

# Budget

**GOVERNMENT OF GILGIT-BALTISTAN  
FINANCE DEPARTMENT**

**BUDGET 2018-2019**

**CURRENT EXPENDITURE REVENUE  
VOLUME-III (Part-A)**



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**GC21001 (001)**  
**GOVERNOR SECRETARIAT**  
**BUDGET ESTIMATES 2018-2019**

DISTRICT	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
				SALARY	NON-SALARY	TOTAL
GILGIT	62	78,435,000	84,515,000	30,858,000	45,864,000	76,722,000
<b>TOTAL</b>	<b>62</b>	<b>78,435,000</b>	<b>84,515,000</b>	<b>30,858,000</b>	<b>45,864,000</b>	<b>76,722,000</b>

**GC21001 (001)**  
**GOVERNOR SECRETARIAT**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>76,722,000</b>
<b>Total:</b>	<b>76,722,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011103    PROVINCIAL EXECUTIVE	78,435,000	84,515,000	76,722,000
<b>TOTAL</b>	<b>78,435,000</b>	<b>84,515,000</b>	<b>76,722,000</b>

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**GC21001 (001)**  
**GOVERNOR SECRETARIAT**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
GL1742	Secretary To Governor Gilgit-Baltistan	78,435,000	84,515,000	76,722,000
<b>TOTAL</b>		<b>78,435,000</b>	<b>84,515,000</b>	<b>76,722,000</b>

**GC21001 (001)**  
**GOVERNOR SECRETARIAT**

		<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>31,371,000</u></b>	<b><u>32,374,000</u></b>	<b><u>30,858,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>13,972,000</u></b>	<b><u>14,660,000</u></b>	<b><u>14,660,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>6,736,000</u></b>	<b><u>6,539,000</u></b>	<b><u>6,539,000</u></b>
A01101	Basic Pay	6,172,000	5,969,000	5,969,000
A01103	Special pay	564,000	570,000	570,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>7,236,000</u></b>	<b><u>8,121,000</u></b>	<b><u>8,121,000</u></b>
A01151	Pay of Other Staff	6,376,000	7,280,000	7,280,000
A01153	Special pay	860,000	841,000	841,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>17,399,000</u></b>	<b><u>17,714,000</u></b>	<b><u>16,198,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>11,509,000</u></b>	<b><u>9,826,000</u></b>	<b><u>9,826,000</u></b>
A01202	House rent Allowance	1,340,000	1,302,000	1,302,000
A01203	Conveyance allowance	1,883,000	1,619,000	1,619,000
A01204	Sumptuary Allowance	148,000	72,000	72,000
A01207	Washing Allowance	1,000		
A01208	Dress Allowance	15,000	15,000	15,000
A0120D	Integrated Allowance	72,000	55,000	55,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	71,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	1,479,000	1,346,000	1,346,000
A0120Q	Fixed Daily Allowance	154,000	154,000	154,000
A0120X	Ad - hoc Allowance - 2010	1,610,000		
A01211	Hill allowance	52,000	49,000	49,000
A01216	Qualification allowance		23,000	23,000
A01217	Medical allowance	1,116,000	1,024,000	1,024,000
A0121N	Personal Allowance	30,000	24,000	24,000
A01226	Computer allowance	36,000	36,000	36,000
A0122M	Ad-hoc Relief Allowance-2016	1,001,000	1,003,000	1,003,000
A0122Y	Ad-hoc Relief Allowance 2017		1,230,000	1,230,000
A01235	Secretariat allowance	78,000	90,000	90,000
A01236	Deputation allowance	24,000		
A01238	Charge allowance	90,000		
A01239	Special allowance	147,000	114,000	114,000
A01250	Incentive Allowance	2,162,000	1,670,000	1,670,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>5,890,000</u></b>	<b><u>7,888,000</u></b>	<b><u>6,372,000</u></b>

**GC21001 (001)**  
**GOVERNOR SECRETARIAT**

		<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01271	Overtime allowance	100,000		100,000
A01273	Honoraria	600,000	1,100,000	600,000
A01274	Medical charges	1,000,000	1,283,000	1,000,000
A01275	Rest and Recreation Allowance	1,000	293,000	
A01277	Contingent paid staff	3,000,000	3,228,000	3,228,000
A01278	Leave salary	1,000		
A01290	Governor's House Allowance	1,188,000	1,984,000	1,444,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>31,162,000</u></b>	<b><u>35,083,000</u></b>	<b><u>29,962,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>520,000</u></b>	<b><u>620,000</u></b>	<b><u>520,000</u></b>
A03201	Postage and telegraph	20,000		20,000
A03202	Telephone and trunk call	500,000	620,000	500,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>4,700,000</u></b>	<b><u>2,793,000</u></b>	<b><u>1,918,000</u></b>
A03301	Gas	250,000	411,000	250,000
A03303	Electricity	600,000	1,344,000	600,000
A03304	Hot and cold weather charges	3,850,000	1,038,000	1,068,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>2,000</u></b>	<b><u>1,204,000</u></b>	<b><u>1,201,000</u></b>
A03402	Rent for office building	1,000		1,000
A03403	Rent for residential building	1,000	1,204,000	1,200,000
<b>A036</b>	<b>MOTOR VEHICLES</b>		<b><u>651,000</u></b>	<b><u>1,000</u></b>
A03603	Registration		651,000	1,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>8,240,000</u></b>	<b><u>13,583,000</u></b>	<b><u>9,121,000</u></b>
A03805	Travelling allowance	4,000,000	7,587,000	4,500,000
A03806	Transportation of Goods (Govt.)	120,000	63,000	120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	4,000,000	5,933,000	4,500,000
A03808	Conveyance charges ( Govt.)	120,000		1,000
<b>A039</b>	<b>GENERAL</b>	<b><u>17,700,000</u></b>	<b><u>16,232,000</u></b>	<b><u>17,201,000</u></b>
A03901	Stationery	1,000,000	360,000	1,000,000
A03902	Printing and publication	700,000	380,000	700,000
A03903	Conference/seminars/workshops	100,000		1,000
A03905	Newspapers periodicals and books	300,000	170,000	300,000

**GC21001 (001)**  
**GOVERNOR SECRETARIAT**

		<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03906	Uniforms and protective clothing	200,000	367,000	200,000
A03907	Advertising & Publicity	450,000	148,000	
A03918	Exhibitions fairs and other national celebrations	300,000	157,000	300,000
A03970	Others	14,650,000	14,650,000	14,700,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04106	Reimbursement of medical charges to pensioners	1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>1,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000		1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>10,000,000</u></b>	<b><u>11,541,000</u></b>	<b><u>10,000,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>10,000,000</u></b>	<b><u>11,541,000</u></b>	<b><u>10,000,000</u></b>
A06301	Entertainments & Gifts	10,000,000	11,541,000	10,000,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>400,000</u></b>	<b><u>571,000</u></b>	<b><u>300,000</u></b>
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>250,000</u></b>	<b><u>300,000</u></b>	<b><u>100,000</u></b>
A09601	Purchase of Plant and Machinery	250,000	300,000	100,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>150,000</u></b>	<b><u>271,000</u></b>	<b><u>200,000</u></b>
A09701	Purchase of Furniture and Fixture	150,000	271,000	200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>5,500,000</u></b>	<b><u>4,946,000</u></b>	<b><u>5,600,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>5,000,000</u></b>	<b><u>4,224,000</u></b>	<b><u>5,000,000</u></b>
A13001	Transport	5,000,000	4,224,000	5,000,000



**GC21001 (001)**  
**GOVERNOR SECRETARIAT**

		<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY OBJECT</b>				
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>250,000</u></b>	<b><u>260,000</u></b>	<b><u>300,000</u></b>
A13101	Machinery and Equipment	250,000	260,000	300,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>250,000</u></b>	<b><u>462,000</u></b>	<b><u>300,000</u></b>
A13201	Furniture and Fixtures	250,000	462,000	300,000
<b>NET TOTAL</b>		<b>78,435,000</b>	<b>84,515,000</b>	<b>76,722,000</b>

**GC21001 (001)**  
**GOVERNOR SECRETARIAT**  
**SUMMARY OF SCALES FOR 2018-2019**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	22			22	
02	2			2	
04	5			5	
05	2			2	
06	2			2	
09	1			1	
11	3			3	
12	3			3	
14	3			3	
16	4			4	
17	11			11	
18	2			2	
19	1			1	
(Special)	1			1	
<b>TOTAL</b>	<b>62</b>			<b>62</b>	

**GC21001 (001)**  
**GOVERNOR SECRETARIAT**

**011103 PROVINCIAL EXECUTIVE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>					
<b>GL1742</b>	<b>Secretary To Governor Gilgit-Baltistan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>31,371,000</b></u>	<u><b>32,374,000</b></u>	<u><b>30,858,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>62</b>	<u><b>13,972,000</b></u>	<u><b>14,660,000</b></u>	<u><b>14,660,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>17</b>	<u><b>6,736,000</b></u>	<u><b>6,539,000</b></u>	<u><b>6,539,000</b></u>
A01101	Total Basic Pay		<u>17</u>	<u>6,172,000</u>	<u>5,969,000</u>	<u>5,969,000</u>
G018	Governor	(Special)	1			
S014	Secretary	(BPS-19)	1			
D074	Deputy Secretary	(BPS-18)	2			
A020	ADC (Captain)	(BPS-17)	1			
M030	Medical Officer	(BPS-17)	1			
P001	P.A to Governor	(BPS-17)	1			
P050	Press Secretary	(BPS-17)	1			
P054	Private Secretary	(BPS-17)	2			
P071	Public Relation Officer	(BPS-17)	1			
S016	Section Officer	(BPS-17)	3			
S147	Superintendent	(BPS-17)	1			
C001	Caretaker	(BPS-16)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			564,000	570,000	570,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>45</b>	<u><b>7,236,000</b></u>	<u><b>8,121,000</b></u>	<u><b>8,121,000</b></u>
A01151	Total Pay of Other Staff		<u>45</u>	<u>6,376,000</u>	<u>7,280,000</u>	<u>7,280,000</u>
A068	Assistant	(BPS-16)	2			
U019	Upper Division Clerk	(BPS-14)	3			
D021	Data Entry Operator	(BPS-12)	2			
T033	Telephone Operator	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	3			

**GC21001 (001)**  
**GOVERNOR SECRETARIAT**

**011103 PROVINCIAL EXECUTIVE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>					
<b>GL1742</b>	<b>Secretary To Governor Gilgit-Baltistan</b>					
P033	Photographer	(BPS-09)	1			
C110	Cook	(BPS-06)	2			
W002	Waiter	(BPS-05)	2			
D159	Driver	(BPS-04)	4			
M001	Machine Operator	(BPS-04)	1			
Q002	Qasid	(BPS-02)	2			
C053	Chowkidar	(BPS-01)	2			
D117	Dishwasher	(BPS-01)	1			
M011	Mali	(BPS-01)	2			
N006	Naib Qasid	(BPS-01)	14			
S167	Sweeper	(BPS-01)	3			
A01153	Special pay			860,000	841,000	841,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>17,399,000</u></b>	<b><u>17,714,000</u></b>	<b><u>16,198,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>11,509,000</u></b>	<b><u>9,826,000</u></b>	<b><u>9,826,000</u></b>
A01202	House rent Allowance			1,340,000	1,302,000	1,302,000
A01203	Conveyance allowance			1,883,000	1,619,000	1,619,000
A01204	Sumptuary Allowance			148,000	72,000	72,000
A01207	Washing Allowance			1,000		
A01208	Dress Allowance			15,000	15,000	15,000
A0120D	Integrated Allowance			72,000	55,000	55,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			71,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			1,479,000	1,346,000	1,346,000
A0120Q	Fixed Daily Allowance			154,000	154,000	154,000
A0120X	Ad - hoc Allowance - 2010			1,610,000		
A01211	Hill allowance			52,000	49,000	49,000
A01216	Qualification allowance				23,000	23,000
A01217	Medical allowance			1,116,000	1,024,000	1,024,000
A0121N	Personal Allowance			30,000	24,000	24,000
A01226	Computer allowance			36,000	36,000	36,000
A0122M	Ad-hoc Relief Allowance-2016			1,001,000	1,003,000	1,003,000

**GC21001 (001)**  
**GOVERNOR SECRETARIAT**

**011103 PROVINCIAL EXECUTIVE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>					
<b>GL1742</b>	<b>Secretary To Governor Gilgit-Baltistan</b>					
A0122Y	Ad-hoc Relief Allowance 2017				1,230,000	1,230,000
A01235	Secretariat allowance			78,000	90,000	90,000
A01236	Deputation allowance			24,000		
A01238	Charge allowance			90,000		
A01239	Special allowance			147,000	114,000	114,000
A01250	Incentive Allowance			2,162,000	1,670,000	1,670,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>5,890,000</u></b>	<b><u>7,888,000</u></b>	<b><u>6,372,000</u></b>
A01271	Overtime allowance			100,000		100,000
A01273	Honoraria			600,000	1,100,000	600,000
A01274	Medical charges			1,000,000	1,283,000	1,000,000
A01275	Rest and Recreation Allowance			1,000	293,000	
A01277	Contingent paid staff			<u>3,000,000</u>	<u>3,228,000</u>	<u>3,228,000</u>
001	Contingent Paid Staff			3,000,000	3,228,000	3,228,000
A01278	Leave salary			1,000		
A01290	Governor's House Allowance			1,188,000	1,984,000	1,444,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>31,162,000</u></b>	<b><u>35,083,000</u></b>	<b><u>29,962,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>520,000</u></b>	<b><u>620,000</u></b>	<b><u>520,000</u></b>
A03201	Postage and telegraph			20,000		20,000
A03202	Telephone and trunk call			500,000	620,000	500,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>4,700,000</u></b>	<b><u>2,793,000</u></b>	<b><u>1,918,000</u></b>
A03301	Gas			250,000	411,000	250,000
A03303	Electricity			600,000	1,344,000	600,000
A03304	Hot and cold weather charges			<u>3,850,000</u>	<u>1,038,000</u>	<u>1,068,000</u>
003	Gilgit-Baltistan Weather Charges			3,850,000	1,038,000	1,068,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>2,000</u></b>	<b><u>1,204,000</u></b>	<b><u>1,201,000</u></b>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
A03403	Rent for residential building			1,000	1,204,000	1,200,000

**GC21001 (001)**  
**GOVERNOR SECRETARIAT**

**011103 PROVINCIAL EXECUTIVE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>					
<b>GL1742</b>	<b>Secretary To Governor Gilgit-Baltistan</b>					
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>651,000</u></b>	<b><u>1,000</u></b>
A03603	Registration				651,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>8,240,000</u></b>	<b><u>13,583,000</u></b>	<b><u>9,121,000</u></b>
A03805	Travelling allowance			4,000,000	7,587,000	4,500,000
A03806	Transportation of Goods (Govt.)			<u>120,000</u>	<u>63,000</u>	<u>120,000</u>
001	Transportation of Goods			120,000	63,000	120,000
A03807	P.O.L Charges A.planes			<u>4,000,000</u>	<u>5,933,000</u>	<u>4,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			4,000,000	5,933,000	4,500,000
A03808	Conveyance charges ( Govt.)			120,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>17,700,000</u></b>	<b><u>16,232,000</u></b>	<b><u>17,201,000</u></b>
A03901	Stationery			1,000,000	360,000	1,000,000
A03902	Printing and publication			700,000	380,000	700,000
A03903	Conference/seminars/workshops/ sym			<u>100,000</u>		<u>1,000</u>
001	Conferences / Seminars / Workshops / Symposia			100,000		1,000
A03905	Newspapers periodicals and books			<u>300,000</u>	<u>170,000</u>	<u>300,000</u>
001	Newspapers, Periodicals and Books			300,000	170,000	300,000
A03906	Uniforms and protective clothing			<u>200,000</u>	<u>367,000</u>	<u>200,000</u>
001	Uniforms and Protective Clothing			200,000	367,000	200,000
A03907	Advertising & Publicity			450,000	148,000	
A03918	Exhibitions fairs and other			<u>300,000</u>	<u>157,000</u>	<u>300,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			300,000	157,000	300,000
A03970	Others			<u>14,650,000</u>	<u>14,650,000</u>	<u>14,700,000</u>
001	Others			4,650,000	14,650,000	4,700,000
010	Others-(Discretionary Grant)			10,000,000		10,000,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000

**GC21001 (001)**  
**GOVERNOR SECRETARIAT**

**011103 PROVINCIAL EXECUTIVE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>					
<b>GL1742</b>	<b>Secretary To Governor Gilgit-Baltistan</b>					
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>10,000,000</b></u>	<u><b>11,541,000</b></u>	<u><b>10,000,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>10,000,000</b></u>	<u><b>11,541,000</b></u>	<u><b>10,000,000</b></u>
A06301	Entertainments & Gifts			10,000,000	11,541,000	10,000,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>400,000</b></u>	<u><b>571,000</b></u>	<u><b>300,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>250,000</b></u>	<u><b>300,000</b></u>	<u><b>100,000</b></u>
A09601	Purchase of Plant and Machinery			<u>250,000</u>	<u>300,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery			250,000	300,000	100,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>150,000</b></u>	<u><b>271,000</b></u>	<u><b>200,000</b></u>
A09701	Purchase of Furniture and Fixture			150,000	271,000	200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>5,500,000</b></u>	<u><b>4,946,000</b></u>	<u><b>5,600,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>5,000,000</b></u>	<u><b>4,224,000</b></u>	<u><b>5,000,000</b></u>
A13001	Transport			<u>5,000,000</u>	<u>4,224,000</u>	<u>5,000,000</u>
001	Transport			5,000,000	4,224,000	5,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>250,000</b></u>	<u><b>260,000</b></u>	<u><b>300,000</b></u>
A13101	Machinery and Equipment			<u>250,000</u>	<u>260,000</u>	<u>300,000</u>

**GC21001 (001)**  
**GOVERNOR SECRETARIAT**

**011103 PROVINCIAL EXECUTIVE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>					
<b>GL1742</b>	<b>Secretary To Governor Gilgit-Baltistan</b>					
001	Machinery and Equipment			250,000	260,000	300,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>250,000</u></b>	<b><u>462,000</u></b>	<b><u>300,000</u></b>
A13201	Furniture and Fixtures			250,000	462,000	300,000
<b>Secretary To Governor Gilgit-Baltistan</b>				<b>78,435,000</b>	<b>84,515,000</b>	<b>76,722,000</b>



**GC21002 (002)**  
**CHIEF MINISTER SECRETARIAT**  
**BUDGET ESTIMATES 2018-2019**

DISTRICT	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
				SALARY	NON-SALARY	TOTAL
GILGIT	104	85,672,000	118,440,000	47,513,000	48,459,000	95,972,000
<b>TOTAL</b>	<b>104</b>	<b>85,672,000</b>	<b>118,440,000</b>	<b>47,513,000</b>	<b>48,459,000</b>	<b>95,972,000</b>

**GC21002 (002)**  
**CHIEF MINISTER SECRETARIAT**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>95,972,000</b>
<b>Total:</b>	<b>95,972,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011103    PROVINCIAL EXECUTIVE	85,672,000	118,440,000	95,972,000
<b>TOTAL</b>	<b>85,672,000</b>	<b>118,440,000</b>	<b>95,972,000</b>

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**GC21002 (002)**  
**CHIEF MINISTER SECRETARIAT**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
GL1781	Secretary To Chief Minister GB	85,672,000	118,440,000	95,972,000
<b>TOTAL</b>		<b>85,672,000</b>	<b>118,440,000</b>	<b>95,972,000</b>

**GC21002 (002)**  
**CHIEF MINISTER SECRETARIAT**

		<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>44,369,000</u></b>	<b><u>53,809,000</u></b>	<b><u>47,513,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>20,193,000</u></b>	<b><u>22,747,000</u></b>	<b><u>22,767,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>11,187,000</u></b>	<b><u>11,752,000</u></b>	<b><u>11,772,000</u></b>
A01101	Basic Pay	10,258,000	10,857,000	10,875,000
A01103	Special pay	928,000	892,000	894,000
A01105	Qualification Pay	1,000	3,000	3,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>9,006,000</u></b>	<b><u>10,995,000</u></b>	<b><u>10,995,000</u></b>
A01151	Pay of Other Staff	7,907,000	9,865,000	9,865,000
A01153	Special pay	1,099,000	1,130,000	1,130,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>24,176,000</u></b>	<b><u>31,062,000</u></b>	<b><u>24,746,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>18,575,000</u></b>	<b><u>17,340,000</u></b>	<b><u>17,340,000</u></b>
A01202	House rent Allowance	1,631,000	1,532,000	1,533,000
A01203	Conveyance allowance	1,783,000	1,932,000	1,933,000
A01204	Sumptuary Allowance	1,800,000	1,800,000	1,800,000
A0120D	Integrated Allowance	54,000	36,000	36,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	135,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	1,874,000	1,777,000	1,778,000
A0120Q	Fixed Daily Allowance	13,000		
A0120X	Ad - hoc Allowance - 2010	2,106,000	1,000	1,000
A01211	Hill allowance	60,000	58,000	58,000
A01217	Medical allowance	1,314,000	1,299,000	1,300,000
A0121N	Personal Allowance	202,000	76,000	76,000
A01224	Entertainment allowance		3,000	3,000
A01226	Computer allowance	18,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016	1,369,000	1,443,000	1,444,000
A0122Y	Ad-hoc Relief Allowance 2017		1,770,000	1,772,000
A01235	Secretariat allowance	1,953,000	2,154,000	2,154,000
A01236	Deputation allowance	170,000	142,000	142,000
A01239	Special allowance	27,000	21,000	21,000
A01243	Special travelling allowance		12,000	12,000
A01245	Indexed house rent allowance	40,000		
A01250	Incentive Allowance	3,904,000	3,250,000	3,259,000
A01270	Other	122,000	16,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>5,601,000</u></b>	<b><u>13,722,000</u></b>	<b><u>7,406,000</u></b>

**GC21002 (002)**  
**CHIEF MINISTER SECRETARIAT**

		<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01271	Overtime allowance	200,000	107,000	
A01273	Honoraria	700,000	5,106,000	700,000
A01274	Medical charges	1,000,000	1,348,000	1,000,000
A01275	Rest and Recreation Allowance	500,000	438,000	
A01277	Contingent paid staff	3,200,000	6,723,000	5,706,000
A01278	Leave salary	1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>28,801,000</u></b>	<b><u>36,366,000</u></b>	<b><u>33,756,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>1,050,000</u></b>	<b><u>888,000</u></b>	<b><u>1,050,000</u></b>
A03201	Postage and telegraph	50,000	5,000	50,000
A03202	Telephone and trunk call	1,000,000	883,000	1,000,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>6,900,000</u></b>	<b><u>2,496,000</u></b>	<b><u>2,604,000</u></b>
A03301	Gas	350,000	350,000	350,000
A03303	Electricity	850,000	850,000	850,000
A03304	Hot and cold weather charges	5,700,000	1,296,000	1,404,000
<b>A036</b>	<b>MOTOR VEHICLES</b>		<b><u>521,000</u></b>	<b><u>1,000</u></b>
A03603	Registration		521,000	1,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>11,601,000</u></b>	<b><u>15,934,000</u></b>	<b><u>13,601,000</u></b>
A03805	Travelling allowance	6,500,000	9,700,000	7,500,000
A03806	Transportation of Goods (Govt.)	100,000		100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	5,000,000	6,234,000	6,000,000
A03808	Conveyance charges ( Govt.)	1,000		1,000
<b>A039</b>	<b>GENERAL</b>	<b><u>9,250,000</u></b>	<b><u>16,527,000</u></b>	<b><u>16,500,000</u></b>
A03901	Stationery	1,000,000	1,400,000	1,200,000
A03902	Printing and publication	500,000	760,000	500,000
A03903	Conference/seminars/workshops			100,000
A03905	Newspapers periodicals and books	200,000	93,000	200,000
A03906	Uniforms and protective clothing	100,000		100,000
A03907	Advertising & Publicity	650,000	141,000	
A03918	Exhibitions fairs and other national celebrations	300,000	499,000	400,000

**GC21002 (002)**  
**CHIEF MINISTER SECRETARIAT**

		<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03970	Others	6,500,000	13,634,000	14,000,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000</u></b>	<b><u>807,000</u></b>	<b><u>2,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>1,000</u></b>	<b><u>807,000</u></b>	<b><u>2,000</u></b>
A04106	Reimbursement of medical charges to pensioners	1,000		1,000
A04114	Superannuation Encashment of L.P.R		807,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>1,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000		1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>6,500,000</u></b>	<b><u>17,596,000</u></b>	<b><u>8,500,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>6,500,000</u></b>	<b><u>17,596,000</u></b>	<b><u>8,500,000</u></b>
A06301	Entertainments & Gifts	6,500,000	17,596,000	8,500,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>500,000</u></b>	<b><u>862,000</u></b>	<b><u>600,000</u></b>
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>250,000</u></b>	<b><u>862,000</u></b>	<b><u>300,000</u></b>
A09601	Purchase of Plant and Machinery	250,000	862,000	300,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>250,000</u></b>		<b><u>300,000</u></b>
A09701	Purchase of Furniture and Fixture	250,000		300,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>5,500,000</u></b>	<b><u>9,000,000</u></b>	<b><u>5,600,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>5,000,000</u></b>	<b><u>8,250,000</u></b>	<b><u>5,000,000</u></b>
A13001	Transport	5,000,000	8,250,000	5,000,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>300,000</u></b>	<b><u>500,000</u></b>	<b><u>350,000</u></b>

**GC21002 (002)**  
**CHIEF MINISTER SECRETARIAT**

		<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A13101	Machinery and Equipment	300,000	500,000	350,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>200,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
A13201	Furniture and Fixtures	200,000	250,000	250,000
<b>NET TOTAL</b>		<b>85,672,000</b>	<b>118,440,000</b>	<b>95,972,000</b>

**GC21002 (002)**  
**CHIEF MINISTER SECRETARIAT**  
**SUMMARY OF SCALES FOR 2018-2019**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	34			34	
02	2			2	
04	8			8	
05	1			1	
06	6			6	
09	3			3	
11	4			4	
12	6			6	
14	4			4	
15	1			1	
16	9			9	
17	18			18	
18	5			5	
19	2			2	
(Special)	1			1	
<b>TOTAL</b>	<b>104</b>			<b>104</b>	



**GC21002 (002)**  
**CHIEF MINISTER SECRETARIAT**

**011103 PROVINCIAL EXECUTIVE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>					
<b>GL1781</b>	<b>Secretary To Chief Minister GB</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>44,369,000</b></u>	<u><b>53,809,000</b></u>	<u><b>47,513,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>104</b>	<u><b>20,193,000</b></u>	<u><b>22,747,000</b></u>	<u><b>22,767,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>32</b>	<u><b>11,187,000</b></u>	<u><b>11,752,000</b></u>	<u><b>11,772,000</b></u>
A01101	Total Basic Pay		32	<u>10,258,000</u>	<u>10,857,000</u>	<u>10,875,000</u>
C037	Chief Minister GB	(Special)	1			
P026	Personal Staff Officer	(BPS-19)	1			
S014	Secretary	(BPS-19)	1			
C046	Chief Security Officer	(BPS-18)	1			
D074	Deputy Secretary	(BPS-18)	2			
D077	Deputy Secretary (Budget & Accounts)	(BPS-18)	1			
D079	Deputy Secretary (Coordination)	(BPS-18)	1			
C075	Comptroller	(BPS-17)	1			
M030	Medical Officer	(BPS-17)	1			
O009	OSD	(BPS-17)	1			
P007	PA to Chief Minister	(BPS-17)	1			
P024	Personal Assistant	(BPS-17)	1			
P050	Press Secretary	(BPS-17)	1			
P054	Private Secretary	(BPS-17)	1			
P067	Protocol Officer	(BPS-17)	1			
S016	Section Officer	(BPS-17)	7			
S033	Security Officer	(BPS-17)	1			
S147	Superintendent	(BPS-17)	2			
C001	Caretaker	(BPS-16)	2			
S102	Speech Writer	(BPS-16)	1			
S116	Stenographer	(BPS-16)	2			
T057	Transport Officer	(BPS-16)	1			

**GC21002 (002)**  
**CHIEF MINISTER SECRETARIAT**

**011103 PROVINCIAL EXECUTIVE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>					
<b>GL1781</b>	<b>Secretary To Chief Minister GB</b>					
A01103	Special pay			928,000	892,000	894,000
A01105	Qualification Pay			1,000	3,000	3,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>72</b>	<b><u>9,006,000</u></b>	<b><u>10,995,000</u></b>	<b><u>10,995,000</u></b>
A01151	Total Pay of Other Staff		<b>72</b>	<b><u>7,907,000</u></b>	<b><u>9,865,000</u></b>	<b><u>9,865,000</u></b>
A068	Assistant	(BPS-16)	3			
P055	PRO	(BPS-15)	1			
A137	Assistant Protocol Officer	(BPS-14)	1			
C018	Chef/Head Cook	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	2			
D021	Data Entry Operator	(BPS-12)	2			
T033	Telephone Operator	(BPS-12)	4			
L093	Lower Division Clerk	(BPS-11)	4			
P033	Photographer	(BPS-09)	2			
S094	Sound Operator	(BPS-09)	1			
C110	Cook	(BPS-06)	4			
W002	Waiter	(BPS-06)	2			
D159	Driver	(BPS-05)	1			
D159	Driver	(BPS-04)	5			
E007	Electrician (Auto)	(BPS-04)	1			
M001	Machine Operator	(BPS-04)	2			
N006	Naib Qasid	(BPS-02)	2			
B002	Barbar	(BPS-01)	1			
C053	Chowkidar	(BPS-01)	6			
D116	Dish Washer	(BPS-01)	4			
L028	Laundryman	(BPS-01)	2			
M011	Mali	(BPS-01)	4			

**GC21002 (002)**  
**CHIEF MINISTER SECRETARIAT**

**011103 PROVINCIAL EXECUTIVE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>					
<b>GL1781</b>	<b>Secretary To Chief Minister GB</b>					
N006	Naib Qasid	(BPS-01)	8			
S167	Sweeper	(BPS-01)	6			
T009	Tandoorchi	(BPS-01)	1			
W002	Waiter	(BPS-01)	2			
A01153	Special pay			1,099,000	1,130,000	1,130,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>24,176,000</u></b>	<b><u>31,062,000</u></b>	<b><u>24,746,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>18,575,000</u></b>	<b><u>17,340,000</u></b>	<b><u>17,340,000</u></b>
A01202	House rent Allowance			1,631,000	1,532,000	1,533,000
A01203	Conveyance allowance			1,783,000	1,932,000	1,933,000
A01204	Sumptuary Allowance			1,800,000	1,800,000	1,800,000
A0120D	Integrated Allowance			54,000	36,000	36,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			135,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			1,874,000	1,777,000	1,778,000
A0120Q	Fixed Daily Allowance			13,000		
A0120X	Ad - hoc Allowance - 2010			2,106,000	1,000	1,000
A01211	Hill allowance			60,000	58,000	58,000
A01217	Medical allowance			1,314,000	1,299,000	1,300,000
A0121N	Personal Allowance			202,000	76,000	76,000
A01224	Entertainment allowance				3,000	3,000
A01226	Computer allowance			18,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			1,369,000	1,443,000	1,444,000
A0122Y	Ad-hoc Relief Allowance 2017				1,770,000	1,772,000
A01235	Secretariat allowance			1,953,000	2,154,000	2,154,000
A01236	Deputation allowance			170,000	142,000	142,000
A01239	Special allowance			27,000	21,000	21,000
A01243	Special travelling allowance				12,000	12,000
A01245	Indexed house rent allowance			40,000		
A01250	Incentive Allowance			3,904,000	3,250,000	3,259,000
A01270	Other			<u>122,000</u>	<u>16,000</u>	
001	Others			122,000	16,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>5,601,000</u></b>	<b><u>13,722,000</u></b>	<b><u>7,406,000</u></b>

**GC21002 (002)**  
**CHIEF MINISTER SECRETARIAT**

**011103 PROVINCIAL EXECUTIVE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>					
<b>GL1781</b>	<b>Secretary To Chief Minister GB</b>					
A01271	Overtime allowance			200,000	107,000	
A01273	Honoraria			700,000	5,106,000	700,000
A01274	Medical charges			1,000,000	1,348,000	1,000,000
A01275	Rest and Recreation Allowance			500,000	438,000	
A01277	Contingent paid staff			<u>3,200,000</u>	<u>6,723,000</u>	<u>5,706,000</u>
001	Contingent Paid Staff			3,200,000	6,723,000	5,706,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>28,801,000</b></u>	<u><b>36,366,000</b></u>	<u><b>33,756,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,050,000</b></u>	<u><b>888,000</b></u>	<u><b>1,050,000</b></u>
A03201	Postage and telegraph			50,000	5,000	50,000
A03202	Telephone and trunk call			1,000,000	883,000	1,000,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>6,900,000</b></u>	<u><b>2,496,000</b></u>	<u><b>2,604,000</b></u>
A03301	Gas			350,000	350,000	350,000
A03303	Electricity			850,000	850,000	850,000
A03304	Hot and cold weather charges			<u>5,700,000</u>	<u>1,296,000</u>	<u>1,404,000</u>
003	Gilgit-Baltistan Weather Charges			5,700,000	1,296,000	1,404,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<u><b>521,000</b></u>	<u><b>1,000</b></u>
A03603	Registration				521,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>11,601,000</b></u>	<u><b>15,934,000</b></u>	<u><b>13,601,000</b></u>
A03805	Travelling allowance			6,500,000	9,700,000	7,500,000
A03806	Transportation of Goods (Govt.)			<u>100,000</u>		<u>100,000</u>
001	Transportation of Goods			100,000		100,000
A03807	P.O.L Charges A.planes			<u>5,000,000</u>	<u>6,234,000</u>	<u>6,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			5,000,000	6,234,000	6,000,000
A03808	Conveyance charges ( Govt.)			1,000		1,000

**GC21002 (002)**  
**CHIEF MINISTER SECRETARIAT**

**011103 PROVINCIAL EXECUTIVE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>					
<b>GL1781</b>	<b>Secretary To Chief Minister GB</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>9,250,000</u></b>	<b><u>16,527,000</u></b>	<b><u>16,500,000</u></b>
A03901	Stationery			1,000,000	1,400,000	1,200,000
A03902	Printing and publication			500,000	760,000	500,000
A03903	Conference/seminars/workshops/ sym					<u>100,000</u>
001	Conferences / Seminars / Workshops / Symposia					100,000
A03905	Newspapers periodicals and books			<u>200,000</u>	<u>93,000</u>	<u>200,000</u>
001	Newspapers, Periodicals and Books			200,000	93,000	200,000
A03906	Uniforms and protective clothing			<u>100,000</u>		<u>100,000</u>
001	Uniforms and Protective Clothing			100,000		100,000
A03907	Advertising & Publicity			650,000	141,000	
A03918	Exhibitions fairs and other national celebrations			<u>300,000</u>	<u>499,000</u>	<u>400,000</u>
001	Exhibitions, Fairs and other National Celebrations			300,000	499,000	400,000
A03970	Others			<u>6,500,000</u>	<u>13,634,000</u>	<u>14,000,000</u>
001	Others			2,000,000	13,634,000	4,000,000
010	Others-(Discretionary Grant)			4,500,000		10,000,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>807,000</u></b>	<b><u>2,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>807,000</u></b>	<b><u>2,000</u></b>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R				807,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>6,500,000</u></b>	<b><u>17,596,000</u></b>	<b><u>8,500,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>6,500,000</u></b>	<b><u>17,596,000</u></b>	<b><u>8,500,000</u></b>
A06301	Entertainments & Gifts			6,500,000	17,596,000	8,500,000

**GC21002 (002)**  
**CHIEF MINISTER SECRETARIAT**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>					
<b>GL1781</b>	<b>Secretary To Chief Minister GB</b>					
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>500,000</u>	<u>862,000</u>	<u>600,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>250,000</u>	<u>862,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery			<u>250,000</u>	<u>862,000</u>	<u>300,000</u>
001	Purchase of Plant & Machinery			250,000	862,000	300,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>250,000</u>		<u>300,000</u>
A09701	Purchase of Furniture and Fixture			250,000		300,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>5,500,000</u>	<u>9,000,000</u>	<u>5,600,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>5,000,000</u>	<u>8,250,000</u>	<u>5,000,000</u>
A13001	Transport			<u>5,000,000</u>	<u>8,250,000</u>	<u>5,000,000</u>
001	Transport			5,000,000	8,250,000	5,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>300,000</u>	<u>500,000</u>	<u>350,000</u>
A13101	Machinery and Equipment			<u>300,000</u>	<u>500,000</u>	<u>350,000</u>
001	Machinery and Equipment			300,000	500,000	350,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
A13201	Furniture and Fixtures			200,000	250,000	250,000
<b>Secretary To Chief Minister GB</b>				<b>85,672,000</b>	<b>118,440,000</b>	<b>95,972,000</b>

**GC21003 (003)**  
**CHAIRMAN'S INSPECTION TEAM**  
**BUDGET ESTIMATES 2018-2019**

DISTRICT	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
				SALARY	NON-SALARY	TOTAL
GILGIT	26	16,996,000	19,151,000	12,684,000	4,502,000	17,186,000
<b>TOTAL</b>	<b>26</b>	<b>16,996,000</b>	<b>19,151,000</b>	<b>12,684,000</b>	<b>4,502,000</b>	<b>17,186,000</b>

**GC21003 (003)**  
**CHAIRMAN'S INSPECTION TEAM**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>17,186,000</b>
<b>Total:</b>	<b>17,186,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011104 ADMINISTRATIVE INSPECTION	16,996,000	19,151,000	17,186,000
<b>TOTAL</b>	<b>16,996,000</b>	<b>19,151,000</b>	<b>17,186,000</b>

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**GC21003 (003)**  
**CHAIRMAN'S INSPECTION TEAM**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
GL1660	Director General Chairman's Inspection Team Gilgit	16,996,000	19,151,000	17,186,000
<b>TOTAL</b>		<b>16,996,000</b>	<b>19,151,000</b>	<b>17,186,000</b>

**GC21003 (003)**  
**CHAIRMAN'S INSPECTION TEAM**

		<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>12,912,000</u></b>	<b><u>12,632,000</u></b>	<b><u>12,684,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>7,393,000</u></b>	<b><u>8,428,000</u></b>	<b><u>8,428,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>4,661,000</u></b>	<b><u>5,143,000</u></b>	<b><u>5,143,000</u></b>
A01101	Basic Pay	4,040,000	4,550,000	4,550,000
A01102	Personal pay	27,000	56,000	56,000
A01103	Special pay	594,000	537,000	537,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>2,732,000</u></b>	<b><u>3,285,000</u></b>	<b><u>3,285,000</u></b>
A01151	Pay of Other Staff	2,377,000	2,931,000	2,931,000
A01153	Special pay	355,000	354,000	354,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>5,519,000</u></b>	<b><u>4,204,000</u></b>	<b><u>4,256,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>4,763,000</u></b>	<b><u>3,501,000</u></b>	<b><u>3,501,000</u></b>
A01201	Senior post Allowance	15,000	11,000	11,000
A01202	House rent Allowance	712,000	688,000	688,000
A01203	Conveyance allowance	657,000	659,000	659,000
A0120D	Integrated Allowance	17,000	11,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	296,000		
A0120X	Ad - hoc Allowance - 2010	985,000		
A01211	Hill allowance	19,000	17,000	17,000
A01216	Qualification allowance	120,000	105,000	105,000
A01217	Medical allowance	512,000	483,000	483,000
A0121N	Personal Allowance	12,000	12,000	12,000
A01224	Entertainment allowance	8,000	6,000	6,000
A01226	Computer allowance	18,000	18,000	18,000
A01228	Orderly allowance	144,000	121,000	121,000
A0122M	Ad-hoc Relief Allowance-2016	641,000	616,000	616,000
A0122Y	Ad-hoc Relief Allowance 2017		754,000	754,000
A01250	Incentive Allowance	607,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>756,000</u></b>	<b><u>703,000</u></b>	<b><u>755,000</u></b>
A01271	Overtime allowance	1,000		1,000
A01273	Honoraria	200,000	200,000	200,000
A01274	Medical charges	350,000	299,000	350,000
A01277	Contingent paid staff	204,000	204,000	204,000
A01278	Leave salary	1,000		

**GC21003 (003)**  
**CHAIRMAN'S INSPECTION TEAM**

		<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>3,260,000</u></b>	<b><u>2,965,000</u></b>	<b><u>3,219,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>112,000</u></b>	<b><u>69,000</u></b>	<b><u>112,000</u></b>
A03201	Postage and telegraph	12,000		12,000
A03202	Telephone and trunk call	100,000	69,000	100,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>1,270,000</u></b>	<b><u>482,000</u></b>	<b><u>524,000</u></b>
A03303	Electricity	70,000	28,000	70,000
A03304	Hot and cold weather charges	1,200,000	454,000	454,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03402	Rent for office building	1,000		1,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>1,366,000</u></b>	<b><u>1,871,000</u></b>	<b><u>1,926,000</u></b>
A03805	Travelling allowance	650,000	1,006,000	900,000
A03806	Transportation of Goods (Govt.)	1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	700,000	850,000	1,000,000
A03808	Conveyance charges ( Govt.)	15,000	15,000	25,000
<b>A039</b>	<b>GENERAL</b>	<b><u>511,000</u></b>	<b><u>543,000</u></b>	<b><u>656,000</u></b>
A03901	Stationery	300,000	300,000	400,000
A03902	Printing and publication	15,000	15,000	15,000
A03905	Newspapers periodicals and books	15,000	15,000	15,000
A03906	Uniforms and protective clothing	25,000	25,000	25,000
A03907	Advertising & Publicity	5,000	5,000	
A03917	Law charges	1,000		1,000
A03970	Others	150,000	183,000	200,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000</u></b>	<b><u>2,099,000</u></b>	<b><u>2,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>1,000</u></b>	<b><u>2,099,000</u></b>	<b><u>2,000</u></b>
A04106	Reimbursement of medical charges to pensioners	1,000	204,000	1,000
A04114	Superannuation Encashment of L.P.R		1,895,000	1,000

**GC21003 (003)**  
**CHAIRMAN'S INSPECTION TEAM**

		<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY OBJECT</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>1,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000		1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>150,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>150,000</u></b>
A06301	Entertainments & Gifts	90,000	90,000	150,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>2,000</u></b>		<b><u>250,000</u></b>
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>1,000</u></b>		<b><u>150,000</u></b>
A09601	Purchase of Plant and Machinery	1,000		150,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>1,000</u></b>		<b><u>100,000</u></b>
A09701	Purchase of Furniture and Fixture	1,000		100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>730,000</u></b>	<b><u>1,365,000</u></b>	<b><u>880,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>650,000</u></b>	<b><u>1,285,000</u></b>	<b><u>800,000</u></b>
A13001	Transport	650,000	1,285,000	800,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A13101	Machinery and Equipment	40,000	40,000	40,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A13201	Furniture and Fixtures	40,000	40,000	40,000
<b>NET TOTAL</b>		<b>16,996,000</b>	<b>19,151,000</b>	<b>17,186,000</b>

**GC21003 (003)**  
**CHAIRMAN'S INSPECTION TEAM**  
**SUMMARY OF SCALES FOR 2018-2019**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
02	7			7	
05	3			3	
07	1			1	
11	3			3	
14	2			2	
16	2			2	
17	4			4	
18	3			3	
20	1			1	
<b>TOTAL</b>	<b>26</b>			<b>26</b>	

**GC21003 (003)**  
**CHAIRMAN'S INSPECTION TEAM**

**011104 ADMINISTRATIVE INSPECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011104</b>	<b>ADMINISTRATIVE INSPECTION</b>					
<b>GL1660</b>	<b>Director General Chairman's Inspection Team Gilgit</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,912,000</u></b>	<b><u>12,632,000</u></b>	<b><u>12,684,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>26</u></b>	<b><u>7,393,000</u></b>	<b><u>8,428,000</u></b>	<b><u>8,428,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>10</u></b>	<b><u>4,661,000</u></b>	<b><u>5,143,000</u></b>	<b><u>5,143,000</u></b>
A01101	Total Basic Pay		<u>10</u>	<u>4,040,000</u>	<u>4,550,000</u>	<u>4,550,000</u>
D108	Director General	(BPS-20)	1			
M040	Members	(BPS-18)	3			
A015	Accounts Officer	(BPS-17)	1			
P005	P.S. to Chairman	(BPS-17)	1			
R026	Research Officer	(BPS-17)	2			
A111	Assistant Engineer	(BPS-16)	1			
C077	Computer Operator	(BPS-16)	1			
A01102	Personal pay			27,000	56,000	56,000
A01103	Special pay			594,000	537,000	537,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>16</u></b>	<b><u>2,732,000</u></b>	<b><u>3,285,000</u></b>	<b><u>3,285,000</u></b>
A01151	Total Pay of Other Staff		<u>16</u>	<u>2,377,000</u>	<u>2,931,000</u>	<u>2,931,000</u>
U021	Upper Division Clerk/Cashier	(BPS-14)	2			
L093	Lower Division Clerk	(BPS-11)	2			
S131	Sub Engineer	(BPS-11)	1			
M001	Machine Operator	(BPS-07)	1			
D159	Driver	(BPS-05)	3			
C053	Chowkidar	(BPS-02)	2			
N006	Naib Qasid	(BPS-02)	4			
S167	Sweeper	(BPS-02)	1			
A01153	Special pay			355,000	354,000	354,000

**GC21003 (003)**  
**CHAIRMAN'S INSPECTION TEAM**

**011104 ADMINISTRATIVE INSPECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011104</b>	<b>ADMINISTRATIVE INSPECTION</b>					
<b>GL1660</b>	<b>Director General Chairman's Inspection Team Gilgit</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,519,000</u></b>	<b><u>4,204,000</u></b>	<b><u>4,256,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,763,000</u></b>	<b><u>3,501,000</u></b>	<b><u>3,501,000</u></b>
A01201	Senior post Allowance			15,000	11,000	11,000
A01202	House rent Allowance			712,000	688,000	688,000
A01203	Conveyance allowance			657,000	659,000	659,000
A0120D	Integrated Allowance			17,000	11,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			296,000		
A0120X	Ad - hoc Allowance - 2010			985,000		
A01211	Hill allowance			19,000	17,000	17,000
A01216	Qualification allowance			120,000	105,000	105,000
A01217	Medical allowance			512,000	483,000	483,000
A0121N	Personal Allowance			12,000	12,000	12,000
A01224	Entertainment allowance			8,000	6,000	6,000
A01226	Computer allowance			18,000	18,000	18,000
A01228	Orderly allowance			144,000	121,000	121,000
A0122M	Ad-hoc Relief Allowance-2016			641,000	616,000	616,000
A0122Y	Ad-hoc Relief Allowance 2017				754,000	754,000
A01250	Incentive Allowance			607,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>756,000</u></b>	<b><u>703,000</u></b>	<b><u>755,000</u></b>
A01271	Overtime allowance			1,000		1,000
A01273	Honoraria			200,000	200,000	200,000
A01274	Medical charges			350,000	299,000	350,000
A01277	Contingent paid staff			<u>204,000</u>	<u>204,000</u>	<u>204,000</u>
001	Contingent Paid Staff			204,000	204,000	204,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,260,000</u></b>	<b><u>2,965,000</u></b>	<b><u>3,219,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>112,000</u></b>	<b><u>69,000</u></b>	<b><u>112,000</u></b>
A03201	Postage and telegraph			12,000		12,000
A03202	Telephone and trunk call			100,000	69,000	100,000

**GC21003 (003)**  
**CHAIRMAN'S INSPECTION TEAM**

**011104 ADMINISTRATIVE INSPECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011104</b>	<b>ADMINISTRATIVE INSPECTION</b>					
<b>GL1660</b>	<b>Director General Chairman's Inspection Team Gilgit</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,270,000</u></b>	<b><u>482,000</u></b>	<b><u>524,000</u></b>
A03303	Electricity			70,000	28,000	70,000
A03304	Hot and cold weather charges			<u>1,200,000</u>	<u>454,000</u>	<u>454,000</u>
003	Gilgit-Baltistan Weather Charges			1,200,000	454,000	454,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,366,000</u></b>	<b><u>1,871,000</u></b>	<b><u>1,926,000</u></b>
A03805	Travelling allowance			650,000	1,006,000	900,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>700,000</u>	<u>850,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	850,000	1,000,000
A03808	Conveyance charges ( Govt.)			15,000	15,000	25,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>511,000</u></b>	<b><u>543,000</u></b>	<b><u>656,000</u></b>
A03901	Stationery			300,000	300,000	400,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Uniforms and Protective Clothing			25,000	25,000	25,000
A03907	Advertising & Publicity			5,000	5,000	
A03917	Law charges			1,000		1,000
A03970	Others			<u>150,000</u>	<u>183,000</u>	<u>200,000</u>
001	Others			150,000	183,000	200,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>2,099,000</u></b>	<b><u>2,000</u></b>



**GC21003 (003)**  
**CHAIRMAN'S INSPECTION TEAM**

**011104 ADMINISTRATIVE INSPECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011104</b>	<b>ADMINISTRATIVE INSPECTION</b>					
<b>GL1660</b>	<b>Director General Chairman's Inspection Team Gilgit</b>					
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>2,099,000</b></u>	<u><b>2,000</b></u>
A04106	Reimbursement of medical charges to pensioners			1,000	204,000	1,000
A04114	Superannuation Encashment of L.P.R				1,895,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>90,000</b></u>	<u><b>90,000</b></u>	<u><b>150,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>90,000</b></u>	<u><b>90,000</b></u>	<u><b>150,000</b></u>
A06301	Entertainments & Gifts			90,000	90,000	150,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>		<u><b>250,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		<u><b>150,000</b></u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>150,000</u>
001	Purchase of Plant & Machinery			1,000		150,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		<u><b>100,000</b></u>
A09701	Purchase of Furniture and Fixture			1,000		100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>730,000</b></u>	<u><b>1,365,000</b></u>	<u><b>880,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>650,000</b></u>	<u><b>1,285,000</b></u>	<u><b>800,000</b></u>
A13001	Transport			<u>650,000</u>	<u>1,285,000</u>	<u>800,000</u>

**GC21003 (003)**  
**CHAIRMAN'S INSPECTION TEAM**

**011104 ADMINISTRATIVE INSPECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011104</b>	<b>ADMINISTRATIVE INSPECTION</b>					
<b>GL1660</b>	<b>Director General Chairman's Inspection Team Gilgit</b>					
001	Transport			650,000	1,285,000	800,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	40,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A13201	Furniture and Fixtures			40,000	40,000	40,000
<b>Director General Chairman's Inspection Team Gilgit</b>				<b>16,996,000</b>	<b>19,151,000</b>	<b>17,186,000</b>

**GC21004 (004)**  
**CHIEF ELECTION COMMISSIONER**  
**BUDGET ESTIMATES 2018-2019**

DISTRICT	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
				SALARY	NON-SALARY	TOTAL
GILGIT	32	32,337,000	23,362,000	17,104,000	206,494,000	223,598,000
<b>TOTAL</b>	<b>32</b>	<b>32,337,000</b>	<b>23,362,000</b>	<b>17,104,000</b>	<b>206,494,000</b>	<b>223,598,000</b>

**GC21004 (004)**  
**CHIEF ELECTION COMMISSIONER**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>223,598,000</b>
<b>Total:</b>	<b>223,598,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
018101 VOTER REGISTRATION/ ELECTION	32,337,000	23,362,000	223,598,000
<b>TOTAL</b>	<b>32,337,000</b>	<b>23,362,000</b>	<b>223,598,000</b>

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**GC21004 (004)**  
**CHIEF ELECTION COMMISSIONER**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
GL1517	Election Commissioner Gilgit	32,337,000	23,362,000	223,598,000
<b>TOTAL</b>		<b>32,337,000</b>	<b>23,362,000</b>	<b>223,598,000</b>

**GC21004 (004)**  
**CHIEF ELECTION COMMISSIONER**

		<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>25,118,000</u></b>	<b><u>17,087,000</u></b>	<b><u>17,104,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>14,655,000</u></b>	<b><u>10,054,000</u></b>	<b><u>10,054,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>10,582,000</u></b>	<b><u>5,243,000</u></b>	<b><u>5,243,000</u></b>
A01101	Basic Pay	10,287,000	5,067,000	5,067,000
A01103	Special pay	295,000	176,000	176,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>4,073,000</u></b>	<b><u>4,811,000</u></b>	<b><u>4,811,000</u></b>
A01151	Pay of Other Staff	3,595,000	4,333,000	4,333,000
A01153	Special pay	478,000	478,000	478,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>10,463,000</u></b>	<b><u>7,033,000</u></b>	<b><u>7,050,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>9,162,000</u></b>	<b><u>4,966,000</u></b>	<b><u>4,966,000</u></b>
A01201	Senior post Allowance	15,000		
A01202	House rent Allowance	1,620,000	1,030,000	1,030,000
A01203	Conveyance allowance	627,000	698,000	698,000
A0120D	Integrated Allowance	22,000	18,000	18,000
A0120K	Special Judicial Allowance	4,502,000	1,581,000	1,581,000
A0120X	Ad - hoc Allowance - 2010	863,000		
A01211	Hill allowance	28,000	27,000	27,000
A01217	Medical allowance	512,000	508,000	508,000
A01224	Entertainment allowance	8,000		
A01226	Computer allowance	18,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016	524,000	487,000	487,000
A0122Y	Ad-hoc Relief Allowance 2017		599,000	599,000
A01238	Charge allowance	34,000		
A01239	Special allowance	28,000		
A01240	Utility allowance for gas	93,000		
A01241	Utility allowance for electricity	32,000		
A01248	Judicial Allowance	232,000		
A01252	Non Practicing Allowance	4,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>1,301,000</u></b>	<b><u>2,067,000</u></b>	<b><u>2,084,000</u></b>
A01271	Overtime allowance	50,000		50,000
A01273	Honoraria	150,000	483,000	150,000
A01274	Medical charges	300,000		300,000
A01277	Contingent paid staff	800,000	1,584,000	1,584,000
A01278	Leave salary	1,000		

**GC21004 (004)**  
**CHIEF ELECTION COMMISSIONER**

		<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY OBJECT</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>5,797,000</u></b>	<b><u>4,806,000</u></b>	<b><u>204,852,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>265,000</u></b>	<b><u>159,000</u></b>	<b><u>285,000</u></b>
A03201	Postage and telegraph	35,000		35,000
A03202	Telephone and trunk call	230,000	159,000	250,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>1,700,000</u></b>	<b><u>838,000</u></b>	<b><u>734,000</u></b>
A03303	Electricity	100,000	85,000	100,000
A03304	Hot and cold weather charges	1,600,000	753,000	634,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>1,000,000</u></b>	<b><u>1,254,000</u></b>	<b><u>1,000,000</u></b>
A03402	Rent for office building	1,000,000	1,254,000	1,000,000
<b>A036</b>	<b>MOTOR VEHICLES</b>		<b><u>116,000</u></b>	<b><u>1,000</u></b>
A03603	Registration		116,000	1,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>1,951,000</u></b>	<b><u>1,644,000</u></b>	<b><u>1,951,000</u></b>
A03805	Travelling allowance	800,000	467,000	800,000
A03806	Transportation of Goods (Govt.)	50,000	10,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	1,100,000	1,167,000	1,100,000
A03808	Conveyance charges ( Govt.)	1,000		1,000
<b>A039</b>	<b>GENERAL</b>	<b><u>881,000</u></b>	<b><u>795,000</u></b>	<b><u>200,881,000</u></b>
A03901	Stationery	400,000	300,000	450,000
A03902	Printing and publication	80,000	80,000	80,000
A03904	Hire of Vehicles	1,000		1,000
A03905	Newspapers periodicals and books	25,000	28,000	30,000
A03906	Uniforms and protective clothing	20,000		20,000
A03907	Advertising & Publicity	55,000	87,000	
A03970	Others	300,000	300,000	200,300,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000</u></b>		<b><u>1,000</u></b>

**GC21004 (004)**  
**CHIEF ELECTION COMMISSIONER**

		<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A041</b>	<b>PENSION</b>	<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04106	Reimbursement of medical charges to pensioners	1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>1,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000		1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>230,000</u></b>	<b><u>116,000</u></b>	<b><u>250,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>230,000</u></b>	<b><u>116,000</u></b>	<b><u>250,000</u></b>
A06301	Entertainments & Gifts	230,000	116,000	250,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>300,000</u></b>
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>150,000</u></b>
A09601	Purchase of Plant and Machinery	100,000	100,000	150,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>150,000</u></b>
A09701	Purchase of Furniture and Fixture	100,000	100,000	150,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>990,000</u></b>	<b><u>1,153,000</u></b>	<b><u>1,090,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>850,000</u></b>	<b><u>1,008,000</u></b>	<b><u>950,000</u></b>
A13001	Transport	850,000	1,008,000	950,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>70,000</u></b>	<b><u>75,000</u></b>	<b><u>70,000</u></b>
A13101	Machinery and Equipment	70,000	75,000	70,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
A13201	Furniture and Fixtures	70,000	70,000	70,000



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**CHIEF ELECTION COMMISSIONER**

	<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY OBJECT</b>			
<b>NET TOTAL</b>	<b>32,337,000</b>	<b>23,362,000</b>	<b>223,598,000</b>

**GC21004 (004)**  
**CHIEF ELECTION COMMISSIONER**  
**SUMMARY OF SCALES FOR 2018-2019**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	3			3	
02	5			5	
04	1			1	
05	3			3	
11	4			4	
12	2			2	
14	6			6	
16	3			3	
17	3			3	
18	1			1	
(Special)	1			1	
<b>TOTAL</b>	<b>32</b>			<b>32</b>	

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**CHIEF ELECTION COMMISSIONER**

**018101 VOTER REGISTRATION/ ELECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>018</b>	<b>ADMINISTRATION OF GENERAL PUBLIC SERVICE</b>					
<b>0181</b>	<b>ADMINISTRATION OF GENERAL PUBLIC SERVICE</b>					
<b>018101</b>	<b>VOTER REGISTRATION/ ELECTION</b>					
<b>GL1517</b>	<b>Election Commissioner Gilgit</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>25,118,000</u>	<u>17,087,000</u>	<u>17,104,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>32</b>		<u>14,655,000</u>	<u>10,054,000</u>	<u>10,054,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>		<u>10,582,000</u>	<u>5,243,000</u>	<u>5,243,000</u>
A01101	Total Basic Pay	7		<u>10,287,000</u>	<u>5,067,000</u>	<u>5,067,000</u>
C030	Chief Election Commissioner GB (Special)	1				
E002	Election Commissioner (BPS-18)	1				
A110	Assistant Election Commissioner (BPS-17)	2				
P070	PS to Chief Election Commissioner (BPS-17)	1				
E003	Election Officer (BPS-16)	2				
A01103	Special pay			295,000	176,000	176,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>25</b>		<u>4,073,000</u>	<u>4,811,000</u>	<u>4,811,000</u>
A01151	Total Pay of Other Staff	25		<u>3,595,000</u>	<u>4,333,000</u>	<u>4,333,000</u>
A068	Assistant (BPS-16)	1				
S117	Stenotypist (BPS-14)	2				
U019	Upper Division Clerk (BPS-14)	4				
D021	Data Entry Operator (BPS-12)	2				
L093	Lower Division Clerk (BPS-11)	4				
D159	Driver (BPS-05)	2				
S125	Store Keeper (BPS-05)	1				
D159	Driver (BPS-04)	1				
C053	Chowkidar (BPS-02)	1				
M009	Mail Runner (BPS-02)	1				
N006	Naib Qasid (BPS-02)	2				
S167	Sweeper (BPS-02)	1				

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**CHIEF ELECTION COMMISSIONER**

**018101 VOTER REGISTRATION/ ELECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>018</b>	<b>ADMINISTRATION OF GENERAL PUBLIC SERVICE</b>					
<b>0181</b>	<b>ADMINISTRATION OF GENERAL PUBLIC SERVICE</b>					
<b>018101</b>	<b>VOTER REGISTRATION/ ELECTION</b>					
<b>GL1517</b>	<b>Election Commissioner Gilgit</b>					
C110	Cook (BPS-01)	1				
M011	Mali (BPS-01)	1				
N006	Naib Qasid (BPS-01)	1				
A01153	Special pay			478,000	478,000	478,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>10,463,000</u></b>	<b><u>7,033,000</u></b>	<b><u>7,050,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>9,162,000</u></b>	<b><u>4,966,000</u></b>	<b><u>4,966,000</u></b>
A01201	Senior post Allowance			15,000		
A01202	House rent Allowance			1,620,000	1,030,000	1,030,000
A01203	Conveyance allowance			627,000	698,000	698,000
A0120D	Integrated Allowance			22,000	18,000	18,000
A0120K	Special Judicial Allowance			4,502,000	1,581,000	1,581,000
A0120X	Ad - hoc Allowance - 2010			863,000		
A01211	Hill allowance			28,000	27,000	27,000
A01217	Medical allowance			512,000	508,000	508,000
A01224	Entertainment allowance			8,000		
A01226	Computer allowance			18,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			524,000	487,000	487,000
A0122Y	Ad-hoc Relief Allowance 2017				599,000	599,000
A01238	Charge allowance			34,000		
A01239	Special allowance			28,000		
A01240	Utility allowance for gas			93,000		
A01241	Utility allowance for electricity			32,000		
A01248	Judicial Allowance			232,000		
A01252	Non Practicing Allowance			4,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,301,000</u></b>	<b><u>2,067,000</u></b>	<b><u>2,084,000</u></b>
A01271	Overtime allowance			50,000		50,000
A01273	Honoraria			150,000	483,000	150,000
A01274	Medical charges			300,000		300,000
A01277	Contingent paid staff			<u>800,000</u>	<u>1,584,000</u>	<u>1,584,000</u>
001	Contingent Paid Staff			800,000	1,584,000	1,584,000
A01278	Leave salary			1,000		

**GC21004 (004)**  
**CHIEF ELECTION COMMISSIONER**

**018101 VOTER REGISTRATION/ ELECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>018</b>	<b>ADMINISTRATION OF GENERAL PUBLIC SERVICE</b>					
<b>0181</b>	<b>ADMINISTRATION OF GENERAL PUBLIC SERVICE</b>					
<b>018101</b>	<b>VOTER REGISTRATION/ ELECTION</b>					
<b>GL1517</b>	<b>Election Commissioner Gilgit</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>5,797,000</b></u>	<u><b>4,806,000</b></u>	<u><b>204,852,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>265,000</b></u>	<u><b>159,000</b></u>	<u><b>285,000</b></u>
A03201	Postage and telegraph			35,000		35,000
A03202	Telephone and trunk call			230,000	159,000	250,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,700,000</b></u>	<u><b>838,000</b></u>	<u><b>734,000</b></u>
A03303	Electricity			100,000	85,000	100,000
A03304	Hot and cold weather charges			<u>1,600,000</u>	<u>753,000</u>	<u>634,000</u>
003	Gilgit-Baltistan Weather Charges			1,600,000	753,000	634,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>1,000,000</b></u>	<u><b>1,254,000</b></u>	<u><b>1,000,000</b></u>
A03402	Rent for office building			<u>1,000,000</u>	<u>1,254,000</u>	<u>1,000,000</u>
001	Rent for Office Building			1,000,000	1,254,000	1,000,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<u><b>116,000</b></u>	<u><b>1,000</b></u>
A03603	Registration				116,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,951,000</b></u>	<u><b>1,644,000</b></u>	<u><b>1,951,000</b></u>
A03805	Travelling allowance			800,000	467,000	800,000
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>10,000</u>	<u>50,000</u>
001	Transportation of Goods			50,000	10,000	50,000
A03807	P.O.L Charges A.planes			<u>1,100,000</u>	<u>1,167,000</u>	<u>1,100,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,100,000	1,167,000	1,100,000
A03808	Conveyance charges ( Govt.)			1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>881,000</b></u>	<u><b>795,000</b></u>	<u><b>200,881,000</b></u>
A03901	Stationery			400,000	300,000	450,000
A03902	Printing and publication			80,000	80,000	80,000
A03904	Hire of Vehicles			1,000		1,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>28,000</u>	<u>30,000</u>

**GC21004 (004)**  
**CHIEF ELECTION COMMISSIONER**

**018101 VOTER REGISTRATION/ ELECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>018</b>	<b>ADMINISTRATION OF GENERAL PUBLIC SERVICE</b>					
<b>0181</b>	<b>ADMINISTRATION OF GENERAL PUBLIC SERVICE</b>					
<b>018101</b>	<b>VOTER REGISTRATION/ ELECTION</b>					
<b>GL1517</b>	<b>Election Commissioner Gilgit</b>					
001	Newspapers, Periodicals and Books			25,000	28,000	30,000
A03906	Uniforms and protective clothing			<u>20,000</u>		<u>20,000</u>
001	Uniforms and Protective Clothing			20,000		20,000
A03907	Advertising & Publicity			55,000	87,000	
A03970	Others			<u>300,000</u>	<u>300,000</u>	<u>200,300,000</u>
001	Others			300,000	300,000	300,000
020	Others-(Local Bodies Election)					200,000,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>230,000</u>	<u>116,000</u>	<u>250,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>230,000</u>	<u>116,000</u>	<u>250,000</u>
A06301	Entertainments & Gifts			230,000	116,000	250,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Purchase of Plant & Machinery			100,000	100,000	150,000

**GC21004 (004)**  
**CHIEF ELECTION COMMISSIONER**

**018101 VOTER REGISTRATION/ ELECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>018</b>	<b>ADMINISTRATION OF GENERAL PUBLIC SERVICE</b>					
<b>0181</b>	<b>ADMINISTRATION OF GENERAL PUBLIC SERVICE</b>					
<b>018101</b>	<b>VOTER REGISTRATION/ ELECTION</b>					
<b>GL1517</b>	<b>Election Commissioner Gilgit</b>					
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>150,000</b></u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	150,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>990,000</b></u>	<u><b>1,153,000</b></u>	<u><b>1,090,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>850,000</b></u>	<u><b>1,008,000</b></u>	<u><b>950,000</b></u>
A13001	Transport			<u>850,000</u>	<u>1,008,000</u>	<u>950,000</u>
001	Transport			850,000	1,008,000	950,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>70,000</b></u>	<u><b>75,000</b></u>	<u><b>70,000</b></u>
A13101	Machinery and Equipment			<u>70,000</u>	<u>75,000</u>	<u>70,000</u>
001	Machinery and Equipment			70,000	75,000	70,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>70,000</b></u>	<u><b>70,000</b></u>	<u><b>70,000</b></u>
A13201	Furniture and Fixtures			70,000	70,000	70,000
<b>Election Commissioner Gilgit</b>				<b>32,337,000</b>	<b>23,362,000</b>	<b>223,598,000</b>

**GC21005 (005)**  
**CABINET**  
**BUDGET ESTIMATES 2018-2019**

<b>DISTRICT</b>	<b>POSTS 2018-2019</b>	<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
GILGIT	111	158,237,000	209,222,730	142,164,000	54,427,000	196,591,000
<b>TOTAL</b>	<b>111</b>	<b>158,237,000</b>	<b>209,222,730</b>	<b>142,164,000</b>	<b>54,427,000</b>	<b>196,591,000</b>



**GC21005 (005)**  
**CABINET**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>196,591,000</b>
<b>Total:</b>	<b>196,591,000</b>

**HEAD OF DEPARTMENT**

	<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011103 PROVINCIAL EXECUTIVE	158,237,000	209,222,730	196,591,000
<b>TOTAL</b>	<b>158,237,000</b>	<b>209,222,730</b>	<b>196,591,000</b>

**GC21005 (005)  
CABINET**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
GL1516	Secretary Cabinet Gilgit	158,237,000	209,222,730	196,591,000
<b>TOTAL</b>		<b>158,237,000</b>	<b>209,222,730</b>	<b>196,591,000</b>

**GC21005 (005)  
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		<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>110,971,000</u></b>	<b><u>142,630,730</u></b>	<b><u>142,164,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>42,199,000</u></b>	<b><u>51,336,000</u></b>	<b><u>51,336,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>28,272,000</u></b>	<b><u>35,073,000</u></b>	<b><u>35,073,000</u></b>
A01101	Basic Pay	27,016,000	33,934,000	33,934,000
A01103	Special pay	1,256,000	1,133,000	1,133,000
A01105	Qualification Pay		6,000	6,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>13,927,000</u></b>	<b><u>16,263,000</u></b>	<b><u>16,263,000</u></b>
A01151	Pay of Other Staff	12,159,000	14,574,000	14,574,000
A01152	Personal pay	5,000		
A01153	Special pay	1,763,000	1,689,000	1,689,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>68,772,000</u></b>	<b><u>91,294,730</u></b>	<b><u>90,828,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>62,171,000</u></b>	<b><u>81,873,000</u></b>	<b><u>80,728,000</u></b>
A01202	House rent Allowance	12,442,000	17,442,000	17,442,000
A01203	Conveyance allowance	2,452,000	2,642,000	2,642,000
A01204	Sumptuary Allowance	13,387,000	19,305,000	19,305,000
A01205	Dearness Allowance	7,820,000	12,722,000	11,602,000
A01209	Special Additional Allowance	390,000		
A0120D	Integrated Allowance	74,000	57,000	57,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	116,000	154,000	154,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	2,737,000	2,581,000	2,581,000
A0120X	Ad - hoc Allowance - 2010	3,064,000	9,000	9,000
A01211	Hill allowance	74,000	68,000	68,000
A01212	Telecommunication allowance	2,021,000	3,359,000	3,359,000
A01217	Medical allowance	5,998,000	7,849,000	7,849,000
A0121J	Transport monetization Allowance	1,760,000	2,280,000	2,280,000
A0121N	Personal Allowance	324,000	338,000	338,000
A0121T	Adhoc Relief Allowance 2013		3,000	3,000
A01224	Entertainment allowance	3,000	5,000	5,000
A01226	Computer allowance	27,000	27,000	27,000
A0122C	Adhoc Relief Allowance - 2015		1,000	1,000
A0122M	Ad-hoc Relief Allowance-2016	2,014,000	2,043,000	2,043,000
A0122Y	Ad-hoc Relief Allowance 2017		2,522,000	2,522,000
A01235	Secretariat allowance	27,000		
A01236	Deputation allowance	27,000	12,000	12,000

**GC21005 (005)  
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		<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01239	Special allowance	61,000	22,000	22,000
A01240	Utility allowance for gas	2,590,000	3,343,000	3,343,000
A01241	Utility allowance for electricity	7,000	402,000	402,000
A01244	Adhoc relief	2,000		
A01245	Indexed house rent allowance	210,000	140,000	140,000
A01250	Incentive Allowance	4,519,000	4,522,000	4,522,000
A01270	Other	25,000	25,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>6,601,000</u></b>	<b><u>9,421,730</u></b>	<b><u>10,100,000</u></b>
A01271	Overtime allowance	100,000		100,000
A01273	Honoraria	250,000	982,730	250,000
A01274	Medical charges	1,250,000	285,000	1,250,000
A01277	Contingent paid staff	5,000,000	8,154,000	8,500,000
A01278	Leave salary	1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>38,474,000</u></b>	<b><u>53,116,500</u></b>	<b><u>44,774,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>820,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,020,000</u></b>
A03201	Postage and telegraph	20,000		20,000
A03202	Telephone and trunk call	800,000	1,500,000	1,000,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>6,151,000</u></b>	<b><u>2,650,000</u></b>	<b><u>2,651,000</u></b>
A03301	Gas	1,000		1,000
A03303	Electricity	150,000	350,000	350,000
A03304	Hot and cold weather charges	6,000,000	2,300,000	2,300,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>500,000</u></b>	<b><u>1,168,200</u></b>	<b><u>1,200,000</u></b>
A03402	Rent for office building	500,000	1,168,200	1,200,000
<b>A036</b>	<b>MOTOR VEHICLES</b>		<b><u>1,469,000</u></b>	<b><u>1,000</u></b>
A03603	Registration		1,469,000	1,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>14,253,000</u></b>	<b><u>26,672,500</u></b>	<b><u>20,002,000</u></b>
A03805	Travelling allowance	6,750,000	15,488,000	10,000,000
A03806	Transportation of Goods (Govt.)	1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	7,500,000	11,184,500	10,000,000
A03808	Conveyance charges ( Govt.)	2,000		1,000

GC21005 (005)  
CABINET

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
<b>SUMMARY OBJECT</b>				
<b>A039</b>	<b>GENERAL</b>	<b><u>16,750,000</u></b>	<b><u>19,656,800</u></b>	<b><u>19,900,000</u></b>
A03901	Stationery	750,000	568,110	850,000
A03902	Printing and publication	350,000	786,000	400,000
A03905	Newspapers periodicals and books	300,000	273,000	300,000
A03906	Uniforms and protective clothing	150,000	150,000	150,000
A03907	Advertising & Publicity	200,000	131,000	
A03970	Others	15,000,000	17,748,690	18,200,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000</u></b>	<b><u>2,096,000</u></b>	<b><u>2,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>1,000</u></b>	<b><u>2,096,000</u></b>	<b><u>2,000</u></b>
A04106	Reimbursement of medical charges to pensioners	1,000		1,000
A04114	Superannuation Encashment of L.P.R		2,096,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000</u></b>	<b><u>600,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>1,000</u></b>	<b><u>600,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	600,000	1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>400,000</u></b>	<b><u>744,000</u></b>	<b><u>700,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>400,000</u></b>	<b><u>744,000</u></b>	<b><u>700,000</u></b>
A06301	Entertainments & Gifts	400,000	744,000	700,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>350,000</u></b>	<b><u>195,500</u></b>	<b><u>350,000</u></b>
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>200,000</u></b>	<b><u>112,500</u></b>	<b><u>150,000</u></b>
A09601	Purchase of Plant and Machinery	200,000	112,500	150,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>150,000</u></b>	<b><u>83,000</u></b>	<b><u>200,000</u></b>

**GC21005 (005)  
CABINET**

		<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A09701	Purchase of Furniture and Fixture	150,000	83,000	200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>8,040,000</u></b>	<b><u>9,840,000</u></b>	<b><u>8,600,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>7,500,000</u></b>	<b><u>9,300,000</u></b>	<b><u>8,000,000</u></b>
A13001	Transport	7,500,000	9,300,000	8,000,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>270,000</u></b>	<b><u>270,000</u></b>	<b><u>300,000</u></b>
A13101	Machinery and Equipment	270,000	270,000	300,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>270,000</u></b>	<b><u>270,000</u></b>	<b><u>300,000</u></b>
A13201	Furniture and Fixtures	270,000	270,000	300,000
<b>NET TOTAL</b>		<b>158,237,000</b>	<b>209,222,730</b>	<b>196,591,000</b>

**GC21005 (005)**  
**CABINET**  
**SUMMARY OF SCALES FOR 2018-2019**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
Class IV (Contract)	4			4	48,508,000
02	14			14	
03	9			9	
04	6			6	
05	13			13	
07	2			2	
11	8			8	
12	3			3	
14	3			3	
16	11			11	
17	11			11	
18	1			1	
19	1			1	
(Special)	25			25	
<b>TOTAL</b>	<b>111</b>			<b>111</b>	<b>48,508,000</b>

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CABINET**

**011103 PROVINCIAL EXECUTIVE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>					
<b>GL1516</b>	<b>Secretary Cabinet Gilgit</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>110,971,000</u></b>	<b><u>142,630,730</u></b>	<b><u>142,164,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>111</u></b>		<b><u>42,199,000</u></b>	<b><u>51,336,000</u></b>	<b><u>51,336,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>49</u></b>		<b><u>28,272,000</u></b>	<b><u>35,073,000</u></b>	<b><u>35,073,000</u></b>
A01101	Total Basic Pay	<u>49</u>		<u>27,016,000</u>	<u>33,934,000</u>	<u>33,934,000</u>
A039	Advisors (Special)	2				
M053	Ministers (Special)	12				
P017	Parliamentary Secretaries (Special)	6				
S096	Special Assistant to Chief Minister (Special)	3				
S097	Special Coordinators (Special)	2				
S014	Secretary (BPS-19)	1				
D074	Deputy Secretary (BPS-18)	1				
P054	Private Secretary (BPS-17)	8				
S016	Section Officer (BPS-17)	2				
S147	Superintendent (BPS-17)	1				
C077	Computer Operator (BPS-16)	2				
P054	Private Secretary (BPS-16)	1				
P071	Public Relation Officer (BPS-16)					
S116	Stenographer (BPS-16)	8				
A01103	Special pay			1,256,000	1,133,000	1,133,000
A01105	Qualification Pay				6,000	6,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>62</u></b>		<b><u>13,927,000</u></b>	<b><u>16,263,000</u></b>	<b><u>16,263,000</u></b>
A01151	Total Pay of Other Staff	<u>62</u>		<u>12,159,000</u>	<u>14,574,000</u>	<u>14,574,000</u>
U019	Upper Division Clerk (BPS-14)	3				
D021	Data Entry Operator (BPS-12)	1				
S117	Stenotypist (BPS-12)	2				



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CABINET**

**011103 PROVINCIAL EXECUTIVE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>					
<b>GL1516</b>	<b>Secretary Cabinet Gilgit</b>					
L093	Lower Division Clerk	(BPS-11)	8			
S125	Store Keeper	(BPS-07)	2			
D159	Driver	(BPS-05)	12			
T033	Telephone Operator	(BPS-05)	1			
D159	Driver	(BPS-04)	6			
C110	Cook	(BPS-03)	1			
Q002	Qasid	(BPS-03)	8			
C053	Chowkidar	(BPS-02)	2			
C110	Cook	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	9			
S167	Sweeper	(BPS-02)	2			
A068	Assistant	Class IV (Contract)	4			
A01152	Personal pay			5,000		
A01153	Special pay			1,763,000	1,689,000	1,689,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>68,772,000</u></b>	<b><u>91,294,730</u></b>	<b><u>90,828,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>62,171,000</u></b>	<b><u>81,873,000</u></b>	<b><u>80,728,000</u></b>
A01202	House rent Allowance			12,442,000	17,442,000	17,442,000
A01203	Conveyance allowance			2,452,000	2,642,000	2,642,000
A01204	Sumptuary Allowance			13,387,000	19,305,000	19,305,000
A01205	Dearness Allowance			7,820,000	12,722,000	11,602,000
A01209	Special Additional Allowance			390,000		
A0120D	Integrated Allowance			74,000	57,000	57,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			116,000	154,000	154,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			2,737,000	2,581,000	2,581,000
A0120X	Ad - hoc Allowance - 2010			3,064,000	9,000	9,000
A01211	Hill allowance			74,000	68,000	68,000
A01212	Telecommunication allowance			2,021,000	3,359,000	3,359,000
A01217	Medical allowance			5,998,000	7,849,000	7,849,000
A0121J	Transport monetization Allowance			1,760,000	2,280,000	2,280,000

**GC21005 (005)  
CABINET**

**011103 PROVINCIAL EXECUTIVE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>					
<b>GL1516</b>	<b>Secretary Cabinet Gilgit</b>					
A0121N	Personal Allowance			324,000	338,000	338,000
A0121T	Adhoc Relief Allowance 2013				3,000	3,000
A01224	Entertainment allowance			3,000	5,000	5,000
A01226	Computer allowance			27,000	27,000	27,000
A0122C	Adhoc Relief Allowance - 2015				1,000	1,000
A0122M	Ad-hoc Relief Allowance-2016			2,014,000	2,043,000	2,043,000
A0122Y	Ad-hoc Relief Allowance 2017				2,522,000	2,522,000
A01235	Secretariat allowance			27,000		
A01236	Deputation allowance			27,000	12,000	12,000
A01239	Special allowance			61,000	22,000	22,000
A01240	Utility allowance for gas			2,590,000	3,343,000	3,343,000
A01241	Utility allowance for electricity			7,000	402,000	402,000
A01244	Adhoc relief			2,000		
A01245	Indexed house rent allowance			210,000	140,000	140,000
A01250	Incentive Allowance			4,519,000	4,522,000	4,522,000
A01270	Other			<u>25,000</u>	<u>25,000</u>	
001	Others			25,000	25,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>6,601,000</u></b>	<b><u>9,421,730</u></b>	<b><u>10,100,000</u></b>
A01271	Overtime allowance			100,000		100,000
A01273	Honoraria			250,000	982,730	250,000
A01274	Medical charges			1,250,000	285,000	1,250,000
A01277	Contingent paid staff			<u>5,000,000</u>	<u>8,154,000</u>	<u>8,500,000</u>
001	Contingent Paid Staff			5,000,000	8,154,000	8,500,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>38,474,000</u></b>	<b><u>53,116,500</u></b>	<b><u>44,774,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>820,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,020,000</u></b>
A03201	Postage and telegraph			20,000		20,000
A03202	Telephone and trunk call			800,000	1,500,000	1,000,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>6,151,000</u></b>	<b><u>2,650,000</u></b>	<b><u>2,651,000</u></b>
A03301	Gas			1,000		1,000
A03303	Electricity			150,000	350,000	350,000
A03304	Hot and cold weather charges			<u>6,000,000</u>	<u>2,300,000</u>	<u>2,300,000</u>

**GC21005 (005)  
CABINET**

**011103 PROVINCIAL EXECUTIVE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>					
<b>GL1516</b>	<b>Secretary Cabinet Gilgit</b>					
003	Gilgit-Baltistan Weather Charges			6,000,000	2,300,000	2,300,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>500,000</u></b>	<b><u>1,168,200</u></b>	<b><u>1,200,000</u></b>
A03402	Rent for office building			<u>500,000</u>	<u>1,168,200</u>	<u>1,200,000</u>
001	Rent for Office Building			500,000	1,168,200	1,200,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>1,469,000</u></b>	<b><u>1,000</u></b>
A03603	Registration				1,469,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>14,253,000</u></b>	<b><u>26,672,500</u></b>	<b><u>20,002,000</u></b>
A03805	Travelling allowance			6,750,000	15,488,000	10,000,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>7,500,000</u>	<u>11,184,500</u>	<u>10,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			7,500,000	11,184,500	10,000,000
A03808	Conveyance charges ( Govt.)			2,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>16,750,000</u></b>	<b><u>19,656,800</u></b>	<b><u>19,900,000</u></b>
A03901	Stationery			750,000	568,110	850,000
A03902	Printing and publication			350,000	786,000	400,000
A03905	Newspapers periodicals and books			<u>300,000</u>	<u>273,000</u>	<u>300,000</u>
001	Newspapers, Periodicals and Books			300,000	273,000	300,000
A03906	Uniforms and protective clothing			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Uniforms and Protective Clothing			150,000	150,000	150,000
A03907	Advertising & Publicity			200,000	131,000	
A03970	Others			<u>15,000,000</u>	<u>17,748,690</u>	<u>18,200,000</u>
001	Others			1,000,000	17,748,690	1,200,000
010	Others-(Discretionary Grant)			14,000,000		17,000,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>2,096,000</u></b>	<b><u>2,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>2,096,000</u></b>	<b><u>2,000</u></b>

**GC21005 (005)  
CABINET**

**011103 PROVINCIAL EXECUTIVE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>					
<b>GL1516</b>	<b>Secretary Cabinet Gilgit</b>					
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R				2,096,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>600,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>600,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	600,000	1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>400,000</u></b>	<b><u>744,000</u></b>	<b><u>700,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>400,000</u></b>	<b><u>744,000</u></b>	<b><u>700,000</u></b>
A06301	Entertainments & Gifts			400,000	744,000	700,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>350,000</u></b>	<b><u>195,500</u></b>	<b><u>350,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>200,000</u></b>	<b><u>112,500</u></b>	<b><u>150,000</u></b>
A09601	Purchase of Plant and Machinery			<u>200,000</u>	<u>112,500</u>	<u>150,000</u>
001	Purchase of Plant & Machinery			200,000	112,500	150,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>150,000</u></b>	<b><u>83,000</u></b>	<b><u>200,000</u></b>
A09701	Purchase of Furniture and Fixture			150,000	83,000	200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>8,040,000</u></b>	<b><u>9,840,000</u></b>	<b><u>8,600,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>7,500,000</u></b>	<b><u>9,300,000</u></b>	<b><u>8,000,000</u></b>
A13001	Transport			<u>7,500,000</u>	<u>9,300,000</u>	<u>8,000,000</u>
001	Transport			7,500,000	9,300,000	8,000,000

**GC21005 (005)  
CABINET**

**011103 PROVINCIAL EXECUTIVE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>					
<b>GL1516</b>	<b>Secretary Cabinet Gilgit</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>270,000</u>	<u>270,000</u>	<u>300,000</u>
A13101	Machinery and Equipment			<u>270,000</u>	<u>270,000</u>	<u>300,000</u>
001	Machinery and Equipment			270,000	270,000	300,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>270,000</u>	<u>270,000</u>	<u>300,000</u>
A13201	Furniture and Fixtures			270,000	270,000	300,000
<b>Secretary Cabinet Gilgit</b>				<b>158,237,000</b>	<b>209,222,730</b>	<b>196,591,000</b>

**GC21006 (006)**  
**GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY**  
**BUDGET ESTIMATES 2018-2019**

DISTRICT	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
				SALARY	NON-SALARY	TOTAL
GILGIT	146	166,537,000	180,577,000	124,798,000	36,521,000	161,319,000
<b>TOTAL</b>	<b>146</b>	<b>166,537,000</b>	<b>180,577,000</b>	<b>124,798,000</b>	<b>36,521,000</b>	<b>161,319,000</b>

**GC21006 (006)**  
**GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>161,319,000</b>
<b>Total:</b>	<b>161,319,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS	166,537,000	180,577,000	161,319,000
<b>TOTAL</b>	<b>166,537,000</b>	<b>180,577,000</b>	<b>161,319,000</b>

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**GC21006 (006)**  
**GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
GL1515	Secretary Gilgit Baltistan Legislative Assembly	166,537,000	180,577,000	161,319,000
<b>TOTAL</b>		<b>166,537,000</b>	<b>180,577,000</b>	<b>161,319,000</b>



**GC21006 (006)**  
**GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY**

		<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>129,884,000</u></b>	<b><u>132,150,000</u></b>	<b><u>124,798,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>45,727,000</u></b>	<b><u>46,678,000</u></b>	<b><u>46,192,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>31,853,000</u></b>	<b><u>33,201,000</u></b>	<b><u>32,719,000</u></b>
A01101	Basic Pay	29,989,000	31,265,000	30,815,000
A01102	Personal pay	27,000	56,000	56,000
A01103	Special pay	1,837,000	1,880,000	1,848,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>13,874,000</u></b>	<b><u>13,477,000</u></b>	<b><u>13,473,000</u></b>
A01151	Pay of Other Staff	12,057,000	11,993,000	11,988,000
A01152	Personal pay		3,000	3,000
A01153	Special pay	1,817,000	1,481,000	1,482,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>84,157,000</u></b>	<b><u>85,472,000</u></b>	<b><u>78,606,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>62,061,000</u></b>	<b><u>56,856,000</u></b>	<b><u>55,890,000</u></b>
A01202	House rent Allowance	11,478,000	10,704,000	10,589,000
A01203	Conveyance allowance	3,515,000	3,550,000	3,551,000
A01204	Sumptuary Allowance	9,871,000	8,900,000	8,780,000
A01205	Dearness Allowance	4,834,000	4,715,000	4,640,000
A01209	Special Additional Allowance	975,000		
A0120D	Integrated Allowance	130,000	111,000	112,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	2,917,000	2,664,000	2,651,000
A0120P	Adhoc Relief 2009	44,000		
A0120X	Ad - hoc Allowance - 2010	3,551,000	233,000	1,851,000
A01211	Hill allowance	93,000	84,000	84,000
A01212	Telecommunication allowance	3,148,000	2,833,000	2,789,000
A01217	Medical allowance	5,829,000	5,420,000	5,365,000
A0121J	Transport monetization Allowance	160,000		
A0121N	Personal Allowance	20,000	36,000	36,000
A01224	Entertainment allowance	8,000	7,000	7,000
A01226	Computer allowance	36,000	82,000	88,000
A01228	Orderly allowance	144,000	122,000	122,000
A0122M	Ad-hoc Relief Allowance-2016	2,271,000	2,324,000	2,303,000
A0122Y	Ad-hoc Relief Allowance 2017		2,828,000	2,802,000
A01235	Secretariat allowance	6,000		
A01239	Special allowance	56,000	194,000	194,000
A01240	Utility allowance for gas	3,220,000	3,053,000	3,023,000

**GC21006 (006)**  
**GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY**

		<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01241	Utility allowance for electricity	534,000	561,000	561,000
A01244	Adhoc relief	6,000		
A01245	Indexed house rent allowance	1,080,000		
A01250	Incentive Allowance	5,246,000	6,471,000	6,342,000
A01270	Other	2,889,000	1,964,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>22,096,000</u></b>	<b><u>28,616,000</u></b>	<b><u>22,716,000</u></b>
A01271	Overtime allowance	1,000		1,000
A01273	Honoraria	1,200,000	3,988,000	1,200,000
A01274	Medical charges	2,300,000	2,300,000	2,300,000
A01275	Rest and Recreation Allowance	150,000	113,000	
A01277	Contingent paid staff	1,700,000	2,000,000	2,000,000
A01278	Leave salary	1,000		
A01282	Session Allowance	16,744,000	20,215,000	17,215,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>28,802,000</u></b>	<b><u>33,800,000</u></b>	<b><u>27,418,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>830,000</u></b>	<b><u>653,000</u></b>	<b><u>830,000</u></b>
A03201	Postage and telegraph	30,000		30,000
A03202	Telephone and trunk call	800,000	653,000	800,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>7,950,000</u></b>	<b><u>2,983,000</u></b>	<b><u>3,066,000</u></b>
A03301	Gas	150,000	150,000	150,000
A03303	Electricity	500,000	417,000	500,000
A03304	Hot and cold weather charges	7,300,000	2,416,000	2,416,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03402	Rent for office building	1,000		1,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>12,021,000</u></b>	<b><u>21,864,000</u></b>	<b><u>15,671,000</u></b>
A03805	Travelling allowance	7,500,000	13,383,000	10,000,000
A03806	Transportation of Goods (Govt.)	20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	4,500,000	8,461,000	5,650,000
A03808	Conveyance charges ( Govt.)	1,000		1,000
<b>A039</b>	<b>GENERAL</b>	<b><u>8,000,000</u></b>	<b><u>8,300,000</u></b>	<b><u>7,850,000</u></b>
A03901	Stationery	1,100,000	1,100,000	1,200,000

**GC21006 (006)**  
**GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY**

		<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03902	Printing and publication	800,000	800,000	800,000
A03905	Newspapers periodicals and books	400,000	400,000	400,000
A03906	Uniforms and protective clothing	100,000	100,000	100,000
A03907	Advertising & Publicity	400,000	400,000	
A03970	Others	5,200,000	5,500,000	5,350,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000</u></b>	<b><u>1,895,000</u></b>	<b><u>2,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>1,000</u></b>	<b><u>1,895,000</u></b>	<b><u>2,000</u></b>
A04106	Reimbursement of medical charges to pensioners	1,000		1,000
A04114	Superannuation Encashment of L.P.R		1,895,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>150,000</u></b>	<b><u>132,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>150,000</u></b>	<b><u>132,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	150,000	132,000	1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>2,100,000</u></b>	<b><u>2,500,000</u></b>	<b><u>3,000,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>2,100,000</u></b>	<b><u>2,500,000</u></b>	<b><u>3,000,000</u></b>
A06301	Entertainments & Gifts	2,100,000	2,500,000	3,000,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>200,000</u></b>
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>100,000</u></b>
A09601	Purchase of Plant and Machinery	200,000	200,000	100,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>100,000</u></b>
A09701	Purchase of Furniture and Fixture	200,000	200,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>5,200,000</u></b>	<b><u>9,700,000</u></b>	<b><u>5,900,000</u></b>

**GC21006 (006)**  
**GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY**

		<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A130</b>	<b>TRANSPORT</b>	<b><u>4,500,000</u></b>	<b><u>9,000,000</u></b>	<b><u>5,200,000</u></b>
A13001	Transport	4,500,000	9,000,000	5,200,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A13101	Machinery and Equipment	350,000	350,000	350,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A13201	Furniture and Fixtures	350,000	350,000	350,000
<b>NET TOTAL</b>		<b>166,537,000</b>	<b>180,577,000</b>	<b>161,319,000</b>

**GC21006 (006)**  
**GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY**  
**SUMMARY OF SCALES FOR 2018-2019**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	20			20	
02	14			14	
03	4			4	
04	8			8	
05	6			6	
07	2			2	
08	1			1	
09	1			1	
11	7			7	
12	1			1	
14	6			6	
15	1			1	
16	14			14	
17	21			21	
18	4			4	
20	1			1	
(Special)	35			35	
<b>TOTAL</b>	<b>146</b>			<b>146</b>	

**GC21006 (006)**  
**GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY**

**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>					
<b>GL1515</b>	<b>Secretary Gilgit Baltistan Legislative Assembly</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>129,884,000</u></b>	<b><u>132,150,000</u></b>	<b><u>124,798,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>146</u></b>	<b><u>45,727,000</u></b>	<b><u>46,678,000</u></b>	<b><u>46,192,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>70</u></b>	<b><u>31,853,000</u></b>	<b><u>33,201,000</u></b>	<b><u>32,719,000</u></b>
A01101	Total Basic Pay		<u>70</u>	<u>29,989,000</u>	<u>31,265,000</u>	<u>30,815,000</u>
D087	Deputy Speaker	(Special)	1			
M038	Member of GB Legislative Assembly	(Special)	24			
S095	Speaker	(Special)	1			
S100	Special Seats	(Special)	6			
T022	Technocrats	(Special)	3			
S014	Secretary	(BPS-20)	1			
D085	Deputy Secretary Admin	(BPS-18)	1			
D086	Deputy Secretary Legislation	(BPS-18)	1			
D157	Draftsman	(BPS-18)	1			
S108	Staff Officer	(BPS-18)	1			
A015	Accounts Officer	(BPS-17)	1			
A146	Assistant Secretary	(BPS-17)	6			
C082	Computer Programmer	(BPS-17)	1			
I008	Information Officer	(BPS-17)	1			
P024	Personal Assistant	(BPS-17)	2			
P054	Private Secretary	(BPS-17)	2			
P071	Public Relation Officer	(BPS-17)	1			
R024	Reporter	(BPS-17)	3			
S102	Speech Writer	(BPS-17)	1			
S147	Superintendent	(BPS-17)	2			
T055	Translation Officer	(BPS-17)	1			

**GC21006 (006)**  
**GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY**

**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>					
<b>GL1515</b>	<b>Secretary Gilgit Baltistan Legislative Assembly</b>					
C077	Computer Operator	(BPS-16)	3			
P067	Protocol Officer	(BPS-16)	1			
P071	Public Relation Officer	(BPS-16)	1			
S081	Sergeant-at-Arm	(BPS-16)	1			
S116	Stenographer	(BPS-16)	3			
A01102	Personal pay			27,000	56,000	56,000
A01103	Special pay			1,837,000	1,880,000	1,848,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>76</b>	<b><u>13,874,000</u></b>	<b><u>13,477,000</u></b>	<b><u>13,473,000</u></b>
A01151	Total Pay of Other Staff		<b>76</b>	<b><u>12,057,000</u></b>	<b><u>11,993,000</u></b>	<b><u>11,988,000</u></b>
A068	Assistant	(BPS-16)	3			
L077	Librarian	(BPS-16)	1			
T012	Technical Assistant Sound	(BPS-16)	1			
D067	Deputy PRO	(BPS-15)	1			
S069	Senior Photographer	(BPS-14)	1			
S117	Stenotypist	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	4			
D021	Data Entry Operator	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	7			
Q001	Qari	(BPS-09)	1			
A134	Assistant Photographer	(BPS-08)	1			
R017	Record Keeper	(BPS-07)	1			
S125	Store Keeper	(BPS-07)	1			
D159	Driver	(BPS-05)	5			
S094	Sound Operator	(BPS-05)	1			
D159	Driver	(BPS-04)	8			
C110	Cook	(BPS-03)	1			

**GC21006 (006)**  
**GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY**

**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>					
<b>GL1515</b>	<b>Secretary Gilgit Baltistan Legislative Assembly</b>					
D118	Dispatch Rider	(BPS-03)	1			
Q002	Qasid	(BPS-03)	2			
C053	Chowkidar	(BPS-02)	2			
C110	Cook	(BPS-02)	2			
D153	Doorkeeper	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	7			
S167	Sweeper	(BPS-02)	2			
A163	Attendants	(BPS-01)	7			
M011	Mali	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	12			
A01152	Personal pay				3,000	3,000
A01153	Special pay			1,817,000	1,481,000	1,482,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>84,157,000</u></b>	<b><u>85,472,000</u></b>	<b><u>78,606,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>62,061,000</u></b>	<b><u>56,856,000</u></b>	<b><u>55,890,000</u></b>
A01202	House rent Allowance			11,478,000	10,704,000	10,589,000
A01203	Conveyance allowance			3,515,000	3,550,000	3,551,000
A01204	Sumptuary Allowance			9,871,000	8,900,000	8,780,000
A01205	Dearness Allowance			4,834,000	4,715,000	4,640,000
A01209	Special Additional Allowance			975,000		
A0120D	Integrated Allowance			130,000	111,000	112,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			2,917,000	2,664,000	2,651,000
A0120P	Adhoc Relief 2009			44,000		
A0120X	Ad - hoc Allowance - 2010			3,551,000	233,000	1,851,000
A01211	Hill allowance			93,000	84,000	84,000
A01212	Telecommunication allowance			3,148,000	2,833,000	2,789,000
A01217	Medical allowance			5,829,000	5,420,000	5,365,000
A0121J	Transport monetization Allowance			160,000		
A0121N	Personal Allowance			20,000	36,000	36,000
A01224	Entertainment allowance			8,000	7,000	7,000
A01226	Computer allowance			36,000	82,000	88,000



**GC21006 (006)**  
**GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY**

**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>					
<b>GL1515</b>	<b>Secretary Gilgit Baltistan Legislative Assembly</b>					
A01228	Orderly allowance			144,000	122,000	122,000
A0122M	Ad-hoc Relief Allowance-2016			2,271,000	2,324,000	2,303,000
A0122Y	Ad-hoc Relief Allowance 2017				2,828,000	2,802,000
A01235	Secretariat allowance			6,000		
A01239	Special allowance			56,000	194,000	194,000
A01240	Utility allowance for gas			3,220,000	3,053,000	3,023,000
A01241	Utility allowance for electricity			534,000	561,000	561,000
A01244	Adhoc relief			6,000		
A01245	Indexed house rent allowance			1,080,000		
A01250	Incentive Allowance			5,246,000	6,471,000	6,342,000
A01270	Other			<u>2,889,000</u>	<u>1,964,000</u>	
001	Others			2,889,000	1,964,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>22,096,000</u></b>	<b><u>28,616,000</u></b>	<b><u>22,716,000</u></b>
A01271	Overtime allowance			1,000		1,000
A01273	Honoraria			1,200,000	3,988,000	1,200,000
A01274	Medical charges			2,300,000	2,300,000	2,300,000
A01275	Rest and Recreation Allowance			150,000	113,000	
A01277	Contingent paid staff			<u>1,700,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001	Contingent Paid Staff			1,700,000	2,000,000	2,000,000
A01278	Leave salary			1,000		
A01282	Session Allowance			16,744,000	20,215,000	17,215,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>28,802,000</u></b>	<b><u>33,800,000</u></b>	<b><u>27,418,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>830,000</u></b>	<b><u>653,000</u></b>	<b><u>830,000</u></b>
A03201	Postage and telegraph			30,000		30,000
A03202	Telephone and trunk call			800,000	653,000	800,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>7,950,000</u></b>	<b><u>2,983,000</u></b>	<b><u>3,066,000</u></b>
A03301	Gas			150,000	150,000	150,000
A03303	Electricity			500,000	417,000	500,000
A03304	Hot and cold weather charges			<u>7,300,000</u>	<u>2,416,000</u>	<u>2,416,000</u>
003	Gilgit-Baltistan Weather Charges			7,300,000	2,416,000	2,416,000

**GC21006 (006)**  
**GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY**

**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>					
<b>GL1515</b>	<b>Secretary Gilgit Baltistan Legislative Assembly</b>					
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>12,021,000</u></b>	<b><u>21,864,000</u></b>	<b><u>15,671,000</u></b>
A03805	Travelling allowance			7,500,000	13,383,000	10,000,000
A03806	Transportation of Goods (Govt.)			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes			<u>4,500,000</u>	<u>8,461,000</u>	<u>5,650,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			4,500,000	8,461,000	5,650,000
A03808	Conveyance charges ( Govt.)			1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>8,000,000</u></b>	<b><u>8,300,000</u></b>	<b><u>7,850,000</u></b>
A03901	Stationery			1,100,000	1,100,000	1,200,000
A03902	Printing and publication			800,000	800,000	800,000
A03905	Newspapers periodicals and books			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Newspapers, Periodicals and Books			400,000	400,000	400,000
A03906	Uniforms and protective clothing			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Uniforms and Protective Clothing			100,000	100,000	100,000
A03907	Advertising & Publicity			400,000	400,000	
A03970	Others			<u>5,200,000</u>	<u>5,500,000</u>	<u>5,350,000</u>
001	Others			2,000,000	5,500,000	2,150,000
010	Others-(Discretionary Grant)			3,200,000		3,200,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,895,000</u></b>	<b><u>2,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,895,000</u></b>	<b><u>2,000</u></b>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R				1,895,000	1,000

**GC21006 (006)**  
**GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY**

**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>					
<b>GL1515</b>	<b>Secretary Gilgit Baltistan Legislative Assembly</b>					
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>150,000</u>	<u>132,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>150,000</u>	<u>132,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			150,000	132,000	1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>2,100,000</u>	<u>2,500,000</u>	<u>3,000,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>2,100,000</u>	<u>2,500,000</u>	<u>3,000,000</u>
A06301	Entertainments & Gifts			2,100,000	2,500,000	3,000,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery			200,000	200,000	100,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			200,000	200,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>5,200,000</u>	<u>9,700,000</u>	<u>5,900,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>4,500,000</u>	<u>9,000,000</u>	<u>5,200,000</u>
A13001	Transport			<u>4,500,000</u>	<u>9,000,000</u>	<u>5,200,000</u>
001	Transport			4,500,000	9,000,000	5,200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A13101	Machinery and Equipment			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>

**GC21006 (006)**  
**GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY**

**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>					
<b>GL1515</b>	<b>Secretary Gilgit Baltistan Legislative Assembly</b>					
001	Machinery and Equipment			350,000	350,000	350,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A13201	Furniture and Fixtures			350,000	350,000	350,000
<b>Secretary Gilgit Baltistan Legislative Assembly</b>				<b>166,537,000</b>	<b>180,577,000</b>	<b>161,319,000</b>

**GC21007 (007)**  
**SERVICES & GENERAL ADMINISTRATION**  
**BUDGET ESTIMATES 2018-2019**

DISTRICT	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
				SALARY	NON-SALARY	TOTAL
GILGIT	155	124,879,000	191,351,000	65,530,000	53,241,000	118,771,000
<b>TOTAL</b>	<b>155</b>	<b>124,879,000</b>	<b>191,351,000</b>	<b>65,530,000</b>	<b>53,241,000</b>	<b>118,771,000</b>

**GC21007 (007)**  
**SERVICES & GENERAL ADMINISTRATION**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>118,771,000</b>
<b>Total:</b>	<b>118,771,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR	124,879,000	191,351,000	118,771,000
<b>TOTAL</b>	<b>124,879,000</b>	<b>191,351,000</b>	<b>118,771,000</b>

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**GC21007 (007)**  
**SERVICES & GENERAL ADMINISTRATION**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
GL1501	Secretary Services & GAD Gilgit	80,134,000	138,417,000	67,432,000
GL1524	Deputy Secretary Services Gilgit	18,876,000	21,784,000	20,320,000
GL1800	Gilgit-Baltistan House Islamabad(ID1492)	23,619,000	28,900,000	28,569,000
GL1854	Chief Protocol Officer to Chief Secretary GB	2,250,000	2,250,000	2,450,000
<b>TOTAL</b>		<b>124,879,000</b>	<b>191,351,000</b>	<b>118,771,000</b>

**GC21007 (007)**  
**SERVICES & GENERAL ADMINISTRATION**

		<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>63,525,000</u></b>	<b><u>74,308,000</u></b>	<b><u>65,530,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>31,808,000</u></b>	<b><u>36,137,000</u></b>	<b><u>36,000,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>12,676,000</u></b>	<b><u>14,127,000</u></b>	<b><u>14,043,000</u></b>
A01101	Basic Pay	11,381,000	12,820,000	12,736,000
A01103	Special pay	1,271,000	1,271,000	1,271,000
A01105	Qualification Pay	24,000	36,000	36,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>19,132,000</u></b>	<b><u>22,010,000</u></b>	<b><u>21,957,000</u></b>
A01151	Pay of Other Staff	16,739,000	19,630,000	19,592,000
A01152	Personal pay	5,000	15,000	15,000
A01153	Special pay	2,388,000	2,365,000	2,350,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>31,717,000</u></b>	<b><u>38,171,000</u></b>	<b><u>29,530,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>25,279,000</u></b>	<b><u>22,304,000</u></b>	<b><u>22,257,000</u></b>
A01201	Senior post Allowance	17,000	16,000	16,000
A01202	House rent Allowance	2,176,000	2,223,000	2,220,000
A01203	Conveyance allowance	3,200,000	3,288,000	3,272,000
A0120D	Integrated Allowance	82,000	61,000	61,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	687,000	410,000	410,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	2,557,000	2,183,000	2,183,000
A0120P	Adhoc Relief 2009	2,000		
A0120X	Ad - hoc Allowance - 2010	4,108,000	54,000	54,000
A01211	Hill allowance	111,000	98,000	98,000
A01216	Qualification allowance	165,000	5,000	5,000
A01217	Medical allowance	2,320,000	2,215,000	2,211,000
A0121J	Transport monetization Allowance	930,000		
A0121N	Personal Allowance	10,000	26,000	26,000
A01224	Entertainment allowance	15,000	18,000	18,000
A01226	Computer allowance	21,000	18,000	18,000
A01228	Orderly allowance	144,000	168,000	168,000
A0122M	Ad-hoc Relief Allowance-2016	2,694,000	2,665,000	2,663,000
A0122Y	Ad-hoc Relief Allowance 2017		3,172,000	3,170,000
A01235	Secretariat allowance	6,000		
A01238	Charge allowance	50,000	93,000	93,000
A01239	Special allowance	33,000	258,000	258,000
A01244	Adhoc relief	1,000		



**GC21007 (007)**  
**SERVICES & GENERAL ADMINISTRATION**

		<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01250	Incentive Allowance	5,930,000	5,313,000	5,313,000
A01270	Other	20,000	20,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>6,438,000</u></b>	<b><u>15,867,000</u></b>	<b><u>7,273,000</u></b>
A01271	Overtime allowance	75,000	20,000	75,000
A01273	Honoraria	1,300,000	10,147,000	1,300,000
A01274	Medical charges	800,000	486,000	800,000
A01275	Rest and Recreation Allowance	2,000	126,000	
A01277	Contingent paid staff	4,250,000	5,088,000	5,098,000
A01278	Leave salary	3,000		
A01290	Governor's House Allowance	8,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>46,207,000</u></b>	<b><u>50,276,000</u></b>	<b><u>38,231,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>1,695,000</u></b>	<b><u>2,022,000</u></b>	<b><u>2,595,000</u></b>
A03201	Postage and telegraph	95,000	62,000	95,000
A03202	Telephone and trunk call	1,600,000	1,960,000	2,500,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>12,680,000</u></b>	<b><u>7,762,000</u></b>	<b><u>6,908,000</u></b>
A03301	Gas	1,800,000	2,200,000	2,000,000
A03303	Electricity	3,230,000	3,708,000	3,230,000
A03304	Hot and cold weather charges	7,650,000	1,854,000	1,678,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>2,651,000</u></b>	<b><u>2,943,000</u></b>	<b><u>4,066,000</u></b>
A03402	Rent for office building	1,000		1,000
A03403	Rent for residential building	2,650,000	2,943,000	4,065,000
<b>A036</b>	<b>MOTOR VEHICLES</b>		<b><u>419,000</u></b>	<b><u>2,000</u></b>
A03603	Registration		419,000	2,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>13,003,000</u></b>	<b><u>20,573,000</u></b>	<b><u>16,832,000</u></b>
A03805	Travelling allowance	6,300,000	8,888,000	7,300,000
A03806	Transportation of Goods (Govt.)	160,000	507,000	160,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	6,500,000	11,178,000	9,331,000
A03808	Conveyance charges ( Govt.)	43,000		41,000
<b>A039</b>	<b>GENERAL</b>	<b><u>16,178,000</u></b>	<b><u>16,557,000</u></b>	<b><u>7,828,000</u></b>

**GC21007 (007)**  
**SERVICES & GENERAL ADMINISTRATION**

		<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03901	Stationery	1,800,000	1,950,000	2,400,000
A03902	Printing and publication	500,000	446,000	600,000
A03905	Newspapers periodicals and books	350,000	140,000	350,000
A03906	Uniforms and protective clothing	225,000	244,000	225,000
A03907	Advertising & Publicity	152,000	92,000	
A03918	Exhibitions fairs and other national celebrations	10,350,000	1,700,000	351,000
A03936	Foreign/Inland Training Course Fee	1,000	850,000	1,000
A03940	Unforeseen expenditure		3,511,000	1,000
A03970	Others	2,800,000	7,624,000	3,900,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>3,000</u></b>	<b><u>175,000</u></b>	<b><u>4,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>3,000</u></b>	<b><u>175,000</u></b>	<b><u>4,000</u></b>
A04106	Reimbursement of medical charges to pensioners	3,000		3,000
A04114	Superannuation Encashment of L.P.R		175,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>3,000</u></b>		<b><u>3,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>3,000</u></b>		<b><u>3,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	3,000		3,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>5,790,000</u></b>	<b><u>10,884,000</u></b>	<b><u>6,201,000</u></b>
<b>A061</b>	<b>SCHOLARSHIP</b>	<b><u>1,000,000</u></b>	<b><u>545,000</u></b>	<b><u>1,000,000</u></b>
A06103	Cash awards	1,000,000	545,000	1,000,000
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>4,790,000</u></b>	<b><u>10,339,000</u></b>	<b><u>5,201,000</u></b>
A06301	Entertainments & Gifts	4,790,000	10,339,000	5,201,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>951,000</u></b>	<b><u>43,642,000</u></b>	<b><u>1,051,000</u></b>
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>		<b><u>42,566,000</u></b>	<b><u>1,000</u></b>

**GC21007 (007)**  
**SERVICES & GENERAL ADMINISTRATION**

		<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A09501	Purchase of Transport		42,566,000	1,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>600,000</u></b>	<b><u>901,000</u></b>	<b><u>500,000</u></b>
A09601	Purchase of Plant and Machinery	600,000	901,000	500,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>351,000</u></b>	<b><u>175,000</u></b>	<b><u>550,000</u></b>
A09701	Purchase of Furniture and Fixture	351,000	175,000	550,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>8,400,000</u></b>	<b><u>12,066,000</u></b>	<b><u>7,751,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>5,700,000</u></b>	<b><u>9,774,000</u></b>	<b><u>6,450,000</u></b>
A13001	Transport	5,700,000	9,774,000	6,450,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>600,000</u></b>	<b><u>666,000</u></b>	<b><u>650,000</u></b>
A13101	Machinery and Equipment	600,000	666,000	650,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>600,000</u></b>	<b><u>626,000</u></b>	<b><u>650,000</u></b>
A13201	Furniture and Fixtures	600,000	626,000	650,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>1,500,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000</u></b>
A13370	Others	1,500,000	1,000,000	1,000
<b>NET TOTAL</b>		<b>124,879,000</b>	<b>191,351,000</b>	<b>118,771,000</b>

**GC21007 (007)**  
**SERVICES & GENERAL ADMINISTRATION**  
**SUMMARY OF SCALES FOR 2018-2019**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	4			4	
02	39			39	
03	2			2	
04	4			4	
05	28			28	
06	5			5	
07	5			5	
11	13			13	
12	1			1	
14	9			9	
16	15			15	
17	18			18	
18	9			9	
19	1			1	
20	1			1	
21	1			1	
<b>TOTAL</b>	<b>155</b>			<b>155</b>	

**GC21007 (007)**  
**SERVICES & GENERAL ADMINISTRATION**

**015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0151</b>	<b>PERSONNEL SERVICES</b>					
<b>015101</b>	<b>ESTABLISHMENT-SERVICES- GENERAL ADMNISTR</b>					
<b>GL1501</b>	<b>Secretary Services &amp; GAD Gilgit</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>37,351,000</u></b>	<b><u>43,757,000</u></b>	<b><u>36,545,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>80</b>	<b><u>17,832,000</u></b>	<b><u>19,511,000</u></b>	<b><u>19,511,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>24</b>	<b><u>8,284,000</u></b>	<b><u>8,349,000</u></b>	<b><u>8,349,000</u></b>
A01101	Total Basic Pay		24	<u>7,522,000</u>	<u>7,633,000</u>	<u>7,633,000</u>
C045	Chief Secretary	(BPS-21)	1			
S014	Secretary	(BPS-20)	1			
A030	Additional Secretary	(BPS-19)	1			
C043	Chief Protocol Officer	(BPS-18)	1			
D074	Deputy Secretary	(BPS-18)	3			
D078	Deputy Secretary (Confidential)	(BPS-18)	1			
O007	Officer on Special Duty	(BPS-18)	1			
A015	Accounts Officer	(BPS-17)	1			
C075	Comptroller	(BPS-17)	1			
D023	Database Administrator	(BPS-17)	1			
N039	Network Administrator	(BPS-17)	1			
P008	PA to Chief Secretary	(BPS-17)	1			
P054	Private Secretary	(BPS-17)	1			
S016	Section Officer	(BPS-17)	1			
S022	Section Officer (Confidential)	(BPS-17)	1			
S093	Software Engineer/Application Developer	(BPS-17)	1			
S147	Superintendent	(BPS-17)	2			
W031	Web Designer	(BPS-17)	1			
A072	Assistant Accounts Officer	(BPS-16)	1			
C001	Caretaker	(BPS-16)	1			
S116	Stenographer	(BPS-16)	1			

**GC21007 (007)**  
**SERVICES & GENERAL ADMINISTRATION**

**015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0151</b>	<b>PERSONNEL SERVICES</b>						
<b>015101</b>	<b>ESTABLISHMENT-SERVICES- GENERAL ADMNISTR</b>						
<b>GL1501</b>	<b>Secretary Services &amp; GAD Gilgit</b>						
A01103	Special pay				738,000	680,000	680,000
A01105	Qualification Pay				24,000	36,000	36,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>56</b>		<b><u>9,548,000</u></b>	<b><u>11,162,000</u></b>	<b><u>11,162,000</u></b>
A01151	Total Pay of Other Staff		<b>56</b>		<b><u>8,350,000</u></b>	<b><u>9,970,000</u></b>	<b><u>9,970,000</u></b>
A068	Assistant	(BPS-16)	3				
S117	Stenotypist	(BPS-14)	2				
U019	Upper Division Clerk	(BPS-14)	3				
L093	Lower Division Clerk	(BPS-11)	7				
P034	Photostat Machine Operator	(BPS-07)	1				
C110	Cook	(BPS-06)	1				
D159	Driver	(BPS-05)	8				
D170	Duplicate Machine Operator	(BPS-05)	1				
T033	Telephone Operator	(BPS-05)	1				
W002	Waiter	(BPS-05)	1				
D159	Driver	(BPS-04)	2				
D003	Daftari	(BPS-03)	1				
Q002	Qasid	(BPS-03)	1				
C053	Chowkidar	(BPS-02)	2				
C110	Cook	(BPS-02)	5				
N006	Naib Qasid	(BPS-02)	13				
N022	Naib Qasid/Gardener	(BPS-02)	1				
S167	Sweeper	(BPS-02)	2				
N006	Naib Qasid	(BPS-01)	1				
A01152	Personal pay				5,000	15,000	15,000
A01153	Special pay				1,193,000	1,177,000	1,177,000

**GC21007 (007)**  
**SERVICES & GENERAL ADMINISTRATION**

**015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0151</b>	<b>PERSONNEL SERVICES</b>					
<b>015101</b>	<b>ESTABLISHMENT-SERVICES- GENERAL ADMNISTR</b>					
<b>GL1501</b>	<b>Secretary Services &amp; GAD Gilgit</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>19,519,000</u></b>	<b><u>24,246,000</u></b>	<b><u>17,034,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>15,467,000</u></b>	<b><u>12,904,000</u></b>	<b><u>12,904,000</u></b>
A01201	Senior post Allowance			17,000	16,000	16,000
A01202	House rent Allowance			1,120,000	1,113,000	1,113,000
A01203	Conveyance allowance			1,543,000	1,626,000	1,626,000
A0120D	Integrated Allowance			57,000	43,000	43,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			647,000	410,000	410,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			1,893,000	1,604,000	1,604,000
A0120P	Adhoc Relief 2009			2,000		
A0120X	Ad - hoc Allowance - 2010			2,352,000	22,000	22,000
A01211	Hill allowance			55,000	46,000	46,000
A01217	Medical allowance			1,237,000	1,149,000	1,149,000
A0121J	Transport monetization Allowance			930,000		
A0121N	Personal Allowance			10,000	26,000	26,000
A01224	Entertainment allowance			15,000	18,000	18,000
A01228	Orderly allowance			144,000	168,000	168,000
A0122M	Ad-hoc Relief Allowance-2016			1,533,000	1,449,000	1,449,000
A0122Y	Ad-hoc Relief Allowance 2017				1,706,000	1,706,000
A01235	Secretariat allowance			6,000		
A01238	Charge allowance			35,000	62,000	62,000
A01239	Special allowance			28,000	204,000	204,000
A01244	Adhoc relief			1,000		
A01250	Incentive Allowance			3,842,000	3,242,000	3,242,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>4,052,000</u></b>	<b><u>11,342,000</u></b>	<b><u>4,130,000</u></b>
A01271	Overtime allowance			50,000		50,000
A01273	Honoraria			800,000	8,176,000	800,000
A01274	Medical charges			400,000	160,000	400,000
A01275	Rest and Recreation Allowance			1,000	126,000	
A01277	Contingent paid staff			<u>2,800,000</u>	<u>2,880,000</u>	<u>2,880,000</u>
001	Contingent Paid Staff			2,800,000	2,880,000	2,880,000
A01278	Leave salary			1,000		

**GC21007 (007)**  
**SERVICES & GENERAL ADMINISTRATION**

**015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0151</b>	<b>PERSONNEL SERVICES</b>					
<b>015101</b>	<b>ESTABLISHMENT-SERVICES- GENERAL ADMNISTR</b>					
<b>GL1501</b>	<b>Secretary Services &amp; GAD Gilgit</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>31,481,000</u></b>	<b><u>33,342,000</u></b>	<b><u>20,632,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,050,000</u></b>	<b><u>1,385,000</u></b>	<b><u>1,850,000</u></b>
A03201	Postage and telegraph			50,000	17,000	50,000
A03202	Telephone and trunk call			1,000,000	1,368,000	1,800,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>6,650,000</u></b>	<b><u>2,096,000</u></b>	<b><u>1,884,000</u></b>
A03303	Electricity			650,000	1,150,000	650,000
A03304	Hot and cold weather charges			<u>6,000,000</u>	<u>946,000</u>	<u>1,234,000</u>
003	Gilgit-Baltistan Weather Charges			6,000,000	946,000	1,234,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,800,000</u></b>	<b><u>2,059,000</u></b>	<b><u>2,065,000</u></b>
A03403	Rent for residential building			1,800,000	2,059,000	2,065,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>337,000</u></b>	<b><u>1,000</u></b>
A03603	Registration				337,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>9,180,000</u></b>	<b><u>15,651,000</u></b>	<b><u>11,180,000</u></b>
A03805	Travelling allowance			4,800,000	7,074,000	5,300,000
A03806	Transportation of Goods (Govt.)			<u>150,000</u>	<u>507,000</u>	<u>150,000</u>
001	Transportation of Goods			150,000	507,000	150,000
A03807	P.O.L Charges A.planes			<u>4,200,000</u>	<u>8,070,000</u>	<u>5,700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			4,200,000	8,070,000	5,700,000
A03808	Conveyance charges ( Govt.)			30,000		30,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>12,801,000</u></b>	<b><u>11,814,000</u></b>	<b><u>3,652,000</u></b>
A03901	Stationery			750,000	700,000	850,000
A03902	Printing and publication			200,000	199,000	200,000
A03905	Newspapers periodicals and books			<u>200,000</u>	<u>25,000</u>	<u>200,000</u>
001	Newspapers, Periodicals and Books			200,000	25,000	200,000
A03906	Uniforms and protective clothing			<u>100,000</u>	<u>49,000</u>	<u>100,000</u>



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**015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0151</b>	<b>PERSONNEL SERVICES</b>					
<b>015101</b>	<b>ESTABLISHMENT-SERVICES- GENERAL ADMNISTR</b>					
<b>GL1501</b>	<b>Secretary Services &amp; GAD Gilgit</b>					
001	Uniforms and Protective Clothing			100,000	49,000	100,000
A03907	Advertising & Publicity			1,000		
A03918	Exhibitions fairs and other national celebrations			<u>10,300,000</u>	<u>1,700,000</u>	<u>301,000</u>
001	Exhibitions, Fairs and other National Celebrations			300,000	1,700,000	300,000
002	Sports Competitions in GB			10,000,000		1,000
A03940	Unforeseen expenditure				3,511,000	1,000
A03970	Others			<u>1,250,000</u>	<u>5,630,000</u>	<u>2,000,000</u>
001	Others			1,250,000	5,630,000	2,000,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>175,000</u>	<u>2,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>175,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R				175,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>5,000,000</u>	<u>9,870,000</u>	<u>5,200,000</u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<u>1,000,000</u>	<u>545,000</u>	<u>1,000,000</u>
A06103	Cash awards			<u>1,000,000</u>	<u>545,000</u>	<u>1,000,000</u>
001	Cash Awards			1,000,000	545,000	1,000,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>4,000,000</u>	<u>9,325,000</u>	<u>4,200,000</u>
A06301	Entertainments & Gifts			4,000,000	9,325,000	4,200,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>450,000</u>	<u>43,208,000</u>	<u>551,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0151</b>	<b>PERSONNEL SERVICES</b>					
<b>015101</b>	<b>ESTABLISHMENT-SERVICES- GENERAL ADMNISTR</b>					
<b>GL1501</b>	<b>Secretary Services &amp; GAD Gilgit</b>					
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>				<b><u>42,566,000</u></b>	<b><u>1,000</u></b>
A09501	Purchase of Transport				<u>42,566,000</u>	<u>1,000</u>
001	Purchase of Transport				42,566,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>250,000</u></b>	<b><u>528,000</u></b>	<b><u>300,000</u></b>
A09601	Purchase of Plant and Machinery			<u>250,000</u>	<u>528,000</u>	<u>300,000</u>
001	Purchase of Plant & Machinery			250,000	528,000	300,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>200,000</u></b>	<b><u>114,000</u></b>	<b><u>250,000</u></b>
A09701	Purchase of Furniture and Fixture			200,000	114,000	250,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>5,850,000</u></b>	<b><u>8,065,000</u></b>	<b><u>4,501,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>3,850,000</u></b>	<b><u>6,589,000</u></b>	<b><u>4,000,000</u></b>
A13001	Transport			<u>3,850,000</u>	<u>6,589,000</u>	<u>4,000,000</u>
001	Transport			3,850,000	6,589,000	4,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
A13101	Machinery and Equipment			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Machinery and Equipment			250,000	250,000	250,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>250,000</u></b>	<b><u>226,000</u></b>	<b><u>250,000</u></b>
A13201	Furniture and Fixtures			250,000	226,000	250,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>1,500,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000</u></b>
A13370	Others			<u>1,500,000</u>	<u>1,000,000</u>	<u>1,000</u>

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**015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0151</b>	<b>PERSONNEL SERVICES</b>					
<b>015101</b>	<b>ESTABLISHMENT-SERVICES- GENERAL ADMNISTR</b>					
<b>GL1501</b>	<b>Secretary Services &amp; GAD Gilgit</b>					
006	Repair & Provision of Missing Facilities in GAD Guest House			1,500,000	1,000,000	1,000
<b>Secretary Services &amp; GAD Gilgit</b>				<b>80,134,000</b>	<b>138,417,000</b>	<b>67,432,000</b>

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**015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0151</b>	<b>PERSONNEL SERVICES</b>					
<b>015101</b>	<b>ESTABLISHMENT-SERVICES- GENERAL ADMNISTR</b>					
<b>GL1524</b>	<b>Deputy Secretary Services Gilgit</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>13,505,000</u>	<u>16,351,000</u>	<u>15,155,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>31</b>	<u>6,449,000</u>	<u>7,805,000</u>	<u>7,721,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<u>3,295,000</u>	<u>4,332,000</u>	<u>4,248,000</u>
A01101	Total Basic Pay		11	<u>2,904,000</u>	<u>3,883,000</u>	<u>3,799,000</u>
D074	Deputy Secretary	(BPS-18)	1			
D083	Deputy Secretary (Regulation)	(BPS-18)	1			
S016	Section Officer	(BPS-17)	2			
S025	Section Officer (Regulation)	(BPS-17)	1			
S147	Superintendent	(BPS-17)	2			
C077	Computer Operator	(BPS-16)	1			
S116	Stenographer	(BPS-16)	3			
A01103	Special pay			391,000	449,000	449,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>20</b>	<u>3,154,000</u>	<u>3,473,000</u>	<u>3,473,000</u>
A01151	Total Pay of Other Staff		20	<u>2,771,000</u>	<u>3,119,000</u>	<u>3,119,000</u>
A068	Assistant	(BPS-16)	4			
S117	Stenotypist	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	2			
D021	Data Entry Operator	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	2			
D159	Driver	(BPS-05)	1			
D170	Duplicate Machine Operator	(BPS-05)	1			
D159	Driver	(BPS-04)	1			
N006	Naib Qasid	(BPS-02)	6			
N006	Naib Qasid	(BPS-01)	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0151</b>	<b>PERSONNEL SERVICES</b>					
<b>015101</b>	<b>ESTABLISHMENT-SERVICES- GENERAL ADMNISTR</b>					
<b>GL1524</b>	<b>Deputy Secretary Services Gilgit</b>					
A01153	Special pay			383,000	354,000	354,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,056,000</u></b>	<b><u>8,546,000</u></b>	<b><u>7,434,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,891,000</u></b>	<b><u>5,531,000</u></b>	<b><u>5,511,000</u></b>
A01202	House rent Allowance			600,000	638,000	638,000
A01203	Conveyance allowance			814,000	791,000	791,000
A0120D	Integrated Allowance			21,000	18,000	18,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			40,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			664,000	579,000	579,000
A0120X	Ad - hoc Allowance - 2010			780,000	12,000	12,000
A01211	Hill allowance			17,000	14,000	14,000
A01216	Qualification allowance			165,000	5,000	5,000
A01217	Medical allowance			420,000	423,000	423,000
A01226	Computer allowance			21,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			543,000	577,000	577,000
A0122Y	Ad-hoc Relief Allowance 2017				694,000	694,000
A01238	Charge allowance			15,000	31,000	31,000
A01239	Special allowance			5,000	54,000	54,000
A01250	Incentive Allowance			1,766,000	1,657,000	1,657,000
A01270	Other			<u>20,000</u>	<u>20,000</u>	
001	Others			20,000	20,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,165,000</u></b>	<b><u>3,015,000</u></b>	<b><u>1,923,000</u></b>
A01271	Overtime allowance			5,000		5,000
A01273	Honoraria			350,000	1,521,000	350,000
A01274	Medical charges			200,000	126,000	200,000
A01275	Rest and Recreation Allowance			1,000		
A01277	Contingent paid staff			<u>600,000</u>	<u>1,368,000</u>	<u>1,368,000</u>
001	Contingent Paid Staff			600,000	1,368,000	1,368,000
A01278	Leave salary			1,000		
A01290	Governer's House Allowance			8,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0151</b>	<b>PERSONNEL SERVICES</b>					
<b>015101</b>	<b>ESTABLISHMENT-SERVICES- GENERAL ADMNISTR</b>					
<b>GL1524</b>	<b>Deputy Secretary Services Gilgit</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,239,000</u></b>	<b><u>3,782,000</u></b>	<b><u>3,962,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
A03201	Postage and telegraph			30,000	30,000	30,000
A03202	Telephone and trunk call			100,000	100,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,730,000</u></b>	<b><u>508,000</u></b>	<b><u>524,000</u></b>
A03303	Electricity			80,000	58,000	80,000
A03304	Hot and cold weather charges			<u>1,650,000</u>	<u>450,000</u>	<u>444,000</u>
003	Gilgit-Baltistan Weather Charges			1,650,000	450,000	444,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,203,000</u></b>	<b><u>1,549,000</u></b>	<b><u>1,982,000</u></b>
A03805	Travelling allowance			650,000	878,000	950,000
A03807	P.O.L Charges A.planes			<u>550,000</u>	<u>671,000</u>	<u>1,031,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			550,000	671,000	1,031,000
A03808	Conveyance charges ( Govt.)			3,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,176,000</u></b>	<b><u>1,595,000</u></b>	<b><u>1,326,000</u></b>
A03901	Stationery			450,000	450,000	700,000
A03902	Printing and publication			100,000	27,000	100,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>15,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	15,000	50,000
A03906	Uniforms and protective clothing			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Uniforms and Protective Clothing			25,000	25,000	25,000
A03907	Advertising & Publicity			150,000	92,000	
A03918	Exhibitions fairs and other			<u>50,000</u>		<u>50,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			50,000		50,000
A03936	Foreign/Inland Training Course Fee			<u>1,000</u>	<u>850,000</u>	<u>1,000</u>
001	Foreign/Inland Training Course Fee			1,000	850,000	1,000
A03970	Others			<u>350,000</u>	<u>136,000</u>	<u>400,000</u>
001	Others			350,000	136,000	400,000

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**015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0151</b>	<b>PERSONNEL SERVICES</b>					
<b>015101</b>	<b>ESTABLISHMENT-SERVICES- GENERAL ADMNISTR</b>					
<b>GL1524</b>	<b>Deputy Secretary Services Gilgit</b>					
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>80,000</b></u>	<u><b>129,000</b></u>	<u><b>1,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>80,000</b></u>	<u><b>129,000</b></u>	<u><b>1,000</b></u>
A06301	Entertainments & Gifts			80,000	129,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>300,000</b></u>	<u><b>234,000</b></u>	<u><b>200,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>150,000</b></u>	<u><b>173,000</b></u>	<u><b>100,000</b></u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>173,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery			150,000	173,000	100,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>150,000</b></u>	<u><b>61,000</b></u>	<u><b>100,000</b></u>
A09701	Purchase of Furniture and Fixture			150,000	61,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>750,000</b></u>	<u><b>1,288,000</b></u>	<u><b>1,000,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>550,000</b></u>	<u><b>1,272,000</b></u>	<u><b>800,000</b></u>
A13001	Transport			<u>550,000</u>	<u>1,272,000</u>	<u>800,000</u>

**GC21007 (007)**  
**SERVICES & GENERAL ADMINISTRATION**

**015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0151</b>	<b>PERSONNEL SERVICES</b>					
<b>015101</b>	<b>ESTABLISHMENT-SERVICES- GENERAL ADMNISTR</b>					
<b>GL1524</b>	<b>Deputy Secretary Services Gilgit</b>					
001	Transport			550,000	1,272,000	800,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>100,000</u></b>	<b><u>16,000</u></b>	<b><u>100,000</u></b>
A13101	Machinery and Equipment			<u>100,000</u>	<u>16,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	16,000	100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>100,000</u></b>		<b><u>100,000</u></b>
A13201	Furniture and Fixtures			100,000		100,000
<b>Deputy Secretary Services Gilgit</b>				<b>18,876,000</b>	<b>21,784,000</b>	<b>20,320,000</b>



**GC21007 (007)**  
**SERVICES & GENERAL ADMINISTRATION**

**015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0151</b>	<b>PERSONNEL SERVICES</b>					
<b>015101</b>	<b>ESTABLISHMENT-SERVICES- GENERAL ADMNISTR</b>					
<b>GL1800</b>	<b>Gilgit-Baltistan House Islamabad(ID1492)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>12,669,000</u>	<u>14,200,000</u>	<u>13,830,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>44</b>	<u>7,527,000</u>	<u>8,821,000</u>	<u>8,768,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<u>1,097,000</u>	<u>1,446,000</u>	<u>1,446,000</u>
A01101	Total Basic Pay		2	<u>955,000</u>	<u>1,304,000</u>	<u>1,304,000</u>
C021	Chief Comptroller	(BPS-18)	1			
C075	Comptroller	(BPS-17)	1			
A01103	Special pay			142,000	142,000	142,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>42</b>	<u>6,430,000</u>	<u>7,375,000</u>	<u>7,322,000</u>
A01151	Total Pay of Other Staff		42	<u>5,618,000</u>	<u>6,541,000</u>	<u>6,503,000</u>
A068	Assistant	(BPS-16)	1			
S117	Stenotypist	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	2			
S131	Sub Engineer	(BPS-11)	2			
R013	Receptionist	(BPS-07)	2			
T033	Telephone Operator	(BPS-07)	2			
C110	Cook	(BPS-06)	3			
M007	Machinist/Electrician	(BPS-06)	1			
D159	Driver	(BPS-05)	2			
P044	Plumber	(BPS-05)	1			
W002	Waiter	(BPS-05)	12			
D159	Driver	(BPS-04)	1			
A083	Assistant Cook	(BPS-02)	1			
G008	Gatekeeper	(BPS-02)	3			
M011	Mali	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	1			

**GC21007 (007)**  
**SERVICES & GENERAL ADMINISTRATION**

**015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0151</b>	<b>PERSONNEL SERVICES</b>					
<b>015101</b>	<b>ESTABLISHMENT-SERVICES- GENERAL ADMNISTR</b>					
<b>GL1800</b>	<b>Gilgit-Baltistan House Islamabad(ID1492)</b>					
S167	Sweeper	(BPS-02)	2			
S173	Sweeper/Cleaner	(BPS-02)	2			
L028	Laundryman	(BPS-01)	1			
T009	Tandoorchi	(BPS-01)	1			
A01153	Special pay			812,000	834,000	819,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,142,000</u></b>	<b><u>5,379,000</u></b>	<b><u>5,062,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,921,000</u></b>	<b><u>3,869,000</u></b>	<b><u>3,842,000</u></b>
A01202	House rent Allowance			456,000	472,000	469,000
A01203	Conveyance allowance			843,000	871,000	855,000
A0120D	Integrated Allowance			4,000		
A0120X	Ad - hoc Allowance - 2010			976,000	20,000	20,000
A01211	Hill allowance			39,000	38,000	38,000
A01217	Medical allowance			663,000	643,000	639,000
A0122M	Ad-hoc Relief Allowance-2016			618,000	639,000	637,000
A0122Y	Ad-hoc Relief Allowance 2017				772,000	770,000
A01250	Incentive Allowance			322,000	414,000	414,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,221,000</u></b>	<b><u>1,510,000</u></b>	<b><u>1,220,000</u></b>
A01271	Overtime allowance			20,000	20,000	20,000
A01273	Honoraria			150,000	450,000	150,000
A01274	Medical charges			200,000	200,000	200,000
A01277	Contingent paid staff			<u>850,000</u>	<u>840,000</u>	<u>850,000</u>
001	Contingent Paid Staff			850,000	840,000	850,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>9,187,000</u></b>	<b><u>12,340,000</u></b>	<b><u>12,237,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>515,000</u></b>	<b><u>507,000</u></b>	<b><u>615,000</u></b>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			500,000	492,000	600,000

**GC21007 (007)**  
**SERVICES & GENERAL ADMINISTRATION**

**015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0151</b>	<b>PERSONNEL SERVICES</b>					
<b>015101</b>	<b>ESTABLISHMENT-SERVICES- GENERAL ADMNISTR</b>					
<b>GL1800</b>	<b>Gilgit-Baltistan House Islamabad(ID1492)</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>4,300,000</u></b>	<b><u>5,158,000</u></b>	<b><u>4,500,000</u></b>
A03301	Gas			1,800,000	2,200,000	2,000,000
A03303	Electricity			2,500,000	2,500,000	2,500,000
A03304	Hot and cold weather charges				<u>458,000</u>	
001	Hot and Cold Weather Charges				458,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>851,000</u></b>	<b><u>884,000</u></b>	<b><u>2,001,000</u></b>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
A03403	Rent for residential building			850,000	884,000	2,000,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>82,000</u></b>	<b><u>1,000</u></b>
A03603	Registration				82,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,920,000</u></b>	<b><u>2,986,000</u></b>	<b><u>2,820,000</u></b>
A03805	Travelling allowance			700,000	786,000	800,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>		<u>10,000</u>
001	Transportation of Goods			10,000		10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,200,000</u>	<u>2,200,000</u>	<u>2,000,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	2,200,000	2,000,000
A03808	Conveyance charges ( Govt.)			10,000		10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,601,000</u></b>	<b><u>2,723,000</u></b>	<b><u>2,300,000</u></b>
A03901	Stationery			500,000	700,000	800,000
A03902	Printing and publication			200,000	220,000	300,000
A03905	Newspapers periodicals and books			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Newspapers, Periodicals and Books			100,000	100,000	100,000
A03906	Uniforms and protective clothing			<u>100,000</u>	<u>170,000</u>	<u>100,000</u>
001	Uniforms and Protective Clothing			100,000	170,000	100,000
A03907	Advertising & Publicity			1,000		
A03970	Others			<u>700,000</u>	<u>1,533,000</u>	<u>1,000,000</u>
001	Others			700,000	1,533,000	1,000,000

**GC21007 (007)**  
**SERVICES & GENERAL ADMINISTRATION**

**015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0151</b>	<b>PERSONNEL SERVICES</b>					
<b>015101</b>	<b>ESTABLISHMENT-SERVICES- GENERAL ADMNISTR</b>					
<b>GL1800</b>	<b>Gilgit-Baltistan House Islamabad(ID1492)</b>					
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>60,000</b></u>	<u><b>60,000</b></u>	<u><b>300,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>60,000</b></u>	<u><b>60,000</b></u>	<u><b>300,000</b></u>
A06301	Entertainments & Gifts			60,000	60,000	300,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>201,000</b></u>	<u><b>200,000</b></u>	<u><b>300,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>100,000</b></u>
A09601	Purchase of Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery			200,000	200,000	100,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		<u><b>200,000</b></u>
A09701	Purchase of Furniture and Fixture			1,000		200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,500,000</b></u>	<u><b>2,100,000</b></u>	<u><b>1,900,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000,000</b></u>	<u><b>1,300,000</b></u>	<u><b>1,300,000</b></u>

**GC21007 (007)**  
**SERVICES & GENERAL ADMINISTRATION**

**015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0151</b>	<b>PERSONNEL SERVICES</b>					
<b>015101</b>	<b>ESTABLISHMENT-SERVICES- GENERAL ADMNISTR</b>					
<b>GL1800</b>	<b>Gilgit-Baltistan House Islamabad(ID1492)</b>					
A13001	Transport			<u>1,000,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
001	Transport			1,000,000	1,300,000	1,300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>250,000</b></u>	<u><b>400,000</b></u>	<u><b>300,000</b></u>
A13101	Machinery and Equipment			<u>250,000</u>	<u>400,000</u>	<u>300,000</u>
001	Machinery and Equipment			250,000	400,000	300,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>250,000</b></u>	<u><b>400,000</b></u>	<u><b>300,000</b></u>
A13201	Furniture and Fixtures			250,000	400,000	300,000
<b>Gilgit-Baltistan House Islamabad(ID1492)</b>				<b>23,619,000</b>	<b>28,900,000</b>	<b>28,569,000</b>

**GC21007 (007)**  
**SERVICES & GENERAL ADMINISTRATION**

**015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0151</b>	<b>PERSONNEL SERVICES</b>					
<b>015101</b>	<b>ESTABLISHMENT-SERVICES- GENERAL ADMNISTR</b>					
<b>GL1854</b>	<b>Chief Protocol Officer to Chief Secretary GB</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,300,000</u></b>	<b><u>812,000</u></b>	<b><u>1,400,000</u></b>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>700,000</u></b>	<b><u>387,000</u></b>	<b><u>850,000</u></b>
A03805	Travelling allowance			150,000	150,000	250,000
A03807	P.O.L Charges A.planes			<u>550,000</u>	<u>237,000</u>	<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			550,000	237,000	600,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>600,000</u></b>	<b><u>425,000</u></b>	<b><u>550,000</u></b>
A03901	Stationery			100,000	100,000	50,000
A03970	Others			<u>500,000</u>	<u>325,000</u>	<u>500,000</u>
001	Others			500,000	325,000	500,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>650,000</u></b>	<b><u>825,000</u></b>	<b><u>700,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>650,000</u></b>	<b><u>825,000</u></b>	<b><u>700,000</u></b>
A06301	Entertainments & Gifts			650,000	825,000	700,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>300,000</u></b>	<b><u>613,000</u></b>	<b><u>350,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>300,000</u></b>	<b><u>613,000</u></b>	<b><u>350,000</u></b>
A13001	Transport			<u>300,000</u>	<u>613,000</u>	<u>350,000</u>
001	Transport			300,000	613,000	350,000
<b>Chief Protocol Officer to Chief Secretary GB</b>				<b>2,250,000</b>	<b>2,250,000</b>	<b>2,450,000</b>

**GC21008 (008)**  
**HOME & PRISON**  
**BUDGET ESTIMATES 2018-2019**

DISTRICT	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
				SALARY	NON-SALARY	TOTAL
GILGIT	4,470	2,271,078,000	2,773,739,000	2,056,931,000	620,557,000	2,677,488,000
DIAMER	983	499,102,000	597,558,000	452,565,000	80,828,000	533,393,000
SKARDU	747	421,325,000	424,004,590	336,767,000	57,713,000	394,480,000
GHIZER	589	298,081,000	333,305,000	267,601,000	52,860,000	320,461,000
ASTORE	536	252,923,000	271,268,000	227,997,000	36,201,000	264,198,000
GHANCHE	507	267,278,000	283,322,000	243,044,000	34,092,000	277,136,000
HUNZA	304	161,469,000	169,565,000	126,868,000	28,257,000	155,125,000
NAGAR	248	94,516,000	128,812,000	101,391,000	19,585,000	120,976,000
SHIGAR	227	74,769,000	110,134,000	92,164,000	14,763,000	106,927,000
KHARMANG	221	65,681,000	107,043,000	87,971,000	14,752,000	102,723,000
<b>TOTAL</b>	<b>8,832</b>	<b>4,406,222,000</b>	<b>5,198,750,590</b>	<b>3,993,299,000</b>	<b>959,608,000</b>	<b>4,952,907,000</b>

**GC21008 (008)  
HOME & PRISON**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>4,952,907,000</b>
<b>Total:</b>	<b>4,952,907,000</b>

**HEAD OF DEPARTMENT**

	<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011105 DISTRICT ADMINISTRATION	920,008,000	1,377,669,000	957,852,000
031101 COURTS/JUSTICE	21,852,000	21,941,000	20,756,000
032102 PROVINCIAL POLICE	3,261,865,000	3,581,408,590	3,520,049,000
034101 JAILS AND CONVICT SETTLEMENT	150,088,000	155,104,000	152,098,000
036101 SECRETARIAT/ADMINISTRATION	52,409,000	62,628,000	302,152,000
<b>TOTAL</b>	<b>4,406,222,000</b>	<b>5,198,750,590</b>	<b>4,952,907,000</b>



**GC21008 (008)**  
**HOME & PRISON**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
AT1001	Deputy Commissioner Astore	22,972,000	26,783,000	21,714,000
AT1002	Assistant Commissioner, Astore	31,962,000	33,963,000	34,259,000
AT1003	Assistant Commissioner, Shounter	22,918,000	24,630,000	23,930,000
AT1004	Station Fire Officer Astore	9,773,000	9,731,000	9,692,000
AT1006	DISTRICT JAIL ASTORE	17,903,000	18,489,000	18,138,000
AT1008	Superintendent of Police Astore	147,395,000	157,672,000	156,465,000
DM1001	Deputy Commissioner Diamer	23,414,000	82,926,000	25,564,000
DM1002	Assistant Commissioner Darel	19,674,000	22,144,000	22,081,000
DM1003	Assistant Commissioner Tangir	24,656,000	30,346,000	29,137,000
DM1007	Deputy Superintendent Jail, Diamer	27,466,000	26,518,000	28,309,000
DM1009	Superintendent of Police, Diamer	335,625,000	361,554,000	358,791,000
DM1022	Assistant Commissioner, Chilas	30,469,000	32,628,000	31,916,000
DM1060	Additional Deputy Commissioner Diamer	10,269,000	10,692,000	9,877,000
DM1084	Station Fire Officer Diamer	11,718,000	11,756,000	11,389,000
DM1556	Commissioner Diamer Division	15,811,000	18,994,000	16,329,000
GL1001	Additional Deputy Commissioner Gilgit	4,193,000	1,659,000	1,402,000
GL1122	Director Rescue 1122, Gilgit-Baltistan	82,372,000	93,235,000	91,443,000
GL1520	Deputy Commissioner, Gilgit	49,090,000	328,066,000	46,864,000
GL1521	Assistant Commissioner, Gilgit	32,878,000	35,462,000	34,048,000
GL1543	Assistant Commissioner Danyore	5,689,000	8,134,000	6,315,000

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<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
GL1544	Assistant Commissioner Juglote	5,125,000	7,663,000	6,738,000
GL1546	Station Fire Officer Gilgit	8,026,000	6,805,000	7,054,000
GL1556	Commissioner Gilgit Division	26,613,000	35,645,000	30,188,000
GL1605	Central Police Office GB Gilgit	226,375,000	238,522,000	238,681,000
GL1606	DIG Crime Branch GB	39,364,000	39,537,000	37,183,000
GL1607	Superintendent of Police Gilgit	436,578,000	511,804,000	491,976,000
GL1608	AIG Police Special Branch GB	129,980,000	145,706,000	141,904,000
GL1609	Key Point GB Gilgit	88,903,000	93,555,000	92,260,000
GL1610	PRTC NA Gilgit	66,227,000	74,178,000	71,036,000
GL1611	Commandant NA Armed Reserve Gilgit	545,393,000	604,350,000	599,675,000
GL1612	AIG Police CID GB Gilgit	97,890,000	104,739,000	101,262,000
GL1613	DIG Gilgit Range GB	28,436,000	30,069,000	30,049,000
GL1614	Deputy Superintendent Jail, Gilgit	41,843,000	40,436,000	42,417,000
GL1615	Settlement Organization Gilgit	67,355,000	73,735,000	72,372,000
GL1616	Superintendent of Police, KKSF, Gilgit	196,332,000	197,182,000	194,583,000
GL1700	Engineer HQ FCNA, Gilgit		6,195,000	
GL1789	Secretary Home & Perison Gilgit	40,969,000	47,790,000	290,512,000
GL1794	IG PRISON GB	18,155,000	18,688,000	17,130,000
GL1855	Karakurum Task Force GB	11,440,000	8,643,000	11,640,000
GL1865	Anti Terrorism Court No.2	6,449,000	6,358,000	6,012,000

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<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
GL1867	Anti Terrorism Court No.1	15,403,000	15,583,000	14,744,000
GN1001	Deputy Commissioner, Ghanche	20,479,000	24,848,000	21,600,000
GN1002	Assistant Commissioner Khaplu	26,091,000	25,657,000	25,352,000
GN1003	Assistant Commissioner Mashabrum	20,278,000	19,540,000	19,207,000
GN1004	Assistant Commissioner Dagoni	11,291,000	11,810,000	11,902,000
GN1008	Superintendent of Police Ghanche	182,063,000	194,891,000	192,803,000
GN1083	STATION FIRE OFFICER GHANCHE	7,076,000	6,576,000	6,272,000
GZ1001	Deputy Commissioner Ghizer	18,934,000	25,137,000	18,010,000
GZ1002	Assistant Commissioner Punial - Ishk	27,339,000	28,274,000	27,553,000
GZ1003	Assistant Commissioner Gupis - Yasin	25,527,000	29,380,000	18,974,000
GZ1004	Assistant Commissioner Yasin Ghizer			12,248,000
GZ1008	Superintendent of Police Ghizer	201,162,000	219,341,000	216,325,000
GZ1081	Deputy Superintendent Jail Ghizer	19,331,000	25,871,000	21,731,000
GZ1083	STATION FIRE OFFICER GHIZER	5,788,000	5,302,000	5,620,000
HN1001	Assistant Commissioner Hunza	35,742,000	40,933,000	38,151,000
HN1002	Assistant Commissioner Nagar			1,000
HN1003	Deputy Commission Hunza	19,727,000	33,273,000	23,860,000
HN1004	Superintendent of Police Hunza	100,147,000	89,164,000	87,144,000
HN1039	Deputy Superintendent Jail Hunza Nagar	5,853,000	6,195,000	5,969,000

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<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
NG1080	Deputy Commissioner Nagar	7,873,000	15,887,000	10,110,000
NG1081	Superintendent of Police Nagar	63,178,000	90,171,000	89,679,000
NG1082	Assistant Commissioner Nagar	20,940,000	22,192,000	20,502,000
NG1705	Station Fire Officer Nagar	2,525,000	562,000	685,000
RG1080	Deputy Commissioner Kharmang	6,882,000	11,215,000	7,226,000
RG1081	Assistant Commissioner Kharmang	17,134,000	17,500,000	17,550,000
RG1082	Superintendent of Police Kharmang	41,665,000	78,328,000	76,826,000
RG1705	Station Fire Officer Kharmang			1,121,000
SD1001	Deputy Commissioner Skardu	27,442,000	41,936,000	27,047,000
SD1002	Station Fire Officer Skardu	10,323,000	10,351,000	10,230,000
SD1003	Additional Deputy Commissioner Skardu	4,714,000	7,158,000	4,358,000
SD1005	Assistant Commissioner Skardu	32,618,000	36,159,000	35,592,000
SD1006	Assistant Commissioner Kharmang		257,000	
SD1010	Superintendent of Police Skardu	261,079,000	238,383,590	232,153,000
SD1011	Deputy Superintendent Jail Skardu	19,537,000	18,907,000	18,404,000
SD1012	DIG Baltist Range GB	29,385,000	30,184,000	29,569,000
SD1103	Commissioner Baltistan Division Skardu	26,663,000	31,159,000	28,089,000
SD1110	Assistant Commissioner Roundu	9,564,000	9,510,000	9,038,000
SS1080	Deputy Commissioner Shigar	13,217,000	10,060,000	7,090,000

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<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
SS1081	Assistant Commissioner Shigar	16,864,000	17,354,000	16,757,000
SS1082	Superintendent of Police Shigar	44,688,000	82,078,000	81,685,000
SS1705	Station Fire Officer Shigar		642,000	1,395,000
<b>TOTAL</b>		<b>4,406,222,000</b>	<b>5,198,750,590</b>	<b>4,952,907,000</b>

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		<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>3,708,270,000</u></b>	<b><u>3,990,085,590</u></b>	<b><u>3,993,299,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>1,752,145,000</u></b>	<b><u>2,036,730,000</u></b>	<b><u>2,038,400,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>138,008,000</u></b>	<b><u>167,073,000</u></b>	<b><u>166,849,000</u></b>
A01101	Basic Pay	123,127,000	151,600,000	151,494,000
A01102	Personal pay	241,000	15,000	15,000
A01103	Special pay	14,592,000	15,442,000	15,324,000
A01105	Qualification Pay	46,000	15,000	15,000
A01150	Others	2,000	1,000	1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>1,614,137,000</u></b>	<b><u>1,869,657,000</u></b>	<b><u>1,871,551,000</u></b>
A01151	Pay of Other Staff	1,400,980,000	1,662,359,000	1,663,853,000
A01152	Personal pay	2,557,000	3,532,000	3,538,000
A01153	Special pay	210,559,000	203,735,000	204,129,000
A01170	Others	41,000	31,000	31,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>1,956,125,000</u></b>	<b><u>1,953,355,590</u></b>	<b><u>1,954,899,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>1,885,402,000</u></b>	<b><u>1,859,401,000</u></b>	<b><u>1,856,406,000</u></b>
A01201	Senior post Allowance	44,000	33,000	34,000
A01202	House rent Allowance	123,280,000	126,526,000	126,575,000
A01203	Conveyance allowance	195,280,000	200,963,000	200,928,000
A01204	Sumptuary Allowance	22,000	9,000	9,000
A01207	Washing Allowance	7,256,000	7,420,000	7,429,000
A01208	Dress Allowance	4,791,000	4,833,000	4,821,000
A0120D	Integrated Allowance	1,726,000	1,242,000	1,243,000
A0120K	Special Judicial Allowance	972,000	1,055,000	1,055,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	7,249,000	5,371,000	5,303,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	1,651,000	1,465,000	1,465,000
A0120P	Adhoc Relief 2009	3,331,000	2,749,000	2,749,000
A0120Q	Fixed Daily Allowance	654,058,000	667,160,000	667,165,000
A0120R	Prison Allowance	910,000	2,805,000	2,805,000
A0120X	Ad - hoc Allowance - 2010	93,204,000	1,542,000	1,540,000
A01210	Risk Allowance	12,480,000	13,392,000	13,387,000
A01211	Hill allowance	9,107,000	9,332,000	9,328,000
A01216	Qualification allowance	126,000	256,000	226,000
A01217	Medical allowance	145,777,000	149,380,000	149,411,000
A0121A	Ad - hoc Allowance - 2011	23,000	6,000	6,000
A0121M	Adhoc Relief Allowance - 2012	9,000		

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		<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A0121N	Personal Allowance	16,057,000	13,755,000	13,755,000
A0121T	Adhoc Relief Allowance 2013		23,000	23,000
A0121Z	Adhoc Relief Allowance-2014		28,000	28,000
A01221	Accreditation allowance		4,000	4,000
A01222	Hardship allowance		17,000	
A01224	Entertainment allowance	67,000	41,000	41,000
A01225	Instructional Allowance	1,276,000	1,360,000	1,330,000
A01226	Computer allowance	456,000	406,000	407,000
A01227	Project allowance	2,000		
A01228	Orderly allowance	396,000	348,000	348,000
A0122C	Adhoc Relief Allowance - 2015		10,000	10,000
A0122M	Ad-hoc Relief Allowance-2016	145,342,000	149,762,000	149,861,000
A0122Y	Ad-hoc Relief Allowance 2017		180,915,000	180,887,000
A01235	Secretariat allowance	71,000	103,000	103,000
A01236	Deputation allowance	393,000	173,000	173,000
A01238	Charge allowance	2,088,000	2,971,000	2,927,000
A01239	Special allowance	333,066,000	189,959,000	189,406,000
A01240	Utility allowance for gas	1,274,000	1,217,000	1,217,000
A01241	Utility allowance for electricity	128,000	114,000	114,000
A01242	Consolidation travelling allowance	2,225,000	6,101,000	6,586,000
A01243	Special travelling allowance	515,000	696,000	696,000
A01244	Adhoc relief	120,000	181,000	181,000
A01248	Judicial Allowance	2,186,000	2,198,000	2,198,000
A01250	Incentive Allowance	16,202,000	13,122,000	13,053,000
A01252	Non Practicing Allowance		12,000	12,000
A01260	RATION ALLOWANCE	29,373,000	30,065,000	30,097,000
A01261	Constabulary Allowance	58,573,000	63,285,000	63,305,000
A01270	Other	14,296,000	6,996,000	4,165,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>70,723,000</u></b>	<b><u>93,954,590</u></b>	<b><u>98,493,000</u></b>
A01271	Overtime allowance	282,000	94,000	282,000
A01273	Honoraria	3,037,000	5,377,590	3,837,000
A01274	Medical charges	17,276,000	23,106,000	17,605,000
A01275	Rest and Recreation Allowance	13,000	221,000	
A01276	Outfit allowance	3,000		3,000
A01277	Contingent paid staff	48,293,000	61,894,000	76,754,000
A01278	Leave salary	436,000	3,250,000	
A01289	Teaching Allowance	19,000	12,000	12,000
A01290	Governor's House Allowance	1,000		
A01299	Others	1,363,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>570,087,000</u></b>	<b><u>988,243,600</u></b>	<b><u>833,136,000</u></b>

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		<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A031</b>	<b>FEES</b>	<b><u>150,000</u></b>	<b><u>262,000</u></b>	<b><u>350,000</u></b>
A03102	Legal fees	150,000	262,000	350,000
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>15,285,000</u></b>	<b><u>14,187,000</u></b>	<b><u>15,450,000</u></b>
A03201	Postage and telegraph	1,253,000	1,128,000	1,269,000
A03202	Telephone and trunk call	14,032,000	13,059,000	14,181,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>134,963,000</u></b>	<b><u>125,234,000</u></b>	<b><u>124,344,000</u></b>
A03301	Gas	9,000	9,000	9,000
A03303	Electricity	8,903,000	8,729,000	9,053,000
A03304	Hot and cold weather charges	126,051,000	116,496,000	115,282,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>11,285,000</u></b>	<b><u>334,640,000</u></b>	<b><u>261,299,000</u></b>
A03402	Rent for office building	11,252,000	10,812,000	11,265,000
A03403	Rent for residential building	23,000	21,000	23,000
A03404	Rent for other building		3,970,000	1,000
A03410	Security	10,000	319,837,000	250,010,000
<b>A036</b>	<b>MOTOR VEHICLES</b>		<b><u>15,174,000</u></b>	<b><u>23,000</u></b>
A03603	Registration		15,174,000	23,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>242,464,000</u></b>	<b><u>281,403,000</u></b>	<b><u>257,087,000</u></b>
A03805	Travelling allowance	72,016,000	92,536,000	75,366,000
A03806	Transportation of Goods (Govt.)	5,259,000	7,042,000	5,289,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	164,936,000	181,617,000	158,714,000
A03808	Conveyance charges ( Govt.)	253,000	208,000	253,000
A03812	POL for Patrolling duties			17,465,000
<b>A039</b>	<b>GENERAL</b>	<b><u>165,940,000</u></b>	<b><u>217,343,600</u></b>	<b><u>174,583,000</u></b>
A03901	Stationery	22,521,000	23,482,000	25,471,000
A03902	Printing and publication	4,029,000	5,569,000	4,412,000
A03904	Hire of Vehicles	566,000	1,221,000	217,000
A03905	Newspapers periodicals and books	1,620,000	1,756,000	1,619,000
A03906	Uniforms and protective clothing	31,873,000	33,213,000	35,903,000
A03907	Advertising & Publicity	1,936,000	1,851,000	



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		<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03914	Secret service expenditure	7,000,000	7,000,000	7,000,000
A03918	Exhibitions fairs and other national celebrations	1,995,000	16,922,000	2,107,000
A03919	Payments to other for service rendered	361,000	361,000	222,000
A03927	Purchase of drug and medicines	750,000	650,000	800,000
A03936	Foreign/Inland Training Course Fee	1,002,000	164,000	1,003,000
A03940	Unforeseen expenditure		900,000	1,000
A03953	Investigation Cost	1,550,000	1,550,000	1,550,000
A03954	Ordinance Store	1,350,000	1,350,000	1,500,000
A03963	Feeding Diet Food Charges	51,100,000	53,233,000	53,105,000
A03970	Others	38,287,000	68,121,600	39,673,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>665,000</u></b>	<b><u>37,863,000</u></b>	<b><u>88,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>665,000</u></b>	<b><u>37,863,000</u></b>	<b><u>88,000</u></b>
A04106	Reimbursement of medical charges to pensioners	465,000	3,917,000	66,000
A04111	Travelling Allowance for retired Govt. Servants in	200,000	97,000	1,000
A04114	Superannuation Encashment of L.P.R		33,849,000	21,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>71,000</u></b>	<b><u>22,947,000</u></b>	<b><u>72,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>71,000</u></b>	<b><u>22,947,000</u></b>	<b><u>72,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	70,000	16,752,000	71,000
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.	1,000		1,000
A05270	To Others		6,195,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>15,140,000</u></b>	<b><u>22,777,000</u></b>	<b><u>15,946,000</u></b>
<b>A061</b>	<b>SCHOLARSHIP</b>	<b><u>6,380,000</u></b>	<b><u>8,880,000</u></b>	<b><u>6,381,000</u></b>
A06103	Cash awards	6,380,000	8,880,000	6,381,000
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>8,760,000</u></b>	<b><u>13,897,000</u></b>	<b><u>9,565,000</u></b>
A06301	Entertainments & Gifts	8,760,000	13,897,000	9,565,000

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		<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY OBJECT</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>19,651,000</u></b>	<b><u>29,581,400</u></b>	<b><u>12,994,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>			<b><u>2,000</u></b>
A09201	Hardware			1,000
A09202	Software			1,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>5,215,000</u></b>	<b><u>10,142,400</u></b>	<b><u>1,221,000</u></b>
A09601	Purchase of Plant and Machinery	5,215,000	10,142,400	1,221,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>4,936,000</u></b>	<b><u>9,939,000</u></b>	<b><u>2,270,000</u></b>
A09701	Purchase of Furniture and Fixture	4,936,000	9,939,000	2,270,000
<b>A098</b>	<b>PURCHASE OF OTHER ASSETS</b>	<b><u>9,500,000</u></b>	<b><u>9,500,000</u></b>	<b><u>9,501,000</u></b>
A09802	Purchase of other assets-others	9,500,000	9,500,000	1,000
A09804	Purchas of Arm and ammunitions			9,500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>92,338,000</u></b>	<b><u>107,253,000</u></b>	<b><u>97,372,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>84,000,000</u></b>	<b><u>98,598,000</u></b>	<b><u>88,910,000</u></b>
A13001	Transport	84,000,000	98,598,000	88,910,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>4,306,000</u></b>	<b><u>4,564,000</u></b>	<b><u>4,386,000</u></b>
A13101	Machinery and Equipment	4,306,000	4,564,000	4,386,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>4,031,000</u></b>	<b><u>4,090,000</u></b>	<b><u>4,075,000</u></b>
A13201	Furniture and Fixtures	4,031,000	4,090,000	4,075,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13302	Residential Buildings	1,000	1,000	1,000
<b>NET TOTAL</b>		<b>4,406,222,000</b>	<b>5,198,750,590</b>	<b>4,952,907,000</b>

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**SUMMARY OF SCALES FOR 2018-2019**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	163			163	1,000
02	498			498	
03	30			30	
04	150			150	1,000
05	5406			5406	
06	15			15	
07	725			725	
08	30			30	
09	447			447	
10	14			14	
11	476			476	
12	44			44	
14	376			376	
15	4			4	
16	237			237	
17	157			157	
18	43			43	
19	10			10	
20	4			4	
21	3			3	
<b>TOTAL</b>	<b>8832</b>			<b>8832</b>	<b>2,000</b>

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>AT1001</b>	<b>Deputy Commissioner Astore</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>15,331,000</u>	<u>15,369,000</u>	<u>14,790,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>43</b>	<u>8,901,000</u>	<u>9,340,000</u>	<u>9,340,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<u>1,796,000</u>	<u>1,956,000</u>	<u>1,956,000</u>
A01101	Total Basic Pay		6	<u>1,577,000</u>	<u>1,768,000</u>	<u>1,768,000</u>
D040	Deputy Commissioner	(BPS-18)	1			
A036	Administrative Officer	(BPS-17)	1			
A082	Assistant Commissioner (LR)	(BPS-17)	1			
S147	Superintendent	(BPS-17)	1			
S116	Stenographer	(BPS-16)	1			
T027	Tehsildar (LR)	(BPS-16)	1			
A01103	Special pay			219,000	188,000	188,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>37</b>	<u>7,105,000</u>	<u>7,384,000</u>	<u>7,384,000</u>
A01151	Total Pay of Other Staff		37	<u>6,222,000</u>	<u>6,582,000</u>	<u>6,582,000</u>
A009	Accountant	(BPS-16)	1			
C085	Confidential Clerk	(BPS-16)	1			
D150	DK	(BPS-14)	1			
S117	Stenotypist	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	4			
K046	Key Punch Operator	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	6			
D159	Driver	(BPS-05)	2			
C053	Chowkidar	(BPS-02)	2			
C110	Cook	(BPS-02)	2			
G006	Gardener	(BPS-02)	2			
N006	Naib Qasid	(BPS-02)	12			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>AT1001</b>	<b>Deputy Commissioner Astore</b>					
S167	Sweeper (BPS-02)	2				
A01153	Special pay			883,000	802,000	802,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,430,000</u></b>	<b><u>6,029,000</u></b>	<b><u>5,450,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,723,000</u></b>	<b><u>4,660,000</u></b>	<b><u>4,659,000</u></b>
A01202	House rent Allowance			415,000	391,000	391,000
A01203	Conveyance allowance			1,162,000	1,058,000	1,058,000
A01204	Sumptuary Allowance			3,000	2,000	2,000
A01208	Dress Allowance			1,000	3,000	3,000
A0120D	Integrated Allowance			45,000	44,000	44,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			82,000	39,000	39,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			67,000	45,000	45,000
A0120Q	Fixed Daily Allowance			319,000	154,000	154,000
A0120R	Prison Allowance			229,000	242,000	242,000
A0120X	Ad - hoc Allowance - 2010			1,199,000	1,000	1,000
A01210	Risk Allowance			303,000	204,000	204,000
A01211	Hill allowance			43,000	38,000	38,000
A01217	Medical allowance			739,000	690,000	690,000
A0122M	Ad-hoc Relief Allowance-2016			730,000	682,000	682,000
A0122Y	Ad-hoc Relief Allowance 2017				838,000	838,000
A01236	Deputation allowance			6,000		
A01238	Charge allowance			2,000	2,000	2,000
A01243	Special travelling allowance			69,000	135,000	135,000
A01244	Adhoc relief			2,000		
A01250	Incentive Allowance			171,000	78,000	78,000
A01260	RATION ALLOWANCE			11,000	12,000	12,000
A01270	Other			<u>125,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			125,000	2,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>707,000</u></b>	<b><u>1,369,000</u></b>	<b><u>791,000</u></b>
A01271	Overtime allowance			5,000		5,000
A01273	Honoraria			100,000	100,000	100,000
A01274	Medical charges			350,000	933,000	350,000

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>AT1001</b>	<b>Deputy Commissioner Astore</b>					
A01275	Rest and Recreation Allowance			1,000		
A01277	Contingent paid staff			<u>250,000</u>	<u>336,000</u>	<u>336,000</u>
001	Contingent Paid Staff			250,000	336,000	336,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>5,999,000</b></u>	<u><b>8,661,000</b></u>	<u><b>5,330,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>175,000</b></u>	<u><b>275,000</b></u>	<u><b>175,000</b></u>
A03201	Postage and telegraph			25,000	25,000	25,000
A03202	Telephone and trunk call			150,000	250,000	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,700,000</b></u>	<u><b>738,000</b></u>	<u><b>766,000</b></u>
A03303	Electricity			150,000	150,000	150,000
A03304	Hot and cold weather charges			<u>1,550,000</u>	<u>588,000</u>	<u>616,000</u>
003	Gilgit-Baltistan Weather Charges			1,550,000	588,000	616,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>2,000</b></u>	<u><b>97,000</b></u>	<u><b>2,000</b></u>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
A03410	Security			<u>1,000</u>	<u>97,000</u>	<u>1,000</u>
002	Internal Security Allowance			1,000	97,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,711,000</b></u>	<u><b>2,972,000</b></u>	<u><b>2,861,000</b></u>
A03805	Travelling allowance			1,200,000	1,272,000	1,250,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>1,500,000</u>	<u>1,700,000</u>	<u>1,600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,500,000	1,700,000	1,600,000
A03808	Conveyance charges ( Govt.)			10,000		10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,411,000</b></u>	<u><b>4,579,000</b></u>	<u><b>1,526,000</b></u>
A03901	Stationery			300,000	330,000	350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>AT1001</b>	<b>Deputy Commissioner Astore</b>					
A03902	Printing and publication			70,000	70,000	100,000
A03904	Hire of Vehicles			1,000		1,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03907	Advertising & Publicity			15,000	15,000	
A03918	Exhibitions fairs and other national celebrations			<u>200,000</u>	<u>1,239,000</u>	<u>200,000</u>
001	Exhibitions, Fairs and other National Celebrations			200,000	1,239,000	200,000
A03970	Others			<u>750,000</u>	<u>2,850,000</u>	<u>800,000</u>
001	Others			750,000	2,850,000	800,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>450,000</b></u>	<u><b>525,000</b></u>	<u><b>500,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>450,000</b></u>	<u><b>525,000</b></u>	<u><b>500,000</b></u>
A06301	Entertainments & Gifts			450,000	525,000	500,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>1,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
AT1001	Deputy Commissioner Astore						
A09601	Purchase of Plant and Machinery				<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery				100,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture				100,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>990,000</u>	<u>2,028,000</u>	<u>1,090,000</u>
A130	TOTAL TRANSPORT				<u>850,000</u>	<u>1,888,000</u>	<u>950,000</u>
A13001	Transport				<u>850,000</u>	<u>1,888,000</u>	<u>950,000</u>
001	Transport				850,000	1,888,000	950,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13101	Machinery and Equipment				<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Machinery and Equipment				70,000	70,000	70,000
A132	TOTAL FURNITURE AND FIXTURE				<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13201	Furniture and Fixtures				70,000	70,000	70,000
Deputy Commissioner Astore					22,972,000	26,783,000	21,714,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>AT1002</b>	<b>Assistant Commissioner, Astore</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>25,943,000</u>	<u>28,851,000</u>	<u>28,851,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>85</b>	<u>16,051,000</u>	<u>18,947,000</u>	<u>18,947,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<u>635,000</u>	<u>516,000</u>	<u>516,000</u>
A01101	Total Basic Pay		2	<u>567,000</u>	<u>464,000</u>	<u>464,000</u>
A080	Assistant Commissioner	(BPS-17)	1			
T025	Tehsildar	(BPS-16)	1			
A01103	Special pay			68,000	52,000	52,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>83</b>	<u>15,416,000</u>	<u>18,431,000</u>	<u>18,431,000</u>
A01151	Total Pay of Other Staff		<b>83</b>	<u>13,428,000</u>	<u>16,411,000</u>	<u>16,411,000</u>
A009	Accountant	(BPS-16)	1			
H004	Head Clerk	(BPS-16)	1			
N029	Naib Tehsildar	(BPS-14)	3			
U011	UDC/JC	(BPS-14)	1			
F020	Field Qanoongo	(BPS-11)	3			
L093	Lower Division Clerk	(BPS-11)	7			
O003	Office Qanoongo	(BPS-11)	1			
P021	Patwari	(BPS-09)	11			
T024	Tehsil Muharir	(BPS-07)	2			
D159	Driver	(BPS-05)	1			
C053	Chowkidar	(BPS-02)	1			
F011	Ferry man	(BPS-02)	7			
M009	Mail Runner	(BPS-02)	25			
N006	Naib Qasid	(BPS-02)	19			
A01152	Personal pay			22,000	17,000	17,000
A01153	Special pay			1,966,000	2,003,000	2,003,000

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>AT1002</b>	<b>Assistant Commissioner, Astore</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>9,892,000</u></b>	<b><u>9,904,000</u></b>	<b><u>9,904,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>9,533,000</u></b>	<b><u>9,366,000</u></b>	<b><u>9,366,000</u></b>
A01202	House rent Allowance			958,000	991,000	991,000
A01203	Conveyance allowance			1,997,000	2,097,000	2,097,000
A0120D	Integrated Allowance			104,000	98,000	98,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			40,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			3,000		
A0120Q	Fixed Daily Allowance			588,000	662,000	662,000
A0120X	Ad - hoc Allowance - 2010			2,197,000		
A01210	Risk Allowance			475,000	491,000	491,000
A01211	Hill allowance			98,000	97,000	97,000
A01216	Qualification allowance				50,000	50,000
A01217	Medical allowance			1,494,000	1,511,000	1,511,000
A0122M	Ad-hoc Relief Allowance-2016			1,328,000	1,388,000	1,388,000
A0122Y	Ad-hoc Relief Allowance 2017				1,685,000	1,685,000
A01238	Charge allowance			38,000	169,000	169,000
A01242	Consolidation travelling allowance			12,000	25,000	25,000
A01244	Adhoc relief			1,000		
A01250	Incentive Allowance			98,000		
A01270	Other			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
001	Others			1,000	102,000	1,000
002	Others-(Ex. Rulers)			101,000		101,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>359,000</u></b>	<b><u>538,000</u></b>	<b><u>538,000</u></b>
A01271	Overtime allowance			1,000		1,000
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			200,000	200,000	200,000
A01277	Contingent paid staff			<u>132,000</u>	<u>312,000</u>	<u>312,000</u>
001	Contingent Paid Staff			132,000	312,000	312,000
A01278	Leave salary			1,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>5,137,000</u></b>	<b><u>4,262,000</u></b>	<b><u>4,694,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>AT1002</b>	<b>Assistant Commissioner, Astore</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>170,000</u></b>	<b><u>125,000</u></b>	<b><u>170,000</u></b>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			150,000	105,000	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,820,000</u></b>	<b><u>1,262,000</u></b>	<b><u>1,262,000</u></b>
A03303	Electricity			70,000	70,000	70,000
A03304	Hot and cold weather charges			<u>1,750,000</u>	<u>1,192,000</u>	<u>1,192,000</u>
003	Gilgit-Baltistan Weather Charges			1,750,000	1,192,000	1,192,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03402	Rent for office building			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Rent for Office Building			1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,831,000</u></b>	<b><u>1,559,000</u></b>	<b><u>1,911,000</u></b>
A03805	Travelling allowance			800,000	604,000	830,000
A03806	Transportation of Goods (Govt.)			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Transportation of Goods			30,000	30,000	30,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>925,000</u>	<u>1,050,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	925,000	1,050,000
A03808	Conveyance charges ( Govt.)			1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,315,000</u></b>	<b><u>1,315,000</u></b>	<b><u>1,350,000</u></b>
A03901	Stationery			300,000	300,000	330,000
A03902	Printing and publication			45,000	45,000	45,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Uniforms and Protective Clothing			500,000	500,000	500,000
A03907	Advertising & Publicity			5,000	5,000	
A03970	Others			<u>450,000</u>	<u>450,000</u>	<u>460,000</u>
001	Others			450,000	450,000	460,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>AT1002</b>	<b>Assistant Commissioner, Astore</b>					
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>200,000</b></u>	<u><b>170,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			100,000	100,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>100,000</b></u>	<u><b>70,000</b></u>	<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			100,000	70,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>680,000</b></u>	<u><b>680,000</b></u>	<u><b>710,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>600,000</b></u>	<u><b>600,000</b></u>	<u><b>630,000</b></u>
A13001	Transport			<u>600,000</u>	<u>600,000</u>	<u>630,000</u>
001	Transport			600,000	600,000	630,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>AT1002</b>	<b>Assistant Commissioner, Astore</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></u>
A13201	Furniture and Fixtures			40,000	40,000	40,000
<b>Assistant Commissioner, Astore</b>				<b>31,962,000</b>	<b>33,963,000</b>	<b>34,259,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>AT1003</b>	<b>Assistant Commissioner, Shounter</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>17,978,000</u>	<u>20,065,000</u>	<u>19,746,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>60</b>	<u>10,888,000</u>	<u>12,779,000</u>	<u>12,779,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<u>649,000</u>	<u>571,000</u>	<u>571,000</u>
A01101	Total Basic Pay		2	<u>592,000</u>	<u>514,000</u>	<u>514,000</u>
A080	Assistant Commissioner	(BPS-17)	1			
T025	Tehsildar	(BPS-16)	1			
A01103	Special pay			57,000	57,000	57,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>58</b>	<u>10,239,000</u>	<u>12,208,000</u>	<u>12,208,000</u>
A01151	Total Pay of Other Staff		<b>58</b>	<u>8,936,000</u>	<u>10,903,000</u>	<u>10,903,000</u>
A009	Accountant	(BPS-16)	1			
H004	Head Clerk	(BPS-16)	1			
N029	Naib Tehsildar	(BPS-14)	2			
U019	Upper Division Clerk	(BPS-14)	5			
C077	Computer Operator	(BPS-12)	1			
F020	Field Qanoongo	(BPS-11)	2			
L093	Lower Division Clerk	(BPS-11)	3			
O003	Office Qanoongo	(BPS-11)	1			
P021	Patwari	(BPS-09)	5			
J011	Judicial Clerk	(BPS-07)	1			
R017	Record Keeper	(BPS-07)	1			
D159	Driver	(BPS-05)	1			
C053	Chowkidar	(BPS-02)	6			
C110	Cook	(BPS-02)	1			
G006	Gardener	(BPS-02)	1			
M009	Mail Runner	(BPS-02)	12			

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		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>AT1003</b>	<b>Assistant Commissioner, Shounter</b>					
N006	Naib Qasid (BPS-02)		12			
S167	Sweeper (BPS-02)		2			
A01152	Personal pay			7,000	3,000	3,000
A01153	Special pay			1,296,000	1,302,000	1,302,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,090,000</u></b>	<b><u>7,286,000</u></b>	<b><u>6,967,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,683,000</u></b>	<b><u>6,279,000</u></b>	<b><u>6,273,000</u></b>
A01202	House rent Allowance			609,000	597,000	597,000
A01203	Conveyance allowance			1,342,000	1,459,000	1,459,000
A0120D	Integrated Allowance			43,000	40,000	40,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			9,000		
A0120Q	Fixed Daily Allowance			512,000	500,000	500,000
A0120X	Ad - hoc Allowance - 2010			1,565,000		
A01210	Risk Allowance			458,000	341,000	341,000
A01211	Hill allowance			76,000	65,000	65,000
A01217	Medical allowance			1,041,000	1,024,000	1,024,000
A01226	Computer allowance			7,000		
A0122M	Ad-hoc Relief Allowance-2016			904,000	924,000	924,000
A0122Y	Ad-hoc Relief Allowance 2017				1,149,000	1,149,000
A01238	Charge allowance			1,000	76,000	76,000
A01242	Consolidation travelling allowance			12,000		
A01243	Special travelling allowance			48,000	97,000	97,000
A01250	Incentive Allowance			18,000		
A01270	Other			<u>38,000</u>	<u>7,000</u>	<u>1,000</u>
001	Others			38,000	7,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>407,000</u></b>	<b><u>1,007,000</u></b>	<b><u>694,000</u></b>
A01271	Overtime allowance			1,000		1,000
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			200,000	514,000	200,000
A01277	Contingent paid staff			<u>180,000</u>	<u>468,000</u>	<u>468,000</u>
001	Contingent Paid Staff			180,000	468,000	468,000
A01278	Leave salary			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>AT1003</b>	<b>Assistant Commissioner, Shounter</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,237,000</u></b>	<b><u>3,615,000</u></b>	<b><u>3,510,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>82,000</u></b>	<b><u>82,000</u></b>	<b><u>82,000</u></b>
A03201	Postage and telegraph			22,000	22,000	22,000
A03202	Telephone and trunk call			60,000	60,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,710,000</u></b>	<b><u>888,000</u></b>	<b><u>888,000</u></b>
A03303	Electricity			60,000	60,000	60,000
A03304	Hot and cold weather charges			<u>1,650,000</u>	<u>828,000</u>	<u>828,000</u>
003	Gilgit-Baltistan Weather Charges			1,650,000	828,000	828,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,485,000</u></b>	<b><u>1,685,000</u></b>	<b><u>1,555,000</u></b>
A03805	Travelling allowance			630,000	630,000	650,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>850,000</u>	<u>1,050,000</u>	<u>900,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			850,000	1,050,000	900,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>960,000</u></b>	<b><u>960,000</u></b>	<b><u>985,000</u></b>
A03901	Stationery			200,000	200,000	230,000
A03902	Printing and publication			40,000	40,000	40,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Uniforms and Protective Clothing			200,000	200,000	200,000
A03907	Advertising & Publicity			5,000	5,000	
A03970	Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Others			500,000	500,000	500,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>AT1003</b>	<b>Assistant Commissioner, Shounter</b>					
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>51,000</b></u>	<u><b>100,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>50,000</b></u>	<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			1,000	50,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>650,000</b></u>	<u><b>850,000</b></u>	<u><b>670,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>580,000</b></u>	<u><b>780,000</b></u>	<u><b>600,000</b></u>
A13001	Transport			<u>580,000</u>	<u>780,000</u>	<u>600,000</u>
001	Transport			580,000	780,000	600,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>35,000</b></u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>35,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>AT1003</b>	<b>Assistant Commissioner, Shounter</b>					
A13201	Furniture and Fixtures			35,000	35,000	35,000
<b>Assistant Commissioner, Shounter</b>				<b>22,918,000</b>	<b>24,630,000</b>	<b>23,930,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>AT1004</b>	<b>Station Fire Officer Astore</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>7,154,000</b></u>	<u><b>7,890,000</b></u>	<u><b>7,890,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>32</b>	<u><b>4,477,000</b></u>	<u><b>5,309,000</b></u>	<u><b>5,309,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<u><b>268,000</b></u>	<u><b>323,000</b></u>	<u><b>323,000</b></u>
A01101	Total Basic Pay		2	<u>238,000</u>	<u>293,000</u>	<u>293,000</u>
C063	Civil Defense Officer	(BPS-16)	1			
S110	Station Fire Officer	(BPS-16)	1			
A01103	Special pay			30,000	30,000	30,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>30</b>	<u><b>4,209,000</b></u>	<u><b>4,986,000</b></u>	<u><b>4,986,000</b></u>
A01151	Total Pay of Other Staff		<b>30</b>	<u>3,677,000</u>	<u>4,446,000</u>	<u>4,446,000</u>
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
L043	Leading Fireman	(BPS-10)	2			
C062	Civil Defense Instructor	(BPS-08)	1			
D159	Driver	(BPS-04)	4			
M027	Mechanic	(BPS-04)	2			
F022	Fire Man	(BPS-03)	15			
C053	Chowkidar	(BPS-01)	2			
N025	Naib Qasid/Sweeper	(BPS-01)	2			
A01153	Special pay			532,000	540,000	540,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>2,677,000</b></u>	<u><b>2,581,000</b></u>	<u><b>2,581,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>2,461,000</b></u>	<u><b>2,366,000</b></u>	<u><b>2,366,000</b></u>
A01202	House rent Allowance			307,000	313,000	313,000
A01203	Conveyance allowance			634,000	653,000	653,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010			616,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>AT1004</b>	<b>Station Fire Officer Astore</b>					
A01211	Hill allowance			32,000	32,000	32,000
A01217	Medical allowance			490,000	497,000	497,000
A0122M	Ad-hoc Relief Allowance-2016			378,000	394,000	394,000
A0122Y	Ad-hoc Relief Allowance 2017				471,000	471,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>216,000</u></b>	<b><u>215,000</u></b>	<b><u>215,000</u></b>
A01273	Honoraria			15,000	15,000	15,000
A01274	Medical charges			100,000	100,000	100,000
A01277	Contingent paid staff			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Contingent Paid Staff			100,000	100,000	100,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,197,000</u></b>	<b><u>1,421,000</u></b>	<b><u>1,428,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			5,000	5,000	5,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,105,000</u></b>	<b><u>336,000</u></b>	<b><u>341,000</u></b>
A03303	Electricity			5,000		5,000
A03304	Hot and cold weather charges			<u>1,100,000</u>	<u>336,000</u>	<u>336,000</u>
003	Gilgit-Baltistan Weather Charges			1,100,000	336,000	336,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>651,000</u></b>	<b><u>650,000</u></b>	<b><u>651,000</u></b>
A03805	Travelling allowance			150,000	150,000	150,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>AT1004</b>	<b>Station Fire Officer Astore</b>					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	500,000	500,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>430,000</u></b>	<b><u>425,000</u></b>	<b><u>425,000</u></b>
A03901	Stationery			110,000	110,000	110,000
A03902	Printing and publication			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Uniforms and Protective Clothing			150,000	150,000	150,000
A03907	Advertising & Publicity			5,000		
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>1,000</u></b>
A09601	Purchase of Plant and Machinery			<u>70,000</u>	<u>70,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			70,000	70,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>1,000</u></b>
A09701	Purchase of Furniture and Fixture			10,000	10,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>AT1004</b>	<b>Station Fire Officer Astore</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>340,000</u>	<u>340,000</u>	<u>370,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Transport			300,000	300,000	330,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			20,000	20,000	20,000
<b>Station Fire Officer Astore</b>				<b>9,773,000</b>	<b>9,731,000</b>	<b>9,692,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1001</b>	<b>Deputy Commissioner</b>	<b>Diamer</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>15,230,000</u>	<u>18,101,000</u>	<u>18,225,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>37</b>	<u>8,891,000</u>	<u>10,737,000</u>	<u>10,737,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<u>2,101,000</u>	<u>2,904,000</u>	<u>2,904,000</u>
A01101	Total Basic Pay		7	<u>1,837,000</u>	<u>2,633,000</u>	<u>2,633,000</u>
D040	Deputy Commissioner	(BPS-18)	1			
A036	Administrative Officer	(BPS-17)	1			
A082	Assistant Commissioner (LR)	(BPS-17)	1			
S147	Superintendent	(BPS-17)	1			
S116	Stenographer	(BPS-16)	1			
T026	Tehsildar (Babusar)	(BPS-16)	1			
T030	Tehsildar LR	(BPS-16)	1			
A01103	Special pay			264,000	271,000	271,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>30</b>	<u>6,790,000</u>	<u>7,833,000</u>	<u>7,833,000</u>
A01151	Total Pay of Other Staff		30	<u>5,899,000</u>	<u>6,932,000</u>	<u>6,932,000</u>
A009	Accountant	(BPS-16)	1			
C085	Confidential Clerk	(BPS-16)	1			
D150	DK	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	7			
D021	Data Entry Operator	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	7			
C062	Civil Defense Instructor	(BPS-08)	1			
D003	Daftari	(BPS-03)	1			
C110	Cook	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	9			
A01152	Personal pay			30,000	13,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1001</b>	<b>Deputy Commissioner     Diamer</b>					
A01153	Special pay			861,000	888,000	888,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,339,000</u></b>	<b><u>7,364,000</u></b>	<b><u>7,488,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,286,000</u></b>	<b><u>6,371,000</u></b>	<b><u>6,371,000</u></b>
A01202	House rent Allowance			374,000	444,000	444,000
A01203	Conveyance allowance			914,000	1,028,000	1,028,000
A01204	Sumptuary Allowance			1,000	2,000	2,000
A01207	Washing Allowance			1,000	2,000	2,000
A01208	Dress Allowance			3,000	6,000	6,000
A0120D	Integrated Allowance			43,000	36,000	36,000
A0120Q	Fixed Daily Allowance			514,000	660,000	660,000
A0120R	Prison Allowance			120,000	240,000	240,000
A0120X	Ad - hoc Allowance - 2010			1,178,000	120,000	120,000
A01210	Risk Allowance			415,000	559,000	559,000
A01211	Hill allowance			36,000	34,000	34,000
A01217	Medical allowance			624,000	686,000	686,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			712,000	1,178,000	1,178,000
A0122Y	Ad-hoc Relief Allowance 2017				935,000	935,000
A01238	Charge allowance			31,000	30,000	30,000
A01243	Special travelling allowance			17,000	106,000	106,000
A01250	Incentive Allowance			288,000	284,000	284,000
A01260	RATION ALLOWANCE			6,000	12,000	12,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,053,000</u></b>	<b><u>993,000</u></b>	<b><u>1,117,000</u></b>
A01271	Overtime allowance			1,000	1,000	1,000
A01273	Honoraria			100,000	100,000	100,000
A01274	Medical charges			350,000	224,000	350,000
A01275	Rest and Recreation Allowance			1,000	1,000	
A01277	Contingent paid staff			<u>600,000</u>	<u>666,000</u>	<u>666,000</u>
001	Contingent Paid Staff			600,000	666,000	666,000
A01278	Leave salary			1,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>6,687,000</u></b>	<b><u>62,529,000</u></b>	<b><u>5,905,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1001</b>	<b>Deputy Commissioner Diamer</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>390,000</u></b>	<b><u>390,000</u></b>	<b><u>390,000</u></b>
A03201	Postage and telegraph			40,000	40,000	40,000
A03202	Telephone and trunk call			350,000	350,000	350,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,850,000</u></b>	<b><u>828,000</u></b>	<b><u>828,000</u></b>
A03303	Electricity			150,000	150,000	150,000
A03304	Hot and cold weather charges			<u>1,700,000</u>	<u>678,000</u>	<u>678,000</u>
003	Gilgit-Baltistan Weather Charges			1,700,000	678,000	678,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>	<b><u>53,210,000</u></b>	<b><u>1,000</u></b>
A03410	Security			<u>1,000</u>	<u>53,210,000</u>	<u>1,000</u>
002	Internal Security Allowance			1,000	53,210,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,955,000</u></b>	<b><u>3,610,000</u></b>	<b><u>3,105,000</u></b>
A03805	Travelling allowance			1,150,000	1,505,000	1,200,000
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes			<u>1,750,000</u>	<u>2,050,000</u>	<u>1,850,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,750,000	2,050,000	1,850,000
A03808	Conveyance charges ( Govt.)			5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,491,000</u></b>	<b><u>4,491,000</u></b>	<b><u>1,581,000</u></b>
A03901	Stationery			400,000	400,000	450,000
A03902	Printing and publication			30,000	30,000	30,000
A03904	Hire of Vehicles			1,000	1,000	1,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03906	Uniforms and protective clothing			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Uniforms and Protective Clothing			70,000	70,000	70,000
A03907	Advertising & Publicity			10,000	10,000	
A03970	Others			<u>950,000</u>	<u>3,950,000</u>	<u>1,000,000</u>
001	Others			950,000	3,950,000	1,000,000

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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1001</b>	<b>Deputy Commissioner Diamer</b>					
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>600,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>600,000</b></u>	<u><b>1,000</b></u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R				600,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>400,000</b></u>	<u><b>400,000</b></u>	<u><b>400,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>400,000</b></u>	<u><b>400,000</b></u>	<u><b>400,000</b></u>
A06301	Entertainments & Gifts			400,000	400,000	400,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>115,000</b></u>	<u><b>115,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>15,000</b></u>	<u><b>15,000</b></u>	<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>15,000</u>	<u>15,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			15,000	15,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>980,000</b></u>	<u><b>1,180,000</b></u>	<u><b>1,030,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1001</b>	<b>Deputy Commissioner Diamer</b>					
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>850,000</b></u>	<u><b>1,050,000</b></u>	<u><b>900,000</b></u>
A13001	Transport			<u>850,000</u>	<u>1,050,000</u>	<u>900,000</u>
001	Transport			850,000	1,050,000	900,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>65,000</b></u>	<u><b>65,000</b></u>	<u><b>65,000</b></u>
A13101	Machinery and Equipment			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Machinery and Equipment			65,000	65,000	65,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>65,000</b></u>	<u><b>65,000</b></u>	<u><b>65,000</b></u>
A13201	Furniture and Fixtures			65,000	65,000	65,000
<b>Deputy Commissioner</b>	<b>Diamer</b>			<b>23,414,000</b>	<b>82,926,000</b>	<b>25,564,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1002</b>	<b>Assistant Commissioner Darel</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>14,860,000</b></u>	<u><b>17,717,000</b></u>	<u><b>17,718,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>67</b>	<u><b>9,243,000</b></u>	<u><b>11,714,000</b></u>	<u><b>11,714,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<u><b>325,000</b></u>	<u><b>443,000</b></u>	<u><b>443,000</b></u>
A01101	Total Basic Pay		2	<u>286,000</u>	<u>399,000</u>	<u>399,000</u>
A080	Assistant Commissioner	(BPS-17)	1			
T025	Tehsildar	(BPS-16)	1			
A01103	Special pay			39,000	44,000	44,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>65</b>	<u><b>8,918,000</b></u>	<u><b>11,271,000</b></u>	<u><b>11,271,000</b></u>
A01151	Total Pay of Other Staff		<b>65</b>	<u>7,746,000</u>	<u>9,982,000</u>	<u>9,982,000</u>
N029	Naib Tehsildar	(BPS-14)	1			
S117	Stenotypist	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	2			
F020	Field Qanoongo	(BPS-11)	1			
G016	Girdawar	(BPS-11)	1			
L093	Lower Division Clerk	(BPS-11)	3			
R006	Raja Orderly/Jamadar	(BPS-11)	3			
P021	Patwari	(BPS-09)	3			
L046	Leavy Hawaldar	(BPS-08)	3			
N032	Naik/Leavy Munshi	(BPS-07)	4			
L026	Lance Naik	(BPS-06)	2			
L058	Levies	(BPS-05)	31			
D159	Driver	(BPS-04)	2			
C053	Chowkidar	(BPS-01)	2			
N006	Naib Qasid	(BPS-01)	5			
S167	Sweeper	(BPS-01)	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1002</b>	<b>Assistant Commissioner Darel</b>					
A01152	Personal pay			10,000		
A01153	Special pay			1,162,000	1,289,000	1,289,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,617,000</u></b>	<b><u>6,003,000</u></b>	<b><u>6,004,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,990,000</u></b>	<b><u>4,718,000</u></b>	<b><u>4,718,000</u></b>
A01202	House rent Allowance			585,000	541,000	541,000
A01203	Conveyance allowance			1,116,000	1,000,000	1,000,000
A0120D	Integrated Allowance			5,000		
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			37,000		
A0120Q	Fixed Daily Allowance			269,000	206,000	206,000
A0120X	Ad - hoc Allowance - 2010			1,188,000	100,000	100,000
A01210	Risk Allowance			192,000	156,000	156,000
A01211	Hill allowance			48,000	47,000	47,000
A01217	Medical allowance			736,000	986,000	986,000
A0122M	Ad-hoc Relief Allowance-2016			728,000	773,000	773,000
A0122Y	Ad-hoc Relief Allowance 2017				909,000	909,000
A01238	Charge allowance			9,000		
A01250	Incentive Allowance			77,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>627,000</u></b>	<b><u>1,285,000</u></b>	<b><u>1,286,000</u></b>
A01271	Overtime allowance			1,000		1,000
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			300,000	300,000	300,000
A01277	Contingent paid staff			<u>300,000</u>	<u>960,000</u>	<u>960,000</u>
001	Contingent Paid Staff			300,000	960,000	960,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,952,000</u></b>	<b><u>3,498,000</u></b>	<b><u>3,619,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>75,000</u></b>		<b><u>75,000</u></b>
A03201	Postage and telegraph			15,000		15,000
A03202	Telephone and trunk call			60,000		60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1002</b>	<b>Assistant Commissioner Darel</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,170,000</u></b>	<b><u>728,000</u></b>	<b><u>728,000</u></b>
A03303	Electricity			70,000	70,000	70,000
A03304	Hot and cold weather charges			<u>1,100,000</u>	<u>658,000</u>	<u>658,000</u>
003	Gilgit-Baltistan Weather Charges			1,100,000	658,000	658,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,670,000</u></b>	<b><u>1,743,000</u></b>	<b><u>1,750,000</u></b>
A03805	Travelling allowance			750,000	850,000	780,000
A03806	Transportation of Goods (Govt.)			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes			<u>900,000</u>	<u>873,000</u>	<u>950,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			900,000	873,000	950,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,036,000</u></b>	<b><u>1,027,000</u></b>	<b><u>1,065,000</u></b>
A03901	Stationery			250,000	281,000	280,000
A03902	Printing and publication			40,000	16,000	40,000
A03905	Newspapers periodicals and books			<u>15,000</u>		<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000		15,000
A03906	Uniforms and protective clothing			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
001	Uniforms and Protective Clothing			330,000	330,000	330,000
A03907	Advertising & Publicity			1,000		
A03970	Others			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Others			400,000	400,000	400,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000

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		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1002</b>	<b>Assistant Commissioner Darel</b>					
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>150,000</b></u>	<u><b>135,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>50,000</b></u>	<u><b>35,000</b></u>	<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>35,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			50,000	35,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>710,000</b></u>	<u><b>794,000</b></u>	<u><b>740,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>600,000</b></u>	<u><b>700,000</b></u>	<u><b>630,000</b></u>
A13001	Transport			<u>600,000</u>	<u>700,000</u>	<u>630,000</u>
001	Transport			600,000	700,000	630,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>55,000</b></u>	<u><b>55,000</b></u>	<u><b>55,000</b></u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Machinery and Equipment			55,000	55,000	55,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>55,000</b></u>	<u><b>39,000</b></u>	<u><b>55,000</b></u>
A13201	Furniture and Fixtures			55,000	39,000	55,000

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		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1002</b>	<b>Assistant Commissioner Darel</b>					
Assistant Commissioner Darel				19,674,000	22,144,000	22,081,000



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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1003</b>	<b>Assistant Commissioner Tangir</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>19,738,000</u></b>	<b><u>24,297,000</u></b>	<b><u>24,298,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>59</b>	<b><u>12,403,000</u></b>	<b><u>16,290,000</u></b>	<b><u>16,290,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b><u>619,000</u></b>	<b><u>883,000</u></b>	<b><u>883,000</u></b>
A01101	Total Basic Pay		2	<u>540,000</u>	<u>730,000</u>	<u>730,000</u>
A080	Assistant Commissioner	(BPS-17)	1			
T025	Tehsildar	(BPS-16)	1			
A01103	Special pay			79,000	153,000	153,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>57</b>	<b><u>11,784,000</u></b>	<b><u>15,407,000</u></b>	<b><u>15,407,000</u></b>
A01151	Total Pay of Other Staff		<b>57</b>	<b><u>10,240,000</u></b>	<b><u>13,486,000</u></b>	<b><u>13,486,000</u></b>
H004	Head Clerk	(BPS-16)	1			
N029	Naib Tehsildar	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	3			
R005	Raja Orderly	(BPS-11)	3			
L060	Levy Havaladar	(BPS-08)	5			
N032	Naik/Leavy Munshi	(BPS-07)	1			
L026	Lance Naik	(BPS-06)	2			
D159	Driver	(BPS-05)	1			
L049	Leavy/Ferryman	(BPS-05)	36			
N006	Naib Qasid	(BPS-02)	2			
S167	Sweeper	(BPS-02)	2			
A01152	Personal pay			39,000	1,000	1,000
A01153	Special pay			1,505,000	1,920,000	1,920,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,335,000</u></b>	<b><u>8,007,000</u></b>	<b><u>8,008,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,683,000</u></b>	<b><u>7,335,000</u></b>	<b><u>7,335,000</u></b>

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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1003</b>	<b>Assistant Commissioner Tangir</b>					
A01202	House rent Allowance			650,000	817,000	817,000
A01203	Conveyance allowance			1,260,000	1,603,000	1,603,000
A0120D	Integrated Allowance			15,000	11,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			33,000		
A0120Q	Fixed Daily Allowance			292,000	298,000	298,000
A0120X	Ad - hoc Allowance - 2010			1,718,000	178,000	178,000
A01210	Risk Allowance			209,000	260,000	260,000
A01211	Hill allowance			67,000	64,000	64,000
A01217	Medical allowance			1,029,000	999,000	999,000
A0121T	Adhoc Relief Allowance 2013				3,000	3,000
A0121Z	Adhoc Relief Allowance-2014				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				2,000	2,000
A0122M	Ad-hoc Relief Allowance-2016			1,031,000	1,177,000	1,177,000
A0122Y	Ad-hoc Relief Allowance 2017				1,327,000	1,327,000
A01238	Charge allowance			12,000		
A01250	Incentive Allowance			66,000	293,000	293,000
A01270	Other			<u>301,000</u>	<u>300,000</u>	<u>300,000</u>
001	Others			1,000	300,000	
002	Others-(Ex. Rulers)			300,000		300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>652,000</u></b>	<b><u>672,000</u></b>	<b><u>673,000</u></b>
A01271	Overtime allowance			1,000		1,000
A01274	Medical charges			300,000	300,000	300,000
A01277	Contingent paid staff			<u>350,000</u>	<u>372,000</u>	<u>372,000</u>
001	Contingent Paid Staff			350,000	372,000	372,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,036,000</u></b>	<b><u>4,592,000</u></b>	<b><u>4,161,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>115,000</u></b>	<b><u>115,000</u></b>	<b><u>115,000</u></b>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			100,000	100,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>780,000</u></b>	<b><u>826,000</u></b>	<b><u>826,000</u></b>
A03303	Electricity			30,000	30,000	30,000

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1003</b>	<b>Assistant Commissioner Tangir</b>					
A03304	Hot and cold weather charges			<u>750,000</u>	<u>796,000</u>	<u>796,000</u>
003	Gilgit-Baltistan Weather Charges			750,000	796,000	796,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,905,000</b></u>	<u><b>2,415,000</b></u>	<u><b>1,955,000</b></u>
A03805	Travelling allowance			1,100,000	1,410,000	1,100,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>800,000</u>	<u>1,000,000</u>	<u>850,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	1,000,000	850,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,236,000</b></u>	<u><b>1,236,000</b></u>	<u><b>1,265,000</b></u>
A03901	Stationery			300,000	300,000	330,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>470,000</u>	<u>470,000</u>	<u>470,000</u>
001	Uniforms and Protective Clothing			470,000	470,000	470,000
A03907	Advertising & Publicity			1,000	1,000	
A03970	Others			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001	Others			450,000	450,000	450,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>476,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>476,000</b></u>	<u><b>1,000</b></u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				475,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1003</b>	<b>Assistant Commissioner Tangir</b>					
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			100,000	100,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>680,000</b></u>	<u><b>780,000</b></u>	<u><b>674,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>600,000</b></u>	<u><b>700,000</b></u>	<u><b>630,000</b></u>
A13001	Transport			<u>600,000</u>	<u>700,000</u>	<u>630,000</u>
001	Transport			600,000	700,000	630,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	40,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>4,000</b></u>
A13201	Furniture and Fixtures			40,000	40,000	4,000
<b>Assistant Commissioner Tangir</b>				<b>24,656,000</b>	<b>30,346,000</b>	<b>29,137,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1022</b>	<b>Assistant Commissioner, Chilas</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>25,002,000</u>	<u>26,678,000</u>	<u>26,681,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>75</b>	<u>15,800,000</u>	<u>17,778,000</u>	<u>17,778,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<u>367,000</u>	<u>436,000</u>	<u>436,000</u>
A01101	Total Basic Pay		2	<u>355,000</u>	<u>436,000</u>	<u>436,000</u>
A080	Assistant Commissioner	(BPS-17)	1			
T025	Tehsildar	(BPS-16)	1			
A01103	Special pay			12,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>73</b>	<u>15,433,000</u>	<u>17,342,000</u>	<u>17,342,000</u>
A01151	Total Pay of Other Staff		73	<u>13,287,000</u>	<u>15,442,000</u>	<u>15,442,000</u>
N029	Naib Tehsildar	(BPS-14)	1			
S117	Stenotypist	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	3			
L093	Lower Division Clerk	(BPS-11)	3			
R006	Raja Orderly/Jamadar	(BPS-11)	6			
L046	Leavy Hawaldar	(BPS-08)	7			
N032	Naik/Leavy Munshi	(BPS-07)	5			
L026	Lance Naik	(BPS-06)	3			
D159	Driver	(BPS-05)	1			
L059	Levies/Ferriman	(BPS-05)	40			
N006	Naib Qasid	(BPS-02)	3			
A01152	Personal pay			14,000	12,000	12,000
A01153	Special pay			2,132,000	1,888,000	1,888,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>9,202,000</u>	<u>8,900,000</u>	<u>8,903,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>8,646,000</u>	<u>8,135,000</u>	<u>8,134,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1022</b>	<b>Assistant Commissioner, Chilas</b>					
A01202	House rent Allowance			735,000	737,000	737,000
A01203	Conveyance allowance			1,933,000	1,844,000	1,844,000
A0120D	Integrated Allowance			13,000	11,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			104,000	110,000	110,000
A0120Q	Fixed Daily Allowance			442,000	430,000	430,000
A0120X	Ad - hoc Allowance - 2010			2,097,000	33,000	33,000
A01210	Risk Allowance			291,000	284,000	284,000
A01211	Hill allowance			85,000	85,000	85,000
A01217	Medical allowance			1,284,000	1,298,000	1,298,000
A0122C	Adhoc Relief Allowance - 2015				1,000	1,000
A0122M	Ad-hoc Relief Allowance-2016			1,264,000	1,299,000	1,299,000
A0122Y	Ad-hoc Relief Allowance 2017				1,552,000	1,552,000
A01236	Deputation allowance			27,000		
A01238	Charge allowance			83,000	138,000	138,000
A01242	Consolidation travelling allowance				12,000	12,000
A01250	Incentive Allowance			207,000	220,000	220,000
A01270	Other			<u>81,000</u>	<u>81,000</u>	<u>80,000</u>
001	Others			1,000	81,000	
002	Others-(Ex. Rulers)			80,000		80,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>556,000</b></u>	<u><b>765,000</b></u>	<u><b>769,000</b></u>
A01271	Overtime allowance			5,000		5,000
A01274	Medical charges			200,000	200,000	200,000
A01277	Contingent paid staff			<u>350,000</u>	<u>564,000</u>	<u>564,000</u>
001	Contingent Paid Staff			350,000	564,000	564,000
A01278	Leave salary			1,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>4,575,000</b></u>	<u><b>4,771,000</b></u>	<u><b>4,431,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>120,000</b></u>	<u><b>120,000</b></u>	<u><b>120,000</b></u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			100,000	100,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,280,000</b></u>	<u><b>1,030,000</b></u>	<u><b>1,110,000</b></u>
A03303	Electricity			80,000		80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1022</b>	<b>Assistant Commissioner, Chilas</b>					
A03304	Hot and cold weather charges			<u>1,200,000</u>	<u>1,030,000</u>	<u>1,030,000</u>
003	Gilgit-Baltistan Weather Charges			1,200,000	1,030,000	1,030,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>50,000</b></u>		<u><b>1,000</b></u>
A03402	Rent for office building			<u>50,000</u>		<u>1,000</u>
001	Rent for Office Building			50,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,715,000</b></u>	<u><b>2,211,000</b></u>	<u><b>1,795,000</b></u>
A03805	Travelling allowance			800,000	1,296,000	830,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>900,000</u>	<u>900,000</u>	<u>950,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			900,000	900,000	950,000
A03808	Conveyance charges ( Govt.)			10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,410,000</b></u>	<u><b>1,410,000</b></u>	<u><b>1,405,000</b></u>
A03901	Stationery			300,000	300,000	300,000
A03902	Printing and publication			40,000	40,000	40,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
001	Uniforms and Protective Clothing			550,000	550,000	550,000
A03907	Advertising & Publicity			5,000	5,000	
A03970	Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Others			500,000	500,000	500,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>288,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>288,000</b></u>	<u><b>1,000</b></u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				287,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1022</b>	<b>Assistant Commissioner, Chilas</b>					
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>120,000</b></u>	<u><b>120,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>60,000</b></u>	<u><b>60,000</b></u>	<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>60,000</u>	<u>60,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			60,000	60,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>60,000</b></u>	<u><b>60,000</b></u>	<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			60,000	60,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>770,000</b></u>	<u><b>770,000</b></u>	<u><b>800,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>700,000</b></u>	<u><b>700,000</b></u>	<u><b>730,000</b></u>
A13001	Transport			<u>700,000</u>	<u>700,000</u>	<u>730,000</u>
001	Transport			700,000	700,000	730,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>35,000</b></u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>35,000</b></u>
A13201	Furniture and Fixtures			35,000	35,000	35,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1022</b>	<b>Assistant Commissioner, Chilas</b>					
<b>Assistant Commissioner, Chilas</b>				<b>30,469,000</b>	<b>32,628,000</b>	<b>31,916,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1060</b>	<b>Additional Deputy Commissioner Diamer</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>5,822,000</b></u>	<u><b>6,258,000</b></u>	<u><b>6,235,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>9</b>		<u><b>2,686,000</b></u>	<u><b>3,218,000</b></u>	<u><b>3,218,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>		<u><b>884,000</b></u>	<u><b>850,000</b></u>	<u><b>850,000</b></u>
A01101	Total Basic Pay	2		<u>751,000</u>	<u>782,000</u>	<u>782,000</u>
A025	Additional Deputy Commissioner (BPS-18)	1				
S147	Superintendent (BPS-17)	1				
A01103	Special pay			133,000	68,000	68,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>7</b>		<u><b>1,802,000</b></u>	<u><b>2,368,000</b></u>	<u><b>2,368,000</b></u>
A01151	Total Pay of Other Staff	7		<u>1,559,000</u>	<u>2,067,000</u>	<u>2,067,000</u>
A068	Assistant (BPS-16)	2				
L093	Lower Division Clerk (BPS-11)	1				
D159	Driver (BPS-05)	1				
C053	Chowkidar (BPS-02)	1				
N006	Naib Qasid (BPS-02)	2				
A01152	Personal pay				29,000	29,000
A01153	Special pay			243,000	272,000	272,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>3,136,000</b></u>	<u><b>3,040,000</b></u>	<u><b>3,017,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>2,030,000</b></u>	<u><b>1,932,000</b></u>	<u><b>1,910,000</b></u>
A01202	House rent Allowance			177,000	167,000	167,000
A01203	Conveyance allowance			417,000	434,000	434,000
A01204	Sumptuary Allowance			1,000		
A01207	Washing Allowance			1,000		
A01208	Dress Allowance			1,000		
A0120D	Integrated Allowance			28,000	39,000	39,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				52,000	52,000

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1060</b>	<b>Additional Deputy Commissioner Diamer</b>					
A0120Q	Fixed Daily Allowance			77,000	77,000	77,000
A0120R	Prison Allowance			20,000		
A0120X	Ad - hoc Allowance - 2010			393,000		
A01210	Risk Allowance			65,000	60,000	60,000
A01211	Hill allowance			13,000	14,000	14,000
A01217	Medical allowance			290,000	279,000	279,000
A0122M	Ad-hoc Relief Allowance-2016			212,000	236,000	236,000
A0122Y	Ad-hoc Relief Allowance 2017				289,000	289,000
A01238	Charge allowance			295,000	159,000	159,000
A01242	Consolidation travelling allowance			13,000		
A01243	Special travelling allowance			3,000		
A01250	Incentive Allowance				104,000	104,000
A01260	RATION ALLOWANCE			2,000		
A01270	Other			<u>22,000</u>	<u>22,000</u>	
001	Others			22,000	22,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,106,000</u></b>	<b><u>1,108,000</u></b>	<b><u>1,107,000</u></b>
A01271	Overtime allowance			5,000	5,000	5,000
A01273	Honoraria			100,000	100,000	100,000
A01274	Medical charges			450,000	450,000	450,000
A01277	Contingent paid staff			<u>550,000</u>	<u>552,000</u>	<u>552,000</u>
001	Contingent Paid Staff			550,000	552,000	552,000
A01278	Leave salary			1,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,500,000</u></b>	<b><u>3,187,000</u></b>	<b><u>2,863,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>75,000</u></b>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			70,000	70,000	70,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>990,000</u></b>	<b><u>328,000</u></b>	<b><u>328,000</u></b>
A03303	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			<u>950,000</u>	<u>288,000</u>	<u>288,000</u>
003	Gilgit-Baltistan Weather Charges			950,000	288,000	288,000

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1060</b>	<b>Additional Deputy Commissioner Diامر</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,510,000</u></b>	<b><u>1,859,000</u></b>	<b><u>1,510,000</u></b>
A03805	Travelling allowance			650,000	999,000	650,000
A03807	P.O.L Charges A.planes			<u>850,000</u>	<u>850,000</u>	<u>850,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			850,000	850,000	850,000
A03808	Conveyance charges ( Govt.)			10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>925,000</u></b>	<b><u>925,000</u></b>	<b><u>950,000</u></b>
A03901	Stationery			270,000	270,000	300,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03907	Advertising & Publicity			5,000	5,000	
A03970	Others			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Others			600,000	600,000	600,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1060</b>	<b>Additional Deputy Commissioner Diamer</b>					
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>35,000</b></u>
A06301	Entertainments & Gifts			35,000	35,000	35,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			100,000	100,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>710,000</b></u>	<u><b>1,010,000</b></u>	<u><b>740,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>550,000</b></u>	<u><b>750,000</b></u>	<u><b>580,000</b></u>
A13001	Transport			<u>550,000</u>	<u>750,000</u>	<u>580,000</u>
001	Transport			550,000	750,000	580,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>80,000</b></u>	<u><b>180,000</b></u>	<u><b>80,000</b></u>
A13101	Machinery and Equipment			<u>80,000</u>	<u>180,000</u>	<u>80,000</u>
001	Machinery and Equipment			80,000	180,000	80,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>80,000</b></u>	<u><b>80,000</b></u>	<u><b>80,000</b></u>
A13201	Furniture and Fixtures			80,000	80,000	80,000
<b>Additional Deputy Commissioner Diamer</b>				<b>10,269,000</b>	<b>10,692,000</b>	<b>9,877,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1084</b>	<b>Station Fire Officer Diamer</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>8,495,000</b></u>	<u><b>9,336,000</b></u>	<u><b>9,335,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>25</b>		<u><b>5,549,000</b></u>	<u><b>6,476,000</b></u>	<u><b>6,476,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>		<u><b>417,000</b></u>	<u><b>491,000</b></u>	<u><b>491,000</b></u>
A01101	Total Basic Pay	1		<u>365,000</u>	<u>439,000</u>	<u>439,000</u>
F023	Firefighting Officer (BPS-16)	1				
A01103	Special pay			52,000	52,000	52,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>24</b>		<u><b>5,132,000</b></u>	<u><b>5,985,000</b></u>	<u><b>5,985,000</b></u>
A01151	Total Pay of Other Staff	24		<u>4,458,000</u>	<u>5,299,000</u>	<u>5,299,000</u>
A009	Accountant (BPS-16)	1				
L043	Leading Fireman (BPS-10)	1				
D165	Driver/Mechanic (BPS-04)	6				
F022	Fire Man (BPS-04)	14				
C053	Chowkidar (BPS-01)	2				
A01152	Personal pay			22,000	34,000	34,000
A01153	Special pay			652,000	652,000	652,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>2,946,000</b></u>	<u><b>2,860,000</b></u>	<u><b>2,859,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>2,560,000</b></u>	<u><b>2,408,000</b></u>	<u><b>2,408,000</b></u>
A01202	House rent Allowance			287,000	287,000	287,000
A01203	Conveyance allowance			587,000	587,000	587,000
A0120D	Integrated Allowance			9,000		
A0120X	Ad - hoc Allowance - 2010			726,000		
A01211	Hill allowance			29,000	29,000	29,000
A01217	Medical allowance			451,000	451,000	451,000
A0122M	Ad-hoc Relief Allowance-2016			471,000	476,000	476,000
A0122Y	Ad-hoc Relief Allowance 2017				578,000	578,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>386,000</b></u>	<u><b>452,000</b></u>	<u><b>451,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1084</b>	<b>Station Fire Officer Diamer</b>					
A01273	Honoraria			15,000	15,000	15,000
A01274	Medical charges			220,000	220,000	220,000
A01277	Contingent paid staff			<u>150,000</u>	<u>216,000</u>	<u>216,000</u>
001	Contingent Paid Staff			150,000	216,000	216,000
A01278	Leave salary			1,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>2,641,000</b></u>	<u><b>1,738,000</b></u>	<u><b>1,650,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>60,000</b></u>	<u><b>60,000</b></u>	<u><b>60,000</b></u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,155,000</b></u>	<u><b>379,000</b></u>	<u><b>379,000</b></u>
A03303	Electricity			55,000	55,000	55,000
A03304	Hot and cold weather charges			<u>1,100,000</u>	<u>324,000</u>	<u>324,000</u>
003	Gilgit-Baltistan Weather Charges			1,100,000	324,000	324,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>955,000</b></u>	<u><b>813,000</b></u>	<u><b>705,000</b></u>
A03805	Travelling allowance			350,000	350,000	200,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>458,000</u>	<u>500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	458,000	500,000
A03808	Conveyance charges ( Govt.)			5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>471,000</b></u>	<u><b>486,000</b></u>	<u><b>506,000</b></u>
A03901	Stationery			100,000	115,000	120,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and protective clothing			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Uniforms and Protective Clothing			100,000	100,000	100,000
A03907	Advertising & Publicity			5,000	5,000	
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>270,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1084</b>	<b>Station Fire Officer Diamer</b>					
001	Others			250,000	250,000	270,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>80,000</b></u>	<u><b>80,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>70,000</b></u>	<u><b>70,000</b></u>	<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>70,000</u>	<u>70,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			70,000	70,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			10,000	10,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>500,000</b></u>	<u><b>600,000</b></u>	<u><b>400,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>450,000</b></u>	<u><b>550,000</b></u>	<u><b>350,000</b></u>
A13001	Transport			<u>450,000</u>	<u>550,000</u>	<u>350,000</u>
001	Transport			450,000	550,000	350,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1084</b>	<b>Station Fire Officer Diamer</b>					
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			25,000	25,000	25,000
<b>Station Fire Officer Diamer</b>				<b>11,718,000</b>	<b>11,756,000</b>	<b>11,389,000</b>

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1556</b>	<b>Commissioner Diامر Division</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>6,145,000</u>	<u>7,026,000</u>	<u>7,157,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>30</b>	<u>3,187,000</u>	<u>3,924,000</u>	<u>3,854,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<u>1,520,000</u>	<u>1,859,000</u>	<u>1,859,000</u>
A01101	Total Basic Pay		6	<u>1,358,000</u>	<u>1,739,000</u>	<u>1,739,000</u>
C073	Commissioner	(BPS-19)	1			
A024	Additional Commissioner	(BPS-18)	1			
A036	Administrative Officer	(BPS-17)	1			
A080	Assistant Commissioner	(BPS-17)	1			
P054	Private Secretary	(BPS-17)	1			
S147	Superintendent	(BPS-17)	1			
A01103	Special pay			162,000	120,000	120,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>24</b>	<u>1,667,000</u>	<u>2,065,000</u>	<u>1,995,000</u>
A01151	Total Pay of Other Staff		24	<u>1,458,000</u>	<u>1,782,000</u>	<u>1,782,000</u>
A068	Assistant	(BPS-16)	1			
N029	Naib Tehsildar	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	2			
D021	Data Entry Operator	(BPS-12)	2			
G016	Girdawar	(BPS-11)	1			
L093	Lower Division Clerk	(BPS-11)	3			
P035	Photostate Machine Operator	(BPS-07)	1			
D159	Driver	(BPS-04)	3			
C053	Chowkidar	(BPS-01)	1			
C110	Cook	(BPS-01)	1			
M011	Mali	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	1			

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		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1556</b>	<b>Commissioner Diامر Division</b>					
N023	Naib Qasid/Mali/Chowkidar/Sweeper (BPS-01)		5			
S167	Sweeper (BPS-01)		1			
A01153	Special pay			209,000	283,000	213,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,958,000</u></b>	<b><u>3,102,000</u></b>	<b><u>3,303,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,357,000</u></b>	<b><u>2,648,000</u></b>	<b><u>2,648,000</u></b>
A01202	House rent Allowance			114,000	136,000	136,000
A01203	Conveyance allowance			227,000	247,000	247,000
A0120D	Integrated Allowance			1,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			71,000	153,000	153,000
A0120Q	Fixed Daily Allowance			375,000	413,000	413,000
A0120X	Ad - hoc Allowance - 2010			441,000		
A01210	Risk Allowance			398,000	374,000	374,000
A01211	Hill allowance			6,000	6,000	6,000
A01216	Qualification allowance				10,000	10,000
A01217	Medical allowance			170,000	186,000	186,000
A01224	Entertainment allowance			1,000		
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			252,000	287,000	287,000
A0122Y	Ad-hoc Relief Allowance 2017				353,000	353,000
A01238	Charge allowance			114,000	152,000	152,000
A01242	Consolidation travelling allowance				13,000	13,000
A01250	Incentive Allowance			178,000	305,000	305,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>601,000</u></b>	<b><u>454,000</u></b>	<b><u>655,000</u></b>
A01271	Overtime allowance			1,000		1,000
A01273	Honoraria			100,000	100,000	100,000
A01274	Medical charges			200,000	51,000	200,000
A01277	Contingent paid staff			<u>300,000</u>	<u>303,000</u>	<u>354,000</u>
001	Contingent Paid Staff			300,000	303,000	354,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>7,260,000</u></b>	<b><u>8,612,000</u></b>	<b><u>6,964,000</u></b>

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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1556</b>	<b>Commissioner Diامر Division</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>215,000</u></b>	<b><u>215,000</u></b>	<b><u>215,000</u></b>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			200,000	200,000	200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>930,000</u></b>	<b><u>272,000</u></b>	<b><u>278,000</u></b>
A03303	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			<u>850,000</u>	<u>192,000</u>	<u>198,000</u>
003	Gilgit-Baltistan Weather Charges			850,000	192,000	198,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>5,195,000</u></b>	<b><u>6,224,000</u></b>	<b><u>5,446,000</u></b>
A03805	Travelling allowance			750,000	1,729,000	850,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>4,435,000</u>	<u>4,485,000</u>	<u>1,451,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,300,000	4,485,000	1,450,000
002	P.O.L (IS Vehicles)			3,135,000		1,000
A03812	POL for Patrolling duties					<u>3,135,000</u>
002	POL for Patrolling Duties (IS Vehicles)					3,135,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>920,000</u></b>	<b><u>1,901,000</u></b>	<b><u>1,025,000</u></b>
A03901	Stationery			350,000	350,000	400,000
A03902	Printing and publication			60,000	60,000	60,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03907	Advertising & Publicity			25,000	6,000	
A03918	Exhibitions fairs and other			<u>70,000</u>	<u>1,070,000</u>	<u>100,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			70,000	1,070,000	100,000
A03970	Others			<u>400,000</u>	<u>400,000</u>	<u>450,000</u>
001	Others			400,000	400,000	450,000

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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1556</b>	<b>Commissioner Diamer Division</b>					
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>450,000</u>	<u>450,000</u>	<u>500,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>450,000</u>	<u>450,000</u>	<u>500,000</u>
A06301	Entertainments & Gifts			450,000	450,000	500,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>300,000</u>	<u>400,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>150,000</u>	<u>200,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>200,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			150,000	200,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>150,000</u>	<u>200,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			150,000	200,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,656,000</u>	<u>2,506,000</u>	<u>1,706,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,586,000</u>	<u>2,436,000</u>	<u>1,636,000</u>
A13001	Transport			<u>1,586,000</u>	<u>2,436,000</u>	<u>1,636,000</u>
001	Transport			700,000	2,436,000	750,000
002	Transport (IS Vehicles)			886,000		886,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			35,000	35,000	35,000

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		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1556</b>	<b>Commissioner Diamer Division</b>					
<b>Commissioner Diamer Division</b>				<b>15,811,000</b>	<b>18,994,000</b>	<b>16,329,000</b>

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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1001</b>	<b>Additional Deputy Commissioner Gilgit</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>3,138,000</b></u>	<u><b>536,000</b></u>	<u><b>534,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1</b>		<u><b>1,616,000</b></u>	<u><b>180,000</b></u>	<u><b>180,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>		<u><b>436,000</b></u>	<u><b>180,000</b></u>	<u><b>180,000</b></u>
A01101	Total Basic Pay	1		<u>361,000</u>	<u>180,000</u>	<u>180,000</u>
A025	Additional Deputy Commissioner (BPS-18)	1				
A01103	Special pay			75,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>			<u><b>1,180,000</b></u>		
A01151	Total Pay of Other Staff			<u>1,030,000</u>		
A01153	Special pay			150,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,522,000</b></u>	<u><b>356,000</b></u>	<u><b>354,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,471,000</b></u>	<u><b>305,000</b></u>	<u><b>304,000</b></u>
A01202	House rent Allowance			200,000	27,000	27,000
A01203	Conveyance allowance			300,000		
A0120D	Integrated Allowance			10,000		
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			100,000	40,000	40,000
A0120Q	Fixed Daily Allowance			100,000	64,000	64,000
A0120X	Ad - hoc Allowance - 2010			250,000		
A01210	Risk Allowance			100,000	50,000	50,000
A01211	Hill allowance			10,000		
A01217	Medical allowance			200,000	10,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			100,000	15,000	15,000
A0122Y	Ad-hoc Relief Allowance 2017				18,000	18,000
A01250	Incentive Allowance			100,000	80,000	80,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>51,000</b></u>	<u><b>51,000</b></u>	<u><b>50,000</b></u>

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		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1001</b>	<b>Additional Deputy Commissioner Gilgit</b>					
A01274	Medical charges			50,000	50,000	50,000
A01278	Leave salary			1,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>764,000</u></b>	<b><u>832,000</u></b>	<b><u>695,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			15,000	15,000	15,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>257,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A03303	Electricity			7,000	7,000	7,000
A03304	Hot and cold weather charges			<u>250,000</u>	<u>28,000</u>	<u>28,000</u>
003	Gilgit-Baltistan Weather Charges			250,000	28,000	28,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>590,000</u></b>	<b><u>400,000</u></b>
A03805	Travelling allowance			100,000	390,000	150,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	200,000	250,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>187,000</u></b>	<b><u>187,000</u></b>	<b><u>240,000</u></b>
A03901	Stationery			50,000	50,000	80,000
A03902	Printing and publication			1,000	1,000	5,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Uniforms and Protective Clothing			25,000	25,000	25,000
A03907	Advertising & Publicity			1,000	1,000	
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001	Others			100,000	100,000	120,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>



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		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1001</b>	<b>Additional Deputy Commissioner Gilgit</b>					
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A06301	Entertainments & Gifts			20,000	20,000	20,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>150,000</b></u>	<u><b>150,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>120,000</b></u>	<u><b>120,000</b></u>	<u><b>150,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>130,000</b></u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>130,000</u>
001	Transport			100,000	100,000	130,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1001</b>	<b>Additional Deputy Commissioner Gilgit</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixtures			10,000	10,000	10,000
<b>Additional Deputy Commissioner Gilgit</b>				<b>4,193,000</b>	<b>1,659,000</b>	<b>1,402,000</b>

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1122</b>	<b>Director Rescue 1122, Gilgit-Baltistan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>76,633,000</u>	<u>82,813,000</u>	<u>81,813,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>310</b>	<u>38,162,000</u>	<u>46,827,000</u>	<u>46,829,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>15</b>	<u>3,210,000</u>	<u>3,921,000</u>	<u>3,922,000</u>
A01101	Total Basic Pay		15	<u>2,825,000</u>	<u>3,517,000</u>	<u>3,517,000</u>
D108	Director General	(BPS-19)	1			
D041	Deputy Director	(BPS-18)	1			
D136	District Emergency Officer	(BPS-18)	2			
E013	Emergency Officer	(BPS-17)	4			
A072	Assistant Accounts Officer	(BPS-16)	1			
C109	Control Room Incharge	(BPS-16)	2			
M033	Medical Supervisor (F)	(BPS-16)	2			
R025	Rescue and Safety Officer	(BPS-16)	2			
A01103	Special pay			385,000	404,000	405,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>295</b>	<u>34,952,000</u>	<u>42,906,000</u>	<u>42,907,000</u>
A01151	Total Pay of Other Staff		295	<u>30,607,000</u>	<u>38,324,000</u>	<u>38,324,000</u>
A165	Audio Video Cameraman	(BPS-14)	2			
S109	Station Coordinator	(BPS-14)	1			
T056	Transport Inspector	(BPS-14)	2			
D021	Data Entry Operator	(BPS-12)	1			
S032	Security Incharge	(BPS-12)	2			
S084	Shift Incharge	(BPS-12)	11			
S124	Store Incharge	(BPS-12)	2			
W039	Wireless Technician	(BPS-12)	3			
A013	Accounts Assistant	(BPS-11)	3			

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1122</b>	<b>Director Rescue 1122, Gilgit-Baltistan</b>					
C083	Computer Wireless Operator	(BPS-11)	24			
D092	DERT & Fire Rescuers	(BPS-11)	76			
E012	Emergency Medical Technician	(BPS-11)	87			
D159	Driver	(BPS-04)	68			
A161	Attendant	(BPS-02)	4			
S030	Security Guard	(BPS-02)	5			
S167	Sweeper	(BPS-01)	4			
A01153	Special pay			4,345,000	4,582,000	4,583,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>38,471,000</u></b>	<b><u>35,986,000</u></b>	<b><u>34,984,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>38,318,000</u></b>	<b><u>35,662,000</u></b>	<b><u>34,832,000</u></b>
A01202	House rent Allowance			3,698,000	3,869,000	3,869,000
A01203	Conveyance allowance			6,370,000	6,685,000	6,686,000
A01208	Dress Allowance			2,856,000	3,004,000	3,004,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			18,000		
A0120X	Ad - hoc Allowance - 2010			4,962,000		
A01211	Hill allowance			229,000	240,000	240,000
A01216	Qualification allowance			1,000	15,000	15,000
A01217	Medical allowance			3,605,000	3,799,000	3,799,000
A0121T	Adhoc Relief Allowance 2013				3,000	3,000
A0121Z	Adhoc Relief Allowance-2014				3,000	3,000
A01224	Entertainment allowance			1,000		
A01226	Computer allowance			180,000	155,000	156,000
A0122M	Ad-hoc Relief Allowance-2016			3,222,000	3,399,000	3,399,000
A0122Y	Ad-hoc Relief Allowance 2017				4,185,000	4,186,000
A01239	Special allowance			9,820,000	10,262,000	9,472,000
A01250	Incentive Allowance			36,000		
A01270	Other			<u>3,320,000</u>	<u>43,000</u>	
001	Others			3,320,000	43,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>153,000</u></b>	<b><u>324,000</u></b>	<b><u>152,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1122</b>	<b>Director Rescue 1122, Gilgit-Baltistan</b>					
A01271	Overtime allowance			1,000		1,000
A01273	Honoraria			1,000	1,000	1,000
A01274	Medical charges			150,000	323,000	150,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,697,000</u></b>	<b><u>7,681,000</u></b>	<b><u>8,227,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>155,000</u></b>	<b><u>155,000</u></b>	<b><u>205,000</u></b>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			150,000	150,000	200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,450,000</u></b>	<b><u>3,636,000</u></b>	<b><u>3,780,000</u></b>
A03303	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			<u>1,350,000</u>	<u>3,536,000</u>	<u>3,680,000</u>
003	Gilgit-Baltistan Weather Charges			1,350,000	3,536,000	3,680,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,452,000</u></b>	<b><u>3,250,000</u></b>	<b><u>3,502,000</u></b>
A03805	Travelling allowance			450,000	750,000	500,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>2,000,000</u>	<u>2,500,000</u>	<u>3,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			2,000,000	2,500,000	3,000,000
A03808	Conveyance charges ( Govt.)			1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>640,000</u></b>	<b><u>640,000</u></b>	<b><u>740,000</u></b>
A03901	Stationery			250,000	250,000	300,000
A03902	Printing and publication			70,000	70,000	70,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03918	Exhibitions fairs and other			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			50,000	50,000	50,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1122</b>	<b>Director Rescue 1122, Gilgit-Baltistan</b>					
001	Others			250,000	250,000	300,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,200,000	1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A06301	Entertainments & Gifts			80,000	80,000	80,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>151,000</u></b>	<b><u>151,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>1,000</u></b>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			150,000	150,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>810,000</u></b>	<b><u>1,310,000</u></b>	<b><u>1,320,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>700,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>
A13001	Transport			<u>700,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Transport			700,000	1,200,000	1,200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>60,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1122</b>	<b>Director Rescue 1122, Gilgit-Baltistan</b>					
A13101	Machinery and Equipment			<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
001	Machinery and Equipment			55,000	55,000	60,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
A13201	Furniture and Fixtures			55,000	55,000	60,000
<b>Director Rescue 1122, Gilgit-Baltistan</b>				<b>82,372,000</b>	<b>93,235,000</b>	<b>91,443,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1520</b>	<b>Deputy Commissioner, Gilgit</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>27,592,000</u>	<u>29,958,000</u>	<u>29,819,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>66</b>	<u>15,804,000</u>	<u>18,684,000</u>	<u>18,684,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<u>2,696,000</u>	<u>3,224,000</u>	<u>3,224,000</u>
A01101	Total Basic Pay		8	<u>2,431,000</u>	<u>2,978,000</u>	<u>2,978,000</u>
D040	Deputy Commissioner	(BPS-18)	1			
A036	Administrative Officer	(BPS-17)	1			
A081	Assistant Commissioner (Imp)	(BPS-17)	1			
S147	Superintendent	(BPS-17)	1			
A137	Assistant Protocol Officer	(BPS-16)	1			
B017	Budget Officer	(BPS-16)	1			
S116	Stenographer	(BPS-16)	1			
T030	Tehsildar LR	(BPS-16)	1			
A01103	Special pay			265,000	246,000	246,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>58</b>	<u>13,108,000</u>	<u>15,460,000</u>	<u>15,460,000</u>
A01151	Total Pay of Other Staff		<b>58</b>	<u>11,465,000</u>	<u>13,856,000</u>	<u>13,856,000</u>
A009	Accountant	(BPS-16)	2			
A068	Assistant	(BPS-16)	2			
C085	Confidential Clerk	(BPS-16)	1			
C062	Civil Defense Instructor	(BPS-14)	1			
D140	District Kanongo	(BPS-14)	1			
N031	Naib Tehsildar LR	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	10			
D021	Data Entry Operator	(BPS-12)	1			
C001	Caretaker	(BPS-11)	1			



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1520</b>	<b>Deputy Commissioner, Gilgit</b>					
L057	Levey Jamdar/Leader	(BPS-11)	1			
L093	Lower Division Clerk	(BPS-11)	6			
L060	Levy Havaladar	(BPS-08)	1			
D159	Driver	(BPS-05)	4			
L058	Levies	(BPS-05)	8			
D003	Daftari	(BPS-03)	1			
C053	Chowkidar	(BPS-02)	1			
C110	Cook	(BPS-02)	1			
M019	Massi	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	11			
S167	Sweeper	(BPS-02)	2			
T034	Tendal	(BPS-02)	1			
A01152	Personal pay			5,000	15,000	15,000
A01153	Special pay			1,638,000	1,589,000	1,589,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>11,788,000</u></b>	<b><u>11,274,000</u></b>	<b><u>11,135,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>10,226,000</u></b>	<b><u>9,334,000</u></b>	<b><u>9,334,000</u></b>
A01202	House rent Allowance			1,186,000	1,241,000	1,241,000
A01203	Conveyance allowance			1,816,000	1,731,000	1,731,000
A0120D	Integrated Allowance			69,000	48,000	48,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			137,000	171,000	171,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			13,000	6,000	6,000
A0120Q	Fixed Daily Allowance			833,000	707,000	707,000
A0120X	Ad - hoc Allowance - 2010			2,147,000	3,000	3,000
A01210	Risk Allowance			617,000	534,000	534,000
A01211	Hill allowance			66,000	59,000	59,000
A01217	Medical allowance			1,150,000	1,121,000	1,121,000
A0121N	Personal Allowance			240,000	240,000	240,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			1,327,000	1,349,000	1,349,000

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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1520</b>	<b>Deputy Commissioner, Gilgit</b>					
A0122Y	Ad-hoc Relief Allowance 2017				1,643,000	1,643,000
A01236	Deputation allowance			27,000		
A01238	Charge allowance			96,000	27,000	27,000
A01242	Consolidation travelling allowance			49,000		
A01243	Special travelling allowance			22,000		
A01244	Adhoc relief			1,000		
A01250	Incentive Allowance			421,000	445,000	445,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,562,000</u></b>	<b><u>1,940,000</u></b>	<b><u>1,801,000</u></b>
A01271	Overtime allowance			10,000	10,000	10,000
A01273	Honoraria			100,000	238,000	100,000
A01274	Medical charges			550,000	550,000	550,000
A01275	Rest and Recreation Allowance			1,000	1,000	
A01277	Contingent paid staff			<u>900,000</u>	<u>1,141,000</u>	<u>1,141,000</u>
001	Contingent Paid Staff			900,000	1,141,000	1,141,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>17,895,000</u></b>	<b><u>289,456,600</u></b>	<b><u>14,089,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>930,000</u></b>	<b><u>930,000</u></b>	<b><u>930,000</u></b>
A03201	Postage and telegraph			80,000	80,000	80,000
A03202	Telephone and trunk call			850,000	850,000	850,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>5,450,000</u></b>	<b><u>6,343,000</u></b>	<b><u>1,492,000</u></b>
A03303	Electricity			350,000	350,000	350,000
A03304	Hot and cold weather charges			<u>5,100,000</u>	<u>5,993,000</u>	<u>1,142,000</u>
003	Gilgit-Baltistan Weather Charges			5,100,000	5,993,000	1,142,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>3,000</u></b>	<b><u>254,556,000</u></b>	<b><u>4,000</u></b>
A03402	Rent for office building			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Rent for Office Building			1,000	1,000	1,000
A03403	Rent for residential building			1,000		1,000
A03404	Rent for other building				3,970,000	1,000
A03410	Security			<u>1,000</u>	<u>250,585,000</u>	<u>1,000</u>
002	Internal Security Allowance			1,000	250,585,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1520</b>	<b>Deputy Commissioner, Gilgit</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>7,301,000</u></b>	<b><u>9,423,000</u></b>	<b><u>7,401,000</u></b>
A03805	Travelling allowance			1,650,000	2,593,000	1,700,000
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes			<u>5,600,000</u>	<u>6,780,000</u>	<u>5,650,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			5,600,000	6,780,000	5,650,000
A03808	Conveyance charges ( Govt.)			1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>4,211,000</u></b>	<b><u>18,204,600</u></b>	<b><u>4,262,000</u></b>
A03901	Stationery			1,100,000	1,500,000	1,150,000
A03902	Printing and publication			300,000	1,000,000	300,000
A03904	Hire of Vehicles			1,000	338,000	1,000
A03905	Newspapers periodicals and books			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Newspapers, Periodicals and Books			60,000	60,000	60,000
A03906	Uniforms and protective clothing			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Uniforms and Protective Clothing			150,000	150,000	150,000
A03907	Advertising & Publicity			50,000	50,000	
A03918	Exhibitions fairs and other			<u>350,000</u>	<u>7,232,000</u>	<u>400,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			350,000	7,232,000	400,000
A03940	Unforeseen expenditure				900,000	1,000
A03970	Others			<u>2,200,000</u>	<u>6,974,600</u>	<u>2,200,000</u>
001	Others			2,200,000	6,974,600	2,200,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>834,000</u></b>	<b><u>2,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>834,000</u></b>	<b><u>2,000</u></b>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R				834,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1520</b>	<b>Deputy Commissioner, Gilgit</b>					
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,500,000	1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>800,000</u>	<u>1,152,000</u>	<u>800,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>800,000</u>	<u>1,152,000</u>	<u>800,000</u>
A06301	Entertainments & Gifts			800,000	1,152,000	800,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>200,000</u>	<u>931,400</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100,000</u>	<u>591,400</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>591,400</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			100,000	591,400	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100,000</u>	<u>340,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			100,000	340,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,601,000</u>	<u>4,234,000</u>	<u>2,151,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>2,400,000</u>	<u>3,900,000</u>	<u>1,950,000</u>
A13001	Transport			<u>2,400,000</u>	<u>3,900,000</u>	<u>1,950,000</u>
001	Transport			2,400,000	3,900,000	1,450,000
008	Transport (Liabilities)					500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>	<u>233,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>233,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	233,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1520</b>	<b>Deputy Commissioner, Gilgit</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A13201	Furniture and Fixtures			100,000	100,000	100,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13302	Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Residential Buildings			1,000	1,000	1,000
<b>Deputy Commissioner, Gilgit</b>				<b>49,090,000</b>	<b>328,066,000</b>	<b>46,864,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1521</b>	<b>Assistant Commissioner, Gilgit</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>25,925,000</u>	<u>28,219,000</u>	<u>28,128,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>74</b>	<u>15,947,000</u>	<u>18,568,000</u>	<u>18,350,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<u>903,000</u>	<u>1,123,000</u>	<u>1,046,000</u>
A01101	Total Basic Pay		2	<u>842,000</u>	<u>966,000</u>	<u>984,000</u>
A080	Assistant Commissioner	(BPS-17)	1			
T025	Tehsildar	(BPS-16)	1			
A01103	Special pay			61,000	157,000	62,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>72</b>	<u>15,044,000</u>	<u>17,445,000</u>	<u>17,304,000</u>
A01151	Total Pay of Other Staff		72	<u>13,066,000</u>	<u>15,651,000</u>	<u>15,372,000</u>
A009	Accountant	(BPS-16)	1			
H004	Head Clerk	(BPS-16)	1			
N029	Naib Tehsildar	(BPS-14)	1			
S011	SDK	(BPS-14)	1			
A133	Assistant Office Qanoongo	(BPS-11)	1			
F020	Field Qanoongo	(BPS-11)	1			
L093	Lower Division Clerk	(BPS-11)	3			
O003	Office Qanoongo	(BPS-11)	1			
S098	Special Field Qanoongo	(BPS-11)	1			
W024	Wasil Baqi Naweess	(BPS-11)	1			
J011	Judicial Clerk	(BPS-09)	1			
M062	Muharir	(BPS-09)	4			
P021	Patwari	(BPS-09)	12			
D159	Driver	(BPS-05)	1			
L058	Levies	(BPS-05)	3			
F032	Foot Constable	(BPS-04)	1			

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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1521</b>	<b>Assistant Commissioner, Gilgit</b>					
D003	Daftari (BPS-03)	1				
C053	Chowkidar (BPS-02)	1				
N006	Naib Qasid (BPS-02)	4				
N009	Naib Qasid /JK (BPS-02)	31				
S167	Sweeper (BPS-02)	1				
A01152	Personal pay		23,000	34,000	38,000	
A01153	Special pay		1,955,000	1,760,000	1,894,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>9,978,000</u></b>	<b><u>9,651,000</u></b>	<b><u>9,778,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>9,379,000</u></b>	<b><u>8,903,000</u></b>	<b><u>8,997,000</u></b>	
A01202	House rent Allowance		1,231,000	1,286,000	1,280,000	
A01203	Conveyance allowance		1,690,000	1,800,000	1,788,000	
A01207	Washing Allowance		11,000	11,000	11,000	
A0120D	Integrated Allowance		147,000	130,000	131,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		116,000	98,000	106,000	
A0120Q	Fixed Daily Allowance		461,000	538,000	530,000	
A0120X	Ad - hoc Allowance - 2010		2,232,000			
A01210	Risk Allowance		355,000	408,000	403,000	
A01211	Hill allowance		83,000	83,000	82,000	
A01217	Medical allowance		1,317,000	1,341,000	1,335,000	
A0121T	Adhoc Relief Allowance 2013			2,000	2,000	
A0121Z	Adhoc Relief Allowance-2014			1,000	1,000	
A0122M	Ad-hoc Relief Allowance-2016		1,346,000	1,348,000	1,347,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,661,000	1,661,000	
A01238	Charge allowance		39,000			
A01242	Consolidation travelling allowance		12,000			
A01250	Incentive Allowance		231,000	196,000	212,000	
A01270	Other		<u>108,000</u>		<u>108,000</u>	
002	Others-(Ex. Rulers)		108,000		108,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>599,000</u></b>	<b><u>748,000</u></b>	<b><u>781,000</u></b>	
A01271	Overtime allowance		10,000		10,000	
A01273	Honoraria		25,000		25,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1521</b>	<b>Assistant Commissioner, Gilgit</b>					
A01274	Medical charges			350,000	350,000	350,000
A01275	Rest and Recreation Allowance			1,000	1,000	
A01277	Contingent paid staff			<u>200,000</u>	<u>384,000</u>	<u>384,000</u>
001	Contingent Paid Staff			200,000	384,000	384,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			12,000	12,000	12,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>5,731,000</b></u>	<u><b>5,671,000</b></u>	<u><b>4,946,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>275,000</b></u>	<u><b>274,000</b></u>	<u><b>275,000</b></u>
A03201	Postage and telegraph			25,000	25,000	25,000
A03202	Telephone and trunk call			250,000	249,000	250,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>2,050,000</b></u>	<u><b>1,170,000</b></u>	<u><b>1,170,000</b></u>
A03303	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			<u>1,950,000</u>	<u>1,070,000</u>	<u>1,070,000</u>
003	Gilgit-Baltistan Weather Charges			1,950,000	1,070,000	1,070,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03402	Rent for office building			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Rent for Office Building			1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,310,000</b></u>	<u><b>3,031,000</b></u>	<u><b>2,390,000</b></u>
A03805	Travelling allowance			900,000	1,321,000	930,000
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes			<u>1,350,000</u>	<u>1,650,000</u>	<u>1,400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,350,000	1,650,000	1,400,000
A03808	Conveyance charges ( Govt.)			10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,095,000</b></u>	<u><b>1,195,000</b></u>	<u><b>1,110,000</b></u>
A03901	Stationery			450,000	550,000	480,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1521</b>	<b>Assistant Commissioner, Gilgit</b>					
A03902	Printing and publication			40,000	40,000	40,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03907	Advertising & Publicity			15,000	15,000	
A03970	Others			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
001	Others			550,000	550,000	550,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	201,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>250,000</u>	<u>250,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			150,000	150,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>970,000</u>	<u>1,120,000</u>	<u>970,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1521</b>	<b>Assistant Commissioner, Gilgit</b>					
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>900,000</b></u>	<u><b>1,050,000</b></u>	<u><b>900,000</b></u>
A13001	Transport			<u>900,000</u>	<u>1,050,000</u>	<u>900,000</u>
001	Transport			900,000	1,050,000	900,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></u>
A13201	Furniture and Fixtures			40,000	40,000	40,000
<b>Assistant Commissioner, Gilgit</b>				<b>32,878,000</b>	<b>35,462,000</b>	<b>34,048,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1543</b>	<b>Assistant Commissioner Danyore</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,101,000</u></b>	<b><u>3,367,000</u></b>	<b><u>3,188,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>13</b>	<b><u>556,000</u></b>	<b><u>1,273,000</u></b>	<b><u>1,273,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b><u>556,000</u></b>	<b><u>713,000</u></b>	<b><u>713,000</u></b>
A01101	Total Basic Pay		2	<u>498,000</u>	<u>636,000</u>	<u>636,000</u>
A080	Assistant Commissioner	(BPS-17)	1			
T025	Tehsildar	(BPS-16)	1			
A01103	Special pay			58,000	77,000	77,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>		<b><u>560,000</u></b>	<b><u>560,000</u></b>
A01151	Total Pay of Other Staff		11		<u>504,000</u>	<u>504,000</u>
H003	Head Cleark	(BPS-16)	1			
N029	Naib Tehsildar	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	1			
F020	Field Qanoongo	(BPS-11)	1			
L093	Lower Division Clerk	(BPS-11)	2			
P021	Patwari	(BPS-09)	1			
D159	Driver	(BPS-04)	1			
C056	Chowkidar/Cook	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	1			
S167	Sweeper	(BPS-01)	1			
A01153	Special pay				56,000	56,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,545,000</u></b>	<b><u>2,094,000</u></b>	<b><u>1,915,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>764,000</u></b>	<b><u>1,313,000</u></b>	<b><u>1,135,000</u></b>
A01202	House rent Allowance			52,000	80,000	80,000
A01203	Conveyance allowance				73,000	73,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1543</b>	<b>Assistant Commissioner Danyore</b>					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			16,000	40,000	40,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			13,000	7,000	7,000
A0120Q	Fixed Daily Allowance			141,000	236,000	236,000
A0120X	Ad - hoc Allowance - 2010			90,000		
A01210	Risk Allowance			109,000	169,000	169,000
A01211	Hill allowance				2,000	2,000
A01217	Medical allowance			27,000	51,000	51,000
A0122M	Ad-hoc Relief Allowance-2016			46,000	89,000	89,000
A0122Y	Ad-hoc Relief Allowance 2017				111,000	111,000
A01239	Special allowance				4,000	4,000
A01242	Consolidation travelling allowance			20,000	44,000	44,000
A01250	Incentive Allowance			72,000	229,000	229,000
A01270	Other			<u>178,000</u>	<u>178,000</u>	
001	Others			178,000	178,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>781,000</b></u>	<u><b>781,000</b></u>	<u><b>780,000</b></u>
A01271	Overtime allowance			5,000	5,000	5,000
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			150,000	150,000	150,000
A01277	Contingent paid staff			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Contingent Paid Staff			600,000	600,000	600,000
A01278	Leave salary			1,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>2,916,000</b></u>	<u><b>3,395,000</b></u>	<u><b>2,543,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>70,000</b></u>	<u><b>70,000</b></u>	<u><b>70,000</b></u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			60,000	60,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>750,000</b></u>	<u><b>122,000</b></u>	<u><b>122,000</b></u>
A03303	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>700,000</u>	<u>72,000</u>	<u>72,000</u>
003	Gilgit-Baltistan Weather Charges			700,000	72,000	72,000

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1543</b>	<b>Assistant Commissioner Danyore</b>					
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>550,000</u></b>
A03402	Rent for office building			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001	Rent for Office Building			500,000	500,000	550,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>911,000</u></b>	<b><u>2,018,000</u></b>	<b><u>1,091,000</u></b>
A03805	Travelling allowance			250,000	757,000	280,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>650,000</u>	<u>1,250,000</u>	<u>800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			650,000	1,250,000	800,000
A03808	Conveyance charges ( Govt.)			1,000	1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>685,000</u></b>	<b><u>685,000</u></b>	<b><u>710,000</u></b>
A03901	Stationery			200,000	200,000	230,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03907	Advertising & Publicity			5,000	5,000	
A03970	Others			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001	Others			450,000	450,000	450,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
GL1543	Assistant Commissioner Danyore						
A05216	Fin. Assis. to the families of G. Serv. who expire				1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>140,000</u>	<u>140,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>70,000</u>	<u>70,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery				<u>70,000</u>	<u>70,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery				70,000	70,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>70,000</u>	<u>70,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture				70,000	70,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>530,000</u>	<u>1,230,000</u>	<u>580,000</u>
A130	TOTAL TRANSPORT				<u>450,000</u>	<u>1,150,000</u>	<u>500,000</u>
A13001	Transport				<u>450,000</u>	<u>1,150,000</u>	<u>500,000</u>
001	Transport				450,000	1,150,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment				<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment				40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE				<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures				40,000	40,000	40,000
Assistant Commissioner Danyore					5,689,000	8,134,000	6,315,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1544</b>	<b>Assistant Commissioner Juglote</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,637,000</u></b>	<b><u>3,918,000</u></b>	<b><u>3,897,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>13</b>	<b><u>427,000</u></b>	<b><u>1,420,000</u></b>	<b><u>1,420,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b><u>427,000</u></b>	<b><u>510,000</u></b>	<b><u>510,000</u></b>
A01101	Total Basic Pay		2	<u>377,000</u>	<u>501,000</u>	<u>501,000</u>
A080	Assistant Commissioner	(BPS-17)	1			
T025	Tehsildar	(BPS-16)	1			
A01103	Special pay			50,000	9,000	9,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>		<b><u>910,000</u></b>	<b><u>910,000</u></b>
A01151	Total Pay of Other Staff		11		<u>817,000</u>	<u>817,000</u>
H003	Head Cleark	(BPS-16)	1			
N029	Naib Tehsildar	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	1			
F020	Field Qanoongo	(BPS-11)	1			
L093	Lower Division Clerk	(BPS-11)	2			
P021	Patwari	(BPS-09)	1			
D159	Driver	(BPS-04)	1			
C056	Chowkidar/Cook	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	1			
S167	Sweeper	(BPS-01)	1			
A01153	Special pay				93,000	93,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,210,000</u></b>	<b><u>2,498,000</u></b>	<b><u>2,477,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>429,000</u></b>	<b><u>1,513,000</u></b>	<b><u>1,493,000</u></b>
A01202	House rent Allowance			36,000	114,000	114,000
A01203	Conveyance allowance			5,000	93,000	93,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1544</b>	<b>Assistant Commissioner Juglote</b>					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				95,000	95,000
A0120Q	Fixed Daily Allowance			154,000	394,000	394,000
A0120X	Ad - hoc Allowance - 2010			60,000		
A01210	Risk Allowance			119,000	263,000	263,000
A01211	Hill allowance				3,000	3,000
A01217	Medical allowance			18,000	65,000	65,000
A0122M	Ad-hoc Relief Allowance-2016			37,000	106,000	106,000
A0122Y	Ad-hoc Relief Allowance 2017				132,000	132,000
A01238	Charge allowance				20,000	
A01239	Special allowance				22,000	22,000
A01250	Incentive Allowance				206,000	206,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>781,000</u></b>	<b><u>985,000</u></b>	<b><u>984,000</u></b>
A01271	Overtime allowance			5,000	5,000	5,000
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			150,000	150,000	150,000
A01277	Contingent paid staff			<u>600,000</u>	<u>804,000</u>	<u>804,000</u>
001	Contingent Paid Staff			600,000	804,000	804,000
A01278	Leave salary			1,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,746,000</u></b>	<b><u>2,953,000</u></b>	<b><u>2,257,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>760,000</u></b>	<b><u>196,000</u></b>	<b><u>196,000</u></b>
A03303	Electricity			60,000	60,000	60,000
A03304	Hot and cold weather charges			<u>700,000</u>	<u>136,000</u>	<u>136,000</u>
003	Gilgit-Baltistan Weather Charges			700,000	136,000	136,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A03402	Rent for office building			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Rent for Office Building			350,000	350,000	350,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1544</b>	<b>Assistant Commissioner Juglote</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>881,000</u></b>	<b><u>1,622,000</u></b>	<b><u>931,000</u></b>
A03805	Travelling allowance			200,000	891,000	250,000
A03806	Transportation of Goods (Govt.)			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Transportation of Goods			30,000	30,000	30,000
A03807	P.O.L Charges A.planes			<u>650,000</u>	<u>700,000</u>	<u>650,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			650,000	700,000	650,000
A03808	Conveyance charges ( Govt.)			1,000	1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>690,000</u></b>	<b><u>720,000</u></b>	<b><u>715,000</u></b>
A03901	Stationery			250,000	280,000	280,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03907	Advertising & Publicity			5,000	5,000	
A03970	Others			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Others			400,000	400,000	400,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1544</b>	<b>Assistant Commissioner Juglote</b>					
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>160,000</u></b>	<b><u>160,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>1,000</u></b>
A09601	Purchase of Plant and Machinery			<u>80,000</u>	<u>80,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			80,000	80,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>1,000</u></b>
A09701	Purchase of Furniture and Fixture			80,000	80,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>580,000</u></b>	<b><u>630,000</u></b>	<b><u>580,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>500,000</u></b>	<b><u>550,000</u></b>	<b><u>500,000</u></b>
A13001	Transport			<u>500,000</u>	<u>550,000</u>	<u>500,000</u>
001	Transport			500,000	550,000	500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
A13201	Furniture and Fixtures			45,000	45,000	45,000
<b>Assistant Commissioner Juglote</b>				<b>5,125,000</b>	<b>7,663,000</b>	<b>6,738,000</b>

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1546</b>	<b>Station Fire Officer Gilgit</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,389,000</u></b>	<b><u>5,149,000</u></b>	<b><u>5,343,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>14</b>		<b><u>3,145,000</u></b>	<b><u>3,302,000</u></b>	<b><u>3,302,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>		<b><u>380,000</u></b>	<b><u>449,000</u></b>	<b><u>449,000</u></b>
A01101	Total Basic Pay	1		<u>333,000</u>	<u>402,000</u>	<u>402,000</u>
F023	Firefighting Officer (BPS-17)	1				
A01103	Special pay			47,000	47,000	47,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>		<b><u>2,765,000</u></b>	<b><u>2,853,000</u></b>	<b><u>2,853,000</u></b>
A01151	Total Pay of Other Staff	13		<u>2,333,000</u>	<u>2,540,000</u>	<u>2,540,000</u>
U019	Upper Division Clerk (BPS-14)	1				
L093	Lower Division Clerk (BPS-11)	1				
L043	Leading Fireman (BPS-10)	2				
D159	Driver (BPS-05)	3				
F022	Fire Man (BPS-04)	4				
C053	Chowkidar (BPS-02)	1				
N006	Naib Qasid (BPS-02)	1				
A01153	Special pay			432,000	313,000	313,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,244,000</u></b>	<b><u>1,847,000</u></b>	<b><u>2,041,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,623,000</u></b>	<b><u>1,422,000</u></b>	<b><u>1,421,000</u></b>
A01202	House rent Allowance			281,000	270,000	270,000
A01203	Conveyance allowance			370,000	356,000	356,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			8,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010			434,000		
A01211	Hill allowance			16,000	15,000	15,000
A01217	Medical allowance			254,000	239,000	239,000
A0122M	Ad-hoc Relief Allowance-2016			257,000	240,000	240,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1546</b>	<b>Station Fire Officer Gilgit</b>					
A0122Y	Ad-hoc Relief Allowance 2017				295,000	295,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>621,000</b></u>	<u><b>425,000</b></u>	<u><b>620,000</b></u>
A01274	Medical charges			20,000	75,000	20,000
A01277	Contingent paid staff			<u>600,000</u>	<u>350,000</u>	<u>600,000</u>
001	Contingent Paid Staff			600,000	350,000	600,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>2,145,000</b></u>	<u><b>1,166,000</b></u>	<u><b>1,267,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>50,000</b></u>	<u><b>40,000</b></u>	<u><b>50,000</b></u>
A03201	Postage and telegraph			10,000		10,000
A03202	Telephone and trunk call			40,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,160,000</b></u>	<u><b>192,000</b></u>	<u><b>202,000</b></u>
A03303	Electricity			10,000		10,000
A03304	Hot and cold weather charges			<u>1,150,000</u>	<u>192,000</u>	<u>192,000</u>
003	Gilgit-Baltistan Weather Charges			1,150,000	192,000	192,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>526,000</b></u>	<u><b>525,000</b></u>	<u><b>586,000</b></u>
A03805	Travelling allowance			170,000	170,000	180,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			350,000	350,000	400,000
A03808	Conveyance charges ( Govt.)			1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>409,000</b></u>	<u><b>409,000</b></u>	<u><b>429,000</b></u>
A03901	Stationery			100,000	100,000	120,000
A03902	Printing and publication			8,000	8,000	8,000

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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1546</b>	<b>Station Fire Officer Gilgit</b>					
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and protective clothing			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Uniforms and Protective Clothing			150,000	150,000	150,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>390,000</u>	<u>390,000</u>	<u>440,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
A13001	Transport			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1546</b>	<b>Station Fire Officer Gilgit</b>					
001	Transport			350,000	350,000	400,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixtures			20,000	20,000	20,000
<b>Station Fire Officer Gilgit</b>				<b>8,026,000</b>	<b>6,805,000</b>	<b>7,054,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1556</b>	<b>Commissioner Gilgit Division</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>5,974,000</u>	<u>10,311,000</u>	<u>10,029,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>34</b>	<u>3,069,000</u>	<u>5,756,000</u>	<u>5,756,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<u>1,600,000</u>	<u>2,753,000</u>	<u>2,753,000</u>
A01101	Total Basic Pay		7	<u>1,338,000</u>	<u>2,467,000</u>	<u>2,467,000</u>
C073	Commissioner	(BPS-19)	1			
A024	Additional Commissioner	(BPS-18)	1			
A036	Administrative Officer	(BPS-17)	1			
A080	Assistant Commissioner	(BPS-17)	1			
P054	Private Secretary	(BPS-17)	1			
S147	Superintendent	(BPS-17)	1			
A137	Assistant Protocol Officer	(BPS-16)	1			
A01103	Special pay			256,000	283,000	283,000
A01105	Qualification Pay			6,000	3,000	3,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>27</b>	<u>1,469,000</u>	<u>3,003,000</u>	<u>3,003,000</u>
A01151	Total Pay of Other Staff		27	<u>1,281,000</u>	<u>2,634,000</u>	<u>2,634,000</u>
A009	Accountant	(BPS-16)	1			
A068	Assistant	(BPS-16)	1			
N029	Naib Tehsildar	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	3			
D021	Data Entry Operator	(BPS-12)	2			
G016	Girdawar	(BPS-11)	2			
L093	Lower Division Clerk	(BPS-11)	4			
D159	Driver	(BPS-04)	3			
C053	Chowkidar	(BPS-01)	1			
C110	Cook	(BPS-01)	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1556</b>	<b>Commissioner Gilgit Division</b>					
M011	Mali (BPS-01)		1			
N006	Naib Qasid (BPS-01)		1			
N023	Naib Qasid/Mali/Chowkidar/Sweeper (BPS-01)		5			
S167	Sweeper (BPS-01)		1			
A01153	Special pay			188,000	369,000	369,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,905,000</u></b>	<b><u>4,555,000</u></b>	<b><u>4,273,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,294,000</u></b>	<b><u>3,603,000</u></b>	<b><u>3,603,000</u></b>
A01202	House rent Allowance			290,000	442,000	442,000
A01203	Conveyance allowance			228,000	570,000	570,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			86,000		
A0120Q	Fixed Daily Allowance			180,000	528,000	528,000
A0120X	Ad - hoc Allowance - 2010			366,000		
A01210	Risk Allowance			88,000	389,000	389,000
A01211	Hill allowance			8,000	17,000	17,000
A01216	Qualification allowance			5,000		
A01217	Medical allowance			183,000	401,000	401,000
A01224	Entertainment allowance			6,000	3,000	3,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			249,000	450,000	450,000
A0122Y	Ad-hoc Relief Allowance 2017				513,000	513,000
A01238	Charge allowance			18,000		
A01242	Consolidation travelling allowance				6,000	6,000
A01243	Special travelling allowance			167,000	69,000	69,000
A01250	Incentive Allowance			411,000	206,000	206,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>611,000</u></b>	<b><u>952,000</u></b>	<b><u>670,000</u></b>
A01271	Overtime allowance			10,000	6,000	10,000
A01273	Honoraria			100,000	235,000	100,000
A01274	Medical charges			200,000	350,000	200,000
A01277	Contingent paid staff			<b><u>300,000</u></b>	<b><u>360,000</u></b>	<b><u>360,000</u></b>
001	Contingent Paid Staff			300,000	360,000	360,000
A01278	Leave salary			1,000	1,000	



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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1556</b>	<b>Commissioner Gilgit Division</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>15,275,000</u></b>	<b><u>16,195,000</u></b>	<b><u>14,893,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>250,000</u></b>	<b><u>248,000</u></b>	<b><u>250,000</u></b>
A03201	Postage and telegraph			20,000	18,000	20,000
A03202	Telephone and trunk call			230,000	230,000	230,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,020,000</u></b>	<b><u>472,000</u></b>	<b><u>462,000</u></b>
A03303	Electricity			70,000	70,000	70,000
A03304	Hot and cold weather charges			<u>950,000</u>	<u>402,000</u>	<u>392,000</u>
003	Gilgit-Baltistan Weather Charges			950,000	402,000	392,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>150,000</u></b>
A03402	Rent for office building			<u>550,000</u>	<u>550,000</u>	<u>150,000</u>
001	Rent for Office Building			550,000	550,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>12,345,000</u></b>	<b><u>13,115,000</u></b>	<b><u>12,596,000</u></b>
A03805	Travelling allowance			600,000	920,000	700,000
A03806	Transportation of Goods (Govt.)			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Transportation of Goods			15,000	15,000	15,000
A03807	P.O.L Charges A.planes			<u>11,730,000</u>	<u>12,180,000</u>	<u>1,551,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,400,000	12,180,000	1,550,000
002	P.O.L (IS Vehicles)			10,330,000		1,000
A03812	POL for Patrolling duties					<u>10,330,000</u>
002	POL for Patrolling Duties (IS Vehicles)					10,330,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,110,000</u></b>	<b><u>1,810,000</u></b>	<b><u>1,435,000</u></b>
A03901	Stationery			450,000	550,000	500,000
A03902	Printing and publication			60,000	360,000	60,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>55,000</u>	<u>5,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1556</b>	<b>Commissioner Gilgit Division</b>					
001	Uniforms and Protective Clothing			5,000	55,000	5,000
A03907	Advertising & Publicity			25,000	25,000	
A03918	Exhibitions fairs and other national celebrations			<u>60,000</u>	<u>110,000</u>	<u>60,000</u>
001	Exhibitions, Fairs and other National Celebrations			60,000	110,000	60,000
A03970	Others			<u>500,000</u>	<u>700,000</u>	<u>800,000</u>
001	Others			500,000	700,000	800,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>450,000</u>	<u>525,000</u>	<u>500,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>450,000</u>	<u>525,000</u>	<u>500,000</u>
A06301	Entertainments & Gifts			450,000	525,000	500,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>250,000</u>	<u>850,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>150,000</u>	<u>450,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>450,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			150,000	450,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100,000</u>	<u>400,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			100,000	400,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>4,664,000</u>	<u>7,764,000</u>	<u>4,764,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>4,584,000</u>	<u>7,684,000</u>	<u>4,684,000</u>
A13001	Transport			<u>4,584,000</u>	<u>7,684,000</u>	<u>4,684,000</u>
001	Transport			800,000	7,684,000	900,000
002	Transport (IS Vehicles)			3,784,000		3,784,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1556</b>	<b>Commissioner Gilgit Division</b>					
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	40,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></u>
A13201	Furniture and Fixtures			40,000	40,000	40,000
<b>Commissioner Gilgit Division</b>				<b>26,613,000</b>	<b>35,645,000</b>	<b>30,188,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1615</b>	<b>Settlement Organization Gilgit</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>59,753,000</b></u>	<u><b>66,735,000</b></u>	<u><b>66,166,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>168</b>	<u><b>37,909,000</b></u>	<u><b>45,013,000</b></u>	<u><b>45,013,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<u><b>1,785,000</b></u>	<u><b>3,039,000</b></u>	<u><b>3,039,000</b></u>
A01101	Total Basic Pay		7	<u>1,540,000</u>	<u>2,765,000</u>	<u>2,765,000</u>
S082	Settlement Officer	(BPS-18)	1			
A035	Admin Officer	(BPS-17)	1			
A147	Assistant Settlement Officer	(BPS-17)	1			
O005	Office Superintendent	(BPS-17)	1			
S116	Stenographer	(BPS-16)	1			
T025	Tehsildar	(BPS-16)	2			
A01102	Personal pay			20,000		
A01103	Special pay			225,000	274,000	274,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>161</b>	<u><b>36,124,000</b></u>	<u><b>41,974,000</b></u>	<u><b>41,974,000</b></u>
A01151	Total Pay of Other Staff		<b>161</b>	<u>31,534,000</u>	<u>37,330,000</u>	<u>37,330,000</u>
H004	Head Clerk	(BPS-16)	1			
A007	Account Clerk	(BPS-14)	1			
N029	Naib Tehsildar	(BPS-14)	11			
S117	Stenotypist	(BPS-14)	1			
D021	Data Entry Operator	(BPS-12)	1			
F020	Field Qanoongo	(BPS-11)	20			
N034	Nazir	(BPS-11)	1			
O003	Office Qanoongo	(BPS-11)	1			
P018	Pashi Qanoongo	(BPS-11)	1			
S083	Settlement Qanoonqo	(BPS-11)	1			
M062	Muharir	(BPS-09)	3			

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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1615</b>	<b>Settlement Organization Gilgit</b>					
P021	Patwari	(BPS-09)	90			
L093	Lower Division Clerk	(BPS-07)	2			
D159	Driver	(BPS-05)	2			
D003	Daftari	(BPS-03)	1			
C053	Chowkidar	(BPS-02)	2			
N006	Naib Qasid	(BPS-02)	12			
P056	Process Server	(BPS-02)	8			
S167	Sweeper	(BPS-02)	2			
A01152	Personal pay			34,000	52,000	52,000
A01153	Special pay			4,556,000	4,592,000	4,592,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>21,844,000</u></b>	<b><u>21,722,000</u></b>	<b><u>21,153,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>21,007,000</u></b>	<b><u>20,329,000</u></b>	<b><u>20,318,000</u></b>
A01202	House rent Allowance			2,961,000	2,980,000	2,980,000
A01203	Conveyance allowance			3,464,000	3,637,000	3,637,000
A0120D	Integrated Allowance			80,000	73,000	73,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				70,000	70,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			71,000	71,000	71,000
A0120Q	Fixed Daily Allowance			1,594,000	1,935,000	1,935,000
A0120X	Ad - hoc Allowance - 2010			5,042,000	31,000	31,000
A01210	Risk Allowance			1,196,000	1,377,000	1,377,000
A01211	Hill allowance			160,000	158,000	158,000
A01217	Medical allowance			2,528,000	2,590,000	2,590,000
A0121A	Ad - hoc Allowance - 2011			7,000	2,000	2,000
A0121Z	Adhoc Relief Allowance-2014				2,000	2,000
A01226	Computer allowance			9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				2,000	2,000
A0122M	Ad-hoc Relief Allowance-2016			3,195,000	3,239,000	3,239,000
A0122Y	Ad-hoc Relief Allowance 2017				3,939,000	3,939,000
A01238	Charge allowance			2,000		
A01239	Special allowance			30,000		
A01242	Consolidation travelling allowance			96,000	64,000	64,000

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		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1615</b>	<b>Settlement Organization Gilgit</b>					
A01244	Adhoc relief			5,000		
A01250	Incentive Allowance			548,000	139,000	139,000
A01270	Other			<u>19,000</u>	<u>11,000</u>	
001	Others			19,000	11,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>837,000</u></b>	<b><u>1,393,000</u></b>	<b><u>835,000</u></b>
A01271	Overtime allowance			10,000		10,000
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			350,000	1,065,000	350,000
A01275	Rest and Recreation Allowance			1,000	1,000	
A01277	Contingent paid staff			<u>450,000</u>	<u>302,000</u>	<u>450,000</u>
001	Contingent Paid Staff			450,000	302,000	450,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>6,850,000</u></b>	<b><u>4,594,000</u></b>	<b><u>5,651,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>45,000</u></b>	<b><u>55,000</u></b>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			50,000	40,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>3,430,000</u></b>	<b><u>2,067,000</u></b>	<b><u>2,086,000</u></b>
A03303	Electricity			30,000	11,000	30,000
A03304	Hot and cold weather charges			<u>3,400,000</u>	<u>2,056,000</u>	<u>2,056,000</u>
003	Gilgit-Baltistan Weather Charges			3,400,000	2,056,000	2,056,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>450,000</u></b>	<b><u>450,000</u></b>	<b><u>500,000</u></b>
A03402	Rent for office building			<u>450,000</u>	<u>450,000</u>	<u>500,000</u>
001	Rent for Office Building			450,000	450,000	500,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,315,000</u></b>	<b><u>1,496,000</u></b>	<b><u>1,415,000</u></b>
A03805	Travelling allowance			600,000	1,158,000	650,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000

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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1615</b>	<b>Settlement Organization Gilgit</b>					
A03807	P.O.L Charges A.planes			<u>700,000</u>	<u>323,000</u>	<u>750,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	323,000	750,000
A03808	Conveyance charges ( Govt.)			10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,600,000</b></u>	<u><b>536,000</b></u>	<u><b>1,595,000</b></u>
A03901	Stationery			300,000	217,000	300,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03907	Advertising & Publicity			5,000	5,000	
A03936	Foreign/Inland Training Course Fee			<u>1,000,000</u>	<u>100,000</u>	<u>1,000,000</u>
003	Training Expenditure (Patwar School)			1,000,000	100,000	1,000,000
A03970	Others			<u>250,000</u>	<u>169,000</u>	<u>250,000</u>
001	Others			250,000	169,000	250,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,730,000</b></u>	<u><b>2,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,730,000</b></u>	<u><b>2,000</b></u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R				1,730,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>200,000</b></u>	<u><b>126,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>100,000</b></u>	<u><b>41,000</b></u>	<u><b>1,000</b></u>

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				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1615	Settlement Organization Gilgit					
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>41,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			100,000	41,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>85,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			100,000	85,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A130	TOTAL TRANSPORT			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A13001	Transport			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001	Transport			450,000	450,000	450,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			50,000	50,000	50,000
Settlement Organization Gilgit				67,355,000	73,735,000	72,372,000



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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1001</b>	<b>Deputy Commissioner, Ghanche</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>12,915,000</u>	<u>14,098,000</u>	<u>14,145,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>29</b>	<u>8,053,000</u>	<u>8,999,000</u>	<u>8,999,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<u>1,338,000</u>	<u>2,982,000</u>	<u>2,982,000</u>
A01101	Total Basic Pay		6	<u>1,195,000</u>	<u>2,704,000</u>	<u>2,704,000</u>
D040	Deputy Commissioner	(BPS-18)	1			
A036	Administrative Officer	(BPS-17)	1			
S147	Superintendent	(BPS-17)	1			
A137	Assistant Protocol Officer	(BPS-16)	1			
S116	Stenographer	(BPS-16)	1			
T028	Tehsildar (Sub Division Chorbat)	(BPS-16)	1			
A01103	Special pay			143,000	278,000	278,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>23</b>	<u>6,715,000</u>	<u>6,017,000</u>	<u>6,017,000</u>
A01151	Total Pay of Other Staff		23	<u>5,676,000</u>	<u>5,375,000</u>	<u>5,375,000</u>
A009	Accountant	(BPS-16)	1			
C085	Confidential Clerk	(BPS-16)	1			
D150	DK	(BPS-14)	1			
S117	Stenotypist	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	3			
L093	Lower Division Clerk	(BPS-11)	3			
D159	Driver	(BPS-05)	2			
D159	Driver	(BPS-04)	1			
C053	Chowkidar	(BPS-02)	2			
N006	Naib Qasid	(BPS-02)	6			
S167	Sweeper	(BPS-02)	1			

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1001</b>	<b>Deputy Commissioner, Ghanche</b>					
S172	Sweeper (Sub Division Chorbati) (BPS-01)		1			
A01152	Personal pay			41,000		
A01153	Special pay			998,000	642,000	642,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,862,000</u></b>	<b><u>5,099,000</u></b>	<b><u>5,146,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,010,000</u></b>	<b><u>3,969,000</u></b>	<b><u>4,015,000</u></b>
A01202	House rent Allowance			313,000	370,000	370,000
A01203	Conveyance allowance			625,000	796,000	796,000
A01204	Sumptuary Allowance			1,000		
A01207	Washing Allowance			6,000	6,000	6,000
A01208	Dress Allowance			14,000	12,000	12,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			121,000	78,000	78,000
A0120Q	Fixed Daily Allowance			154,000	272,000	272,000
A0120X	Ad - hoc Allowance - 2010			1,055,000		
A01210	Risk Allowance			147,000	217,000	217,000
A01211	Hill allowance			25,000	17,000	17,000
A01217	Medical allowance			443,000	466,000	466,000
A0122M	Ad-hoc Relief Allowance-2016			620,000	660,000	660,000
A0122Y	Ad-hoc Relief Allowance 2017				803,000	803,000
A01238	Charge allowance			80,000	109,000	109,000
A01243	Special travelling allowance			6,000		
A01250	Incentive Allowance			242,000	155,000	155,000
A01260	RATION ALLOWANCE			3,000		
A01270	Other			<u>147,000</u>		<u>46,000</u>
001	Others			101,000		
002	Others-(Ex. Rulers)			46,000		46,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>852,000</u></b>	<b><u>1,130,000</u></b>	<b><u>1,131,000</u></b>
A01271	Overtime allowance			1,000		1,000
A01273	Honoraria			100,000	100,000	100,000
A01274	Medical charges			250,000	250,000	250,000
A01277	Contingent paid staff			<u>500,000</u>	<u>780,000</u>	<u>780,000</u>
001	Contingent Paid Staff			500,000	780,000	780,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1001</b>	<b>Deputy Commissioner, Ghanche</b>					
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>6,062,000</u></b>	<b><u>7,674,000</u></b>	<b><u>5,243,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>215,000</u></b>	<b><u>215,000</u></b>	<b><u>215,000</u></b>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			200,000	200,000	200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,750,000</u></b>	<b><u>628,000</u></b>	<b><u>656,000</u></b>
A03303	Electricity			200,000	200,000	200,000
A03304	Hot and cold weather charges			<u>1,550,000</u>	<u>428,000</u>	<u>456,000</u>
003	Gilgit-Baltistan Weather Charges			1,550,000	428,000	456,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>101,000</u></b>	<b><u>236,000</u></b>	<b><u>101,000</u></b>
A03402	Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	100,000	100,000
A03410	Security			<u>1,000</u>	<u>136,000</u>	<u>1,000</u>
002	Internal Security Allowance			1,000	136,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,800,000</u></b>	<b><u>3,349,000</u></b>	<b><u>3,000,000</u></b>
A03805	Travelling allowance			1,200,000	1,649,000	1,250,000
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes			<u>1,550,000</u>	<u>1,650,000</u>	<u>1,700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,550,000	1,650,000	1,700,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,196,000</u></b>	<b><u>3,246,000</u></b>	<b><u>1,271,000</u></b>
A03901	Stationery			300,000	300,000	350,000
A03902	Printing and publication			50,000	50,000	50,000
A03904	Hire of Vehicles			1,000	1,000	1,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1001</b>	<b>Deputy Commissioner, Ghanche</b>					
A03906	Uniforms and protective clothing			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Uniforms and Protective Clothing			40,000	40,000	40,000
A03907	Advertising & Publicity			5,000	5,000	
A03918	Exhibitions fairs and other national celebrations			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Exhibitions, Fairs and other National Celebrations			80,000	80,000	80,000
A03970	Others			<u>700,000</u>	<u>2,750,000</u>	<u>730,000</u>
001	Others			700,000	2,750,000	730,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>450,000</u>	<u>525,000</u>	<u>500,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>450,000</u>	<u>525,000</u>	<u>500,000</u>
A06301	Entertainments & Gifts			450,000	525,000	500,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>140,000</u>	<u>640,000</u>	<u>750,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>70,000</u>	<u>70,000</u>	<u>150,000</u>
A09601	Purchase of Plant and Machinery			<u>70,000</u>	<u>70,000</u>	<u>150,000</u>
001	Purchase of Plant & Machinery			70,000	70,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1001</b>	<b>Deputy Commissioner, Ghanche</b>					
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>70,000</b></u>	<u><b>570,000</b></u>	<u><b>600,000</b></u>
A09701	Purchase of Furniture and Fixture			70,000	570,000	600,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>910,000</b></u>	<u><b>1,910,000</b></u>	<u><b>960,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>800,000</b></u>	<u><b>1,800,000</b></u>	<u><b>850,000</b></u>
A13001	Transport			<u>800,000</u>	<u>1,800,000</u>	<u>850,000</u>
001	Transport			800,000	1,800,000	850,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>55,000</b></u>	<u><b>55,000</b></u>	<u><b>55,000</b></u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Machinery and Equipment			55,000	55,000	55,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>55,000</b></u>	<u><b>55,000</b></u>	<u><b>55,000</b></u>
A13201	Furniture and Fixtures			55,000	55,000	55,000
<b>Deputy Commissioner, Ghanche</b>				<b>20,479,000</b>	<b>24,848,000</b>	<b>21,600,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1002</b>	<b>Assistant Commissioner</b>	<b>Khaplu</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>21,167,000</u></b>	<b><u>21,113,000</u></b>	<b><u>21,076,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>57</u></b>	<b><u>12,618,000</u></b>	<b><u>13,948,000</u></b>	<b><u>13,948,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>3</u></b>	<b><u>987,000</u></b>	<b><u>480,000</u></b>	<b><u>480,000</u></b>
A01101	Total Basic Pay		3	<u>894,000</u>	<u>436,000</u>	<u>436,000</u>
A080	Assistant Commissioner	(BPS-17)	1			
T025	Tehsildar	(BPS-16)	2			
A01103	Special pay			93,000	44,000	44,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>54</u></b>	<b><u>11,631,000</u></b>	<b><u>13,468,000</u></b>	<b><u>13,468,000</u></b>
A01151	Total Pay of Other Staff		<u>54</u>	<u>10,122,000</u>	<u>11,908,000</u>	<u>11,908,000</u>
N029	Naib Tehsildar	(BPS-14)	2			
U019	Upper Division Clerk	(BPS-14)	2			
F020	Field Qanoongo	(BPS-11)	1			
L093	Lower Division Clerk	(BPS-11)	7			
W024	Wasil Baqi Nawees	(BPS-11)	2			
P021	Patwari	(BPS-09)	12			
R017	Record Keeper	(BPS-09)	2			
D159	Driver	(BPS-05)	1			
Z001	Zaid Patwari	(BPS-03)	1			
C053	Chowkidar	(BPS-02)	3			
F011	Ferry man	(BPS-02)	5			
N006	Naib Qasid	(BPS-02)	13			
S167	Sweeper	(BPS-02)	1			
C056	Chowkidar/Cook	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	1			
A01152	Personal pay			19,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1002</b>	<b>Assistant Commissioner Khaplu</b>					
A01153	Special pay			1,490,000	1,545,000	1,545,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>8,549,000</u></b>	<b><u>7,165,000</u></b>	<b><u>7,128,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>8,042,000</u></b>	<b><u>6,452,000</u></b>	<b><u>6,417,000</u></b>
A01202	House rent Allowance			642,000	639,000	639,000
A01203	Conveyance allowance			1,319,000	1,285,000	1,285,000
A01208	Dress Allowance				2,000	2,000
A0120D	Integrated Allowance			74,000	71,000	71,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			108,000	9,000	9,000
A0120Q	Fixed Daily Allowance			826,000	586,000	586,000
A0120X	Ad - hoc Allowance - 2010			1,790,000		
A01210	Risk Allowance			677,000	514,000	514,000
A01211	Hill allowance			61,000	60,000	60,000
A01217	Medical allowance			1,001,000	945,000	945,000
A0122M	Ad-hoc Relief Allowance-2016			1,049,000	1,004,000	1,004,000
A0122Y	Ad-hoc Relief Allowance 2017				1,220,000	1,220,000
A01236	Deputation allowance			33,000		
A01238	Charge allowance			78,000	64,000	64,000
A01244	Adhoc relief			2,000		
A01250	Incentive Allowance			199,000	18,000	18,000
A01270	Other			<u>183,000</u>	<u>35,000</u>	
001	Others			183,000	35,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>507,000</u></b>	<b><u>713,000</u></b>	<b><u>711,000</u></b>
A01271	Overtime allowance			5,000	5,000	5,000
A01274	Medical charges			250,000	250,000	250,000
A01275	Rest and Recreation Allowance			1,000	1,000	
A01277	Contingent paid staff			<u>250,000</u>	<u>456,000</u>	<u>456,000</u>
001	Contingent Paid Staff			250,000	456,000	456,000
A01278	Leave salary			1,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,172,000</u></b>	<b><u>3,722,000</u></b>	<b><u>3,592,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>112,000</u></b>	<b><u>112,000</u></b>	<b><u>112,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1002</b>	<b>Assistant Commissioner Khaplu</b>					
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			100,000	100,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,550,000</u></b>	<b><u>870,000</u></b>	<b><u>870,000</u></b>
A03303	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>1,500,000</u>	<u>820,000</u>	<u>820,000</u>
003	Gilgit-Baltistan Weather Charges			1,500,000	820,000	820,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03402	Rent for office building			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Rent for Office Building			1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,702,000</u></b>	<b><u>1,902,000</u></b>	<b><u>1,782,000</u></b>
A03805	Travelling allowance			750,000	850,000	780,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>950,000</u>	<u>1,050,000</u>	<u>1,000,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			950,000	1,050,000	1,000,000
A03808	Conveyance charges ( Govt.)			1,000	1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>807,000</u></b>	<b><u>837,000</u></b>	<b><u>827,000</u></b>
A03901	Stationery			200,000	230,000	230,000
A03902	Printing and publication			20,000	20,000	20,000
A03904	Hire of Vehicles			1,000	1,000	1,000
A03905	Newspapers periodicals and books			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Newspapers, Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03907	Advertising & Publicity			10,000	10,000	
A03970	Others			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
001	Others			550,000	550,000	550,000



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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1002</b>	<b>Assistant Commissioner Khaplu</b>					
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>650,000</b></u>	<u><b>720,000</b></u>	<u><b>680,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>550,000</b></u>	<u><b>620,000</b></u>	<u><b>580,000</b></u>
A13001	Transport			<u>550,000</u>	<u>620,000</u>	<u>580,000</u>
001	Transport			550,000	620,000	580,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000

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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1002</b>	<b>Assistant Commissioner Khaplu</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixtures			50,000	50,000	50,000
<b>Assistant Commissioner</b>	<b>Khaplu</b>			<b>26,091,000</b>	<b>25,657,000</b>	<b>25,352,000</b>

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**011105 DISTRICT ADMINISTRATION**

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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1003</b>	<b>Assistant Commissioner</b>	<b>Mashabrum</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>15,266,000</u></b>	<b><u>15,230,000</u></b>	<b><u>15,228,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>40</u></b>	<b><u>9,878,000</u></b>	<b><u>10,547,000</u></b>	<b><u>10,547,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>2</u></b>	<b><u>1,095,000</u></b>	<b><u>1,679,000</u></b>	<b><u>1,679,000</u></b>
A01101	Total Basic Pay		2	<u>957,000</u>	<u>1,503,000</u>	<u>1,503,000</u>
A080	Assistant Commissioner	(BPS-17)	1			
T025	Tehsildar	(BPS-16)	1			
A01103	Special pay			138,000	176,000	176,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>38</u></b>	<b><u>8,783,000</u></b>	<b><u>8,868,000</u></b>	<b><u>8,868,000</u></b>
A01151	Total Pay of Other Staff		<u>38</u>	<u>7,639,000</u>	<u>7,912,000</u>	<u>7,912,000</u>
A009	Accountant	(BPS-16)	1			
H004	Head Clerk	(BPS-16)	1			
S117	Stenotypist	(BPS-14)	1			
A108	Assistant District Qanoonqo	(BPS-11)	1			
F016	Field Girdawar	(BPS-11)	1			
L093	Lower Division Clerk	(BPS-11)	6			
O003	Office Qanoongo	(BPS-11)	1			
P021	Patwari	(BPS-09)	7			
D159	Driver	(BPS-05)	1			
D159	Driver	(BPS-04)	1			
Q002	Qasid	(BPS-03)	1			
C053	Chowkidar	(BPS-02)	2			
N006	Naib Qasid	(BPS-02)	10			
S167	Sweeper	(BPS-02)	2			
N006	Naib Qasid	(BPS-01)	2			
A01152	Personal pay			28,000	11,000	11,000

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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1003</b>	<b>Assistant Commissioner Mashabrum</b>					
A01153	Special pay			1,116,000	945,000	945,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,388,000</u></b>	<b><u>4,683,000</u></b>	<b><u>4,681,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,932,000</u></b>	<b><u>4,189,000</u></b>	<b><u>4,188,000</u></b>
A01202	House rent Allowance			462,000	461,000	461,000
A01203	Conveyance allowance			918,000	934,000	934,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			51,000	51,000	51,000
A0120Q	Fixed Daily Allowance			212,000	154,000	154,000
A0120X	Ad - hoc Allowance - 2010			1,454,000		
A01210	Risk Allowance			254,000	169,000	169,000
A01211	Hill allowance			43,000	40,000	40,000
A01217	Medical allowance			703,000	667,000	667,000
A0122M	Ad-hoc Relief Allowance-2016			829,000	772,000	772,000
A0122Y	Ad-hoc Relief Allowance 2017				936,000	936,000
A01238	Charge allowance			1,000		
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>456,000</u></b>	<b><u>494,000</u></b>	<b><u>493,000</u></b>
A01271	Overtime allowance			5,000	5,000	5,000
A01274	Medical charges			200,000	200,000	200,000
A01277	Contingent paid staff			<u>250,000</u>	<u>288,000</u>	<u>288,000</u>
001	Contingent Paid Staff			250,000	288,000	288,000
A01278	Leave salary			1,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,230,000</u></b>	<b><u>3,230,000</u></b>	<b><u>3,325,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			100,000	100,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,680,000</u></b>	<b><u>680,000</u></b>	<b><u>680,000</u></b>

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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1003</b>	<b>Assistant Commissioner Mashabrum</b>					
A03303	Electricity			130,000	130,000	130,000
A03304	Hot and cold weather charges			<u>1,550,000</u>	<u>550,000</u>	<u>550,000</u>
003	Gilgit-Baltistan Weather Charges			1,550,000	550,000	550,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A03402	Rent for office building			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Rent for Office Building			30,000	30,000	30,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,635,000</b></u>	<u><b>1,635,000</b></u>	<u><b>1,715,000</b></u>
A03805	Travelling allowance			700,000	700,000	730,000
A03806	Transportation of Goods (Govt.)			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Transportation of Goods			25,000	25,000	25,000
A03807	P.O.L Charges A.planes			<u>900,000</u>	<u>900,000</u>	<u>950,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			900,000	900,000	950,000
A03808	Conveyance charges ( Govt.)			10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>775,000</b></u>	<u><b>775,000</b></u>	<u><b>790,000</b></u>
A03901	Stationery			180,000	180,000	200,000
A03902	Printing and publication			35,000	35,000	35,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Uniforms and Protective Clothing			40,000	40,000	40,000
A03907	Advertising & Publicity			5,000	5,000	
A03970	Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Others			500,000	500,000	500,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000

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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1003</b>	<b>Assistant Commissioner Mashabrum</b>					
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>300,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>300,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	300,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>160,000</b></u>	<u><b>160,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>80,000</b></u>	<u><b>80,000</b></u>	<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>80,000</u>	<u>80,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			80,000	80,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>80,000</b></u>	<u><b>80,000</b></u>	<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			80,000	80,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>620,000</b></u>	<u><b>620,000</b></u>	<u><b>650,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>550,000</b></u>	<u><b>550,000</b></u>	<u><b>580,000</b></u>
A13001	Transport			<u>550,000</u>	<u>550,000</u>	<u>580,000</u>
001	Transport			550,000	550,000	580,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>35,000</b></u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>35,000</b></u>
A13201	Furniture and Fixtures			35,000	35,000	35,000

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		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1003</b>	<b>Assistant Commissioner Mashabrum</b>					
<b>Assistant Commissioner</b>	<b>Mashabrum</b>			<b>20,278,000</b>	<b>19,540,000</b>	<b>19,207,000</b>

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<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
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<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1004</b>	<b>Assistant Commissioner Dagoni</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>6,865,000</b></u>	<u><b>8,420,000</b></u>	<u><b>8,423,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>		<u><b>4,181,000</b></u>	<u><b>5,427,000</b></u>	<u><b>5,427,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>		<u><b>321,000</b></u>	<u><b>1,225,000</b></u>	<u><b>1,225,000</b></u>
A01101	Total Basic Pay	1		<u>281,000</u>	<u>1,063,000</u>	<u>1,063,000</u>
A080	Assistant Commissioner (BPS-17)	1				
A01103	Special pay			40,000	162,000	162,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>18</b>		<u><b>3,860,000</b></u>	<u><b>4,202,000</b></u>	<u><b>4,202,000</b></u>
A01151	Total Pay of Other Staff	18		<u>3,375,000</u>	<u>3,721,000</u>	<u>3,721,000</u>
H004	Head Clerk (BPS-16)	1				
N029	Naib Tehsildar (BPS-14)	1				
U019	Upper Division Clerk (BPS-14)	1				
D021	Data Entry Operator (BPS-12)	1				
A034	ADK (BPS-11)	1				
G016	Girdawar (BPS-11)	1				
L093	Lower Division Clerk (BPS-11)	3				
P021	Patwari (BPS-09)	1				
R017	Record Keeper (BPS-09)	1				
D159	Driver (BPS-04)	1				
C053	Chowkidar (BPS-01)	2				
K047	Khakroob (BPS-01)	1				
N006	Naib Qasid (BPS-01)	3				
A01153	Special pay			485,000	481,000	481,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>2,684,000</b></u>	<u><b>2,993,000</b></u>	<u><b>2,996,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>2,380,000</b></u>	<u><b>2,597,000</b></u>	<u><b>2,597,000</b></u>



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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1004</b>	<b>Assistant Commissioner Dagoni</b>					
A01202	House rent Allowance			223,000	257,000	257,000
A01203	Conveyance allowance			428,000	485,000	485,000
A0120D	Integrated Allowance			23,000	22,000	22,000
A0120Q	Fixed Daily Allowance			208,000	288,000	288,000
A0120X	Ad - hoc Allowance - 2010			613,000		
A01210	Risk Allowance			177,000	310,000	310,000
A01211	Hill allowance			21,000	20,000	20,000
A01217	Medical allowance			323,000	337,000	337,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			355,000	392,000	392,000
A0122Y	Ad-hoc Relief Allowance 2017				477,000	477,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>304,000</u></b>	<b><u>396,000</u></b>	<b><u>399,000</u></b>
A01271	Overtime allowance			2,000		2,000
A01273	Honoraria			1,000		1,000
A01274	Medical charges			150,000	150,000	150,000
A01277	Contingent paid staff			<u>150,000</u>	<u>246,000</u>	<u>246,000</u>
001	Contingent Paid Staff			150,000	246,000	246,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,334,000</u></b>	<b><u>2,300,000</u></b>	<b><u>2,545,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>82,000</u></b>	<b><u>82,000</u></b>	<b><u>82,000</u></b>
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			70,000	70,000	70,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,340,000</u></b>	<b><u>306,000</u></b>	<b><u>346,000</u></b>
A03303	Electricity			40,000		40,000
A03304	Hot and cold weather charges			<u>1,300,000</u>	<u>306,000</u>	<u>306,000</u>
003	Gilgit-Baltistan Weather Charges			1,300,000	306,000	306,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03402	Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1004</b>	<b>Assistant Commissioner Dagoni</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,170,000</u></b>	<b><u>1,170,000</u></b>	<b><u>1,350,000</u></b>
A03805	Travelling allowance			550,000	550,000	580,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>600,000</u>	<u>750,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	750,000
A03808	Conveyance charges ( Govt.)			10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>642,000</u></b>	<b><u>642,000</u></b>	<b><u>667,000</u></b>
A03901	Stationery			250,000	250,000	280,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Uniforms and Protective Clothing			7,000	7,000	7,000
A03907	Advertising & Publicity			5,000	5,000	
A03970	Others			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Others			350,000	350,000	350,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1004</b>	<b>Assistant Commissioner Dagoni</b>					
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>160,000</u></b>	<b><u>160,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>1,000</u></b>
A09601	Purchase of Plant and Machinery			<u>80,000</u>	<u>80,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			80,000	80,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>1,000</u></b>
A09701	Purchase of Furniture and Fixture			80,000	80,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>930,000</u></b>	<b><u>930,000</u></b>	<b><u>930,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>850,000</u></b>	<b><u>850,000</u></b>	<b><u>850,000</u></b>
A13001	Transport			<u>850,000</u>	<u>850,000</u>	<u>850,000</u>
001	Transport			850,000	850,000	850,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	40,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A13201	Furniture and Fixtures			40,000	40,000	40,000
<b>Assistant Commissioner Dagoni</b>				<b>11,291,000</b>	<b>11,810,000</b>	<b>11,902,000</b>

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1083</b>	<b>STATION FIRE OFFICER GHANCHE</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>4,367,000</b></u>	<u><b>4,887,000</b></u>	<u><b>4,632,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>12</b>		<u><b>2,652,000</b></u>	<u><b>3,137,000</b></u>	<u><b>2,961,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>		<u><b>599,000</b></u>	<u><b>697,000</b></u>	<u><b>521,000</b></u>
A01101	Total Basic Pay	1		<u>523,000</u>	<u>621,000</u>	<u>464,000</u>
F023	Firefighting Officer (BPS-16)	1				
A01103	Special pay			76,000	76,000	57,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>		<u><b>2,053,000</b></u>	<u><b>2,440,000</b></u>	<u><b>2,440,000</b></u>
A01151	Total Pay of Other Staff	11		<u>1,794,000</u>	<u>2,181,000</u>	<u>2,181,000</u>
U019	Upper Division Clerk (BPS-14)	1				
L093	Lower Division Clerk (BPS-11)	1				
L043	Leading Fireman (BPS-10)	1				
D159	Driver (BPS-05)	1				
F022	Fire Man (BPS-04)	4				
C053	Chowkidar (BPS-01)	1				
N006	Naib Qasid (BPS-01)	1				
S167	Sweeper (BPS-01)	1				
A01153	Special pay			259,000	259,000	259,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,715,000</b></u>	<u><b>1,750,000</b></u>	<u><b>1,671,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,394,000</b></u>	<u><b>1,330,000</b></u>	<u><b>1,251,000</b></u>
A01202	House rent Allowance			156,000	162,000	157,000
A01203	Conveyance allowance			310,000	332,000	317,000
A01207	Washing Allowance			6,000	6,000	6,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A0120X	Ad - hoc Allowance - 2010			351,000		
A01211	Hill allowance			14,000	14,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1083</b>	<b>STATION FIRE OFFICER GHANCHE</b>					
A01217	Medical allowance			228,000	228,000	221,000
A0122M	Ad-hoc Relief Allowance-2016			225,000	230,000	218,000
A0122Y	Ad-hoc Relief Allowance 2017				281,000	265,000
A01238	Charge allowance			93,000	66,000	42,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>321,000</u></b>	<b><u>420,000</u></b>	<b><u>420,000</u></b>
A01274	Medical charges			120,000	120,000	120,000
A01277	Contingent paid staff			<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
001	Contingent Paid Staff			200,000	300,000	300,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,257,000</u></b>	<b><u>1,239,000</u></b>	<b><u>1,286,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>59,000</u></b>	<b><u>28,000</u></b>	<b><u>59,000</u></b>
A03201	Postage and telegraph			9,000	5,000	9,000
A03202	Telephone and trunk call			50,000	23,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,200,000</u></b>	<b><u>215,000</u></b>	<b><u>230,000</u></b>
A03303	Electricity			50,000	35,000	50,000
A03304	Hot and cold weather charges			<u>1,150,000</u>	<u>180,000</u>	<u>180,000</u>
003	Gilgit-Baltistan Weather Charges			1,150,000	180,000	180,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>611,000</u></b>	<b><u>611,000</u></b>	<b><u>611,000</u></b>
A03805	Travelling allowance			150,000	150,000	150,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			450,000	450,000	450,000
A03808	Conveyance charges ( Govt.)			6,000	6,000	6,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>387,000</u></b>	<b><u>385,000</u></b>	<b><u>386,000</u></b>
A03901	Stationery			70,000	70,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1083</b>	<b>STATION FIRE OFFICER GHANCHE</b>					
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03906	Uniforms and protective clothing			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Uniforms and Protective Clothing			100,000	100,000	100,000
A03907	Advertising & Publicity			1,000		
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1083</b>	<b>STATION FIRE OFFICER GHANCHE</b>					
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Transport			300,000	300,000	300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			25,000	25,000	25,000
<b>STATION FIRE OFFICER GHANCHE</b>				<b>7,076,000</b>	<b>6,576,000</b>	<b>6,272,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GZ1001</b>	<b>Deputy Commissioner</b>	<b>Ghizer</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,187,000</u></b>	<b><u>11,034,000</u></b>	<b><u>11,101,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>23</b>	<b><u>6,633,000</u></b>	<b><u>7,013,000</u></b>	<b><u>7,013,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b><u>1,501,000</u></b>	<b><u>2,041,000</u></b>	<b><u>2,041,000</u></b>
A01101	Total Basic Pay		4	<u>1,315,000</u>	<u>1,836,000</u>	<u>1,836,000</u>
D040	Deputy Commissioner	(BPS-18)	1			
A036	Administrative Officer	(BPS-17)	1			
S147	Superintendent	(BPS-17)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			186,000	205,000	205,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>19</b>	<b><u>5,132,000</u></b>	<b><u>4,972,000</u></b>	<b><u>4,972,000</u></b>
A01151	Total Pay of Other Staff		19	<u>4,481,000</u>	<u>4,452,000</u>	<u>4,452,000</u>
A009	Accountant	(BPS-16)	1			
C085	Confidential Clerk	(BPS-16)	1			
D150	DK	(BPS-14)	1			
S117	Stenotypist	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	3			
L093	Lower Division Clerk	(BPS-11)	3			
D159	Driver	(BPS-05)	1			
C053	Chowkidar	(BPS-02)	2			
N006	Naib Qasid	(BPS-02)	5			
S167	Sweeper	(BPS-02)	1			
A01152	Personal pay			11,000		
A01153	Special pay			640,000	520,000	520,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,554,000</u></b>	<b><u>4,021,000</u></b>	<b><u>4,088,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GZ1001</b>	<b>Deputy Commissioner Ghizer</b>					
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,632,000</u></b>	<b><u>3,167,000</u></b>	<b><u>3,167,000</u></b>
A01202	House rent Allowance			182,000	203,000	203,000
A01203	Conveyance allowance			617,000	581,000	581,000
A01204	Sumptuary Allowance			2,000	1,000	1,000
A01208	Dress Allowance			6,000	4,000	4,000
A0120D	Integrated Allowance			17,000	16,000	16,000
A0120Q	Fixed Daily Allowance			298,000	298,000	298,000
A0120R	Prison Allowance				220,000	220,000
A0120X	Ad - hoc Allowance - 2010			892,000		
A01210	Risk Allowance			226,000	226,000	226,000
A01211	Hill allowance			22,000	20,000	20,000
A01217	Medical allowance			400,000	372,000	372,000
A0121N	Personal Allowance			240,000	20,000	20,000
A0122M	Ad-hoc Relief Allowance-2016			564,000	516,000	516,000
A0122Y	Ad-hoc Relief Allowance 2017				629,000	629,000
A01238	Charge allowance			45,000		
A01260	RATION ALLOWANCE			12,000	7,000	7,000
A01270	Other			<u>109,000</u>	<u>54,000</u>	<u>54,000</u>
001	Others			55,000	54,000	
002	Others-(Ex. Rulers)			54,000		54,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>922,000</u></b>	<b><u>854,000</u></b>	<b><u>921,000</u></b>
A01271	Overtime allowance			1,000		1,000
A01273	Honoraria			100,000	100,000	100,000
A01274	Medical charges			220,000	154,000	220,000
A01277	Contingent paid staff			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Contingent Paid Staff			600,000	600,000	600,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>6,044,000</u></b>	<b><u>12,144,000</u></b>	<b><u>5,205,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>270,000</u></b>	<b><u>181,000</u></b>	<b><u>270,000</u></b>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			250,000	161,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GZ1001</b>	<b>Deputy Commissioner Ghizer</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,550,000</u></b>	<b><u>422,000</u></b>	<b><u>566,000</u></b>
A03303	Electricity			100,000	50,000	100,000
A03304	Hot and cold weather charges			<u>1,450,000</u>	<u>372,000</u>	<u>466,000</u>
003	Gilgit-Baltistan Weather Charges			1,450,000	372,000	466,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>2,000</u></b>	<b><u>5,568,000</u></b>	<b><u>2,000</u></b>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
A03410	Security			<u>1,000</u>	<u>5,568,000</u>	<u>1,000</u>
002	Internal Security Allowance			1,000	5,568,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,601,000</u></b>	<b><u>2,029,000</u></b>	<b><u>2,651,000</u></b>
A03805	Travelling allowance			900,000	675,000	900,000
A03806	Transportation of Goods (Govt.)			<u>100,000</u>		<u>100,000</u>
001	Transportation of Goods			100,000		100,000
A03807	P.O.L Charges A.planes			<u>1,600,000</u>	<u>1,354,000</u>	<u>1,650,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,600,000	1,354,000	1,650,000
A03808	Conveyance charges ( Govt.)			1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,621,000</u></b>	<b><u>3,944,000</u></b>	<b><u>1,716,000</u></b>
A03901	Stationery			400,000	400,000	450,000
A03902	Printing and publication			65,000	65,000	65,000
A03904	Hire of Vehicles			1,000		1,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03907	Advertising & Publicity			5,000	5,000	
A03918	Exhibitions fairs and other			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			220,000	220,000	220,000
A03970	Others			<u>850,000</u>	<u>3,174,000</u>	<u>900,000</u>
001	Others			850,000	3,174,000	900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GZ1001</b>	<b>Deputy Commissioner Ghizer</b>					
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>600,000</b></u>	<u><b>758,000</b></u>	<u><b>600,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>600,000</b></u>	<u><b>758,000</b></u>	<u><b>600,000</b></u>
A06301	Entertainments & Gifts			600,000	758,000	600,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>101,000</b></u>	<u><b>200,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>100,000</b></u>	<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			1,000	100,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>	<u><b>1,100,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>900,000</b></u>	<u><b>900,000</b></u>	<u><b>1,000,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GZ1001</b>	<b>Deputy Commissioner Ghizer</b>					
A13001	Transport			<u>900,000</u>	<u>900,000</u>	<u>1,000,000</u>
001	Transport			900,000	900,000	1,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixtures			50,000	50,000	50,000
<b>Deputy Commissioner</b>	<b>Ghizer</b>			<b>18,934,000</b>	<b>25,137,000</b>	<b>18,010,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GZ1002</b>	<b>Assistant Commissioner</b>	<b>Punial - Ishk</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>21,953,000</b></u>	<u><b>23,088,000</b></u>	<u><b>23,088,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>59</b>	<u><b>13,948,000</b></u>	<u><b>14,986,000</b></u>	<u><b>14,986,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<u><b>1,272,000</b></u>	<u><b>2,173,000</b></u>	<u><b>2,173,000</b></u>
A01101	Total Basic Pay		3	<u>1,166,000</u>	<u>1,918,000</u>	<u>1,918,000</u>
A080	Assistant Commissioner	(BPS-17)	1			
T025	Tehsildar	(BPS-16)	2			
A01103	Special pay			106,000	255,000	255,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>56</b>	<u><b>12,676,000</b></u>	<u><b>12,813,000</b></u>	<u><b>12,813,000</b></u>
A01151	Total Pay of Other Staff		<b>56</b>	<u>9,855,000</u>	<u>11,447,000</u>	<u>11,447,000</u>
H004	Head Clerk	(BPS-16)	1			
N029	Naib Tehsildar	(BPS-14)	2			
S117	Stenotypist	(BPS-14)	1			
L061	Levy Leader	(BPS-11)	2			
L093	Lower Division Clerk	(BPS-11)	3			
O003	Office Qanoongo	(BPS-11)	1			
W024	Wasil Baqi Naweess	(BPS-11)	1			
P021	Patwari	(BPS-09)	7			
S138	Sub Leavy Leader	(BPS-09)	1			
L060	Levy Havaladar	(BPS-08)	4			
L062	Levy Munshi	(BPS-07)	2			
D159	Driver	(BPS-05)	1			
L058	Levies	(BPS-05)	25			
C053	Chowkidar	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	3			
S167	Sweeper	(BPS-02)	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GZ1002</b>	<b>Assistant Commissioner Punial - Ishk</b>					
A01153	Special pay			2,821,000	1,366,000	1,366,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>8,005,000</u></b>	<b><u>8,102,000</u></b>	<b><u>8,102,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>7,149,000</u></b>	<b><u>7,155,000</u></b>	<b><u>7,155,000</u></b>
A01202	House rent Allowance			598,000	594,000	594,000
A01203	Conveyance allowance			1,293,000	1,346,000	1,346,000
A0120D	Integrated Allowance			13,000	11,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			118,000	32,000	32,000
A0120Q	Fixed Daily Allowance			622,000	778,000	778,000
A0120X	Ad - hoc Allowance - 2010			1,650,000		
A01210	Risk Allowance			480,000	602,000	602,000
A01211	Hill allowance			59,000	59,000	59,000
A01217	Medical allowance			933,000	964,000	964,000
A0122M	Ad-hoc Relief Allowance-2016			1,064,000	1,094,000	1,094,000
A0122Y	Ad-hoc Relief Allowance 2017				1,333,000	1,333,000
A01238	Charge allowance			83,000	96,000	96,000
A01242	Consolidation travelling allowance				6,000	6,000
A01250	Incentive Allowance			236,000	240,000	240,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>856,000</u></b>	<b><u>947,000</u></b>	<b><u>947,000</u></b>
A01271	Overtime allowance			5,000	5,000	5,000
A01274	Medical charges			350,000	350,000	350,000
A01277	Contingent paid staff			<u>500,000</u>	<u>592,000</u>	<u>592,000</u>
001	Contingent Paid Staff			500,000	592,000	592,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,524,000</u></b>	<b><u>3,854,000</u></b>	<b><u>3,730,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>162,000</u></b>	<b><u>162,000</u></b>	<b><u>162,000</u></b>
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			150,000	150,000	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,800,000</u></b>	<b><u>748,000</u></b>	<b><u>892,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GZ1002</b>	<b>Assistant Commissioner Punial - Ishk</b>					
A03303	Electricity			150,000		150,000
A03304	Hot and cold weather charges			<u>1,650,000</u>	<u>748,000</u>	<u>742,000</u>
003	Gilgit-Baltistan Weather Charges			1,650,000	748,000	742,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,471,000</b></u>	<u><b>1,853,000</b></u>	<u><b>1,551,000</b></u>
A03805	Travelling allowance			700,000	1,083,000	730,000
A03806	Transportation of Goods (Govt.)			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes			<u>750,000</u>	<u>750,000</u>	<u>800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			750,000	750,000	800,000
A03808	Conveyance charges ( Govt.)			1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,091,000</b></u>	<u><b>1,091,000</b></u>	<u><b>1,125,000</b></u>
A03901	Stationery			300,000	300,000	330,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Uniforms and Protective Clothing			300,000	300,000	300,000
A03907	Advertising & Publicity			6,000	6,000	
A03970	Others			<u>450,000</u>	<u>450,000</u>	<u>460,000</u>
001	Others			450,000	450,000	460,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>472,000</b></u>	<u><b>2,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>472,000</b></u>	<u><b>2,000</b></u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R				472,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GZ1002</b>	<b>Assistant Commissioner Punial - Ishk</b>					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>130,000</u>	<u>130,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>80,000</u>	<u>80,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			80,000	80,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>730,000</u>	<u>730,000</u>	<u>730,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
A13001	Transport			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
001	Transport			650,000	650,000	650,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	40,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			40,000	40,000	40,000
<b>Assistant Commissioner</b>	<b>Punial - Ishk</b>			<b>27,339,000</b>	<b>28,274,000</b>	<b>27,553,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GZ1003</b>	<b>Assistant Commissioner</b>	<b>Gupis - Yasin</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>20,316,000</b></u>	<u><b>23,653,000</b></u>	<u><b>14,854,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>50</b>	<u><b>12,811,000</b></u>	<u><b>15,403,000</b></u>	<u><b>9,346,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<u><b>1,325,000</b></u>	<u><b>1,571,000</b></u>	<u><b>1,078,000</b></u>
A01101	Total Basic Pay		3	<u>1,130,000</u>	<u>1,405,000</u>	<u>966,000</u>
A080	Assistant Commissioner	(BPS-17)	1			
T025	Tehsildar	(BPS-16)	2			
A01103	Special pay			195,000	166,000	112,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>47</b>	<u><b>11,486,000</b></u>	<u><b>13,832,000</b></u>	<u><b>8,268,000</b></u>
A01151	Total Pay of Other Staff		47	<u>9,834,000</u>	<u>12,393,000</u>	<u>7,316,000</u>
H004	Head Clerk	(BPS-16)	2			
N029	Naib Tehsildar	(BPS-14)	2			
S117	Stenotypist	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	1			
F020	Field Qanoongo	(BPS-11)	1			
L061	Levy Leader	(BPS-11)	1			
L093	Lower Division Clerk	(BPS-11)	2			
W024	Wasil Baqi Naweess	(BPS-11)	1			
P021	Patwari	(BPS-09)	5			
L060	Levy Havaladar	(BPS-08)	2			
L062	Levy Munshi	(BPS-07)	1			
D159	Driver	(BPS-05)	1			
L058	Levies	(BPS-05)	19			
C053	Chowkidar	(BPS-02)	1			
M011	Mali	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	3			

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GZ1003</b>	<b>Assistant Commissioner Gupis - Yasin</b>					
S167	Sweeper (BPS-02)		1			
C056	Chowkidar/Cook (BPS-01)		1			
N006	Naib Qasid (BPS-01)		1			
A01152	Personal pay			19,000	9,000	9,000
A01153	Special pay			1,633,000	1,430,000	943,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,505,000</u></b>	<b><u>8,250,000</u></b>	<b><u>5,508,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>7,003,000</u></b>	<b><u>7,196,000</u></b>	<b><u>4,453,000</u></b>
A01202	House rent Allowance			636,000	711,000	442,000
A01203	Conveyance allowance			1,284,000	1,490,000	937,000
A0120D	Integrated Allowance			14,000	13,000	10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			36,000		
A0120Q	Fixed Daily Allowance			581,000	682,000	394,000
A0120X	Ad - hoc Allowance - 2010			1,635,000		
A01210	Risk Allowance			513,000	598,000	390,000
A01211	Hill allowance			59,000	67,000	39,000
A01217	Medical allowance			938,000	1,068,000	616,000
A0122C	Adhoc Relief Allowance - 2015				1,000	1,000
A0122M	Ad-hoc Relief Allowance-2016			1,066,000	1,098,000	693,000
A0122Y	Ad-hoc Relief Allowance 2017				1,380,000	843,000
A01238	Charge allowance			58,000	33,000	33,000
A01242	Consolidation travelling allowance			48,000	55,000	55,000
A01250	Incentive Allowance			91,000		
A01270	Other			<u>44,000</u>		
001	Others			44,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>502,000</u></b>	<b><u>1,054,000</u></b>	<b><u>1,055,000</u></b>
A01271	Overtime allowance			1,000		1,000
A01274	Medical charges			100,000	100,000	100,000
A01277	Contingent paid staff			<u>400,000</u>	<u>954,000</u>	<u>954,000</u>
001	Contingent Paid Staff			400,000	954,000	954,000
A01278	Leave salary			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GZ1003</b>	<b>Assistant Commissioner</b>		<b>Gupis - Yasin</b>			
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,477,000</u></b>	<b><u>4,345,000</u></b>	<b><u>3,386,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>185,000</u></b>	<b><u>185,000</u></b>	<b><u>185,000</u></b>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			170,000	170,000	170,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,645,000</u></b>	<b><u>913,000</u></b>	<b><u>775,000</u></b>
A03303	Electricity			45,000	45,000	45,000
A03304	Hot and cold weather charges			<u>1,600,000</u>	<u>868,000</u>	<u>730,000</u>
003	Gilgit-Baltistan Weather Charges			1,600,000	868,000	730,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03402	Rent for office building			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Rent for Office Building			1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,670,000</u></b>	<b><u>2,220,000</u></b>	<b><u>1,420,000</u></b>
A03805	Travelling allowance			600,000	600,000	600,000
A03806	Transportation of Goods (Govt.)			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes			<u>1,050,000</u>	<u>1,600,000</u>	<u>800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,050,000	1,600,000	800,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>976,000</u></b>	<b><u>1,026,000</u></b>	<b><u>1,005,000</u></b>
A03901	Stationery			200,000	250,000	230,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Uniforms and Protective Clothing			300,000	300,000	300,000
A03907	Advertising & Publicity			1,000	1,000	
A03970	Others			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001	Others			450,000	450,000	450,000

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		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GZ1003</b>	<b>Assistant Commissioner Gupis - Yasin</b>					
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>730,000</b></u>	<u><b>1,380,000</b></u>	<u><b>730,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>650,000</b></u>	<u><b>1,300,000</b></u>	<u><b>650,000</b></u>
A13001	Transport			<u>650,000</u>	<u>1,300,000</u>	<u>650,000</u>
001	Transport			650,000	1,300,000	650,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GZ1003</b>	<b>Assistant Commissioner Gupis - Yasin</b>					
001	Machinery and Equipment			40,000	40,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A13201	Furniture and Fixtures			40,000	40,000	40,000
<b>Assistant Commissioner</b>	<b>Gupis - Yasin</b>			<b>25,527,000</b>	<b>29,380,000</b>	<b>18,974,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GZ1004</b>	<b>Assistant Commissioner Yasin Ghizer</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>8,163,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>20</u></b>			<b><u>4,932,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>1</u></b>			<b><u>493,000</u></b>
A01101	Total Basic Pay		<b><u>1</u></b>			<b><u>439,000</u></b>
T025	Tehsildar (BPS-16)		1			
A01103	Special pay					54,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>19</u></b>			<b><u>4,439,000</u></b>
A01151	Total Pay of Other Staff		<b><u>19</u></b>			<b><u>3,952,000</u></b>
N029	Naib Tehsildar (BPS-14)		1			
L047	Leavy Leader (BPS-11)		1			
L093	Lower Division Clerk (BPS-11)		1			
O003	Office Qanoongo (BPS-11)		1			
P021	Patwari (BPS-09)		3			
L046	Leavy Hawaldar (BPS-08)		1			
L048	Leavy Munshi (BPS-07)		1			
L045	Leavies (BPS-05)		9			
C053	Chowkidar (BPS-02)		1			
A01153	Special pay					487,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>					<b><u>3,231,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>					<b><u>2,531,000</u></b>
A01202	House rent Allowance					231,000
A01203	Conveyance allowance					483,000
A0120D	Integrated Allowance					3,000
A0120Q	Fixed Daily Allowance					288,000
A01210	Risk Allowance					208,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GZ1004</b>	<b>Assistant Commissioner Yasin Ghizer</b>					
A01211	Hill allowance					25,000
A01217	Medical allowance					393,000
A0122M	Ad-hoc Relief Allowance-2016					405,000
A0122Y	Ad-hoc Relief Allowance 2017					495,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<b><u>700,000</u></b>
A01274	Medical charges					300,000
A01277	Contingent paid staff					<u>400,000</u>
001	Contingent Paid Staff					400,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>					<b><u>2,075,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>					<b><u>65,000</u></b>
A03201	Postage and telegraph					15,000
A03202	Telephone and trunk call					50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>					<b><u>50,000</u></b>
A03303	Electricity					50,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>					<b><u>250,000</u></b>
A03402	Rent for office building					<u>250,000</u>
001	Rent for Office Building					250,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>					<b><u>1,130,000</u></b>
A03805	Travelling allowance					300,000
A03806	Transportation of Goods (Govt.)					<u>30,000</u>
001	Transportation of Goods					30,000
A03807	P.O.L Charges A.planes					<u>800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					800,000
<b>A039</b>	<b>TOTAL GENERAL</b>					<b><u>580,000</u></b>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GZ1004	Assistant Commissioner Yasin Ghizer					
A03901	Stationery					250,000
A03902	Printing and publication					30,000
A03970	Others					300,000
001	Others					300,000
A09	TOTAL PHYSICAL ASSETS					1,300,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					500,000
A09601	Purchase of Plant and Machinery					500,000
001	Purchase of Plant & Machinery					500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					800,000
A09701	Purchase of Furniture and Fixture					800,000
A13	TOTAL REPAIRS AND MAINTENANCE					710,000
A130	TOTAL TRANSPORT					650,000
A13001	Transport					650,000
001	Transport					650,000
A131	TOTAL MACHINERY AND EQUIPMENT					30,000
A13101	Machinery and Equipment					30,000
001	Machinery and Equipment					30,000
A132	TOTAL FURNITURE AND FIXTURE					30,000
A13201	Furniture and Fixtures					30,000
Assistant Commissioner Yasin Ghizer						12,248,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GZ1083</b>	<b>STATION FIRE OFFICER GHIZER</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,519,000</u></b>	<b><u>4,027,000</u></b>	<b><u>4,127,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>12</b>		<b><u>2,147,000</u></b>	<b><u>2,728,000</u></b>	<b><u>2,728,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>		<b><u>307,000</u></b>	<b><u>367,000</u></b>	<b><u>367,000</u></b>
A01101	Total Basic Pay	1		<u>269,000</u>	<u>329,000</u>	<u>329,000</u>
F023	Firefighting Officer (BPS-16)	1				
A01103	Special pay			38,000	38,000	38,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>		<b><u>1,840,000</u></b>	<b><u>2,361,000</u></b>	<b><u>2,361,000</u></b>
A01151	Total Pay of Other Staff	11		<u>1,610,000</u>	<u>2,112,000</u>	<u>2,112,000</u>
U019	Upper Division Clerk (BPS-14)	1				
L093	Lower Division Clerk (BPS-11)	1				
L043	Leading Fireman (BPS-10)	1				
D159	Driver (BPS-04)	1				
F022	Fire Man (BPS-04)	4				
C053	Chowkidar (BPS-01)	1				
N006	Naib Qasid (BPS-01)	1				
S167	Sweeper (BPS-01)	1				
A01153	Special pay			230,000	249,000	249,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,372,000</u></b>	<b><u>1,299,000</u></b>	<b><u>1,399,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,121,000</u></b>	<b><u>1,149,000</u></b>	<b><u>1,149,000</u></b>
A01202	House rent Allowance			147,000	160,000	160,000
A01203	Conveyance allowance			300,000	326,000	326,000
A0120D	Integrated Allowance			6,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010			276,000		
A01211	Hill allowance			12,000	13,000	13,000
A01217	Medical allowance			194,000	209,000	209,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GZ1083</b>	<b>STATION FIRE OFFICER GHIZER</b>					
A0122M	Ad-hoc Relief Allowance-2016			186,000	197,000	197,000
A0122Y	Ad-hoc Relief Allowance 2017				240,000	240,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>251,000</u></b>	<b><u>150,000</u></b>	<b><u>250,000</u></b>
A01274	Medical charges			150,000	150,000	150,000
A01277	Contingent paid staff			<u>100,000</u>		<u>100,000</u>
001	Contingent Paid Staff			100,000		100,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,045,000</u></b>	<b><u>1,055,000</u></b>	<b><u>1,269,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>23,000</u></b>	<b><u>23,000</u></b>	<b><u>22,000</u></b>
A03201	Postage and telegraph			3,000	3,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>930,000</u></b>	<b><u>192,000</u></b>	<b><u>160,000</u></b>
A03303	Electricity			30,000	30,000	10,000
A03304	Hot and cold weather charges			<u>900,000</u>	<u>162,000</u>	<u>150,000</u>
003	Gilgit-Baltistan Weather Charges			900,000	162,000	150,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>231,000</u></b>		<b><u>231,000</u></b>
A03402	Rent for office building			<u>230,000</u>		<u>230,000</u>
001	Rent for Office Building			230,000		230,000
A03403	Rent for residential building			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>555,000</u></b>	<b><u>550,000</u></b>	<b><u>555,000</u></b>
A03805	Travelling allowance			150,000	150,000	150,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>		<u>5,000</u>
001	Transportation of Goods			5,000		5,000
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	400,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GZ1083</b>	<b>STATION FIRE OFFICER GHIZER</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>306,000</u></b>	<b><u>290,000</u></b>	<b><u>301,000</u></b>
A03901	Stationery			40,000	40,000	40,000
A03902	Printing and publication			10,000		10,000
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03906	Uniforms and protective clothing			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Uniforms and Protective Clothing			100,000	100,000	100,000
A03907	Advertising & Publicity			5,000		
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Purchase of Plant & Machinery			1,000		1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A09701	Purchase of Furniture and Fixture			1,000		1,000

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GZ1083</b>	<b>STATION FIRE OFFICER GHIZER</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Transport			200,000	200,000	200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			10,000	10,000	10,000
<b>STATION FIRE OFFICER GHIZER</b>				<b>5,788,000</b>	<b>5,302,000</b>	<b>5,620,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>HN1001</b>	<b>Assistant Commissioner Hunza</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>28,999,000</u>	<u>33,080,000</u>	<u>31,474,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>21</b>	<u>17,146,000</u>	<u>18,894,000</u>	<u>18,894,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<u>1,560,000</u>	<u>1,716,000</u>	<u>1,716,000</u>
A01101	Total Basic Pay		3	<u>1,334,000</u>	<u>1,580,000</u>	<u>1,580,000</u>
A080	Assistant Commissioner	(BPS-17)	1			
T032	Tehsildars	(BPS-16)	2			
A01103	Special pay			226,000	136,000	136,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>88</b>	<u>15,586,000</u>	<u>17,178,000</u>	<u>17,178,000</u>
A01151	Total Pay of Other Staff		88	<u>12,462,000</u>	<u>15,259,000</u>	<u>15,259,000</u>
H004	Head Clerk	(BPS-16)	1			
N029	Naib Tehsildar	(BPS-14)	2			
S117	Stenotypist	(BPS-14)	1			
L061	Levy Leader	(BPS-11)	1			
L093	Lower Division Clerk	(BPS-11)	3			
O003	Office Qanoongo	(BPS-11)	1			
W024	Wasil Baqi Naweess	(BPS-11)	1			
P021	Patwari	(BPS-09)	6			
S138	Sub Leavy Leader	(BPS-09)	1			
L060	Levy Havaladar	(BPS-08)	2			
L062	Levy Munshi	(BPS-07)	3			
L026	Lance Naik	(BPS-06)	4			
D159	Driver	(BPS-05)	1			
L058	Levies	(BPS-05)	55			
C053	Chowkidar	(BPS-02)	2			
N006	Naib Qasid	(BPS-02)	3			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>HN1001</b>	<b>Assistant Commissioner Hunza</b>					
S167	Sweeper (BPS-02)		1			
A01152	Personal pay			1,000		
A01153	Special pay			3,123,000	1,919,000	1,919,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>11,853,000</u></b>	<b><u>14,186,000</u></b>	<b><u>12,580,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>11,401,000</u></b>	<b><u>11,758,000</u></b>	<b><u>11,757,000</u></b>
A01202	House rent Allowance			865,000	1,018,000	1,018,000
A01203	Conveyance allowance			1,605,000	1,960,000	1,960,000
A01207	Washing Allowance			63,000	88,000	88,000
A01208	Dress Allowance			62,000	88,000	88,000
A0120D	Integrated Allowance			15,000	12,000	12,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			106,000	104,000	104,000
A0120Q	Fixed Daily Allowance			548,000	632,000	632,000
A0120X	Ad - hoc Allowance - 2010			2,097,000		
A01210	Risk Allowance			490,000	432,000	432,000
A01211	Hill allowance			81,000	94,000	94,000
A01217	Medical allowance			1,272,000	1,480,000	1,480,000
A0121M	Adhoc Relief Allowance - 2012			1,000		
A0122M	Ad-hoc Relief Allowance-2016			1,315,000	1,381,000	1,381,000
A0122Y	Ad-hoc Relief Allowance 2017				1,676,000	1,676,000
A01238	Charge allowance			51,000		
A01242	Consolidation travelling allowance			72,000	84,000	84,000
A01243	Special travelling allowance			34,000		
A01244	Adhoc relief			11,000		
A01250	Incentive Allowance			212,000	208,000	208,000
A01270	Other			<u>2,501,000</u>	<u>2,501,000</u>	<u>2,500,000</u>
001	Others			1,000	2,501,000	
002	Others-(Ex. Rulers)			2,500,000		2,500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>452,000</u></b>	<b><u>2,428,000</u></b>	<b><u>823,000</u></b>
A01271	Overtime allowance			1,000	1,000	1,000
A01274	Medical charges			150,000	150,000	150,000
A01277	Contingent paid staff			<u>300,000</u>	<u>672,000</u>	<u>672,000</u>
001	Contingent Paid Staff			300,000	672,000	672,000
A01278	Leave salary			1,000	1,605,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>HN1001</b>	<b>Assistant Commissioner Hunza</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>5,571,000</u></b>	<b><u>6,098,000</u></b>	<b><u>5,552,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>95,000</u></b>	<b><u>95,000</u></b>	<b><u>95,000</u></b>
A03201	Postage and telegraph			25,000	25,000	25,000
A03202	Telephone and trunk call			70,000	70,000	70,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,750,000</u></b>	<b><u>1,402,000</u></b>	<b><u>1,402,000</u></b>
A03303	Electricity			150,000	150,000	150,000
A03304	Hot and cold weather charges			<u>1,600,000</u>	<u>1,252,000</u>	<u>1,252,000</u>
003	Gilgit-Baltistan Weather Charges			1,600,000	1,252,000	1,252,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03402	Rent for office building			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Rent for Office Building			60,000	60,000	60,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,900,000</u></b>	<b><u>2,775,000</u></b>	<b><u>2,080,000</u></b>
A03805	Travelling allowance			850,000	1,594,000	880,000
A03807	P.O.L Charges A.planes			<u>1,050,000</u>	<u>1,181,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,050,000	1,181,000	1,200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,766,000</u></b>	<b><u>1,766,000</u></b>	<b><u>1,915,000</u></b>
A03901	Stationery			300,000	300,000	350,000
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Uniforms and Protective Clothing			500,000	500,000	500,000
A03907	Advertising & Publicity			1,000	1,000	
A03970	Others			<u>900,000</u>	<u>900,000</u>	<u>1,000,000</u>
001	Others			900,000	900,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>HN1001</b>	<b>Assistant Commissioner Hunza</b>					
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>584,000</b></u>	<u><b>2,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>584,000</b></u>	<u><b>2,000</b></u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				583,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>250,000</b></u>	<u><b>250,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>150,000</b></u>	<u><b>150,000</b></u>	<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			150,000	150,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>920,000</b></u>	<u><b>920,000</b></u>	<u><b>1,120,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>800,000</b></u>	<u><b>800,000</b></u>	<u><b>1,000,000</b></u>
A13001	Transport			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001	Transport			800,000	800,000	1,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>60,000</b></u>	<u><b>60,000</b></u>	<u><b>60,000</b></u>
A13101	Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>HN1001</b>	<b>Assistant Commissioner Hunza</b>					
001	Machinery and Equipment			60,000	60,000	60,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A13201	Furniture and Fixtures			60,000	60,000	60,000
<b>Assistant Commissioner Hunza</b>				<b>35,742,000</b>	<b>40,933,000</b>	<b>38,151,000</b>

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>HN1002</b>	<b>Assistant Commissioner Nagar</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>					<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>					<u><b>1,000</b></u>
A03918	Exhibitions fairs and other national celebrations					<u>1,000</u>
001	Exhibitions, Fairs and other National Celebrations					1,000
<b>Assistant Commissioner Nagar</b>						<b>1,000</b>

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>HN1003</b>	<b>Deputy Commission Hunza</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>10,703,000</u>	<u>15,083,000</u>	<u>15,082,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>38</b>	<u>5,483,000</u>	<u>8,563,000</u>	<u>8,563,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<u>1,517,000</u>	<u>2,808,000</u>	<u>2,808,000</u>
A01101	Total Basic Pay		5	<u>1,388,000</u>	<u>2,590,000</u>	<u>2,590,000</u>
D040	Deputy Commissioner	(BPS-18)	1			
A036	Administrative Officer	(BPS-17)	1			
A082	Assistant Commissioner (LR)	(BPS-17)	1			
S147	Superintendent	(BPS-17)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			129,000	218,000	218,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>33</b>	<u>3,966,000</u>	<u>5,755,000</u>	<u>5,755,000</u>
A01151	Total Pay of Other Staff		33	<u>3,439,000</u>	<u>5,090,000</u>	<u>5,090,000</u>
A068	Assistant	(BPS-16)	1			
D140	District Kanongo	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	4			
D021	Data Entry Operator	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	3			
S125	Store Keeper	(BPS-07)	1			
D159	Driver	(BPS-05)	2			
C110	Cook	(BPS-02)	2			
D003	Daftari	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	4			
S167	Sweeper	(BPS-02)	1			
C053	Chowkidar	(BPS-01)	2			
G006	Gardener	(BPS-01)	1			

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>HN1003</b>	<b>Deputy Commission Hunza</b>					
N006	Naib Qasid	(BPS-01)	1			
P057	Process Server/Levies	(BPS-01)	8			
A01152	Personal pay			22,000	42,000	42,000
A01153	Special pay			496,000	623,000	623,000
A01170	Others			9,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,220,000</u></b>	<b><u>6,520,000</u></b>	<b><u>6,519,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,318,000</u></b>	<b><u>5,281,000</u></b>	<b><u>5,280,000</u></b>
A01202	House rent Allowance			295,000	513,000	513,000
A01203	Conveyance allowance			524,000	951,000	951,000
A01204	Sumptuary Allowance			1,000		
A01207	Washing Allowance			1,000		
A01208	Dress Allowance			2,000		
A0120D	Integrated Allowance				4,000	4,000
A0120K	Special Judicial Allowance			40,000		
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			128,000	173,000	173,000
A0120Q	Fixed Daily Allowance			317,000	308,000	308,000
A0120R	Prison Allowance			40,000	120,000	120,000
A0120X	Ad - hoc Allowance - 2010			743,000	2,000	2,000
A01210	Risk Allowance			540,000	486,000	486,000
A01211	Hill allowance			22,000	37,000	37,000
A01217	Medical allowance			412,000	679,000	679,000
A0121N	Personal Allowance			300,000	140,000	140,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			469,000	635,000	635,000
A0122Y	Ad-hoc Relief Allowance 2017				769,000	769,000
A01236	Deputation allowance			31,000	5,000	5,000
A01238	Charge allowance			96,000	26,000	26,000
A01239	Special allowance				192,000	192,000
A01243	Special travelling allowance			89,000	45,000	45,000
A01250	Incentive Allowance			256,000	186,000	186,000
A01260	RATION ALLOWANCE			2,000		
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>HN1003</b>	<b>Deputy Commission Hunza</b>					
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>902,000</u></b>	<b><u>1,239,000</u></b>	<b><u>1,239,000</u></b>
A01271	Overtime allowance			1,000	1,000	1,000
A01273	Honoraria			100,000	100,000	100,000
A01274	Medical charges			250,000	250,000	250,000
A01277	Contingent paid staff			<u>550,000</u>	<u>888,000</u>	<u>888,000</u>
001	Contingent Paid Staff			550,000	888,000	888,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>7,062,000</u></b>	<b><u>13,464,000</u></b>	<b><u>6,414,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>370,000</u></b>	<b><u>370,000</u></b>	<b><u>370,000</u></b>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			350,000	350,000	350,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>2,150,000</u></b>	<b><u>812,000</u></b>	<b><u>812,000</u></b>
A03303	Electricity			150,000	150,000	150,000
A03304	Hot and cold weather charges			<u>2,000,000</u>	<u>662,000</u>	<u>662,000</u>
003	Gilgit-Baltistan Weather Charges			2,000,000	662,000	662,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>	<b><u>973,000</u></b>	<b><u>1,000</u></b>
A03410	Security			<u>1,000</u>	<u>973,000</u>	<u>1,000</u>
002	Internal Security Allowance			1,000	973,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,215,000</u></b>	<b><u>4,434,000</u></b>	<b><u>3,515,000</u></b>
A03805	Travelling allowance			1,250,000	1,627,000	1,500,000
A03806	Transportation of Goods (Govt.)			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transportation of Goods			150,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,800,000</u>	<u>2,657,000</u>	<u>1,850,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,800,000	2,657,000	1,850,000
A03808	Conveyance charges ( Govt.)			15,000		15,000

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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>HN1003</b>	<b>Deputy Commission Hunza</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,326,000</u></b>	<b><u>6,875,000</u></b>	<b><u>1,716,000</u></b>
A03901	Stationery			300,000	350,000	350,000
A03902	Printing and publication			50,000	50,000	50,000
A03904	Hire of Vehicles			1,000		1,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03906	Uniforms and protective clothing			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Uniforms and Protective Clothing			40,000	40,000	40,000
A03907	Advertising & Publicity			10,000	10,000	
A03918	Exhibitions fairs and other national celebrations			<u>50,000</u>	<u>2,250,000</u>	<u>50,000</u>
001	Exhibitions, Fairs and other National Celebrations			50,000	2,250,000	50,000
A03970	Others			<u>850,000</u>	<u>4,150,000</u>	<u>1,200,000</u>
001	Others			850,000	4,150,000	1,200,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>650,000</u></b>	<b><u>2,216,000</u></b>	<b><u>650,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>650,000</u></b>	<b><u>2,216,000</u></b>	<b><u>650,000</u></b>
A06301	Entertainments & Gifts			650,000	2,216,000	650,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>2,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
HN1003	Deputy Commission Hunza					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			100,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,110,000</u>	<u>2,310,000</u>	<u>1,710,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>2,200,000</u>	<u>1,600,000</u>
A13001	Transport			<u>1,000,000</u>	<u>2,200,000</u>	<u>1,600,000</u>
001	Transport			1,000,000	2,200,000	1,100,000
009	Transport (For General Repair of Govt. Vehicle No. HNR-1)					500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Machinery and Equipment			55,000	55,000	55,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13201	Furniture and Fixtures			55,000	55,000	55,000
Deputy Commission Hunza				19,727,000	33,273,000	23,860,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>NG1080</b>	<b>Deputy Commissioner Nagar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,838,000</u>	<u>5,063,000</u>	<u>5,304,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>	<u>836,000</u>	<u>2,472,000</u>	<u>2,472,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<u>836,000</u>	<u>1,268,000</u>	<u>1,268,000</u>
A01101	Total Basic Pay		4	<u>804,000</u>	<u>1,192,000</u>	<u>1,192,000</u>
D040	Deputy Commissioner	(BPS-18)	1			
A036	Administrative Officer	(BPS-17)	1			
A082	Assistant Commissioner (LR)	(BPS-17)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			32,000	76,000	76,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>21</b>		<u>1,204,000</u>	<u>1,204,000</u>
A01151	Total Pay of Other Staff		21		<u>1,064,000</u>	<u>1,064,000</u>
A009	Accountant	(BPS-16)	1			
A068	Assistant	(BPS-16)	1			
C085	Confidential Clerk	(BPS-16)	1			
D143	District Qanoongo	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	2			
L093	Lower Division Clerk	(BPS-11)	2			
R017	Record Keeper	(BPS-09)	1			
S126	Store Keeper Civil Defense	(BPS-09)	1			
D159	Driver	(BPS-04)	2			
Q003	Qasid/Cook	(BPS-02)	1			
C053	Chowkidar	(BPS-01)	1			
C110	Cook	(BPS-01)	1			
M011	Mali	(BPS-01)	1			



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		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>NG1080</b>	<b>Deputy Commissioner Nagar</b>					
N006	Naib Qasid (BPS-01)		4			
S167	Sweeper (BPS-01)		1			
A01153	Special pay				140,000	140,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,002,000</u></b>	<b><u>2,591,000</u></b>	<b><u>2,832,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,400,000</u></b>	<b><u>2,231,000</u></b>	<b><u>2,231,000</u></b>
A01202	House rent Allowance			8,000	125,000	125,000
A01203	Conveyance allowance			20,000	261,000	261,000
A01204	Sumptuary Allowance			9,000		
A01207	Washing Allowance				4,000	4,000
A0120D	Integrated Allowance				7,000	7,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			179,000	132,000	132,000
A0120Q	Fixed Daily Allowance			206,000	282,000	282,000
A0120X	Ad - hoc Allowance - 2010			118,000	9,000	9,000
A01210	Risk Allowance			243,000	277,000	277,000
A01211	Hill allowance			24,000	11,000	11,000
A01217	Medical allowance			44,000	215,000	215,000
A0122M	Ad-hoc Relief Allowance-2016			74,000	187,000	187,000
A0122Y	Ad-hoc Relief Allowance 2017				219,000	219,000
A01238	Charge allowance			112,000	226,000	226,000
A01242	Consolidation travelling allowance				13,000	13,000
A01243	Special travelling allowance			6,000		
A01250	Incentive Allowance			357,000	263,000	263,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>602,000</u></b>	<b><u>360,000</u></b>	<b><u>601,000</u></b>
A01271	Overtime allowance			1,000		1,000
A01274	Medical charges			100,000	150,000	100,000
A01277	Contingent paid staff			<u>500,000</u>	<u>210,000</u>	<u>500,000</u>
001	Contingent Paid Staff			500,000	210,000	500,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,773,000</u></b>	<b><u>8,214,000</u></b>	<b><u>3,392,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>NG1080</b>	<b>Deputy Commissioner Nagar</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>140,000</u></b>	<b><u>180,000</u></b>	<b><u>140,000</u></b>
A03201	Postage and telegraph			20,000	30,000	20,000
A03202	Telephone and trunk call			120,000	150,000	120,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,080,000</u></b>	<b><u>270,000</u></b>	<b><u>208,000</u></b>
A03303	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			<u>1,000,000</u>	<u>190,000</u>	<u>128,000</u>
003	Gilgit-Baltistan Weather Charges			1,000,000	190,000	128,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>	<b><u>363,000</u></b>	<b><u>1,000</u></b>
A03410	Security			<u>1,000</u>	<u>363,000</u>	<u>1,000</u>
002	Internal Security Allowance			1,000	363,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,601,000</u></b>	<b><u>1,611,000</u></b>	<b><u>1,901,000</u></b>
A03805	Travelling allowance			850,000	636,000	900,000
A03807	P.O.L Charges A.planes			<u>750,000</u>	<u>975,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			750,000	975,000	1,000,000
A03808	Conveyance charges ( Govt.)			1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>951,000</u></b>	<b><u>5,790,000</u></b>	<b><u>1,142,000</u></b>
A03901	Stationery			500,000	650,000	550,000
A03902	Printing and publication			70,000	120,000	70,000
A03904	Hire of Vehicles			1,000		1,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03907	Advertising & Publicity			10,000	10,000	
A03918	Exhibitions fairs and other				<u>400,000</u>	<u>1,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations				400,000	1,000
A03970	Others			<u>350,000</u>	<u>4,590,000</u>	<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>NG1080</b>	<b>Deputy Commissioner Nagar</b>					
001	Others			350,000	4,590,000	500,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>250,000</u></b>	<b><u>350,000</u></b>	<b><u>400,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>250,000</u></b>	<b><u>350,000</u></b>	<b><u>400,000</u></b>
A06301	Entertainments & Gifts			250,000	350,000	400,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>250,000</u></b>	<b><u>1,450,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>150,000</u></b>	<b><u>250,000</u></b>	<b><u>1,000</u></b>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>250,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			150,000	250,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>100,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,000</u></b>
A09701	Purchase of Furniture and Fixture			100,000	1,200,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>760,000</u></b>	<b><u>810,000</u></b>	<b><u>1,010,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>NG1080</b>	<b>Deputy Commissioner Nagar</b>					
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>650,000</u>	<u>700,000</u>	<u>900,000</u>
A13001	Transport			<u>650,000</u>	<u>700,000</u>	<u>900,000</u>
001	Transport			650,000	700,000	900,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Machinery and Equipment			55,000	55,000	55,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13201	Furniture and Fixtures			55,000	55,000	55,000
<b>Deputy Commissioner Nagar</b>				<b>7,873,000</b>	<b>15,887,000</b>	<b>10,110,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>NG1082</b>	<b>Assistant Commissioner Nagar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>15,236,000</u>	<u>15,795,000</u>	<u>15,656,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>38</b>	<u>8,618,000</u>	<u>9,027,000</u>	<u>9,027,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<u>1,250,000</u>	<u>2,079,000</u>	<u>2,079,000</u>
A01101	Total Basic Pay		3	<u>1,135,000</u>	<u>1,935,000</u>	<u>1,935,000</u>
A080	Assistant Commissioner	(BPS-17)	1			
T025	Tehsildar	(BPS-16)	2			
A01103	Special pay			115,000	144,000	144,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>35</b>	<u>7,368,000</u>	<u>6,948,000</u>	<u>6,948,000</u>
A01151	Total Pay of Other Staff		35	<u>6,518,000</u>	<u>6,192,000</u>	<u>6,192,000</u>
H004	Head Clerk	(BPS-16)	1			
N029	Naib Tehsildar	(BPS-14)	2			
F020	Field Qanoongo	(BPS-11)	1			
L093	Lower Division Clerk	(BPS-11)	2			
W024	Wasil Baqi Naweess	(BPS-11)	1			
P021	Patwari	(BPS-09)	2			
S139	Sub Leavy Leader/Jamadar	(BPS-09)	1			
L060	Levy Havaladar	(BPS-08)	2			
L062	Levy Munshi	(BPS-07)	3			
L026	Lance Naik	(BPS-06)	4			
D159	Driver	(BPS-05)	1			
L058	Levies	(BPS-05)	10			
C053	Chowkidar	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	3			
S167	Sweeper	(BPS-02)	1			
A01152	Personal pay			4,000	8,000	8,000

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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>NG1082</b>	<b>Assistant Commissioner Nagar</b>					
A01153	Special pay			846,000	748,000	748,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,618,000</u></b>	<b><u>6,768,000</u></b>	<b><u>6,629,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,812,000</u></b>	<b><u>5,597,000</u></b>	<b><u>5,692,000</u></b>
A01202	House rent Allowance			387,000	397,000	397,000
A01203	Conveyance allowance			705,000	747,000	747,000
A01207	Washing Allowance			38,000	21,000	21,000
A01208	Dress Allowance			37,000	19,000	19,000
A0120D	Integrated Allowance			10,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			88,000	149,000	149,000
A0120Q	Fixed Daily Allowance			683,000	615,000	615,000
A0120X	Ad - hoc Allowance - 2010			1,035,000	4,000	4,000
A01210	Risk Allowance			556,000	511,000	511,000
A01211	Hill allowance			32,000	36,000	36,000
A01217	Medical allowance			552,000	593,000	593,000
A0122C	Adhoc Relief Allowance - 2015				4,000	4,000
A0122M	Ad-hoc Relief Allowance-2016			652,000	658,000	658,000
A0122Y	Ad-hoc Relief Allowance 2017				782,000	782,000
A01242	Consolidation travelling allowance			10,000		
A01250	Incentive Allowance			176,000	298,000	298,000
A01270	Other			<u>851,000</u>	<u>755,000</u>	<u>850,000</u>
001	Others			1,000	755,000	
002	Others-(Ex. Rulers)			850,000		850,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>806,000</u></b>	<b><u>1,171,000</u></b>	<b><u>937,000</u></b>
A01271	Overtime allowance			5,000		5,000
A01274	Medical charges			200,000	439,000	200,000
A01277	Contingent paid staff			<u>600,000</u>	<u>732,000</u>	<u>732,000</u>
001	Contingent Paid Staff			600,000	732,000	732,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,572,000</u></b>	<b><u>4,449,000</u></b>	<b><u>3,841,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>90,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>NG1082</b>	<b>Assistant Commissioner Nagar</b>					
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			80,000	80,000	80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,450,000</u></b>	<b><u>560,000</u></b>	<b><u>554,000</u></b>
A03303	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			<u>1,350,000</u>	<u>460,000</u>	<u>454,000</u>
003	Gilgit-Baltistan Weather Charges			1,350,000	460,000	454,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>200,000</u></b>	<b><u>250,000</u></b>	<b><u>200,000</u></b>
A03402	Rent for office building			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
001	Rent for Office Building			200,000	250,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,952,000</u></b>	<b><u>2,569,000</u></b>	<b><u>2,032,000</u></b>
A03805	Travelling allowance			750,000	1,369,000	780,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,250,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,200,000	1,250,000
A03808	Conveyance charges ( Govt.)			1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>880,000</u></b>	<b><u>980,000</u></b>	<b><u>965,000</u></b>
A03901	Stationery			350,000	400,000	430,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03907	Advertising & Publicity			5,000	5,000	
A03970	Others			<u>450,000</u>	<u>500,000</u>	<u>460,000</u>
001	Others			450,000	500,000	460,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>818,000</u></b>	<b><u>2,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>NG1082</b>	<b>Assistant Commissioner Nagar</b>					
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>818,000</b></u>	<u><b>2,000</b></u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R				818,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>160,000</b></u>	<u><b>160,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>80,000</b></u>	<u><b>80,000</b></u>	<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>80,000</u>	<u>80,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			80,000	80,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>80,000</b></u>	<u><b>80,000</b></u>	<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			80,000	80,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>970,000</b></u>	<u><b>970,000</b></u>	<u><b>1,000,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>850,000</b></u>	<u><b>850,000</b></u>	<u><b>880,000</b></u>
A13001	Transport			<u>850,000</u>	<u>850,000</u>	<u>880,000</u>
001	Transport			850,000	850,000	880,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>60,000</b></u>	<u><b>60,000</b></u>	<u><b>60,000</b></u>
A13101	Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Machinery and Equipment			60,000	60,000	60,000



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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>NG1082</b>	<b>Assistant Commissioner Nagar</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>60,000</b></u>	<u><b>60,000</b></u>	<u><b>60,000</b></u>
A13201	Furniture and Fixtures			60,000	60,000	60,000
<b>Assistant Commissioner Nagar</b>				<b>20,940,000</b>	<b>22,192,000</b>	<b>20,502,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>NG1705</b>	<b>Station Fire Officer Nagar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,565,000</u></b>	<b><u>399,000</u></b>	<b><u>400,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>8</b>		<b><u>898,000</u></b>	<b><u>239,000</u></b>	<b><u>239,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>		<b><u>180,000</u></b>		
A01101	Total Basic Pay	1		<u>155,000</u>		
S110	Station Fire Officer (BPS-16)	1				
A01103	Special pay			25,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>7</b>		<b><u>718,000</u></b>	<b><u>239,000</u></b>	<b><u>239,000</u></b>
A01151	Total Pay of Other Staff	7		<u>618,000</u>	<u>213,000</u>	<u>213,000</u>
L093	Lower Division Clerk (BPS-11)	1				
L043	Leading Fireman (BPS-10)	1				
F022	Fire Man (BPS-05)	2				
D159	Driver (BPS-04)	1				
N012	Naib Qasid/Chowkidar (BPS-01)	1				
S167	Sweeper (BPS-01)	1				
A01153	Special pay			100,000	26,000	26,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>667,000</u></b>	<b><u>160,000</u></b>	<b><u>161,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>635,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
A01202	House rent Allowance			90,000	20,000	20,000
A01203	Conveyance allowance			200,000	37,000	37,000
A01207	Washing Allowance			2,000	1,000	1,000
A01208	Dress Allowance			2,000		
A0120D	Integrated Allowance			5,000		
A0120X	Ad - hoc Allowance - 2010			150,000		
A01211	Hill allowance			6,000	2,000	2,000
A01217	Medical allowance			100,000	30,000	30,000
A0122M	Ad-hoc Relief Allowance-2016			80,000	18,000	18,000

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>NG1705</b>	<b>Station Fire Officer Nagar</b>					
A0122Y	Ad-hoc Relief Allowance 2017				22,000	22,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>32,000</u></b>	<b><u>30,000</u></b>	<b><u>31,000</u></b>
A01274	Medical charges			30,000	30,000	30,000
A01277	Contingent paid staff			<u>1,000</u>		<u>1,000</u>
001	Contingent Paid Staff			1,000		1,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>450,000</u></b>	<b><u>163,000</u></b>	<b><u>223,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>12,000</u></b>		<b><u>12,000</u></b>
A03201	Postage and telegraph			2,000		2,000
A03202	Telephone and trunk call			10,000		10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>260,000</u></b>	<b><u>48,000</u></b>	<b><u>34,000</u></b>
A03303	Electricity			10,000		10,000
A03304	Hot and cold weather charges			<u>250,000</u>	<u>48,000</u>	<u>24,000</u>
003	Gilgit-Baltistan Weather Charges			250,000	48,000	24,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>85,000</u></b>	<b><u>115,000</u></b>	<b><u>85,000</u></b>
A03805	Travelling allowance			30,000	115,000	30,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>		<u>5,000</u>
001	Transportation of Goods			5,000		5,000
A03807	P.O.L Charges A.planes			<u>50,000</u>		<u>50,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			50,000		50,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>92,000</u></b>		<b><u>91,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>NG1705</b>	<b>Station Fire Officer Nagar</b>					
A03901	Stationery			30,000		30,000
A03902	Printing and publication			5,000		5,000
A03905	Newspapers periodicals and books			<u>2,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			2,000		1,000
A03906	Uniforms and protective clothing			<u>5,000</u>		<u>5,000</u>
001	Uniforms and Protective Clothing			5,000		5,000
A03970	Others			<u>50,000</u>		<u>50,000</u>
001	Others			50,000		50,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>300,000</b></u>		<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>150,000</b></u>		<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>		<u>1,000</u>
001	Purchase of Plant & Machinery			150,000		1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>150,000</b></u>		<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			150,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>210,000</b></u>		<u><b>60,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>200,000</b></u>		<u><b>50,000</b></u>
A13001	Transport			<u>200,000</u>		<u>50,000</u>
001	Transport			200,000		50,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>5,000</b></u>		<u><b>5,000</b></u>
A13101	Machinery and Equipment			<u>5,000</u>		<u>5,000</u>
001	Machinery and Equipment			5,000		5,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>5,000</b></u>		<u><b>5,000</b></u>
A13201	Furniture and Fixtures			5,000		5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>NG1705</b>	<b>Station Fire Officer Nagar</b>					
<b>Station Fire Officer Nagar</b>				<b>2,525,000</b>	<b>562,000</b>	<b>685,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>RG1080</b>	<b>Deputy Commissioner Kharmang</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,238,000</u>	<u>3,164,000</u>	<u>3,115,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>23</b>	<u>912,000</u>	<u>1,323,000</u>	<u>1,324,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<u>912,000</u>	<u>1,323,000</u>	<u>1,323,000</u>
A01101	Total Basic Pay		4	<u>798,000</u>	<u>1,230,000</u>	<u>1,230,000</u>
D040	Deputy Commissioner	(BPS-18)	1			
A036	Administrative Officer	(BPS-17)	1			
A082	Assistant Commissioner (LR)	(BPS-17)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			114,000	93,000	93,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>19</b>			<u>1,000</u>
A01151	Total Pay of Other Staff		19			<u>1,000</u>
A009	Accountant	(BPS-16)	1			
A068	Assistant	(BPS-16)	1			
C085	Confidential Clerk	(BPS-16)	1			
D143	District Qanoongo	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	2			
L093	Lower Division Clerk	(BPS-11)	2			
R017	Record Keeper	(BPS-09)	1			
D159	Driver	(BPS-04)	2			
Q003	Qasid/Cook	(BPS-02)	1			
C053	Chowkidar	(BPS-01)	1			
C110	Cook	(BPS-01)	1			
M011	Mali	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	3			
S167	Sweeper	(BPS-01)	1			1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>RG1080</b>	<b>Deputy Commissioner Kharmang</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,326,000</u></b>	<b><u>1,841,000</u></b>	<b><u>1,791,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>975,000</u></b>	<b><u>1,057,000</u></b>	<b><u>1,007,000</u></b>
A01202	House rent Allowance			47,000	49,000	49,000
A01203	Conveyance allowance				60,000	60,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			100,000	40,000	40,000
A0120Q	Fixed Daily Allowance			154,000	145,000	145,000
A0120X	Ad - hoc Allowance - 2010			128,000	23,000	23,000
A01210	Risk Allowance			270,000	118,000	118,000
A01211	Hill allowance				1,000	1,000
A01217	Medical allowance			48,000	50,000	50,000
A0122M	Ad-hoc Relief Allowance-2016			78,000	85,000	85,000
A0122Y	Ad-hoc Relief Allowance 2017				108,000	108,000
A01238	Charge allowance				222,000	222,000
A01239	Special allowance				12,000	12,000
A01250	Incentive Allowance			100,000	94,000	94,000
A01270	Other			<u>50,000</u>	<u>50,000</u>	
001	Others			50,000	50,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>351,000</u></b>	<b><u>784,000</u></b>	<b><u>784,000</u></b>
A01274	Medical charges			100,000	100,000	100,000
A01277	Contingent paid staff			<u>250,000</u>	<u>684,000</u>	<u>684,000</u>
001	Contingent Paid Staff			250,000	684,000	684,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,542,000</u></b>	<b><u>5,201,000</u></b>	<b><u>3,106,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03201	Postage and telegraph			50,000	50,000	50,000
A03202	Telephone and trunk call			100,000	100,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>850,000</u></b>	<b><u>194,000</u></b>	<b><u>194,000</u></b>
A03303	Electricity			100,000	100,000	100,000

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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>RG1080</b>	<b>Deputy Commissioner Kharmang</b>					
A03304	Hot and cold weather charges			<u>750,000</u>	<u>94,000</u>	<u>94,000</u>
003	Gilgit-Baltistan Weather Charges			750,000	94,000	94,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>301,000</u></b>	<b><u>800,000</u></b>	<b><u>301,000</u></b>
A03402	Rent for office building			<u>300,000</u>	<u>800,000</u>	<u>300,000</u>
001	Rent for Office Building			300,000	800,000	300,000
A03410	Security			<u>1,000</u>		<u>1,000</u>
002	Internal Security Allowance			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,500,000</u></b>	<b><u>2,266,000</u></b>	<b><u>1,650,000</u></b>
A03805	Travelling allowance			500,000	1,241,000	550,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,025,000</u>	<u>1,100,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,025,000	1,100,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>741,000</u></b>	<b><u>1,791,000</u></b>	<b><u>811,000</u></b>
A03901	Stationery			300,000	300,000	350,000
A03902	Printing and publication			60,000	60,000	60,000
A03904	Hire of Vehicles			1,000	1,000	1,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03907	Advertising & Publicity			10,000	10,000	
A03970	Others			<u>350,000</u>	<u>1,400,000</u>	<u>380,000</u>
001	Others			350,000	1,400,000	380,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>900,000</u></b>	<b><u>2,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>900,000</u></b>	<b><u>2,000</u></b>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R				900,000	1,000



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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>RG1080</b>	<b>Deputy Commissioner Kharmang</b>					
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>300,000</b></u>	<u><b>350,000</b></u>	<u><b>350,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>300,000</b></u>	<u><b>350,000</b></u>	<u><b>350,000</b></u>
A06301	Entertainments & Gifts			300,000	350,000	350,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>200,000</b></u>	<u><b>900,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>100,000</b></u>	<u><b>400,000</b></u>	<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>400,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			100,000	400,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>100,000</b></u>	<u><b>500,000</b></u>	<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			100,000	500,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>600,000</b></u>	<u><b>700,000</b></u>	<u><b>650,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>500,000</b></u>	<u><b>500,000</b></u>	<u><b>550,000</b></u>
A13001	Transport			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001	Transport			500,000	500,000	550,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>RG1080</b>	<b>Deputy Commissioner Kharmang</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>50,000</b></u>	<u><b>150,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixtures			50,000	150,000	50,000
<b>Deputy Commissioner Kharmang</b>				<b>6,882,000</b>	<b>11,215,000</b>	<b>7,226,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>RG1081</b>	<b>Assistant Commissioner Kharmang</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,833,000</u></b>	<b><u>14,153,000</u></b>	<b><u>14,152,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>41</u></b>	<b><u>8,069,000</u></b>	<b><u>9,353,000</u></b>	<b><u>9,353,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>2</u></b>	<b><u>520,000</u></b>	<b><u>1,208,000</u></b>	<b><u>1,208,000</u></b>
A01101	Total Basic Pay		2	<u>455,000</u>	<u>1,078,000</u>	<u>1,078,000</u>
A080	Assistant Commissioner	(BPS-17)	1			
T025	Tehsildar	(BPS-16)	1			
A01103	Special pay			65,000	130,000	130,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>39</u></b>	<b><u>7,549,000</u></b>	<b><u>8,145,000</u></b>	<b><u>8,145,000</u></b>
A01151	Total Pay of Other Staff		<u>39</u>	<u>6,603,000</u>	<u>7,273,000</u>	<u>7,273,000</u>
H004	Head Clerk	(BPS-16)	1			
N029	Naib Tehsildar	(BPS-14)	2			
U019	Upper Division Clerk	(BPS-14)	2			
F016	Field Girdawar	(BPS-11)	1			
L093	Lower Division Clerk	(BPS-11)	4			
O003	Office Qanoongo	(BPS-11)	1			
W024	Wasil Baqi Naweess	(BPS-11)	1			
P021	Patwari	(BPS-09)	13			
D159	Driver	(BPS-05)	1			
C053	Chowkidar	(BPS-02)	2			
K047	Khakroob	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	9			
Z001	Zaid Patwari	(BPS-02)	1			
A01152	Personal pay				5,000	5,000
A01153	Special pay			946,000	867,000	867,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>RG1081</b>	<b>Assistant Commissioner Kharmang</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,764,000</u></b>	<b><u>4,800,000</u></b>	<b><u>4,799,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,312,000</u></b>	<b><u>4,202,000</u></b>	<b><u>4,202,000</u></b>
A01202	House rent Allowance			452,000	452,000	452,000
A01203	Conveyance allowance			824,000	879,000	879,000
A01207	Washing Allowance			14,000	13,000	13,000
A01208	Dress Allowance			12,000	12,000	12,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120Q	Fixed Daily Allowance			295,000	300,000	300,000
A0120X	Ad - hoc Allowance - 2010			1,097,000		
A01210	Risk Allowance			234,000	275,000	275,000
A01211	Hill allowance			41,000	40,000	40,000
A01217	Medical allowance			656,000	665,000	665,000
A0122M	Ad-hoc Relief Allowance-2016			682,000	686,000	686,000
A0122Y	Ad-hoc Relief Allowance 2017				835,000	835,000
A01238	Charge allowance			1,000	41,000	41,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>452,000</u></b>	<b><u>598,000</u></b>	<b><u>597,000</u></b>
A01271	Overtime allowance			1,000	1,000	1,000
A01274	Medical charges			200,000	200,000	200,000
A01277	Contingent paid staff			<u>250,000</u>	<u>396,000</u>	<u>396,000</u>
001	Contingent Paid Staff			250,000	396,000	396,000
A01278	Leave salary			1,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,629,000</u></b>	<b><u>2,675,000</u></b>	<b><u>2,794,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>90,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			80,000	80,000	80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,580,000</u></b>	<b><u>626,000</u></b>	<b><u>626,000</u></b>
A03303	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			<u>1,500,000</u>	<u>546,000</u>	<u>546,000</u>
003	Gilgit-Baltistan Weather Charges			1,500,000	546,000	546,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>RG1081</b>	<b>Assistant Commissioner Kharmang</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,365,000</u></b>	<b><u>1,365,000</u></b>	<b><u>1,445,000</u></b>
A03805	Travelling allowance			650,000	650,000	680,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>700,000</u>	<u>700,000</u>	<u>750,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	750,000
A03808	Conveyance charges ( Govt.)			5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>594,000</u></b>	<b><u>594,000</u></b>	<b><u>633,000</u></b>
A03901	Stationery			100,000	100,000	130,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and protective clothing			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			1,000	1,000	
A03970	Others			<u>450,000</u>	<u>450,000</u>	<u>460,000</u>
001	Others			450,000	450,000	460,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>2,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
RG1081	Assistant Commissioner Kharmang					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>570,000</u>	<u>570,000</u>	<u>600,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>530,000</u>
A13001	Transport			<u>500,000</u>	<u>500,000</u>	<u>530,000</u>
001	Transport			500,000	500,000	530,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			35,000	35,000	35,000
Assistant Commissioner Kharmang				17,134,000	17,500,000	17,550,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>RG1705</b>	<b>Station Fire Officer Kharmang</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>340,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>7</b>			<b><u>160,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>			<b><u>80,000</u></b>
A01101	Total Basic Pay		1			<u>50,000</u>
S110	Station Fire Officer (BPS-16)		1			
A01103	Special pay					30,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>			<b><u>80,000</u></b>
A01151	Total Pay of Other Staff		6			<u>50,000</u>
L093	Lower Division Clerk (BPS-11)		1			
L043	Leading Fireman (BPS-10)		1			
F022	Fire Man (BPS-05)		2			
D159	Driver (BPS-04)		1			
N012	Naib Qasid/Chowkidar (BPS-01)		1			
A01153	Special pay					30,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>					<b><u>180,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>					<b><u>150,000</u></b>
A01202	House rent Allowance					30,000
A01203	Conveyance allowance					30,000
A01217	Medical allowance					30,000
A0122M	Ad-hoc Relief Allowance-2016					30,000
A0122Y	Ad-hoc Relief Allowance 2017					30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<b><u>30,000</u></b>
A01274	Medical charges					30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>RG1705</b>	<b>Station Fire Officer Kharmang</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>					<b><u>311,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>					<b><u>11,000</u></b>
A03201	Postage and telegraph					1,000
A03202	Telephone and trunk call					10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>					<b><u>60,000</u></b>
A03303	Electricity					10,000
A03304	Hot and cold weather charges					<u>50,000</u>
003	Gilgit-Baltistan Weather Charges					50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>					<b><u>150,000</u></b>
A03805	Travelling allowance					50,000
A03807	P.O.L Charges A.planes					<u>100,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					100,000
<b>A039</b>	<b>TOTAL GENERAL</b>					<b><u>90,000</u></b>
A03901	Stationery					50,000
A03902	Printing and publication					10,000
A03970	Others					<u>30,000</u>
001	Others					30,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>					<b><u>400,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<b><u>150,000</u></b>
A09601	Purchase of Plant and Machinery					<u>150,000</u>
001	Purchase of Plant & Machinery					150,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<b><u>250,000</u></b>



FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>RG1705</b>	<b>Station Fire Officer Kharmang</b>					
A09701	Purchase of Furniture and Fixture					250,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>					<b><u>70,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>					<b><u>50,000</u></b>
A13001	Transport					<u>50,000</u>
001	Transport					50,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>					<b><u>10,000</u></b>
A13101	Machinery and Equipment					<u>10,000</u>
001	Machinery and Equipment					10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>					<b><u>10,000</u></b>
A13201	Furniture and Fixtures					10,000
<b>Station Fire Officer Kharmang</b>						<b>1,121,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1001</b>	<b>Deputy Commissioner</b>	<b>Skardu</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>15,677,000</u>	<u>17,331,000</u>	<u>17,292,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>43</b>	<u>9,230,000</u>	<u>10,947,000</u>	<u>10,947,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<u>1,921,000</u>	<u>3,622,000</u>	<u>3,622,000</u>
A01101	Total Basic Pay		7	<u>1,746,000</u>	<u>3,306,000</u>	<u>3,306,000</u>
D040	Deputy Commissioner	(BPS-18)	1			
A036	Administrative Officer	(BPS-17)	1			
A082	Assistant Commissioner (LR)	(BPS-17)	1			
S147	Superintendent	(BPS-17)	1			
A137	Assistant Protocol Officer	(BPS-16)	1			
S116	Stenographer	(BPS-16)	1			
T029	Tehsildar (Sub Division Gamba)	(BPS-16)	1			
A01103	Special pay			175,000	316,000	316,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>36</b>	<u>7,309,000</u>	<u>7,325,000</u>	<u>7,325,000</u>
A01151	Total Pay of Other Staff		36	<u>6,374,000</u>	<u>6,538,000</u>	<u>6,538,000</u>
A009	Accountant	(BPS-16)	1			
A070	Assistant (Budget & Accounts)	(BPS-16)	1			
C076	Computer Networking Administrator	(BPS-15)	1			
N030	Naib Tehsildar (Sub Division Gamba)	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	5			
A107	Assistant District Kanoonqo	(BPS-11)	1			
L093	Lower Division Clerk	(BPS-11)	5			
C062	Civil Defense Instructor	(BPS-08)	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1001</b>	<b>Deputy Commissioner</b>	<b>Skardu</b>				
D159	Driver	(BPS-05)	2			
M027	Mechanic	(BPS-05)	1			
S126	Store Keeper Civil Defense	(BPS-05)	1			
Q002	Qasid	(BPS-03)	1			
C053	Chowkidar	(BPS-02)	2			
C110	Cook	(BPS-02)	1			
G006	Gardener	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	8			
S167	Sweeper	(BPS-02)	3			
A01152	Personal pay			8,000	20,000	20,000
A01153	Special pay			927,000	767,000	767,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,447,000</u></b>	<b><u>6,384,000</u></b>	<b><u>6,345,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,759,000</u></b>	<b><u>5,719,000</u></b>	<b><u>5,672,000</u></b>
A01202	House rent Allowance			467,000	512,000	512,000
A01203	Conveyance allowance			917,000	1,062,000	1,062,000
A01204	Sumptuary Allowance			2,000	2,000	2,000
A01207	Washing Allowance			12,000	11,000	11,000
A01208	Dress Allowance			21,000	22,000	22,000
A0120D	Integrated Allowance			28,000	25,000	25,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			137,000	146,000	146,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			1,000		
A0120Q	Fixed Daily Allowance			296,000	308,000	308,000
A0120R	Prison Allowance				140,000	140,000
A0120X	Ad - hoc Allowance - 2010			1,200,000		
A01210	Risk Allowance			342,000	289,000	289,000
A01211	Hill allowance			37,000	35,000	35,000
A01217	Medical allowance			641,000	657,000	657,000
A0121N	Personal Allowance			220,000	100,000	100,000
A0122M	Ad-hoc Relief Allowance-2016			750,000	801,000	801,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1001</b>	<b>Deputy Commissioner Skardu</b>					
A0122Y	Ad-hoc Relief Allowance 2017				978,000	978,000
A01238	Charge allowance			89,000	49,000	49,000
A01239	Special allowance			69,000		
A01243	Special travelling allowance				103,000	103,000
A01250	Incentive Allowance			205,000	297,000	297,000
A01260	RATION ALLOWANCE			10,000	12,000	12,000
A01270	Other			<u>315,000</u>	<u>170,000</u>	<u>123,000</u>
001	Others			192,000	170,000	
002	Others-(Ex. Rulers)			123,000		123,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>688,000</b></u>	<u><b>665,000</b></u>	<u><b>673,000</b></u>
A01271	Overtime allowance			5,000		5,000
A01273	Honoraria			100,000	100,000	100,000
A01274	Medical charges			115,000	115,000	115,000
A01275	Rest and Recreation Allowance			5,000		
A01276	Outfit allowance			3,000		3,000
A01277	Contingent paid staff			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001	Contingent Paid Staff			450,000	450,000	450,000
A01278	Leave salary			5,000		
A01289	Teaching Allowance			5,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>10,002,000</b></u>	<u><b>20,607,000</b></u>	<u><b>7,991,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>460,000</b></u>	<u><b>460,000</b></u>	<u><b>460,000</b></u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			440,000	440,000	440,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>3,250,000</b></u>	<u><b>1,018,000</b></u>	<u><b>1,018,000</b></u>
A03303	Electricity			350,000	350,000	350,000
A03304	Hot and cold weather charges			<u>2,900,000</u>	<u>668,000</u>	<u>668,000</u>
003	Gilgit-Baltistan Weather Charges			2,900,000	668,000	668,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>201,000</b></u>	<u><b>8,904,000</b></u>	<u><b>201,000</b></u>
A03402	Rent for office building			<u>200,000</u>		<u>200,000</u>
001	Rent for Office Building			200,000		200,000

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1001</b>	<b>Deputy Commissioner Skardu</b>					
A03410	Security			<u>1,000</u>	<u>8,904,000</u>	<u>1,000</u>
002	Internal Security Allowance			1,000	8,904,000	1,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<u><b>659,000</b></u>	<u><b>1,000</b></u>
A03603	Registration				659,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>4,375,000</b></u>	<u><b>5,093,000</b></u>	<u><b>4,525,000</b></u>
A03805	Travelling allowance			1,600,000	1,600,000	1,650,000
A03806	Transportation of Goods (Govt.)			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transportation of Goods			150,000	150,000	150,000
A03807	P.O.L Charges A.planes			<u>2,600,000</u>	<u>3,318,000</u>	<u>2,700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,600,000	3,318,000	2,700,000
A03808	Conveyance charges ( Govt.)			25,000	25,000	25,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,716,000</b></u>	<u><b>4,473,000</b></u>	<u><b>1,786,000</b></u>
A03901	Stationery			400,000	400,000	450,000
A03902	Printing and publication			50,000	50,000	50,000
A03904	Hire of Vehicles			1,000	31,000	1,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03906	Uniforms and protective clothing			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Uniforms and Protective Clothing			80,000	80,000	80,000
A03907	Advertising & Publicity			10,000	10,000	
A03918	Exhibitions fairs and other			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			50,000	50,000	50,000
A03970	Others			<u>1,100,000</u>	<u>3,827,000</u>	<u>1,130,000</u>
001	Others			1,100,000	3,827,000	1,130,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1001</b>	<b>Deputy Commissioner Skardu</b>					
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>750,000</b></u>	<u><b>2,988,000</b></u>	<u><b>800,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>750,000</b></u>	<u><b>2,988,000</b></u>	<u><b>800,000</b></u>
A06301	Entertainments & Gifts			750,000	2,988,000	800,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>101,000</b></u>	<u><b>100,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			100,000	100,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>910,000</b></u>	<u><b>910,000</b></u>	<u><b>960,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>800,000</b></u>	<u><b>800,000</b></u>	<u><b>850,000</b></u>
A13001	Transport			<u>800,000</u>	<u>800,000</u>	<u>850,000</u>
001	Transport			800,000	800,000	850,000

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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1001</b>	<b>Deputy Commissioner Skardu</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Machinery and Equipment			55,000	55,000	55,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13201	Furniture and Fixtures			55,000	55,000	55,000
<b>Deputy Commissioner Skardu</b>				<b>27,442,000</b>	<b>41,936,000</b>	<b>27,047,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1002</b>	<b>Station Fire Officer Skardu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>7,494,000</b></u>	<u><b>8,324,000</b></u>	<u><b>8,324,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>23</b>		<u><b>4,828,000</b></u>	<u><b>5,716,000</b></u>	<u><b>5,716,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>		<u><b>399,000</b></u>	<u><b>470,000</b></u>	<u><b>470,000</b></u>
A01101	Total Basic Pay	1		<u>349,000</u>	<u>420,000</u>	<u>420,000</u>
F023	Firefighting Officer (BPS-16)	1				
A01103	Special pay			50,000	50,000	50,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>22</b>		<u><b>4,429,000</b></u>	<u><b>5,246,000</b></u>	<u><b>5,246,000</b></u>
A01151	Total Pay of Other Staff	22		<u>3,861,000</u>	<u>4,659,000</u>	<u>4,659,000</u>
U019	Upper Division Clerk (BPS-14)	1				
L043	Leading Fireman (BPS-10)	4				
D159	Driver (BPS-05)	3				
F022	Fire Man (BPS-04)	8				
C053	Chowkidar (BPS-02)	3				
N006	Naib Qasid (BPS-02)	2				
S167	Sweeper (BPS-01)	1				
A01152	Personal pay			7,000	17,000	17,000
A01153	Special pay			561,000	570,000	570,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>2,666,000</b></u>	<u><b>2,608,000</b></u>	<u><b>2,608,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>2,400,000</b></u>	<u><b>2,343,000</b></u>	<u><b>2,343,000</b></u>
A01202	House rent Allowance			285,000	285,000	285,000
A01203	Conveyance allowance			542,000	557,000	557,000
A01207	Washing Allowance			17,000	17,000	17,000
A01208	Dress Allowance			6,000	6,000	6,000
A0120D	Integrated Allowance			8,000	4,000	4,000
A0120Q	Fixed Daily Allowance			24,000		
A0120X	Ad - hoc Allowance - 2010			654,000		



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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1002</b>	<b>Station Fire Officer Skardu</b>					
A01210	Risk Allowance			19,000		
A01211	Hill allowance			27,000	27,000	27,000
A01217	Medical allowance			410,000	517,000	517,000
A0122M	Ad-hoc Relief Allowance-2016			407,000	420,000	420,000
A0122Y	Ad-hoc Relief Allowance 2017				510,000	510,000
A01270	Other			<u>1,000</u>		
001	Others			1,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>266,000</u></b>	<b><u>265,000</u></b>	<b><u>265,000</u></b>
A01273	Honoraria			15,000	15,000	15,000
A01274	Medical charges			100,000	100,000	100,000
A01277	Contingent paid staff			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Contingent Paid Staff			150,000	150,000	150,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,307,000</u></b>	<b><u>1,507,000</u></b>	<b><u>1,502,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			40,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,150,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A03303	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>1,100,000</u>	<u>300,000</u>	<u>300,000</u>
003	Gilgit-Baltistan Weather Charges			1,100,000	300,000	300,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A03402	Rent for office building			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Rent for Office Building			80,000	80,000	80,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>683,000</u></b>	<b><u>683,000</u></b>	<b><u>683,000</u></b>
A03805	Travelling allowance			215,000	215,000	215,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1002</b>	<b>Station Fire Officer Skardu</b>					
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			450,000	450,000	450,000
A03808	Conveyance charges ( Govt.)			8,000	8,000	8,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>344,000</b></u>	<u><b>344,000</b></u>	<u><b>339,000</b></u>
A03901	Stationery			60,000	60,000	60,000
A03902	Printing and publication			8,000	8,000	8,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and protective clothing			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Uniforms and Protective Clothing			120,000	120,000	120,000
A03907	Advertising & Publicity			5,000	5,000	
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>120,000</b></u>	<u><b>120,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>70,000</b></u>	<u><b>70,000</b></u>	<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>70,000</u>	<u>70,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			70,000	70,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1002</b>	<b>Station Fire Officer Skardu</b>					
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>400,000</b></u>	<u><b>400,000</b></u>	<u><b>400,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>350,000</b></u>	<u><b>350,000</b></u>	<u><b>350,000</b></u>
A13001	Transport			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Transport			350,000	350,000	350,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></u>
A13201	Furniture and Fixtures			25,000	25,000	25,000
<b>Station Fire Officer Skardu</b>				<b>10,323,000</b>	<b>10,351,000</b>	<b>10,230,000</b>

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1003</b>	<b>Additional Deputy Commissioner Skardu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>2,571,000</b></u>	<u><b>2,622,000</b></u>	<u><b>2,622,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>		<u><b>1,395,000</b></u>	<u><b>1,254,000</b></u>	<u><b>1,254,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>		<u><b>488,000</b></u>	<u><b>418,000</b></u>	<u><b>418,000</b></u>
A01101	Total Basic Pay	2		<u>448,000</u>	<u>416,000</u>	<u>416,000</u>
A025	Additional Deputy Commissioner (BPS-18)	1				
S147	Superintendent (BPS-17)	1				
A01103	Special pay			40,000	2,000	2,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3</b>		<u><b>907,000</b></u>	<u><b>836,000</b></u>	<u><b>836,000</b></u>
A01151	Total Pay of Other Staff	3		<u>793,000</u>	<u>750,000</u>	<u>750,000</u>
S117	Stenotypist (BPS-14)	1				
L093	Lower Division Clerk (BPS-11)	1				
N006	Naib Qasid (BPS-02)	1				
A01153	Special pay			114,000	86,000	86,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,176,000</b></u>	<u><b>1,368,000</b></u>	<u><b>1,368,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>825,000</b></u>	<u><b>992,000</b></u>	<u><b>992,000</b></u>
A01202	House rent Allowance			42,000	59,000	59,000
A01203	Conveyance allowance			119,000	104,000	104,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			41,000	86,000	86,000
A0120Q	Fixed Daily Allowance			52,000	128,000	128,000
A0120X	Ad - hoc Allowance - 2010			204,000	39,000	39,000
A01210	Risk Allowance			45,000	99,000	99,000
A01211	Hill allowance			5,000	4,000	4,000
A01217	Medical allowance			109,000	78,000	78,000
A0122M	Ad-hoc Relief Allowance-2016			99,000	105,000	105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1003</b>	<b>Additional Deputy Commissioner Skardu</b>					
A0122Y	Ad-hoc Relief Allowance 2017				114,000	114,000
A01236	Deputation allowance			24,000		
A01250	Incentive Allowance			81,000	172,000	172,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>351,000</u></b>	<b><u>376,000</u></b>	<b><u>376,000</u></b>
A01274	Medical charges			100,000	100,000	100,000
A01277	Contingent paid staff			<u>250,000</u>	<u>276,000</u>	<u>276,000</u>
001	Contingent Paid Staff			250,000	276,000	276,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,621,000</u></b>	<b><u>1,889,000</u></b>	<b><u>1,381,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>510,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
A03303	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>500,000</u>	<u>100,000</u>	<u>100,000</u>
003	Gilgit-Baltistan Weather Charges			500,000	100,000	100,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>25,000</u></b>
A03402	Rent for office building			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
001	Rent for Office Building			24,000	24,000	25,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>850,000</u></b>	<b><u>1,522,000</u></b>	<b><u>950,000</u></b>
A03805	Travelling allowance			400,000	1,072,000	450,000
A03807	P.O.L Charges A.planes			<u>450,000</u>	<u>450,000</u>	<u>500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			450,000	450,000	500,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>177,000</u></b>	<b><u>173,000</u></b>	<b><u>236,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1003</b>	<b>Additional Deputy Commissioner Skardu</b>					
A03901	Stationery			50,000	50,000	80,000
A03902	Printing and publication			1,000	1,000	1,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	7,000	10,000
A03907	Advertising & Publicity			1,000		
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>130,000</u>
001	Others			100,000	100,000	130,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>2,127,000</u>	<u>2,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>2,127,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R				2,127,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>200,000</u>	<u>200,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			100,000	100,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1003</b>	<b>Additional Deputy Commissioner Skardu</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>320,000</b></u>	<u><b>320,000</b></u>	<u><b>350,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>250,000</b></u>	<u><b>250,000</b></u>	<u><b>280,000</b></u>
A13001	Transport			<u>250,000</u>	<u>250,000</u>	<u>280,000</u>
001	Transport			250,000	250,000	280,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>35,000</b></u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>35,000</b></u>
A13201	Furniture and Fixtures			35,000	35,000	35,000
<b>Additional Deputy Commissioner Skardu</b>				<b>4,714,000</b>	<b>7,158,000</b>	<b>4,358,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1005</b>	<b>Assistant Commissioner</b>	<b>Skardu</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>27,237,000</u>	<u>30,765,000</u>	<u>30,766,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>20</b>	<u>17,094,000</u>	<u>20,777,000</u>	<u>20,777,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<u>856,000</u>	<u>1,290,000</u>	<u>1,290,000</u>
A01101	Total Basic Pay		4	<u>792,000</u>	<u>1,186,000</u>	<u>1,186,000</u>
A080	Assistant Commissioner	(BPS-17)	1			
T025	Tehsildar	(BPS-16)	3			
A01103	Special pay			64,000	104,000	104,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>86</b>	<u>16,238,000</u>	<u>19,487,000</u>	<u>19,487,000</u>
A01151	Total Pay of Other Staff		86	<u>14,150,000</u>	<u>17,325,000</u>	<u>17,325,000</u>
H004	Head Clerk	(BPS-16)	1			
D144	District Qanoonqo	(BPS-14)	1			
N029	Naib Tehsildar	(BPS-14)	2			
U019	Upper Division Clerk	(BPS-14)	1			
A138	Assistant Qanoonqo	(BPS-11)	1			
F020	Field Qanoongo	(BPS-11)	3			
L093	Lower Division Clerk	(BPS-11)	9			
O003	Office Qanoongo	(BPS-11)	2			
W024	Wasil Baqi Naweess	(BPS-11)	1			
P021	Patwari	(BPS-09)	14			
R017	Record Keeper	(BPS-07)	1			
D159	Driver	(BPS-05)	1			
Q002	Qasid	(BPS-03)	1			
A142	Assistant Record Keeper	(BPS-02)	1			
C053	Chowkidar	(BPS-02)	1			
F011	Ferry man	(BPS-02)	12			



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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1005</b>	<b>Assistant Commissioner</b>	<b>Skardu</b>				
N006	Naib Qasid	(BPS-02)	27			
S167	Sweeper	(BPS-02)	1			
Z001	Zaid Patwari	(BPS-02)	1			
C056	Chowkidar/Cook	(BPS-01)	2			
N006	Naib Qasid	(BPS-01)	2			
S167	Sweeper	(BPS-01)	1			
A01152	Personal pay			29,000	59,000	59,000
A01153	Special pay			2,059,000	2,103,000	2,103,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>10,143,000</u></b>	<b><u>9,988,000</u></b>	<b><u>9,989,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>9,759,000</u></b>	<b><u>9,573,000</u></b>	<b><u>9,573,000</u></b>
A01202	House rent Allowance			872,000	930,000	930,000
A01203	Conveyance allowance			1,857,000	2,053,000	2,053,000
A0120D	Integrated Allowance			104,000	98,000	98,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			91,000	57,000	57,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			4,000		
A0120Q	Fixed Daily Allowance			704,000	743,000	743,000
A0120X	Ad - hoc Allowance - 2010			2,462,000	163,000	163,000
A01210	Risk Allowance			554,000	532,000	532,000
A01211	Hill allowance			89,000	92,000	92,000
A01217	Medical allowance			1,396,000	1,441,000	1,441,000
A0122M	Ad-hoc Relief Allowance-2016			1,421,000	1,544,000	1,544,000
A0122Y	Ad-hoc Relief Allowance 2017				1,726,000	1,726,000
A01238	Charge allowance			1,000	80,000	80,000
A01239	Special allowance			21,000		
A01250	Incentive Allowance			181,000	114,000	114,000
A01260	RATION ALLOWANCE			1,000		
A01270	Other			<u>1,000</u>		
001	Others			1,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>384,000</u></b>	<b><u>415,000</u></b>	<b><u>416,000</u></b>
A01271	Overtime allowance			1,000		1,000

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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1005</b>	<b>Assistant Commissioner Skardu</b>					
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			150,000	150,000	150,000
A01277	Contingent paid staff			<u>200,000</u>	<u>240,000</u>	<u>240,000</u>
001	Contingent Paid Staff			200,000	240,000	240,000
A01278	Leave salary			1,000		
A01299	Others			7,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>4,589,000</b></u>	<u><b>4,353,000</b></u>	<u><b>4,202,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>164,000</b></u>	<u><b>114,000</b></u>	<u><b>164,000</b></u>
A03201	Postage and telegraph			14,000	14,000	14,000
A03202	Telephone and trunk call			150,000	100,000	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,750,000</b></u>	<u><b>1,258,000</b></u>	<u><b>1,258,000</b></u>
A03303	Electricity			150,000	150,000	150,000
A03304	Hot and cold weather charges			<u>1,600,000</u>	<u>1,108,000</u>	<u>1,108,000</u>
003	Gilgit-Baltistan Weather Charges			1,600,000	1,108,000	1,108,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A03402	Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	100,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,800,000</b></u>	<u><b>2,006,000</b></u>	<u><b>1,880,000</b></u>
A03805	Travelling allowance			900,000	1,106,000	930,000
A03806	Transportation of Goods (Govt.)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Transportation of Goods			40,000	40,000	40,000
A03807	P.O.L Charges A.planes			<u>850,000</u>	<u>850,000</u>	<u>900,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			850,000	850,000	900,000
A03808	Conveyance charges ( Govt.)			10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>775,000</b></u>	<u><b>875,000</b></u>	<u><b>800,000</b></u>
A03901	Stationery			200,000	250,000	230,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1005</b>	<b>Assistant Commissioner Skardu</b>					
A03902	Printing and publication			45,000	45,000	45,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03907	Advertising & Publicity			5,000	5,000	
A03970	Others			<u>500,000</u>	<u>550,000</u>	<u>500,000</u>
001	Others			500,000	550,000	500,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	201,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>200,000</u>	<u>200,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			100,000	100,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>590,000</u>	<u>640,000</u>	<u>620,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1005</b>	<b>Assistant Commissioner Skardu</b>					
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>500,000</u>	<u>550,000</u>	<u>530,000</u>
A13001	Transport			<u>500,000</u>	<u>550,000</u>	<u>530,000</u>
001	Transport			500,000	550,000	530,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13101	Machinery and Equipment			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Machinery and Equipment			45,000	45,000	45,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures			45,000	45,000	45,000
<b>Assistant Commissioner</b>	<b>Skardu</b>			<b>32,618,000</b>	<b>36,159,000</b>	<b>35,592,000</b>

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1006</b>	<b>Assistant Commissioner Kharmang</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>245,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>				<u><b>177,000</b></u>	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<u><b>177,000</b></u>	
A01151	Total Pay of Other Staff				<u>158,000</u>	
A01153	Special pay				19,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>68,000</b></u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>68,000</b></u>	
A01202	House rent Allowance				10,000	
A01203	Conveyance allowance				16,000	
A01211	Hill allowance				1,000	
A01217	Medical allowance				12,000	
A0122M	Ad-hoc Relief Allowance-2016				13,000	
A0122Y	Ad-hoc Relief Allowance 2017				16,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u><b>12,000</b></u>	
<b>A033</b>	<b>TOTAL UTILITIES</b>				<u><b>12,000</b></u>	
A03304	Hot and cold weather charges				<u>12,000</u>	
001	Hot and Cold Weather Charges				12,000	
<b>Assistant Commissioner Kharmang</b>					<b>257,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1103</b>	<b>Commissioner Baltistan Division Skardu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>18,685,000</u>	<u>20,663,000</u>	<u>20,671,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>62</b>	<u>10,719,000</u>	<u>12,601,000</u>	<u>12,601,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<u>1,730,000</u>	<u>3,529,000</u>	<u>3,529,000</u>
A01101	Total Basic Pay		12	<u>1,657,000</u>	<u>3,302,000</u>	<u>3,302,000</u>
C073	Commissioner	(BPS-19)	1			
A024	Additional Commissioner	(BPS-18)	1			
A036	Administrative Officer	(BPS-17)	1			
A080	Assistant Commissioner	(BPS-17)	2			
D020	Data Base Manager	(BPS-17)	1			
R030	Research Officer (M&E)	(BPS-17)	1			
S147	Superintendent	(BPS-17)	3			
S177	System Analyst	(BPS-17)	1			
P054	Private Secretary	(BPS-16)	1			
A01103	Special pay			73,000	227,000	227,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>50</b>	<u>8,989,000</u>	<u>9,072,000</u>	<u>9,072,000</u>
A01151	Total Pay of Other Staff		50	<u>7,875,000</u>	<u>7,968,000</u>	<u>7,968,000</u>
A009	Accountant	(BPS-16)	1			
A068	Assistant	(BPS-16)	1			
L088	Litigation Assistant (Reader)	(BPS-14)	1			
N029	Naib Tehsildar	(BPS-14)	2			
U019	Upper Division Clerk	(BPS-14)	2			
C080	Computer Operator/Data Entry Operator	(BPS-12)	7			
G016	Girdawar	(BPS-11)	3			
L093	Lower Division Clerk	(BPS-11)	5			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1103</b>	<b>Commissioner Baltistan Division Skardu</b>					
O004	Office Secretary	(BPS-11)	1			
S125	Store Keeper	(BPS-07)	1			
D159	Driver	(BPS-05)	7			
D162	Driver (for Camp Office CS GB)	(BPS-04)	1			
S144	Summon Server	(BPS-02)	1			
C110	Cook	(BPS-01)	1			
N024	Naib Qasid/Mali/Cook/Chowkidar/Sweeper	(BPS-01)	16			
A01152	Personal pay			11,000	7,000	7,000
A01153	Special pay			1,103,000	1,097,000	1,097,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,966,000</u></b>	<b><u>8,062,000</u></b>	<b><u>8,070,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>7,459,000</u></b>	<b><u>7,539,000</u></b>	<b><u>7,539,000</u></b>
A01202	House rent Allowance			617,000	690,000	690,000
A01203	Conveyance allowance			1,292,000	1,364,000	1,364,000
A01207	Washing Allowance				1,000	1,000
A0120D	Integrated Allowance			64,000	52,000	52,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			219,000	310,000	310,000
A0120Q	Fixed Daily Allowance			443,000	509,000	509,000
A0120X	Ad - hoc Allowance - 2010			1,643,000	215,000	215,000
A01210	Risk Allowance			417,000	511,000	511,000
A01211	Hill allowance			48,000	47,000	47,000
A01217	Medical allowance			960,000	958,000	958,000
A0121N	Personal Allowance			8,000	8,000	8,000
A01224	Entertainment allowance			2,000		
A01226	Computer allowance			45,000	45,000	45,000
A0122M	Ad-hoc Relief Allowance-2016			881,000	939,000	939,000
A0122Y	Ad-hoc Relief Allowance 2017				1,123,000	1,123,000
A01235	Secretariat allowance			29,000	49,000	49,000
A01236	Deputation allowance			44,000		
A01238	Charge allowance				65,000	65,000
A01239	Special allowance			201,000	4,000	4,000
A01250	Incentive Allowance			546,000	646,000	646,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1103</b>	<b>Commissioner Baltistan Division Skardu</b>					
A01260	RATION ALLOWANCE				1,000	1,000
A01261	Constabulary Allowance				2,000	2,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>507,000</u></b>	<b><u>523,000</u></b>	<b><u>531,000</u></b>
A01271	Overtime allowance			5,000	5,000	5,000
A01273	Honoraria			100,000	100,000	100,000
A01274	Medical charges			150,000	142,000	150,000
A01275	Rest and Recreation Allowance			1,000		
A01277	Contingent paid staff			<u>250,000</u>	<u>276,000</u>	<u>276,000</u>
001	Contingent Paid Staff			250,000	276,000	276,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>6,216,000</u></b>	<b><u>8,251,000</u></b>	<b><u>5,753,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>430,000</u></b>	<b><u>396,000</u></b>	<b><u>450,000</u></b>
A03201	Postage and telegraph			50,000	50,000	50,000
A03202	Telephone and trunk call			380,000	346,000	400,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,850,000</u></b>	<b><u>1,076,000</u></b>	<b><u>1,026,000</u></b>
A03303	Electricity			150,000	250,000	200,000
A03304	Hot and cold weather charges			<u>1,700,000</u>	<u>826,000</u>	<u>826,000</u>
003	Gilgit-Baltistan Weather Charges			1,700,000	826,000	826,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>585,000</u></b>	<b><u>1,000</u></b>
A03603	Registration				585,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,971,000</u></b>	<b><u>4,179,000</u></b>	<b><u>3,221,000</u></b>
A03805	Travelling allowance			1,400,000	2,509,000	1,500,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>1,550,000</u>	<u>1,650,000</u>	<u>1,700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,550,000	1,650,000	1,700,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1103</b>	<b>Commissioner Baltistan Division Skardu</b>					
A03808	Conveyance charges ( Govt.)			20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>965,000</u></b>	<b><u>2,015,000</u></b>	<b><u>1,055,000</u></b>
A03901	Stationery			350,000	350,000	400,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03906	Uniforms and protective clothing			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Uniforms and Protective Clothing			25,000	25,000	25,000
A03907	Advertising & Publicity			10,000	10,000	
A03918	Exhibitions fairs and other national celebrations			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Exhibitions, Fairs and other National Celebrations			30,000	30,000	30,000
A03970	Others			<u>500,000</u>	<u>1,550,000</u>	<u>550,000</u>
001	Others			500,000	1,550,000	550,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>305,000</u></b>	<b><u>2,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>305,000</u></b>	<b><u>2,000</u></b>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R				305,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>450,000</u></b>	<b><u>630,000</u></b>	<b><u>500,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>450,000</u></b>	<b><u>630,000</u></b>	<b><u>500,000</u></b>
A06301	Entertainments & Gifts			450,000	630,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1103</b>	<b>Commissioner Baltistan Division Skardu</b>					
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>200,000</u>	<u>200,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			100,000	100,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,110,000</u>	<u>1,110,000</u>	<u>1,160,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,050,000</u>
A13001	Transport			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,050,000</u>
001	Transport			1,000,000	1,000,000	1,050,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Machinery and Equipment			55,000	55,000	55,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13201	Furniture and Fixtures			55,000	55,000	55,000
<b>Commissioner Baltistan Division Skardu</b>				<b>26,663,000</b>	<b>31,159,000</b>	<b>28,089,000</b>

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1110</b>	<b>Assistant Commissioner Roundu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>5,462,000</b></u>	<u><b>5,806,000</b></u>	<u><b>5,805,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>13</b>		<u><b>3,023,000</b></u>	<u><b>3,404,000</b></u>	<u><b>3,404,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>		<u><b>737,000</b></u>	<u><b>1,064,000</b></u>	<u><b>1,064,000</b></u>
A01101	Total Basic Pay	1		<u>656,000</u>	<u>957,000</u>	<u>957,000</u>
A080	Assistant Commissioner (BPS-17)	1				
A01103	Special pay			81,000	107,000	107,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>		<u><b>2,286,000</b></u>	<u><b>2,340,000</b></u>	<u><b>2,340,000</b></u>
A01151	Total Pay of Other Staff	12		<u>1,990,000</u>	<u>2,082,000</u>	<u>2,082,000</u>
H004	Head Clerk (BPS-16)	1				
N029	Naib Tehsildar (BPS-14)	1				
U019	Upper Division Clerk (BPS-14)	1				
D021	Data Entry Operator (BPS-12)	1				
A034	ADK (BPS-11)	1				
L093	Lower Division Clerk (BPS-11)	1				
D159	Driver (BPS-04)	1				
Q002	Qasid (BPS-02)	1				
C053	Chowkidar (BPS-01)	1				
K047	Khakroob (BPS-01)	1				
N006	Naib Qasid (BPS-01)	2				
A01152	Personal pay			10,000	7,000	7,000
A01153	Special pay			286,000	251,000	251,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>2,439,000</b></u>	<u><b>2,402,000</b></u>	<u><b>2,401,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>2,058,000</b></u>	<u><b>1,825,000</b></u>	<u><b>1,825,000</b></u>
A01202	House rent Allowance			156,000	160,000	160,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1110</b>	<b>Assistant Commissioner Roundu</b>					
A01203	Conveyance allowance			322,000	351,000	351,000
A01207	Washing Allowance			6,000	6,000	6,000
A01208	Dress Allowance			5,000	5,000	5,000
A0120D	Integrated Allowance			4,000	3,000	3,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			8,000		
A0120Q	Fixed Daily Allowance			271,000	298,000	298,000
A0120X	Ad - hoc Allowance - 2010			530,000		
A01210	Risk Allowance			227,000	195,000	195,000
A01211	Hill allowance			14,000	14,000	14,000
A01217	Medical allowance			234,000	233,000	233,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			254,000	248,000	248,000
A0122Y	Ad-hoc Relief Allowance 2017				303,000	303,000
A01238	Charge allowance			1,000		
A01250	Incentive Allowance			16,000		
A01270	Other			<u>1,000</u>		
001	Others			1,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>381,000</u></b>	<b><u>577,000</u></b>	<b><u>576,000</u></b>
A01271	Overtime allowance			5,000	5,000	5,000
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			150,000	150,000	150,000
A01277	Contingent paid staff			<u>200,000</u>	<u>396,000</u>	<u>396,000</u>
001	Contingent Paid Staff			200,000	396,000	396,000
A01278	Leave salary			1,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,380,000</u></b>	<b><u>2,624,000</u></b>	<b><u>2,679,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			120,000	120,000	120,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,280,000</u></b>	<b><u>324,000</u></b>	<b><u>324,000</u></b>
A03303	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			<u>1,200,000</u>	<u>244,000</u>	<u>244,000</u>

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1110</b>	<b>Assistant Commissioner Roundu</b>					
003	Gilgit-Baltistan Weather Charges			1,200,000	244,000	244,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>55,000</u></b>
A03402	Rent for office building			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Rent for Office Building			35,000	35,000	35,000
A03403	Rent for residential building			20,000	20,000	20,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,220,000</u></b>	<b><u>1,420,000</u></b>	<b><u>1,300,000</u></b>
A03805	Travelling allowance			600,000	700,000	630,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>700,000</u>	<u>650,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	700,000	650,000
A03808	Conveyance charges ( Govt.)			10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>695,000</u></b>	<b><u>695,000</u></b>	<b><u>870,000</u></b>
A03901	Stationery			300,000	300,000	330,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03907	Advertising & Publicity			5,000	5,000	
A03970	Others			<u>350,000</u>	<u>350,000</u>	<u>500,000</u>
001	Others			350,000	350,000	500,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>310,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>310,000</u></b>	<b><u>1,000</u></b>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R				310,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1110</b>	<b>Assistant Commissioner Roundu</b>					
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>200,000</b></u>	<u><b>250,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			100,000	100,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>100,000</b></u>	<u><b>150,000</b></u>	<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			100,000	150,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>520,000</b></u>	<u><b>520,000</b></u>	<u><b>550,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>450,000</b></u>	<u><b>450,000</b></u>	<u><b>480,000</b></u>
A13001	Transport			<u>450,000</u>	<u>450,000</u>	<u>480,000</u>
001	Transport			450,000	450,000	480,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>35,000</b></u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>35,000</b></u>
A13201	Furniture and Fixtures			35,000	35,000	35,000

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1110</b>	<b>Assistant Commissioner Roundu</b>					
Assistant Commissioner Roundu				9,564,000	9,510,000	9,038,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SS1080</b>	<b>Deputy Commissioner Shigar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>8,533,000</u>	<u>3,170,000</u>	<u>3,169,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>23</b>	<u>5,054,000</u>	<u>1,594,000</u>	<u>1,594,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<u>592,000</u>	<u>1,038,000</u>	<u>1,038,000</u>
A01101	Total Basic Pay		4	<u>545,000</u>	<u>922,000</u>	<u>922,000</u>
D040	Deputy Commissioner	(BPS-18)	1			
A036	Administrative Officer	(BPS-17)	1			
A082	Assistant Commissioner (LR)	(BPS-17)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			47,000	116,000	116,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>19</b>	<u>4,462,000</u>	<u>556,000</u>	<u>556,000</u>
A01151	Total Pay of Other Staff		19	<u>3,649,000</u>	<u>487,000</u>	<u>487,000</u>
A068	Assistant	(BPS-16)	1			
C085	Confidential Clerk	(BPS-16)	1			
A009	Accountant	(BPS-14)	1			
D143	District Qanoongo	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	2			
L093	Lower Division Clerk	(BPS-11)	2			
R017	Record Keeper	(BPS-09)	1			
D159	Driver	(BPS-04)	2			
Q003	Qasid/Cook	(BPS-02)	1			
C053	Chowkidar	(BPS-01)	1			
C110	Cook	(BPS-01)	1			
M011	Mali	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	3			
S167	Sweeper	(BPS-01)	1			



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		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SS1080</b>	<b>Deputy Commissioner Shigar</b>					
A01153	Special pay			813,000	69,000	69,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,479,000</u></b>	<b><u>1,576,000</u></b>	<b><u>1,575,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,123,000</u></b>	<b><u>1,086,000</u></b>	<b><u>1,086,000</u></b>
A01202	House rent Allowance			789,000	44,000	44,000
A01203	Conveyance allowance			1,502,000	77,000	77,000
A01204	Sumptuary Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			51,000		
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			66,000		
A0120Q	Fixed Daily Allowance			154,000	250,000	250,000
A0120X	Ad - hoc Allowance - 2010			81,000		
A01210	Risk Allowance			164,000	272,000	272,000
A01211	Hill allowance			25,000	1,000	1,000
A01217	Medical allowance			31,000	63,000	63,000
A0122M	Ad-hoc Relief Allowance-2016			57,000	106,000	106,000
A0122Y	Ad-hoc Relief Allowance 2017				129,000	129,000
A01238	Charge allowance			13,000	2,000	2,000
A01243	Special travelling allowance			54,000	140,000	140,000
A01250	Incentive Allowance			132,000		
A01270	Other			<u>2,000</u>		
001	Others			2,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>356,000</u></b>	<b><u>490,000</u></b>	<b><u>489,000</u></b>
A01271	Overtime allowance			5,000	5,000	5,000
A01274	Medical charges			100,000	100,000	100,000
A01277	Contingent paid staff			<u>250,000</u>	<u>384,000</u>	<u>384,000</u>
001	Contingent Paid Staff			250,000	384,000	384,000
A01278	Leave salary			1,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,332,000</u></b>	<b><u>3,914,000</u></b>	<b><u>2,767,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000

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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SS1080</b>	<b>Deputy Commissioner Shigar</b>					
A03202	Telephone and trunk call			50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>900,000</u></b>	<b><u>204,000</u></b>	<b><u>204,000</u></b>
A03303	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			<u>800,000</u>	<u>104,000</u>	<u>104,000</u>
003	Gilgit-Baltistan Weather Charges			800,000	104,000	104,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>151,000</u></b>	<b><u>151,000</u></b>	<b><u>151,000</u></b>
A03402	Rent for office building			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Rent for Office Building			150,000	150,000	150,000
A03410	Security			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
002	Internal Security Allowance			1,000	1,000	1,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>203,000</u></b>	<b><u>1,000</u></b>
A03603	Registration				203,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,570,000</u></b>	<b><u>1,595,000</u></b>	<b><u>1,670,000</u></b>
A03805	Travelling allowance			600,000	600,000	650,000
A03807	P.O.L Charges A.planes			<u>950,000</u>	<u>975,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			950,000	975,000	1,000,000
A03808	Conveyance charges ( Govt.)			20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>651,000</u></b>	<b><u>1,701,000</u></b>	<b><u>681,000</u></b>
A03901	Stationery			300,000	300,000	330,000
A03902	Printing and publication			70,000	70,000	70,000
A03904	Hire of Vehicles			1,000	1,000	1,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03907	Advertising & Publicity			10,000	10,000	
A03970	Others			<u>250,000</u>	<u>1,300,000</u>	<u>260,000</u>

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		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SS1080</b>	<b>Deputy Commissioner Shigar</b>					
001	Others			250,000	1,300,000	260,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>350,000</b></u>	<u><b>400,000</b></u>	<u><b>400,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>350,000</b></u>	<u><b>400,000</b></u>	<u><b>400,000</b></u>
A06301	Entertainments & Gifts			350,000	400,000	400,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>300,000</b></u>	<u><b>1,874,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			200,000	200,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>100,000</b></u>	<u><b>1,674,000</b></u>	<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			100,000	1,674,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>700,000</b></u>	<u><b>700,000</b></u>	<u><b>750,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SS1080</b>	<b>Deputy Commissioner Shigar</b>					
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>600,000</b></u>	<u><b>600,000</b></u>	<u><b>650,000</b></u>
A13001	Transport			<u>600,000</u>	<u>600,000</u>	<u>650,000</u>
001	Transport			600,000	600,000	650,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixtures			50,000	50,000	50,000
<b>Deputy Commissioner Shigar</b>				<b>13,217,000</b>	<b>10,060,000</b>	<b>7,090,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SS1081</b>	<b>Assistant Commissioner Shigar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,597,000</u></b>	<b><u>13,424,000</u></b>	<b><u>13,419,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>36</u></b>	<b><u>7,758,000</u></b>	<b><u>8,307,000</u></b>	<b><u>8,307,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>2</u></b>	<b><u>764,000</u></b>	<b><u>420,000</u></b>	<b><u>420,000</u></b>
A01101	Total Basic Pay		2	<u>695,000</u>	<u>420,000</u>	<u>420,000</u>
A080	Assistant Commissioner	(BPS-17)	1			
T025	Tehsildar	(BPS-16)	1			
A01103	Special pay			69,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>34</u></b>	<b><u>6,994,000</u></b>	<b><u>7,887,000</u></b>	<b><u>7,887,000</u></b>
A01151	Total Pay of Other Staff		<u>34</u>	<u>6,096,000</u>	<u>7,039,000</u>	<u>7,039,000</u>
H004	Head Clerk	(BPS-16)	1			
N029	Naib Tehsildar	(BPS-14)	1			
S117	Stenotypist	(BPS-14)	1			
A108	Assistant District Qanoonqo	(BPS-11)	1			
F020	Field Qanoongo	(BPS-11)	1			
L093	Lower Division Clerk	(BPS-11)	3			
O003	Office Qanoongo	(BPS-11)	1			
W024	Wasil Baqi Nawees	(BPS-11)	1			
P021	Patwari	(BPS-09)	9			
M063	Muharir Mall	(BPS-07)	1			
D159	Driver	(BPS-05)	1			
C053	Chowkidar	(BPS-02)	2			
N006	Naib Qasid	(BPS-02)	8			
S167	Sweeper	(BPS-02)	1			
Z001	Zaid Patwari	(BPS-02)	2			
A01152	Personal pay			6,000	7,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SS1081</b>	<b>Assistant Commissioner Shigar</b>					
A01153	Special pay			892,000	841,000	841,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,839,000</u></b>	<b><u>5,117,000</u></b>	<b><u>5,112,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,429,000</u></b>	<b><u>4,287,000</u></b>	<b><u>4,287,000</u></b>
A01202	House rent Allowance			399,000	372,000	372,000
A01203	Conveyance allowance			713,000	868,000	868,000
A0120D	Integrated Allowance			39,000	40,000	40,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			64,000	96,000	96,000
A0120Q	Fixed Daily Allowance			244,000	154,000	154,000
A0120X	Ad - hoc Allowance - 2010			1,092,000	7,000	7,000
A01210	Risk Allowance			485,000	590,000	590,000
A01211	Hill allowance			36,000	34,000	34,000
A01217	Medical allowance			586,000	545,000	545,000
A0122M	Ad-hoc Relief Allowance-2016			640,000	606,000	606,000
A0122Y	Ad-hoc Relief Allowance 2017				742,000	742,000
A01238	Charge allowance			2,000	39,000	39,000
A01243	Special travelling allowance				1,000	1,000
A01244	Adhoc relief			1,000	1,000	1,000
A01250	Incentive Allowance			128,000	192,000	192,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>410,000</u></b>	<b><u>830,000</u></b>	<b><u>825,000</u></b>
A01271	Overtime allowance			5,000	5,000	5,000
A01274	Medical charges			100,000	100,000	100,000
A01277	Contingent paid staff			<u>300,000</u>	<u>720,000</u>	<u>720,000</u>
001	Contingent Paid Staff			300,000	720,000	720,000
A01278	Leave salary			5,000	5,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,635,000</u></b>	<b><u>2,998,000</u></b>	<b><u>2,784,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			110,000	110,000	110,000

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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SS1081</b>	<b>Assistant Commissioner Shigar</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,530,000</u></b>	<b><u>594,000</u></b>	<b><u>594,000</u></b>
A03303	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			<u>1,450,000</u>	<u>514,000</u>	<u>514,000</u>
003	Gilgit-Baltistan Weather Charges			1,450,000	514,000	514,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,440,000</u></b>	<b><u>1,739,000</u></b>	<b><u>1,490,000</u></b>
A03805	Travelling allowance			600,000	899,000	600,000
A03806	Transportation of Goods (Govt.)			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Transportation of Goods			30,000	30,000	30,000
A03807	P.O.L Charges A.planes			<u>800,000</u>	<u>800,000</u>	<u>850,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	800,000	850,000
A03808	Conveyance charges ( Govt.)			10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>545,000</u></b>	<b><u>545,000</u></b>	<b><u>580,000</u></b>
A03901	Stationery			200,000	200,000	230,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03907	Advertising & Publicity			5,000	5,000	
A03970	Others			<u>300,000</u>	<u>300,000</u>	<u>310,000</u>
001	Others			300,000	300,000	310,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>301,000</u></b>	<b><u>1,000</u></b>

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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SS1081</b>	<b>Assistant Commissioner Shigar</b>					
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>301,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	301,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>160,000</b></u>	<u><b>160,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>80,000</b></u>	<u><b>80,000</b></u>	<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>80,000</u>	<u>80,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			80,000	80,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>80,000</b></u>	<u><b>80,000</b></u>	<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			80,000	80,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>470,000</b></u>	<u><b>470,000</b></u>	<u><b>550,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>400,000</b></u>	<u><b>400,000</b></u>	<u><b>480,000</b></u>
A13001	Transport			<u>400,000</u>	<u>400,000</u>	<u>480,000</u>
001	Transport			400,000	400,000	480,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>35,000</b></u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>35,000</b></u>
A13201	Furniture and Fixtures			35,000	35,000	35,000
<b>Assistant Commissioner Shigar</b>				<b>16,864,000</b>	<b>17,354,000</b>	<b>16,757,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SS1705</b>	<b>Station Fire Officer Shigar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>642,000</b></u>	<u><b>643,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>		<u><b>210,000</b></u>	<u><b>211,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>		<u><b>210,000</b></u>	<u><b>210,000</b></u>
A01101	Total Basic Pay		<b>1</b>		<u>120,000</u>	<u>120,000</u>
S110	Station Fire Officer (BPS-16)		1			
A01103	Special pay				90,000	90,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>			<u><b>1,000</b></u>
A01151	Total Pay of Other Staff		<b>7</b>			<u>1,000</u>
L093	Lower Division Clerk (BPS-11)		1			
L043	Leading Fireman (BPS-10)		1			
F022	Fire Man (BPS-05)		2			
D159	Driver (BPS-04)		1			1,000
N012	Naib Qasid/Chowkidar (BPS-01)		1			
S167	Sweeper (BPS-01)		1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>432,000</b></u>	<u><b>432,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>432,000</b></u>	<u><b>432,000</b></u>
A01202	House rent Allowance				66,000	66,000
A01203	Conveyance allowance				180,000	180,000
A0120D	Integrated Allowance				6,000	6,000
A01211	Hill allowance				6,000	6,000
A01217	Medical allowance				54,000	54,000
A0122M	Ad-hoc Relief Allowance-2016				54,000	54,000
A0122Y	Ad-hoc Relief Allowance 2017				66,000	66,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>					<u><b>332,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SS1705</b>	<b>Station Fire Officer Shigar</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>					<b><u>11,000</u></b>
A03201	Postage and telegraph					1,000
A03202	Telephone and trunk call					10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>					<b><u>110,000</u></b>
A03303	Electricity					10,000
A03304	Hot and cold weather charges					<u>100,000</u>
003	Gilgit-Baltistan Weather Charges					100,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>					<b><u>1,000</u></b>
A03402	Rent for office building					<u>1,000</u>
001	Rent for Office Building					1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>					<b><u>130,000</u></b>
A03805	Travelling allowance					50,000
A03807	P.O.L Charges A.planes					<u>80,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					80,000
<b>A039</b>	<b>TOTAL GENERAL</b>					<b><u>80,000</u></b>
A03901	Stationery					50,000
A03970	Others					<u>30,000</u>
001	Others					30,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>					<b><u>350,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<b><u>100,000</u></b>
A09601	Purchase of Plant and Machinery					<u>100,000</u>
001	Purchase of Plant & Machinery					100,000

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SS1705</b>	<b>Station Fire Officer Shigar</b>					
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<b><u>250,000</u></b>
A09701	Purchase of Furniture and Fixture					250,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>					<b><u>70,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>					<b><u>50,000</u></b>
A13001	Transport					<u>50,000</u>
001	Transport					50,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>					<b><u>10,000</u></b>
A13101	Machinery and Equipment					<u>10,000</u>
001	Machinery and Equipment					10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>					<b><u>10,000</u></b>
A13201	Furniture and Fixtures					10,000
<b>Station Fire Officer Shigar</b>					<b>642,000</b>	<b>1,395,000</b>

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS/JUSTICE</b>					
<b>GL1865</b>	<b>Anti Terrorism Court No.2</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>4,717,000</b></u>	<u><b>5,310,000</b></u>	<u><b>5,310,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<u><b>2,151,000</b></u>	<u><b>2,505,000</b></u>	<u><b>2,505,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<u><b>196,000</b></u>	<u><b>244,000</b></u>	<u><b>244,000</b></u>
A01101	Total Basic Pay		4	<u>164,000</u>	<u>223,000</u>	<u>223,000</u>
J007	Judge for Anti Terrorism Court GB	(BPS-21)	1			
P054	Private Secretary	(BPS-17)	1			
S147	Superintendent	(BPS-17)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			32,000	21,000	21,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<u><b>1,955,000</b></u>	<u><b>2,261,000</b></u>	<u><b>2,261,000</b></u>
A01151	Total Pay of Other Staff		14	<u>1,705,000</u>	<u>2,012,000</u>	<u>2,012,000</u>
D070	Deputy Reader	(BPS-15)	1			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	2			
A052	Ahlmad	(BPS-07)	1			
D159	Driver	(BPS-05)	1			
D003	Daftari	(BPS-03)	1			
C053	Chowkidar	(BPS-02)	2			
M011	Mali	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	2			
P058	Process Sever	(BPS-02)	1			
S167	Sweeper	(BPS-02)	1			
A01153	Special pay			250,000	249,000	249,000

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS/JUSTICE</b>					
<b>GL1865</b>	<b>Anti Terrorism Court No.2</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,566,000</u></b>	<b><u>2,805,000</u></b>	<b><u>2,805,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,348,000</u></b>	<b><u>2,520,000</u></b>	<b><u>2,520,000</u></b>
A01202	House rent Allowance			215,000	240,000	240,000
A01203	Conveyance allowance			283,000	336,000	336,000
A0120D	Integrated Allowance			20,000	11,000	11,000
A0120X	Ad - hoc Allowance - 2010			262,000		
A01211	Hill allowance			15,000	15,000	15,000
A01217	Medical allowance			219,000	228,000	228,000
A0122M	Ad-hoc Relief Allowance-2016			165,000	178,000	178,000
A0122Y	Ad-hoc Relief Allowance 2017				223,000	223,000
A01238	Charge allowance				15,000	15,000
A01239	Special allowance			13,000		
A01240	Utility allowance for gas			476,000	500,000	500,000
A01241	Utility allowance for electricity			20,000		
A01248	Judicial Allowance			660,000	774,000	774,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>218,000</u></b>	<b><u>285,000</u></b>	<b><u>285,000</u></b>
A01271	Overtime allowance			7,000	7,000	7,000
A01273	Honoraria			10,000	10,000	10,000
A01274	Medical charges			100,000	100,000	100,000
A01277	Contingent paid staff			<u>100,000</u>	<u>168,000</u>	<u>168,000</u>
001	Contingent Paid Staff			100,000	168,000	168,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,579,000</u></b>	<b><u>822,000</u></b>	<b><u>549,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>21,000</u></b>	<b><u>15,000</u></b>	<b><u>21,000</u></b>
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			20,000	14,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>951,000</u></b>	<b><u>243,000</u></b>	<b><u>271,000</u></b>
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>900,000</u>	<u>192,000</u>	<u>220,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSE</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS/JUSTICE</b>					
<b>GL1865</b>	<b>Anti Terrorism Court No.2</b>					
003	Gilgit-Baltistan Weather Charges			900,000	192,000	220,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>76,000</u></b>	<b><u>50,000</u></b>	<b><u>76,000</u></b>
A03805	Travelling allowance			50,000	32,000	50,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>20,000</u>	<u>13,000</u>	<u>20,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			20,000	13,000	20,000
A03808	Conveyance charges ( Govt.)			5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>531,000</u></b>	<b><u>514,000</u></b>	<b><u>181,000</u></b>
A03901	Stationery			80,000	80,000	80,000
A03902	Printing and publication			1,000	1,000	1,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03907	Advertising & Publicity			350,000	333,000	
A03918	Exhibitions fairs and other			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			5,000	5,000	5,000
A03970	Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Others			80,000	80,000	80,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS/JUSTICE</b>					
<b>GL1865</b>	<b>Anti Terrorism Court No.2</b>					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			20,000	20,000	20,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>51,000</u>	<u>50,000</u>	<u>51,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	50,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>80,000</u>	<u>156,000</u>	<u>80,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>50,000</u>	<u>126,000</u>	<u>50,000</u>
A13001	Transport			<u>50,000</u>	<u>126,000</u>	<u>50,000</u>
001	Transport			50,000	126,000	50,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS/JUSTICE</b>					
<b>GL1865</b>	<b>Anti Terrorism Court No.2</b>					
A13201	Furniture and Fixtures			15,000	15,000	15,000
<b>Anti Terrorism Court No.2</b>				<b>6,449,000</b>	<b>6,358,000</b>	<b>6,012,000</b>



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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSE</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS/JUSTICE</b>					
<b>GL1867</b>	<b>Anti Terrorism Court No.1</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>12,458,000</u>	<u>13,112,000</u>	<u>12,740,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>21</b>	<u>5,288,000</u>	<u>5,878,000</u>	<u>5,878,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<u>2,317,000</u>	<u>2,542,000</u>	<u>2,542,000</u>
A01101	Total Basic Pay		4	<u>2,031,000</u>	<u>2,279,000</u>	<u>2,279,000</u>
J007	Judge for Anti Terrorism Court GB	(BPS-21)	1			
P054	Private Secretary	(BPS-17)	1			
S147	Superintendent	(BPS-17)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			286,000	263,000	263,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>17</b>	<u>2,971,000</u>	<u>3,336,000</u>	<u>3,336,000</u>
A01151	Total Pay of Other Staff		17	<u>2,596,000</u>	<u>2,971,000</u>	<u>2,971,000</u>
D070	Deputy Reader	(BPS-15)	1			
S117	Stenotypist	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
A052	Ahlmad	(BPS-07)	1			
C120	Copyist	(BPS-05)	1			
D118	Dispatch Rider	(BPS-05)	1			
D159	Driver	(BPS-05)	1			
N034	Nazir	(BPS-05)	1			
D003	Daftari	(BPS-03)	1			
C053	Chowkidar	(BPS-02)	2			
M011	Mali	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	2			
P058	Process Sever	(BPS-02)	1			

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSE</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS/JUSTICE</b>					
<b>GL1867</b>	<b>Anti Terrorism Court No.1</b>					
S167	Sweeper	(BPS-02)	1			
A01153	Special pay			375,000	365,000	365,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,170,000</u></b>	<b><u>7,234,000</u></b>	<b><u>6,862,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,737,000</u></b>	<b><u>6,550,000</u></b>	<b><u>6,430,000</u></b>
A01201	Senior post Allowance			17,000	17,000	17,000
A01202	House rent Allowance			559,000	514,000	514,000
A01203	Conveyance allowance			538,000	505,000	505,000
A0120D	Integrated Allowance			22,000	12,000	12,000
A0120K	Special Judicial Allowance			932,000	1,055,000	1,055,000
A0120X	Ad - hoc Allowance - 2010			735,000		
A01210	Risk Allowance				250,000	250,000
A01211	Hill allowance			21,000	20,000	20,000
A01217	Medical allowance			436,000	392,000	392,000
A0121N	Personal Allowance			12,000		
A01224	Entertainment allowance			9,000	9,000	9,000
A01226	Computer allowance			9,000		
A01228	Orderly allowance			144,000	168,000	168,000
A0122M	Ad-hoc Relief Allowance-2016			447,000	424,000	424,000
A0122Y	Ad-hoc Relief Allowance 2017				521,000	521,000
A01238	Charge allowance			213,000	276,000	276,000
A01239	Special allowance			103,000	30,000	30,000
A01240	Utility allowance for gas			798,000	717,000	717,000
A01241	Utility allowance for electricity			96,000	96,000	96,000
A01248	Judicial Allowance			1,526,000	1,424,000	1,424,000
A01270	Other			<u>120,000</u>	<u>120,000</u>	
001	Others			120,000	120,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>433,000</u></b>	<b><u>684,000</u></b>	<b><u>432,000</u></b>
A01271	Overtime allowance			7,000	7,000	7,000
A01273	Honoraria			25,000	325,000	25,000
A01274	Medical charges			100,000	100,000	100,000
A01277	Contingent paid staff			<u>300,000</u>	<u>252,000</u>	<u>300,000</u>
001	Contingent Paid Staff			300,000	252,000	300,000
A01278	Leave salary			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSE</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS/JUSTICE</b>					
<b>GL1867</b>	<b>Anti Terrorism Court No.1</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,648,000</u></b>	<b><u>1,576,000</u></b>	<b><u>1,656,000</u></b>
<b>A031</b>	<b>TOTAL FEES</b>			<b><u>150,000</u></b>	<b><u>262,000</u></b>	<b><u>350,000</u></b>
A03102	Legal fees			150,000	262,000	350,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>105,000</u></b>	<b><u>41,000</u></b>	<b><u>105,000</u></b>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			100,000	36,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,318,000</u></b>	<b><u>314,000</u></b>	<b><u>326,000</u></b>
A03301	Gas			8,000	8,000	8,000
A03303	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>1,300,000</u>	<u>296,000</u>	<u>308,000</u>
003	Gilgit-Baltistan Weather Charges			1,300,000	296,000	308,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>330,000</u></b>	<b><u>215,000</u></b>	<b><u>380,000</u></b>
A03805	Travelling allowance			70,000	16,000	70,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>		<u>5,000</u>
001	Transportation of Goods			5,000		5,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>194,000</u>	<u>300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	194,000	300,000
A03808	Conveyance charges ( Govt.)			5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>745,000</u></b>	<b><u>744,000</u></b>	<b><u>495,000</u></b>
A03901	Stationery			200,000	200,000	250,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03907	Advertising & Publicity			300,000	299,000	

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSE</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS/JUSTICE</b>					
<b>GL1867</b>	<b>Anti Terrorism Court No.1</b>					
A03918	Exhibitions fairs and other national celebrations			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Exhibitions, Fairs and other National Celebrations			10,000	10,000	10,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>600,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u>600,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A06301	Entertainments & Gifts			35,000	35,000	35,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>51,000</u>	<u>50,000</u>	<u>51,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>50,000</u>
A09701	Purchase of Furniture and Fixture			1,000		50,000

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS/JUSTICE</b>					
<b>GL1867</b>	<b>Anti Terrorism Court No.1</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>210,000</u>	<u>210,000</u>	<u>260,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Transport			150,000	150,000	200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			30,000	30,000	30,000
<b>Anti Terrorism Court No.1</b>				<b>15,403,000</b>	<b>15,583,000</b>	<b>14,744,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>AT1008</b>	<b>Superintendent of Police</b>	<b>Astore</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>134,077,000</u></b>	<b><u>141,320,000</u></b>	<b><u>142,088,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>275</u></b>	<b><u>62,141,000</u></b>	<b><u>70,769,000</u></b>	<b><u>70,769,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6</u></b>	<b><u>2,801,000</u></b>	<b><u>2,932,000</u></b>	<b><u>2,932,000</u></b>
A01101	Total Basic Pay		6	<u>2,413,000</u>	<u>2,638,000</u>	<u>2,638,000</u>
S151	Superintendent of Police	(BPS-18)	1			
D091	Deputy Superintendent Police	(BPS-17)	2			
O005	Office Superintendent	(BPS-17)	1			
I012	Inspector of Police GB	(BPS-16)	2			
A01103	Special pay			388,000	294,000	294,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>269</u></b>	<b><u>59,340,000</u></b>	<b><u>67,837,000</u></b>	<b><u>67,837,000</u></b>
A01151	Total Pay of Other Staff		<u>269</u>	<u>51,019,000</u>	<u>60,129,000</u>	<u>60,129,000</u>
A068	Assistant	(BPS-16)	1			
S117	Stenotypist	(BPS-14)	1			
S137	Sub Inspector of Police	(BPS-14)	7			
U019	Upper Division Clerk	(BPS-14)	3			
L093	Lower Division Clerk	(BPS-11)	3			
A153	Assistant Sub Inspector of Police	(BPS-09)	9			
H006	Head Constable	(BPS-07)	23			
H007	Head Constable/Driver	(BPS-07)	5			
F032	Foot Constable	(BPS-05)	209			
D003	Daftari	(BPS-03)	1			
N006	Naib Qasid	(BPS-02)	3			
S167	Sweeper	(BPS-02)	3			
N006	Naib Qasid	(BPS-01)	1			

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>AT1008</b>	<b>Superintendent of Police    Astore</b>					
A01152	Personal pay			194,000	382,000	382,000
A01153	Special pay			8,127,000	7,326,000	7,326,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>71,936,000</u></b>	<b><u>70,551,000</u></b>	<b><u>71,319,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>70,427,000</u></b>	<b><u>68,819,000</u></b>	<b><u>68,819,000</u></b>
A01202	House rent Allowance			3,363,000	3,301,000	3,301,000
A01203	Conveyance allowance			6,363,000	6,441,000	6,441,000
A01207	Washing Allowance			303,000	304,000	304,000
A01208	Dress Allowance			60,000	52,000	52,000
A0120D	Integrated Allowance			19,000	18,000	18,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			164,000		
A0120P	Adhoc Relief 2009			8,000	29,000	29,000
A0120Q	Fixed Daily Allowance			29,028,000	29,121,000	29,121,000
A0120X	Ad - hoc Allowance - 2010			24,000	9,000	9,000
A01211	Hill allowance			316,000	317,000	317,000
A01217	Medical allowance			4,901,000	4,929,000	4,929,000
A0122M	Ad-hoc Relief Allowance-2016			4,931,000	5,098,000	5,098,000
A0122Y	Ad-hoc Relief Allowance 2017				6,221,000	6,221,000
A01238	Charge allowance				45,000	45,000
A01239	Special allowance			16,563,000	8,857,000	8,857,000
A01242	Consolidation travelling allowance			60,000	96,000	96,000
A01250	Incentive Allowance			328,000		
A01260	RATION ALLOWANCE			1,161,000	1,171,000	1,171,000
A01261	Constabulary Allowance			2,835,000	2,810,000	2,810,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,509,000</u></b>	<b><u>1,732,000</u></b>	<b><u>2,500,000</u></b>
A01273	Honoraria			40,000	40,000	40,000
A01274	Medical charges			300,000	300,000	300,000
A01277	Contingent paid staff			<u>1,168,000</u>	<u>1,392,000</u>	<u>2,160,000</u>
001	Contingent Paid Staff			400,000	1,392,000	1,392,000
002	Pay of Community Police (Seasonal CPs)			768,000		768,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>11,261,000</u></b>	<b><u>13,223,000</u></b>	<b><u>12,402,000</u></b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>AT1008</b>	<b>Superintendent of Police</b>	<b>Astore</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>480,000</u></b>	<b><u>480,000</u></b>	<b><u>480,000</u></b>
A03201	Postage and telegraph			30,000	30,000	30,000
A03202	Telephone and trunk call			450,000	450,000	450,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>2,740,000</u></b>	<b><u>3,710,000</u></b>	<b><u>3,710,000</u></b>
A03303	Electricity			240,000	240,000	240,000
A03304	Hot and cold weather charges			<u>2,500,000</u>	<u>3,470,000</u>	<u>3,470,000</u>
003	Gilgit-Baltistan Weather Charges			2,500,000	3,470,000	3,470,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03402	Rent for office building			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Rent for Office Building			150,000	150,000	150,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>493,000</u></b>	<b><u>1,000</u></b>
A03603	Registration				493,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>5,030,000</u></b>	<b><u>5,330,000</u></b>	<b><u>5,130,000</u></b>
A03805	Travelling allowance			2,000,000	2,000,000	2,000,000
A03806	Transportation of Goods (Govt.)			<u>530,000</u>	<u>530,000</u>	<u>530,000</u>
001	Transportation of Goods			30,000	530,000	30,000
002	Transportation of Goods (Seasonal CPs)			500,000		500,000
A03807	P.O.L Charges A.planes			<u>2,500,000</u>	<u>2,800,000</u>	<u>2,600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,500,000	2,800,000	2,600,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>2,861,000</u></b>	<b><u>3,060,000</u></b>	<b><u>2,931,000</u></b>
A03901	Stationery			400,000	400,000	450,000
A03904	Hire of Vehicles			1,000		1,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03907	Advertising & Publicity			5,000	5,000	



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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>AT1008</b>	<b>Superintendent of Police    Astore</b>					
A03918	Exhibitions fairs and other national celebrations			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Exhibitions, Fairs and other National Celebrations			30,000	30,000	30,000
A03953	Investigation Cost			100,000	100,000	100,000
A03963	Feeding Diet Food Charges			<u>1,800,000</u>	<u>1,950,000</u>	<u>1,800,000</u>
003	Meal Charges (Seasonal CPs)			1,800,000	1,950,000	1,800,000
A03970	Others			<u>475,000</u>	<u>525,000</u>	<u>500,000</u>
001	Others			475,000	525,000	500,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,074,000</u>	<u>2,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,074,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R				1,074,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A06103	Cash awards			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
001	Cash Awards			140,000	140,000	140,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06301	Entertainments & Gifts			30,000	30,000	30,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>75,000</u>	<u>75,000</u>	<u>2,000</u>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>AT1008</b>	<b>Superintendent of Police Astore</b>					
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>60,000</b></u>	<u><b>60,000</b></u>	<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>60,000</u>	<u>60,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			60,000	60,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>15,000</b></u>	<u><b>15,000</b></u>	<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			15,000	15,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,810,000</b></u>	<u><b>1,810,000</b></u>	<u><b>1,800,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,500,000</b></u>	<u><b>1,500,000</b></u>	<u><b>1,500,000</b></u>
A13001	Transport			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	Transport			1,500,000	1,500,000	1,500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>155,000</b></u>	<u><b>155,000</b></u>	<u><b>150,000</b></u>
A13101	Machinery and Equipment			<u>155,000</u>	<u>155,000</u>	<u>150,000</u>
001	Machinery and Equipment			155,000	155,000	150,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>155,000</b></u>	<u><b>155,000</b></u>	<u><b>150,000</b></u>
A13201	Furniture and Fixtures			155,000	155,000	150,000
<b>Superintendent of Police Astore</b>				<b>147,395,000</b>	<b>157,672,000</b>	<b>156,465,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>DM1009</b>	<b>Superintendent of Police, Diamer</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>304,661,000</u></b>	<b><u>318,926,000</u></b>	<b><u>324,035,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>631</u></b>	<b><u>134,917,000</u></b>	<b><u>152,622,000</u></b>	<b><u>153,082,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>13</u></b>	<b><u>6,804,000</u></b>	<b><u>5,989,000</u></b>	<b><u>5,989,000</u></b>
A01101	Total Basic Pay		<u>13</u>	<u>6,161,000</u>	<u>5,491,000</u>	<u>5,491,000</u>
S151	Superintendent of Police	(BPS-18)	1			
D091	Deputy Superintendent Police	(BPS-17)	5			
O005	Office Superintendent	(BPS-17)	1			
I012	Inspector of Police GB	(BPS-16)	6			
A01102	Personal pay			104,000		
A01103	Special pay			539,000	498,000	498,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>618</u></b>	<b><u>128,113,000</u></b>	<b><u>146,633,000</u></b>	<b><u>147,093,000</u></b>
A01151	Total Pay of Other Staff		<u>618</u>	<u>111,592,000</u>	<u>130,233,000</u>	<u>130,634,000</u>
A068	Assistant	(BPS-16)	1			
S117	Stenotypist	(BPS-14)	1			
S137	Sub Inspector of Police	(BPS-14)	19			
U019	Upper Division Clerk	(BPS-14)	2			
L093	Lower Division Clerk	(BPS-11)	1			
A153	Assistant Sub Inspector of Police	(BPS-09)	23			
H006	Head Constable	(BPS-07)	49			
H007	Head Constable/Driver	(BPS-07)	6			
F032	Foot Constable	(BPS-05)	515			
S167	Sweeper	(BPS-02)	1			
A01152	Personal pay			190,000	372,000	372,000
A01153	Special pay			16,330,000	16,027,000	16,086,000
A01170	Others			1,000	1,000	1,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>DM1009</b>	<b>Superintendent of Police, Diamer</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>169,744,000</u></b>	<b><u>166,304,000</u></b>	<b><u>170,953,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>160,973,000</u></b>	<b><u>155,695,000</u></b>	<b><u>154,273,000</u></b>
A01202	House rent Allowance			7,612,000	7,639,000	7,655,000
A01203	Conveyance allowance			14,461,000	14,656,000	14,670,000
A01207	Washing Allowance			718,000	729,000	731,000
A01208	Dress Allowance			132,000	103,000	103,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			729,000	355,000	355,000
A0120Q	Fixed Daily Allowance			65,559,000	66,481,000	66,499,000
A0120X	Ad - hoc Allowance - 2010			30,897,000	448,000	448,000
A01210	Risk Allowance			30,000		
A01211	Hill allowance			718,000	736,000	738,000
A01217	Medical allowance			11,181,000	11,225,000	11,248,000
A0121Z	Adhoc Relief Allowance-2014				4,000	4,000
A0122M	Ad-hoc Relief Allowance-2016			11,311,000	11,285,000	11,319,000
A0122Y	Ad-hoc Relief Allowance 2017				13,508,000	13,548,000
A01239	Special allowance			6,352,000	17,979,000	18,041,000
A01241	Utility allowance for electricity			9,000	15,000	15,000
A01242	Consolidation travelling allowance			69,000	168,000	213,000
A01244	Adhoc relief			3,000		
A01250	Incentive Allowance			1,493,000	773,000	773,000
A01260	RATION ALLOWANCE			2,804,000	2,853,000	2,863,000
A01261	Constabulary Allowance			1,444,000	5,042,000	5,050,000
A01270	Other			<u>5,451,000</u>	<u>1,696,000</u>	
001	Others			5,451,000	1,696,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>8,771,000</u></b>	<b><u>10,609,000</u></b>	<b><u>16,680,000</u></b>
A01273	Honoraria			20,000	20,000	20,000
A01274	Medical charges			400,000	400,000	400,000
A01277	Contingent paid staff			<u>8,350,000</u>	<u>9,060,000</u>	<u>16,260,000</u>
001	Contingent Paid Staff			1,150,000	9,060,000	9,060,000
002	Pay of Community Police (Seasonal CPs)			7,200,000		7,200,000
A01278	Leave salary			1,000	1,129,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>DM1009</b>	<b>Superintendent of Police, Diamer</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>26,820,000</u></b>	<b><u>32,570,000</u></b>	<b><u>30,511,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>630,000</u></b>	<b><u>630,000</u></b>	<b><u>530,000</u></b>
A03201	Postage and telegraph			30,000	30,000	30,000
A03202	Telephone and trunk call			600,000	600,000	500,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>5,025,000</u></b>	<b><u>8,233,000</u></b>	<b><u>8,565,000</u></b>
A03303	Electricity			425,000	425,000	425,000
A03304	Hot and cold weather charges			<u>4,600,000</u>	<u>7,808,000</u>	<u>8,140,000</u>
003	Gilgit-Baltistan Weather Charges			4,600,000	7,808,000	8,140,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03402	Rent for office building			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Rent for Office Building			50,000	50,000	50,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>1,132,000</u></b>	<b><u>1,000</u></b>
A03603	Registration				1,132,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>11,390,000</u></b>	<b><u>12,800,000</u></b>	<b><u>11,590,000</u></b>
A03805	Travelling allowance			2,450,000	3,610,000	2,500,000
A03806	Transportation of Goods (Govt.)			<u>740,000</u>	<u>740,000</u>	<u>740,000</u>
001	Transportation of Goods			40,000	740,000	40,000
002	Transportation of Goods (Seasonal CPs)			700,000		700,000
A03807	P.O.L Charges A.planes			<u>8,200,000</u>	<u>8,450,000</u>	<u>8,350,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			8,200,000	8,450,000	8,350,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>9,725,000</u></b>	<b><u>9,725,000</u></b>	<b><u>9,775,000</u></b>
A03901	Stationery			600,000	600,000	650,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>DM1009</b>	<b>Superintendent of Police, Diamer</b>					
A03918	Exhibitions fairs and other national celebrations			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Exhibitions, Fairs and other National Celebrations			25,000	25,000	25,000
A03953	Investigation Cost			200,000	200,000	200,000
A03963	Feeding Diet Food Charges			<u>8,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
003	Meal Charges (Seasonal CPs)			8,000,000	8,000,000	8,000,000
A03970	Others			<u>850,000</u>	<u>850,000</u>	<u>850,000</u>
001	Others			850,000	850,000	850,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>4,063,000</u>	<u>2,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>4,063,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	36,000	1,000
A04114	Superannuation Encashment of L.P.R				4,027,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,855,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,855,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,855,000	1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06103	Cash awards			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Cash Awards			200,000	200,000	200,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts			50,000	50,000	50,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
DM1009	Superintendent of Police, Diamer						
A096	TOTAL PURCHASE OF PLANT & MACHINERY				1,000		1,000
A09601	Purchase of Plant and Machinery				1,000		1,000
001	Purchase of Plant & Machinery				1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				1,000		1,000
A09701	Purchase of Furniture and Fixture				1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE				3,890,000	3,890,000	3,990,000
A130	TOTAL TRANSPORT				3,750,000	3,750,000	3,850,000
A13001	Transport				3,750,000	3,750,000	3,850,000
001	Transport				3,750,000	3,750,000	3,850,000
A131	TOTAL MACHINERY AND EQUIPMENT				85,000	85,000	85,000
A13101	Machinery and Equipment				85,000	85,000	85,000
001	Machinery and Equipment				85,000	85,000	85,000
A132	TOTAL FURNITURE AND FIXTURE				55,000	55,000	55,000
A13201	Furniture and Fixtures				55,000	55,000	55,000
Superintendent of Police, Diamer					335,625,000	361,554,000	358,791,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1605</b>	<b>Central Police Office GB Gilgit</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>148,327,000</u></b>	<b><u>155,576,000</u></b>	<b><u>155,852,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>281</u></b>	<b><u>67,734,000</u></b>	<b><u>77,098,000</u></b>	<b><u>77,424,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>23</u></b>	<b><u>12,599,000</u></b>	<b><u>15,391,000</u></b>	<b><u>15,419,000</u></b>
A01101	Total Basic Pay		<u>23</u>	<u>11,275,000</u>	<u>14,033,000</u>	<u>14,058,000</u>
I009	Inspector General of Police GB	(BPS-21)	1			
D065	Deputy Inspector General of Police GB	(BPS-20)	1			
A126	Assistant Inspector General of Police	(BPS-19)	1			
A126	Assistant Inspector General of Police	(BPS-18)	1			
A035	Admin Officer	(BPS-17)	1			
A067	ASPs	(BPS-17)	4			
B017	Budget Officer	(BPS-17)	1			
D091	Deputy Superintendent Police	(BPS-17)	2			
O005	Office Superintendent	(BPS-17)	4			
P071	Public Relation Officer	(BPS-17)	1			
R022	Registrar	(BPS-17)	1			
I011	Inspector of Police	(BPS-16)	4			
S116	Stenographer	(BPS-16)	1			
A01102	Personal pay			117,000	15,000	15,000
A01103	Special pay			1,184,000	1,341,000	1,344,000
A01105	Qualification Pay			23,000	2,000	2,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>258</u></b>	<b><u>55,135,000</u></b>	<b><u>61,707,000</u></b>	<b><u>62,005,000</u></b>
A01151	Total Pay of Other Staff		<u>258</u>	<u>48,083,000</u>	<u>54,923,000</u>	<u>55,180,000</u>
A068	Assistant	(BPS-16)	12			



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1605</b>	<b>Central Police Office GB Gilgit</b>					
N038	Net Working Administrator	(BPS-15)	1			
S117	Stenotypist	(BPS-14)	3			
S137	Sub Inspector of Police	(BPS-14)	7			
U019	Upper Division Clerk	(BPS-14)	5			
L093	Lower Division Clerk	(BPS-11)	8			
A153	Assistant Sub Inspector of Police	(BPS-09)	21			
H006	Head Constable	(BPS-07)	20			
H007	Head Constable/Driver	(BPS-07)	7			
D159	Driver	(BPS-05)	3			
F032	Foot Constable	(BPS-05)	160			
D003	Daftari	(BPS-03)	1			
N006	Naib Qasid	(BPS-02)	6			
S167	Sweeper	(BPS-02)	2			
N006	Naib Qasid	(BPS-01)	2			
A01152	Personal pay			57,000	123,000	128,000
A01153	Special pay			6,992,000	6,656,000	6,692,000
A01170	Others			3,000	5,000	5,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>80,593,000</u></b>	<b><u>78,478,000</u></b>	<b><u>78,428,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>77,192,000</u></b>	<b><u>74,052,000</u></b>	<b><u>73,800,000</u></b>
A01201	Senior post Allowance			12,000	16,000	17,000
A01202	House rent Allowance			5,205,000	5,169,000	5,196,000
A01203	Conveyance allowance			6,618,000	6,570,000	6,587,000
A01207	Washing Allowance			243,000	239,000	241,000
A01208	Dress Allowance			164,000	170,000	171,000
A0120D	Integrated Allowance			33,000	29,000	29,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			850,000	702,000	702,000
A0120P	Adhoc Relief 2009			65,000		
A0120Q	Fixed Daily Allowance			29,012,000	28,266,000	28,298,000
A01211	Hill allowance			285,000	271,000	273,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1605</b>	<b>Central Police Office GB Gilgit</b>					
A01216	Qualification allowance			120,000	90,000	90,000
A01217	Medical allowance			4,912,000	4,819,000	4,848,000
A01224	Entertainment allowance			16,000	14,000	14,000
A01225	Instructional Allowance			22,000		
A01226	Computer allowance			18,000	11,000	11,000
A01228	Orderly allowance			108,000	180,000	180,000
A0122M	Ad-hoc Relief Allowance-2016			5,724,000	5,658,000	5,679,000
A0122Y	Ad-hoc Relief Allowance 2017				6,839,000	6,867,000
A01239	Special allowance			18,838,000	9,469,000	9,641,000
A01242	Consolidation travelling allowance			104,000	365,000	346,000
A01250	Incentive Allowance			1,735,000	1,525,000	1,526,000
A01260	RATION ALLOWANCE			920,000	910,000	917,000
A01261	Constabulary Allowance			2,187,000	2,164,000	2,167,000
A01270	Other			<u>1,000</u>	<u>576,000</u>	
001	Others			1,000	576,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>3,401,000</u></b>	<b><u>4,426,000</u></b>	<b><u>4,628,000</u></b>
A01273	Honoraria			200,000	328,000	1,000,000
A01274	Medical charges			400,000	1,048,000	400,000
A01277	Contingent paid staff			<u>2,800,000</u>	<u>3,050,000</u>	<u>3,228,000</u>
001	Contingent Paid Staff			2,800,000	3,050,000	3,228,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>54,946,000</u></b>	<b><u>56,192,000</u></b>	<b><u>59,575,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,005,000</u></b>	<b><u>862,000</u></b>	<b><u>1,005,000</u></b>
A03201	Postage and telegraph			55,000	3,000	55,000
A03202	Telephone and trunk call			950,000	859,000	950,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>4,120,000</u></b>	<b><u>4,318,000</u></b>	<b><u>4,968,000</u></b>
A03303	Electricity			620,000	620,000	620,000
A03304	Hot and cold weather charges			<u>3,500,000</u>	<u>3,698,000</u>	<u>4,348,000</u>
003	Gilgit-Baltistan Weather Charges			3,500,000	3,698,000	4,348,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>100,000</u></b>		<b><u>100,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1605</b>	<b>Central Police Office GB Gilgit</b>					
A03402	Rent for office building			<u>100,000</u>		<u>100,000</u>
001	Rent for Office Building			100,000		100,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<u><b>1,222,000</b></u>	<u><b>1,000</b></u>
A03603	Registration				1,222,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>16,650,000</b></u>	<u><b>16,852,000</b></u>	<u><b>17,050,000</b></u>
A03805	Travelling allowance			7,000,000	7,377,000	7,200,000
A03806	Transportation of Goods (Govt.)			<u>350,000</u>	<u>75,000</u>	<u>350,000</u>
001	Transportation of Goods			350,000	75,000	350,000
A03807	P.O.L Charges A.planes			<u>9,300,000</u>	<u>9,400,000</u>	<u>9,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			9,300,000	9,400,000	9,500,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>33,071,000</b></u>	<u><b>32,938,000</b></u>	<u><b>36,451,000</b></u>
A03901	Stationery			900,000	948,000	1,000,000
A03902	Printing and publication			600,000	650,000	600,000
A03904	Hire of Vehicles			550,000	46,000	200,000
A03905	Newspapers periodicals and books			<u>200,000</u>	<u>160,000</u>	<u>200,000</u>
001	Newspapers, Periodicals and Books			200,000	160,000	200,000
A03906	Uniforms and protective clothing			<u>26,000,000</u>	<u>26,400,000</u>	<u>30,000,000</u>
001	Uniforms and Protective Clothing			26,000,000	26,400,000	30,000,000
A03907	Advertising & Publicity			650,000	645,000	
A03918	Exhibitions fairs and other			<u>170,000</u>	<u>26,000</u>	<u>200,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			170,000	26,000	200,000
A03936	Foreign/Inland Training Course Fee			<u>1,000</u>	<u>63,000</u>	<u>1,000</u>
001	Foreign/Inland Training Course Fee			1,000	63,000	1,000
A03954	Ordinance Store			<u>1,350,000</u>	<u>1,350,000</u>	<u>1,500,000</u>
001	Ordnance Store			1,350,000	1,350,000	1,500,000
A03970	Others			<u>2,650,000</u>	<u>2,650,000</u>	<u>2,750,000</u>
001	Others			2,650,000	2,650,000	2,750,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>281,000</b></u>	<u><b>2,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1605</b>	<b>Central Police Office GB Gilgit</b>					
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>281,000</b></u>	<u><b>2,000</b></u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R				281,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>900,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>900,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	900,000	1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>3,900,000</b></u>	<u><b>4,400,000</b></u>	<u><b>3,950,000</b></u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<u><b>3,500,000</b></u>	<u><b>4,000,000</b></u>	<u><b>3,500,000</b></u>
A06103	Cash awards			<u>3,500,000</u>	<u>4,000,000</u>	<u>3,500,000</u>
001	Cash Awards			3,500,000	4,000,000	3,500,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>400,000</b></u>	<u><b>400,000</b></u>	<u><b>450,000</b></u>
A06301	Entertainments & Gifts			400,000	400,000	450,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>9,900,000</b></u>	<u><b>11,873,000</b></u>	<u><b>9,901,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>200,000</b></u>	<u><b>2,175,000</b></u>	<u><b>200,000</b></u>
A09601	Purchase of Plant and Machinery			<u>200,000</u>	<u>2,175,000</u>	<u>200,000</u>
001	Purchase of Plant & Machinery			200,000	2,175,000	200,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>200,000</b></u>	<u><b>198,000</b></u>	<u><b>200,000</b></u>
A09701	Purchase of Furniture and Fixture			200,000	198,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018   2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1605	Central Police Office GB Gilgit					
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>9,500,000</u>	<u>9,500,000</u>	<u>9,501,000</u>
A09802	Purchase of other assets-others			9,500,000	9,500,000	1,000
A09804	Purchas of Arm and ammunitions					9,500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>9,300,000</u>	<u>9,300,000</u>	<u>9,400,000</u>
A130	TOTAL TRANSPORT			<u>8,500,000</u>	<u>8,500,000</u>	<u>8,600,000</u>
A13001	Transport			<u>8,500,000</u>	<u>8,500,000</u>	<u>8,600,000</u>
001	Transport			8,500,000	8,500,000	8,600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A13101	Machinery and Equipment			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Machinery and Equipment			400,000	400,000	400,000
A132	TOTAL FURNITURE AND FIXTURE			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A13201	Furniture and Fixtures			400,000	400,000	400,000
Central Police Office GB Gilgit				226,375,000	238,522,000	238,681,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1606</b>	<b>DIG Crime Branch GB</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>33,595,000</u></b>	<b><u>31,675,000</u></b>	<b><u>31,378,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>53</b>	<b><u>15,933,000</u></b>	<b><u>16,423,000</u></b>	<b><u>16,423,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b><u>4,428,000</u></b>	<b><u>3,152,000</u></b>	<b><u>3,152,000</u></b>
A01101	Total Basic Pay		6	<u>4,136,000</u>	<u>2,818,000</u>	<u>2,818,000</u>
D065	Deputy Inspector General of Police GB	(BPS-20)	1			
S151	Superintendent of Police	(BPS-18)	2			
D091	Deputy Superintendent Police	(BPS-17)	1			
I012	Inspector of Police GB	(BPS-16)	2			
A01103	Special pay			291,000	333,000	333,000
A01150	Others			1,000	1,000	1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>47</b>	<b><u>11,505,000</u></b>	<b><u>13,271,000</u></b>	<b><u>13,271,000</u></b>
A01151	Total Pay of Other Staff		47	<u>10,024,000</u>	<u>11,795,000</u>	<u>11,795,000</u>
S137	Sub Inspector of Police	(BPS-14)	4			
A153	Assistant Sub Inspector of Police	(BPS-09)	2			
H006	Head Constable	(BPS-07)	9			
H007	Head Constable/Driver	(BPS-07)	12			
F032	Foot Constable	(BPS-05)	20			
A01152	Personal pay			21,000	37,000	37,000
A01153	Special pay			1,458,000	1,437,000	1,437,000
A01170	Others			2,000	2,000	2,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>17,662,000</u></b>	<b><u>15,252,000</u></b>	<b><u>14,955,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>17,011,000</u></b>	<b><u>14,265,000</u></b>	<b><u>14,265,000</u></b>
A01201	Senior post Allowance			15,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1606</b>	<b>DIG Crime Branch GB</b>					
A01202	House rent Allowance			1,099,000	1,046,000	1,046,000
A01203	Conveyance allowance			1,232,000	1,235,000	1,235,000
A01207	Washing Allowance			55,000	56,000	56,000
A01208	Dress Allowance			86,000	59,000	59,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			390,000		
A0120Q	Fixed Daily Allowance			5,871,000	5,619,000	5,619,000
A01211	Hill allowance			56,000	56,000	56,000
A01217	Medical allowance			1,051,000	953,000	953,000
A01224	Entertainment allowance			12,000		
A01228	Orderly allowance			144,000		
A0122M	Ad-hoc Relief Allowance-2016			1,315,000	1,205,000	1,205,000
A0122Y	Ad-hoc Relief Allowance 2017				1,466,000	1,466,000
A01239	Special allowance			4,146,000	1,876,000	1,876,000
A01242	Consolidation travelling allowance			10,000		
A01250	Incentive Allowance			831,000		
A01260	RATION ALLOWANCE			216,000	216,000	216,000
A01261	Constabulary Allowance			482,000	478,000	478,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>651,000</u></b>	<b><u>987,000</u></b>	<b><u>690,000</u></b>
A01273	Honoraria				27,000	
A01274	Medical charges			150,000	203,000	150,000
A01275	Rest and Recreation Allowance				216,000	
A01277	Contingent paid staff			<u>500,000</u>	<u>540,000</u>	<u>540,000</u>
001	Contingent Paid Staff			500,000	540,000	540,000
A01278	Leave salary			1,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,805,000</u></b>	<b><u>4,812,000</u></b>	<b><u>4,790,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>320,000</u></b>	<b><u>320,000</u></b>	<b><u>320,000</u></b>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			300,000	300,000	300,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,080,000</u></b>	<b><u>756,000</u></b>	<b><u>894,000</u></b>
A03303	Electricity			80,000	30,000	80,000
A03304	Hot and cold weather charges			<u>1,000,000</u>	<u>726,000</u>	<u>814,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1606</b>	<b>DIG Crime Branch GB</b>					
003	Gilgit-Baltistan Weather Charges			1,000,000	726,000	814,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>136,000</u></b>	<b><u>1,000</u></b>
A03603	Registration				136,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,720,000</u></b>	<b><u>2,920,000</u></b>	<b><u>2,820,000</u></b>
A03805	Travelling allowance			1,400,000	1,400,000	1,400,000
A03806	Transportation of Goods (Govt.)			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes			<u>1,300,000</u>	<u>1,500,000</u>	<u>1,400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,300,000	1,500,000	1,400,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>685,000</u></b>	<b><u>680,000</u></b>	<b><u>755,000</u></b>
A03901	Stationery			300,000	300,000	350,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03907	Advertising & Publicity			5,000		
A03918	Exhibitions fairs and other			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			25,000	25,000	25,000
A03970	Others			<u>325,000</u>	<u>325,000</u>	<u>350,000</u>
001	Others			325,000	325,000	350,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,890,000</u></b>	<b><u>2,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,890,000</u></b>	<b><u>2,000</u></b>
A04106	Reimbursement of medical charges to pensioners			1,000	618,000	1,000
A04114	Superannuation Encashment of L.P.R				1,272,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1606</b>	<b>DIG Crime Branch GB</b>					
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>250,000</b></u>	<u><b>250,000</b></u>	<u><b>250,000</b></u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>200,000</b></u>
A06103	Cash awards			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Cash Awards			200,000	200,000	200,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A06301	Entertainments & Gifts			50,000	50,000	50,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>		<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Purchase of Plant & Machinery			1,000		1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>710,000</b></u>	<u><b>910,000</b></u>	<u><b>760,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>600,000</b></u>	<u><b>800,000</b></u>	<u><b>650,000</b></u>
A13001	Transport			<u>600,000</u>	<u>800,000</u>	<u>650,000</u>
001	Transport			600,000	800,000	650,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1606</b>	<b>DIG Crime Branch GB</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Machinery and Equipment			55,000	55,000	55,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13201	Furniture and Fixtures			55,000	55,000	55,000
<b>DIG Crime Branch GB</b>				<b>39,364,000</b>	<b>39,537,000</b>	<b>37,183,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1607</b>	<b>Superintendent of Police</b>	<b>Gilgit</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>385,911,000</u></b>	<b><u>436,852,000</u></b>	<b><u>438,239,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>910</u></b>	<b><u>174,965,000</u></b>	<b><u>212,396,000</u></b>	<b><u>213,541,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>16</u></b>	<b><u>7,953,000</u></b>	<b><u>9,171,000</u></b>	<b><u>9,039,000</u></b>
A01101	Total Basic Pay		<u>16</u>	<u>7,178,000</u>	<u>8,463,000</u>	<u>8,337,000</u>
S151	Superintendent of Police	(BPS-18)	1			
D091	Deputy Superintendent Police	(BPS-17)	8			
O005	Office Superintendent	(BPS-17)	1			
I012	Inspector of Police GB	(BPS-16)	6			
A01103	Special pay			774,000	708,000	702,000
A01150	Others			1,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>894</u></b>	<b><u>167,012,000</u></b>	<b><u>203,225,000</u></b>	<b><u>204,502,000</u></b>
A01151	Total Pay of Other Staff		<u>894</u>	<u>145,198,000</u>	<u>180,337,000</u>	<u>181,417,000</u>
S117	Stenotypist	(BPS-14)	1			
S137	Sub Inspector of Police	(BPS-14)	23			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
A153	Assistant Sub Inspector of Police	(BPS-09)	23			
H006	Head Constable	(BPS-07)	66			
H007	Head Constable/Driver	(BPS-07)	11			
D159	Driver	(BPS-05)	1			
F032	Foot Constable	(BPS-05)	720			
F033	Foot Constable/Traffic Warden	(BPS-05)	46			
S167	Sweeper	(BPS-02)	1			
A01152	Personal pay			360,000	668,000	665,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1607</b>	<b>Superintendent of Police Gilgit</b>					
A01153	Special pay			21,451,000	22,218,000	22,418,000
A01170	Others			3,000	2,000	2,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>210,946,000</u></b>	<b><u>224,456,000</u></b>	<b><u>224,698,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>208,468,000</u></b>	<b><u>220,021,000</u></b>	<b><u>220,864,000</u></b>
A01202	House rent Allowance			14,379,000	16,048,000	16,127,000
A01203	Conveyance allowance			18,305,000	20,142,000	20,218,000
A01207	Washing Allowance			909,000	998,000	1,005,000
A01208	Dress Allowance			215,000	172,000	167,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			468,000	549,000	534,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			6,000		
A0120P	Adhoc Relief 2009			44,000		
A0120Q	Fixed Daily Allowance			82,091,000	89,043,000	89,282,000
A0120X	Ad - hoc Allowance - 2010			38,000	32,000	32,000
A01211	Hill allowance			906,000	1,004,000	1,004,000
A01216	Qualification allowance				30,000	
A01217	Medical allowance			14,112,000	15,495,000	15,578,000
A0121A	Ad - hoc Allowance - 2011			9,000		
A0121M	Adhoc Relief Allowance - 2012			5,000		
A0121T	Adhoc Relief Allowance 2013				3,000	3,000
A0121Z	Adhoc Relief Allowance-2014				3,000	3,000
A01224	Entertainment allowance				3,000	3,000
A01225	Instructional Allowance			12,000	36,000	6,000
A01226	Computer allowance				6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			14,771,000	15,699,000	15,803,000
A0122Y	Ad-hoc Relief Allowance 2017				18,736,000	18,844,000
A01235	Secretariat allowance			6,000		
A01236	Deputation allowance			12,000		
A01239	Special allowance			48,526,000	25,524,000	25,685,000
A01242	Consolidation travelling allowance			538,000	1,943,000	2,192,000
A01244	Adhoc relief			2,000		
A01250	Incentive Allowance			972,000	1,147,000	1,115,000
A01260	RATION ALLOWANCE			3,546,000	3,928,000	3,949,000
A01261	Constabulary Allowance			8,563,000	9,284,000	9,308,000
A01270	Other			<u>33,000</u>	<u>196,000</u>	

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1607</b>	<b>Superintendent of Police Gilgit</b>					
001	Others			33,000	196,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,478,000</u></b>	<b><u>4,435,000</u></b>	<b><u>3,834,000</u></b>
A01273	Honoraria			30,000	255,000	30,000
A01274	Medical charges			600,000	1,415,000	600,000
A01277	Contingent paid staff			<u>1,680,000</u>	<u>2,724,000</u>	<u>3,204,000</u>
001	Contingent Paid Staff			1,200,000	2,724,000	2,724,000
002	Pay of Community Police (Seasonal CPs)			480,000		480,000
A01278	Leave salary			168,000	41,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>38,910,000</u></b>	<b><u>55,812,000</u></b>	<b><u>43,637,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>820,000</u></b>	<b><u>820,000</u></b>	<b><u>820,000</u></b>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			800,000	800,000	800,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>5,900,000</u></b>	<b><u>11,852,000</u></b>	<b><u>12,334,000</u></b>
A03303	Electricity			500,000	500,000	500,000
A03304	Hot and cold weather charges			<u>5,400,000</u>	<u>11,352,000</u>	<u>11,834,000</u>
003	Gilgit-Baltistan Weather Charges			5,400,000	11,352,000	11,834,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,725,000</u></b>	<b><u>1,725,000</u></b>	<b><u>1,725,000</u></b>
A03402	Rent for office building			<u>1,725,000</u>	<u>1,725,000</u>	<u>1,725,000</u>
001	Rent for Office Building			1,725,000	1,725,000	1,725,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>2,800,000</u></b>	<b><u>1,000</u></b>
A03603	Registration				2,800,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>23,745,000</u></b>	<b><u>31,609,000</u></b>	<b><u>23,995,000</u></b>
A03805	Travelling allowance			2,800,000	4,931,000	2,900,000
A03806	Transportation of Goods (Govt.)			<u>345,000</u>	<u>345,000</u>	<u>345,000</u>
001	Transportation of Goods			45,000	345,000	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1607</b>	<b>Superintendent of Police Gilgit</b>					
002	Transportation of Goods (Seasonal CPs)			300,000		300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>20,600,000</u>	<u>26,333,000</u>	<u>20,750,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			20,600,000	26,333,000	20,750,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>6,720,000</b></u>	<u><b>7,006,000</b></u>	<u><b>4,762,000</b></u>
A03901	Stationery			700,000	700,000	750,000
A03902	Printing and publication			100,000	265,000	100,000
A03904	Hire of Vehicles				800,000	1,000
A03905	Newspapers periodicals and books			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Newspapers, Periodicals and Books			90,000	90,000	90,000
A03907	Advertising & Publicity			10,000	6,000	
A03918	Exhibitions fairs and other national celebrations			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Exhibitions, Fairs and other National Celebrations			20,000	20,000	20,000
A03953	Investigation Cost			400,000	400,000	400,000
A03963	Feeding Diet Food Charges			<u>1,800,000</u>	<u>2,625,000</u>	<u>1,800,000</u>
003	Meal Charges (Seasonal CPs)			1,800,000	2,625,000	1,800,000
A03970	Others			<u>3,600,000</u>	<u>2,100,000</u>	<u>1,601,000</u>
001	Others			1,600,000	2,100,000	1,600,000
019	Arrears of Muharram Duties 2016-17 (One time)			2,000,000		1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>3,485,000</b></u>	<u><b>2,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>3,485,000</b></u>	<u><b>2,000</b></u>
A04106	Reimbursement of medical charges to pensioners			1,000	618,000	1,000
A04114	Superannuation Encashment of L.P.R				2,867,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,800,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,800,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,800,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1607</b>	<b>Superintendent of Police Gilgit</b>					
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A06103	Cash awards			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Cash Awards			300,000	300,000	300,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06301	Entertainments & Gifts			30,000	30,000	30,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>660,000</u>	<u>2,760,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>60,000</u>	<u>1,860,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>60,000</u>	<u>1,860,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			60,000	1,860,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>600,000</u>	<u>900,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			600,000	900,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>10,765,000</u>	<u>10,765,000</u>	<u>9,765,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>10,500,000</u>	<u>10,500,000</u>	<u>9,500,000</u>
A13001	Transport			<u>10,500,000</u>	<u>10,500,000</u>	<u>9,500,000</u>
001	Transport			10,500,000	10,500,000	9,500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
A13101	Machinery and Equipment			<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
001	Machinery and Equipment			155,000	155,000	155,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1607</b>	<b>Superintendent of Police Gilgit</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>110,000</b></u>	<u><b>110,000</b></u>	<u><b>110,000</b></u>
A13201	Furniture and Fixtures			110,000	110,000	110,000
<b>Superintendent of Police</b>	<b>Gilgit</b>			<b>436,578,000</b>	<b>511,804,000</b>	<b>491,976,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1608</b>	<b>AIG Police Special Branch GB</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>113,581,000</u></b>	<b><u>124,566,000</u></b>	<b><u>123,987,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>220</u></b>	<b><u>52,810,000</u></b>	<b><u>62,898,000</u></b>	<b><u>62,898,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>12</u></b>	<b><u>6,728,000</u></b>	<b><u>8,469,000</u></b>	<b><u>8,469,000</u></b>
A01101	Total Basic Pay		<u>12</u>	<u>6,000,000</u>	<u>7,693,000</u>	<u>7,693,000</u>
A126	Assistant Inspector General of Police	(BPS-19)	1			
S151	Superintendent of Police	(BPS-18)	1			
D091	Deputy Superintendent Police	(BPS-17)	2			
O005	Office Superintendent	(BPS-17)	1			
I012	Inspector of Police GB	(BPS-16)	7			
A01103	Special pay			728,000	776,000	776,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>208</u></b>	<b><u>46,082,000</u></b>	<b><u>54,429,000</u></b>	<b><u>54,429,000</u></b>
A01151	Total Pay of Other Staff		<u>208</u>	<u>40,228,000</u>	<u>48,549,000</u>	<u>48,549,000</u>
A068	Assistant	(BPS-16)	2			
S117	Stenotypist	(BPS-14)	1			
S137	Sub Inspector of Police	(BPS-14)	16			
U019	Upper Division Clerk	(BPS-14)	4			
D021	Data Entry Operator	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	4			
A153	Assistant Sub Inspector of Police	(BPS-09)	16			
H006	Head Constable	(BPS-07)	25			
H007	Head Constable/Driver	(BPS-07)	20			
D094	Despatch Rider	(BPS-05)	1			
D170	Duplicate Machine Operator	(BPS-05)	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1608</b>	<b>AIG Police Special Branch GB</b>					
F032	Foot Constable	(BPS-05)	94			
D003	Daftari	(BPS-03)	1			
C053	Chowkidar	(BPS-02)	7			
N006	Naib Qasid	(BPS-02)	7			
R017	Record Keeper	(BPS-02)	1			
S167	Sweeper	(BPS-02)	7			
A01152	Personal pay			12,000	26,000	26,000
A01153	Special pay			5,831,000	5,844,000	5,844,000
A01170	Others			11,000	10,000	10,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>60,771,000</u></b>	<b><u>61,668,000</u></b>	<b><u>61,089,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>59,770,000</u></b>	<b><u>59,419,000</u></b>	<b><u>59,415,000</u></b>
A01202	House rent Allowance			4,078,000	4,097,000	4,097,000
A01203	Conveyance allowance			5,446,000	5,648,000	5,648,000
A01207	Washing Allowance			203,000	206,000	206,000
A01208	Dress Allowance			150,000	159,000	159,000
A0120D	Integrated Allowance			54,000	29,000	29,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			245,000	245,000	245,000
A0120P	Adhoc Relief 2009			9,000		
A0120Q	Fixed Daily Allowance			23,756,000	24,165,000	24,165,000
A0120X	Ad - hoc Allowance - 2010			26,000		
A01211	Hill allowance			245,000	246,000	246,000
A01217	Medical allowance			3,944,000	4,035,000	4,035,000
A01224	Entertainment allowance			6,000	6,000	6,000
A01225	Instructional Allowance			6,000		
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			4,487,000	4,579,000	4,579,000
A0122Y	Ad-hoc Relief Allowance 2017				5,608,000	5,608,000
A01239	Special allowance			14,115,000	7,275,000	7,275,000
A01242	Consolidation travelling allowance			78,000	189,000	189,000
A01244	Adhoc relief			28,000		
A01250	Incentive Allowance			488,000	488,000	488,000
A01260	RATION ALLOWANCE			782,000	794,000	794,000
A01261	Constabulary Allowance			1,611,000	1,637,000	1,637,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1608</b>	<b>AIG Police Special Branch GB</b>					
A01270	Other			<u>4,000</u>	<u>4,000</u>	
001	Others			4,000	4,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,001,000</u></b>	<b><u>2,249,000</u></b>	<b><u>1,674,000</u></b>
A01273	Honoraria			100,000	270,000	100,000
A01274	Medical charges			350,000	755,000	350,000
A01277	Contingent paid staff			<u>550,000</u>	<u>1,224,000</u>	<u>1,224,000</u>
001	Contingent Paid Staff			550,000	1,224,000	1,224,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>14,555,000</u></b>	<b><u>18,055,000</u></b>	<b><u>16,023,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>340,000</u></b>	<b><u>340,000</u></b>	<b><u>340,000</u></b>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			325,000	325,000	325,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>2,150,000</u></b>	<b><u>3,136,000</u></b>	<b><u>3,352,000</u></b>
A03303	Electricity			100,000	50,000	100,000
A03304	Hot and cold weather charges			<u>2,050,000</u>	<u>3,086,000</u>	<u>3,252,000</u>
003	Gilgit-Baltistan Weather Charges			2,050,000	3,086,000	3,252,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>650,000</u></b>	<b><u>607,000</u></b>	<b><u>650,000</u></b>
A03402	Rent for office building			<u>650,000</u>	<u>607,000</u>	<u>650,000</u>
001	Rent for Office Building			650,000	607,000	650,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>767,000</u></b>	<b><u>1,000</u></b>
A03603	Registration				767,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,740,000</u></b>	<b><u>6,265,000</u></b>	<b><u>4,940,000</u></b>
A03805	Travelling allowance			2,000,000	3,075,000	2,050,000
A03806	Transportation of Goods (Govt.)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Transportation of Goods			40,000	40,000	40,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1608</b>	<b>AIG Police Special Branch GB</b>					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>2,700,000</u>	<u>3,150,000</u>	<u>2,850,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,700,000	3,150,000	2,850,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>6,675,000</b></u>	<u><b>6,940,000</b></u>	<u><b>6,740,000</b></u>
A03901	Stationery			450,000	450,000	500,000
A03902	Printing and publication			50,000	65,000	50,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03907	Advertising & Publicity			10,000	10,000	
A03914	Secret service expenditure			5,000,000	5,000,000	5,000,000
A03918	Exhibitions fairs and other national celebrations			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Exhibitions, Fairs and other National Celebrations			40,000	40,000	40,000
A03963	Feeding Diet Food Charges			<u>350,000</u>	<u>425,000</u>	<u>350,000</u>
004	Feeding/Diet/Food Charges (Sniffer Dogs)			350,000	425,000	350,000
A03970	Others			<u>725,000</u>	<u>900,000</u>	<u>750,000</u>
001	Others			725,000	900,000	750,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,112,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,112,000</b></u>	<u><b>1,000</b></u>
A04106	Reimbursement of medical charges to pensioners			1,000	100,000	1,000
A04114	Superannuation Encashment of L.P.R				1,012,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>240,000</b></u>	<u><b>240,000</b></u>	<u><b>240,000</b></u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>200,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1608</b>	<b>AIG Police Special Branch GB</b>					
A06103	Cash awards			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Cash Awards			200,000	200,000	200,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06301	Entertainments & Gifts			40,000	40,000	40,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,600,000</u>	<u>1,730,000</u>	<u>1,650,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,400,000</u>	<u>1,500,000</u>	<u>1,450,000</u>
A13001	Transport			<u>1,400,000</u>	<u>1,500,000</u>	<u>1,450,000</u>
001	Transport			1,400,000	1,500,000	1,450,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>150,000</u>	<u>180,000</u>	<u>150,000</u>
A13101	Machinery and Equipment			<u>150,000</u>	<u>180,000</u>	<u>150,000</u>
001	Machinery and Equipment			150,000	180,000	150,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1608</b>	<b>AIG Police Special Branch GB</b>					
AIG Police Special Branch GB				129,980,000	145,706,000	141,904,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1609</b>	<b>Key Point GB Gilgit</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>83,982,000</u></b>	<b><u>86,611,000</u></b>	<b><u>86,598,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>162</b>		<b><u>39,559,000</u></b>	<b><u>44,209,000</u></b>	<b><u>44,209,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>		<b><u>751,000</u></b>	<b><u>393,000</u></b>	<b><u>393,000</u></b>
A01101	Total Basic Pay	1		<u>661,000</u>	<u>351,000</u>	<u>351,000</u>
D091	Deputy Superintendent (BPS-17) Police	1				
A01103	Special pay			90,000	42,000	42,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>161</b>		<b><u>38,808,000</u></b>	<b><u>43,816,000</u></b>	<b><u>43,816,000</u></b>
A01151	Total Pay of Other Staff	161		<u>33,848,000</u>	<u>38,982,000</u>	<u>38,982,000</u>
S117	Stenotypist (BPS-14)	1				
U019	Upper Division Clerk (BPS-14)	1				
L093	Lower Division Clerk (BPS-11)	1				
H006	Head Constable (BPS-07)	9				
F032	Foot Constable (BPS-05)	149				
A01152	Personal pay			27,000	30,000	30,000
A01153	Special pay			4,932,000	4,803,000	4,803,000
A01170	Others			1,000	1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>44,423,000</u></b>	<b><u>42,402,000</u></b>	<b><u>42,389,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>43,707,000</u></b>	<b><u>41,455,000</u></b>	<b><u>41,442,000</u></b>
A01202	House rent Allowance			2,401,000	2,358,000	2,358,000
A01203	Conveyance allowance			3,743,000	3,764,000	3,764,000
A01207	Washing Allowance			187,000	187,000	187,000
A01208	Dress Allowance			18,000	8,000	8,000
A0120P	Adhoc Relief 2009			20,000		
A0120Q	Fixed Daily Allowance			17,174,000	16,845,000	16,845,000
A0120X	Ad - hoc Allowance - 2010			36,000		
A01211	Hill allowance			192,000	191,000	191,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1609</b>	<b>Key Point GB Gilgit</b>					
A01217	Medical allowance			2,924,000	2,892,000	2,892,000
A0122M	Ad-hoc Relief Allowance-2016			3,319,000	3,251,000	3,251,000
A0122Y	Ad-hoc Relief Allowance 2017				3,930,000	3,930,000
A01239	Special allowance			11,034,000	5,346,000	5,346,000
A01242	Consolidation travelling allowance			19,000	60,000	60,000
A01260	RATION ALLOWANCE			734,000	733,000	733,000
A01261	Constabulary Allowance			1,882,000	1,877,000	1,877,000
A01270	Other			<u>24,000</u>	<u>13,000</u>	
001	Others			24,000	13,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>716,000</u></b>	<b><u>947,000</u></b>	<b><u>947,000</u></b>
A01273	Honoraria			15,000	15,000	15,000
A01274	Medical charges			200,000	200,000	200,000
A01277	Contingent paid staff			<u>500,000</u>	<u>732,000</u>	<u>732,000</u>
001	Contingent Paid Staff			500,000	732,000	732,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,167,000</u></b>	<b><u>4,658,000</u></b>	<b><u>4,887,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>57,000</u></b>	<b><u>57,000</u></b>	<b><u>57,000</u></b>
A03201	Postage and telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,570,000</u></b>	<b><u>2,056,000</u></b>	<b><u>2,164,000</u></b>
A03303	Electricity			70,000	70,000	70,000
A03304	Hot and cold weather charges			<u>1,500,000</u>	<u>1,986,000</u>	<u>2,094,000</u>
003	Gilgit-Baltistan Weather Charges			1,500,000	1,986,000	2,094,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
A03402	Rent for office building			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Rent for Office Building			250,000	250,000	250,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>5,000</u></b>	<b><u>1,000</u></b>
A03603	Registration				5,000	1,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1609</b>	<b>Key Point GB Gilgit</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,670,000</u></b>	<b><u>1,670,000</u></b>	<b><u>1,720,000</u></b>
A03805	Travelling allowance			850,000	850,000	900,000
A03806	Transportation of Goods (Govt.)			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	800,000	800,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>620,000</u></b>	<b><u>620,000</u></b>	<b><u>695,000</u></b>
A03901	Stationery			250,000	250,000	300,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03918	Exhibitions fairs and other			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			20,000	20,000	20,000
A03970	Others			<u>325,000</u>	<u>325,000</u>	<u>350,000</u>
001	Others			325,000	325,000	350,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>636,000</u></b>	<b><u>2,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>636,000</u></b>	<b><u>2,000</u></b>
A04106	Reimbursement of medical			1,000		1,000
	charges to pensioners					
A04114	Superannuation Encashment of L.P.R				636,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>900,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>900,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of			1,000	900,000	1,000
	G. Serv. who expire					
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1609</b>	<b>Key Point GB Gilgit</b>					
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<u><b>80,000</b></u>	<u><b>80,000</b></u>	<u><b>80,000</b></u>
A06103	Cash awards			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Cash Awards			80,000	80,000	80,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A06301	Entertainments & Gifts			20,000	20,000	20,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>		<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Purchase of Plant & Machinery			1,000		1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>650,000</b></u>	<u><b>650,000</b></u>	<u><b>670,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>550,000</b></u>	<u><b>550,000</b></u>	<u><b>570,000</b></u>
A13001	Transport			<u>550,000</u>	<u>550,000</u>	<u>570,000</u>
001	Transport			550,000	550,000	570,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>55,000</b></u>	<u><b>55,000</b></u>	<u><b>55,000</b></u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Machinery and Equipment			55,000	55,000	55,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>45,000</b></u>	<u><b>45,000</b></u>	<u><b>45,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018   2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1609	Key Point GB Gilgit					
A13201	Furniture and Fixtures			45,000	45,000	45,000
Key Point GB Gilgit				88,903,000	93,555,000	92,260,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1610</b>	<b>PRTC NA Gilgit</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>58,049,000</u></b>	<b><u>62,766,000</u></b>	<b><u>62,373,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>115</b>	<b><u>25,792,000</u></b>	<b><u>30,357,000</u></b>	<b><u>30,357,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b><u>1,128,000</u></b>	<b><u>1,327,000</u></b>	<b><u>1,327,000</u></b>
A01101	Total Basic Pay		2	<u>987,000</u>	<u>1,186,000</u>	<u>1,186,000</u>
D091	Deputy Superintendent Police	(BPS-17)	1			
I012	Inspector of Police GB	(BPS-16)	1			
A01103	Special pay			141,000	141,000	141,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>113</b>	<b><u>24,664,000</u></b>	<b><u>29,030,000</u></b>	<b><u>29,030,000</u></b>
A01151	Total Pay of Other Staff		113	<u>21,343,000</u>	<u>25,773,000</u>	<u>25,773,000</u>
A068	Assistant	(BPS-16)	1			
S137	Sub Inspector of Police	(BPS-14)	2			
L093	Lower Division Clerk	(BPS-11)	1			
A153	Assistant Sub Inspector of Police	(BPS-09)	5			
H006	Head Constable	(BPS-07)	18			
H007	Head Constable/Driver	(BPS-07)	1			
F032	Foot Constable	(BPS-05)	85			
A01152	Personal pay			65,000	105,000	105,000
A01153	Special pay			3,256,000	3,152,000	3,152,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>32,257,000</u></b>	<b><u>32,409,000</u></b>	<b><u>32,016,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>30,541,000</u></b>	<b><u>29,661,000</u></b>	<b><u>29,661,000</u></b>
A01202	House rent Allowance			1,272,000	1,267,000	1,267,000
A01203	Conveyance allowance			2,559,000	2,591,000	2,591,000
A01207	Washing Allowance			129,000	127,000	127,000
A01208	Dress Allowance			29,000	29,000	29,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1610</b>	<b>PRTC NA Gilgit</b>					
A0120P	Adhoc Relief 2009			5,000		
A0120Q	Fixed Daily Allowance			11,783,000	11,758,000	11,758,000
A01211	Hill allowance			132,000	129,000	129,000
A01217	Medical allowance			2,031,000	2,040,000	2,040,000
A01225	Instructional Allowance			1,230,000	1,321,000	1,321,000
A0122M	Ad-hoc Relief Allowance-2016			2,231,000	2,225,000	2,225,000
A0122Y	Ad-hoc Relief Allowance 2017				2,696,000	2,696,000
A01239	Special allowance			7,306,000	3,704,000	3,704,000
A01242	Consolidation travelling allowance			116,000	84,000	84,000
A01260	RATION ALLOWANCE			499,000	492,000	492,000
A01261	Constabulary Allowance			1,219,000	1,198,000	1,198,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,716,000</u></b>	<b><u>2,748,000</u></b>	<b><u>2,355,000</u></b>
A01273	Honoraria			15,000	20,000	15,000
A01274	Medical charges			600,000	988,000	600,000
A01277	Contingent paid staff			<u>1,100,000</u>	<u>1,740,000</u>	<u>1,740,000</u>
001	Contingent Paid Staff			1,100,000	1,740,000	1,740,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>6,480,000</u></b>	<b><u>8,644,000</u></b>	<b><u>7,064,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>255,000</u></b>	<b><u>173,000</u></b>	<b><u>255,000</u></b>
A03201	Postage and telegraph			20,000		20,000
A03202	Telephone and trunk call			235,000	173,000	235,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,535,000</u></b>	<b><u>1,697,000</u></b>	<b><u>1,697,000</u></b>
A03303	Electricity			135,000	135,000	135,000
A03304	Hot and cold weather charges			<u>1,400,000</u>	<u>1,562,000</u>	<u>1,562,000</u>
003	Gilgit-Baltistan Weather Charges			1,400,000	1,562,000	1,562,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>284,000</u></b>	<b><u>1,000</u></b>
A03603	Registration				284,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1610</b>	<b>PRTC NA Gilgit</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,650,000</u></b>	<b><u>3,750,000</u></b>	<b><u>3,800,000</u></b>
A03805	Travelling allowance			1,400,000	1,400,000	1,450,000
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes			<u>2,200,000</u>	<u>2,300,000</u>	<u>2,300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,200,000	2,300,000	2,300,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,040,000</u></b>	<b><u>2,740,000</u></b>	<b><u>1,311,000</u></b>
A03901	Stationery			350,000	350,000	400,000
A03902	Printing and publication			30,000	130,000	30,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>230,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	230,000	30,000
A03906	Uniforms and protective clothing				<u>900,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing				900,000	1,000
A03918	Exhibitions fairs and other			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			50,000	50,000	50,000
A03970	Others			<u>580,000</u>	<u>1,080,000</u>	<u>800,000</u>
001	Others			580,000	1,080,000	800,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>373,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>373,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	373,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1610</b>	<b>PRTC NA Gilgit</b>					
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>205,000</u>	<u>205,000</u>	<u>205,000</u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A06103	Cash awards			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Cash Awards			150,000	150,000	150,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06301	Entertainments & Gifts			55,000	55,000	55,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>151,000</u>	<u>750,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Purchase of Plant & Machinery			1,000		1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>150,000</u>	<u>750,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			150,000	750,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,340,000</u>	<u>1,440,000</u>	<u>1,390,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,200,000</u>	<u>1,300,000</u>	<u>1,250,000</u>
A13001	Transport			<u>1,200,000</u>	<u>1,300,000</u>	<u>1,250,000</u>
001	Transport			1,200,000	1,300,000	1,250,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A13101	Machinery and Equipment			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
001	Machinery and Equipment			85,000	85,000	85,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1610</b>	<b>PRTC NA Gilgit</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13201	Furniture and Fixtures			55,000	55,000	55,000
<b>PRTC NA Gilgit</b>				<b>66,227,000</b>	<b>74,178,000</b>	<b>71,036,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1611</b>	<b>Commandant NA Armed Reserve Gilgit</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>518,883,000</u></b>	<b><u>561,068,000</u></b>	<b><u>560,147,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>1182</u></b>	<b><u>224,108,000</u></b>	<b><u>262,726,000</u></b>	<b><u>262,726,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>13</u></b>	<b><u>5,973,000</u></b>	<b><u>6,928,000</u></b>	<b><u>6,928,000</u></b>
A01101	Total Basic Pay		<u>13</u>	<u>5,355,000</u>	<u>6,383,000</u>	<u>6,383,000</u>
A126	Assistant Inspector General of Police	(BPS-19)	1			
S151	Superintendent of Police	(BPS-18)	1			
D091	Deputy Superintendent Police	(BPS-17)	5			
O005	Office Superintendent	(BPS-17)	1			
I012	Inspector of Police GB	(BPS-16)	5			
A01103	Special pay			618,000	545,000	545,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>1169</u></b>	<b><u>218,135,000</u></b>	<b><u>255,798,000</u></b>	<b><u>255,798,000</u></b>
A01151	Total Pay of Other Staff		<u>1169</u>	<u>189,736,000</u>	<u>227,436,000</u>	<u>227,436,000</u>
A068	Assistant	(BPS-16)	2			
S117	Stenotypist	(BPS-14)	2			
S137	Sub Inspector of Police	(BPS-14)	10			
U019	Upper Division Clerk	(BPS-14)	3			
L093	Lower Division Clerk	(BPS-11)	3			
A153	Assistant Sub Inspector of Police	(BPS-09)	26			
H006	Head Constable	(BPS-07)	141			
H007	Head Constable/Driver	(BPS-07)	27			
F032	Foot Constable	(BPS-05)	929			
D003	Daftari	(BPS-03)	1			
B002	Barbar	(BPS-02)	4			
C053	Chowkidar	(BPS-02)	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1611</b>	<b>Commandant NA Armed Reserve Gilgit</b>					
C071	Cobbler	(BPS-02)	4			
M011	Mali	(BPS-02)	2			
N006	Naib Qasid	(BPS-02)	3			
S167	Sweeper	(BPS-02)	2			
T008	Tailor	(BPS-02)	4			
W022	Washer Man	(BPS-02)	4			
A01152	Personal pay			81,000	122,000	122,000
A01153	Special pay			28,317,000	28,238,000	28,238,000
A01170	Others			1,000	2,000	2,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>294,775,000</u></b>	<b><u>298,342,000</u></b>	<b><u>297,421,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>292,124,000</u></b>	<b><u>294,405,000</u></b>	<b><u>294,361,000</u></b>
A01202	House rent Allowance			21,102,000	21,814,000	21,814,000
A01203	Conveyance allowance			27,239,000	28,136,000	28,136,000
A01207	Washing Allowance			1,317,000	1,374,000	1,374,000
A01208	Dress Allowance			116,000	134,000	134,000
A0120D	Integrated Allowance			52,000	15,000	15,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			237,000	413,000	413,000
A0120Q	Fixed Daily Allowance			120,598,000	124,353,000	124,353,000
A0120X	Ad - hoc Allowance - 2010			99,000	74,000	74,000
A01211	Hill allowance			1,312,000	1,393,000	1,393,000
A01217	Medical allowance			20,856,000	21,597,000	21,597,000
A0121A	Ad - hoc Allowance - 2011				2,000	2,000
A01224	Entertainment allowance			2,000		
A01225	Instructional Allowance				3,000	3,000
A0122M	Ad-hoc Relief Allowance-2016			18,780,000	19,217,000	19,217,000
A0122Y	Ad-hoc Relief Allowance 2017				23,355,000	23,355,000
A01239	Special allowance			61,764,000	31,477,000	31,477,000
A01242	Consolidation travelling allowance			307,000	1,596,000	1,596,000
A01244	Adhoc relief			2,000	45,000	45,000
A01250	Incentive Allowance			474,000	945,000	945,000
A01260	RATION ALLOWANCE			5,092,000	5,328,000	5,328,000
A01261	Constabulary Allowance			12,731,000	13,090,000	13,090,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1611</b>	<b>Commandant NA Armed Reserve Gilgit</b>					
A01270	Other			<u>44,000</u>	<u>44,000</u>	
001	Others			44,000	44,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,651,000</b></u>	<u><b>3,937,000</b></u>	<u><b>3,060,000</b></u>
A01273	Honoraria			100,000	343,000	100,000
A01274	Medical charges			800,000	1,443,000	800,000
A01277	Contingent paid staff			<u>1,750,000</u>	<u>2,151,000</u>	<u>2,160,000</u>
001	Contingent Paid Staff			1,750,000	2,151,000	2,160,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>22,076,000</b></u>	<u><b>33,955,000</b></u>	<u><b>34,093,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>270,000</b></u>	<u><b>18,000</b></u>	<u><b>270,000</b></u>
A03201	Postage and telegraph			20,000		20,000
A03202	Telephone and trunk call			250,000	18,000	250,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>7,320,000</b></u>	<u><b>14,710,000</b></u>	<u><b>16,616,000</b></u>
A03303	Electricity			120,000		120,000
A03304	Hot and cold weather charges			<u>7,200,000</u>	<u>14,710,000</u>	<u>16,496,000</u>
003	Gilgit-Baltistan Weather Charges			7,200,000	14,710,000	16,496,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<u><b>1,142,000</b></u>	<u><b>1,000</b></u>
A03603	Registration				1,142,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>11,650,000</b></u>	<u><b>15,250,000</b></u>	<u><b>14,300,000</b></u>
A03805	Travelling allowance			2,200,000	2,200,000	2,250,000
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes			<u>9,400,000</u>	<u>13,000,000</u>	<u>12,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			9,400,000	13,000,000	12,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1611</b>	<b>Commandant NA Armed Reserve Gilgit</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>2,836,000</u></b>	<b><u>2,835,000</u></b>	<b><u>2,906,000</u></b>
A03901	Stationery			400,000	400,000	450,000
A03904	Hire of Vehicles			1,000		1,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03907	Advertising & Publicity			10,000	10,000	
A03918	Exhibitions fairs and other national celebrations			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Exhibitions, Fairs and other National Celebrations			25,000	25,000	25,000
A03963	Feeding Diet Food Charges			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
002	Feeding/Diet/Food Charges-(Polo Horses)			2,000,000	2,000,000	2,000,000
A03970	Others			<u>350,000</u>	<u>350,000</u>	<u>380,000</u>
001	Others			350,000	350,000	380,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>2,147,000</u></b>	<b><u>2,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>2,147,000</u></b>	<b><u>2,000</u></b>
A04106	Reimbursement of medical charges to pensioners			1,000	86,000	1,000
A04114	Superannuation Encashment of L.P.R				2,061,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>1,800,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>1,800,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,800,000	1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>260,000</u></b>	<b><u>210,000</u></b>	<b><u>260,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<b><u>210,000</u></b>	<b><u>210,000</u></b>	<b><u>210,000</u></b>
A06103	Cash awards			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
001	Cash Awards			210,000	210,000	210,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1611</b>	<b>Commandant NA Armed Reserve Gilgit</b>					
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>50,000</b></u>		<u><b>50,000</b></u>
A06301	Entertainments & Gifts			50,000		50,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>		<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Purchase of Plant & Machinery			1,000		1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>4,170,000</b></u>	<u><b>5,170,000</b></u>	<u><b>5,170,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>4,000,000</b></u>	<u><b>5,000,000</b></u>	<u><b>5,000,000</b></u>
A13001	Transport			<u>4,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
001	Transport			4,000,000	5,000,000	5,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>85,000</b></u>	<u><b>85,000</b></u>	<u><b>85,000</b></u>
A13101	Machinery and Equipment			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
001	Machinery and Equipment			85,000	85,000	85,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>85,000</b></u>	<u><b>85,000</b></u>	<u><b>85,000</b></u>
A13201	Furniture and Fixtures			85,000	85,000	85,000
<b>Commandant NA Armed Reserve Gilgit</b>				<b>545,393,000</b>	<b>604,350,000</b>	<b>599,675,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1612</b>	<b>AIG Police CID GB Gilgit</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>87,916,000</u></b>	<b><u>91,982,000</u></b>	<b><u>90,374,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>186</u></b>	<b><u>38,471,000</u></b>	<b><u>43,541,000</u></b>	<b><u>43,113,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>13</u></b>	<b><u>6,160,000</u></b>	<b><u>6,032,000</u></b>	<b><u>5,832,000</u></b>
A01101	Total Basic Pay		<u>13</u>	<u>5,483,000</u>	<u>5,436,000</u>	<u>5,279,000</u>
A126	Assistant Inspector General of Police	(BPS-19)	1			
D091	Deputy Superintendent Police	(BPS-17)	3			
O005	Office Superintendent	(BPS-17)	1			
C077	Computer Operator	(BPS-16)	4			
I012	Inspector of Police GB	(BPS-16)	4			
A01103	Special pay			677,000	596,000	553,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>173</u></b>	<b><u>32,311,000</u></b>	<b><u>37,509,000</u></b>	<b><u>37,281,000</u></b>
A01151	Total Pay of Other Staff		<u>173</u>	<u>28,210,000</u>	<u>33,387,000</u>	<u>33,251,000</u>
S117	Stenotypist	(BPS-14)	1			
S137	Sub Inspector of Police	(BPS-14)	7			
U019	Upper Division Clerk	(BPS-14)	3			
L093	Lower Division Clerk	(BPS-11)	3			
A153	Assistant Sub Inspector of Police	(BPS-09)	7			
H006	Head Constable	(BPS-07)	10			
H007	Head Constable/Driver	(BPS-07)	2			
F032	Foot Constable	(BPS-05)	132			
B002	Barbar	(BPS-02)	1			
C110	Cook	(BPS-02)	1			
L027	Langries	(BPS-02)	2			
N006	Naib Qasid	(BPS-02)	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1612</b>	<b>AIG Police CID GB Gilgit</b>					
S167	Sweeper (BPS-02)	2				
A01152	Personal pay			3,000	10,000	10,000
A01153	Special pay			4,097,000	4,111,000	4,019,000
A01170	Others			1,000	1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>49,445,000</u></b>	<b><u>48,441,000</u></b>	<b><u>47,261,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>48,642,000</u></b>	<b><u>47,734,000</u></b>	<b><u>46,461,000</u></b>
A01202	House rent Allowance			3,397,000	3,442,000	3,355,000
A01203	Conveyance allowance			4,520,000	4,627,000	4,553,000
A01207	Washing Allowance			183,000	187,000	184,000
A01208	Dress Allowance			96,000	80,000	66,000
A0120D	Integrated Allowance			17,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			226,000	263,000	202,000
A0120P	Adhoc Relief 2009			72,000		
A0120Q	Fixed Daily Allowance			19,726,000	19,375,000	19,179,000
A0120X	Ad - hoc Allowance - 2010			318,000	11,000	11,000
A01211	Hill allowance			190,000	210,000	206,000
A01216	Qualification allowance				45,000	45,000
A01217	Medical allowance			3,392,000	3,362,000	3,282,000
A0121N	Personal Allowance				48,000	48,000
A01225	Instructional Allowance			6,000		
A01226	Computer allowance			72,000	68,000	68,000
A0122M	Ad-hoc Relief Allowance-2016			3,259,000	3,275,000	3,142,000
A0122Y	Ad-hoc Relief Allowance 2017				4,071,000	3,813,000
A01236	Deputation allowance				27,000	27,000
A01238	Charge allowance			24,000		
A01239	Special allowance			9,975,000	5,200,000	5,005,000
A01242	Consolidation travelling allowance			231,000	448,000	448,000
A01250	Incentive Allowance			468,000	492,000	369,000
A01252	Non Practicing Allowance				12,000	12,000
A01260	RATION ALLOWANCE			723,000	735,000	722,000
A01261	Constabulary Allowance			1,733,000	1,738,000	1,716,000
A01270	Other			<u>14,000</u>	<u>10,000</u>	
001	Others			14,000	10,000	

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1612</b>	<b>AIG Police CID GB Gilgit</b>					
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>803,000</u></b>	<b><u>707,000</u></b>	<b><u>800,000</u></b>
A01273	Honoraria			50,000	57,000	50,000
A01274	Medical charges			250,000	419,000	250,000
A01277	Contingent paid staff			<u>500,000</u>	<u>231,000</u>	<u>500,000</u>
001	Contingent Paid Staff			500,000	231,000	500,000
A01278	Leave salary			1,000		
A01289	Teaching Allowance			2,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>8,660,000</u></b>	<b><u>9,265,000</u></b>	<b><u>9,523,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>265,000</u></b>	<b><u>165,000</u></b>	<b><u>265,000</u></b>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			250,000	150,000	250,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,970,000</u></b>	<b><u>2,272,000</u></b>	<b><u>2,562,000</u></b>
A03303	Electricity			70,000	20,000	70,000
A03304	Hot and cold weather charges			<u>1,900,000</u>	<u>2,252,000</u>	<u>2,492,000</u>
003	Gilgit-Baltistan Weather Charges			1,900,000	2,252,000	2,492,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>283,000</u></b>	<b><u>1,000</u></b>
A03603	Registration				283,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,640,000</u></b>	<b><u>3,740,000</u></b>	<b><u>3,840,000</u></b>
A03805	Travelling allowance			1,600,000	1,600,000	1,650,000
A03806	Transportation of Goods (Govt.)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Transportation of Goods			40,000	40,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>2,000,000</u>	<u>2,100,000</u>	<u>2,150,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,000,000	2,100,000	2,150,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>2,785,000</u></b>	<b><u>2,805,000</u></b>	<b><u>2,855,000</u></b>
A03901	Stationery			300,000	300,000	350,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1612</b>	<b>AIG Police CID GB Gilgit</b>					
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03907	Advertising & Publicity			5,000		
A03914	Secret service expenditure			2,000,000	2,000,000	2,000,000
A03918	Exhibitions fairs and other national celebrations			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Exhibitions, Fairs and other National Celebrations			25,000	25,000	25,000
A03970	Others			<u>425,000</u>	<u>450,000</u>	<u>450,000</u>
001	Others			425,000	450,000	450,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,282,000</u>	<u>2,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,282,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R				1,282,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>900,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>900,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	900,000	1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06103	Cash awards			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Cash Awards			200,000	200,000	200,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06301	Entertainments & Gifts			40,000	40,000	40,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1612</b>	<b>AIG Police CID GB Gilgit</b>					
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Purchase of Plant & Machinery			1,000		1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,070,000</b></u>	<u><b>1,070,000</b></u>	<u><b>1,120,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>	<u><b>1,050,000</b></u>
A13001	Transport			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,050,000</u>
001	Transport			1,000,000	1,000,000	1,050,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>35,000</b></u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>35,000</b></u>
A13201	Furniture and Fixtures			35,000	35,000	35,000
<b>AIG Police CID GB Gilgit</b>				<b>97,890,000</b>	<b>104,739,000</b>	<b>101,262,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1613</b>	<b>DIG Gilgit Range GB</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>21,987,000</u></b>	<b><u>23,651,000</u></b>	<b><u>23,694,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>42</b>	<b><u>9,211,000</u></b>	<b><u>11,193,000</u></b>	<b><u>11,193,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b><u>2,169,000</u></b>	<b><u>3,142,000</u></b>	<b><u>3,142,000</u></b>
A01101	Total Basic Pay		6	<u>2,030,000</u>	<u>2,926,000</u>	<u>2,926,000</u>
A035	Admin Officer	(BPS-17)	1			
D091	Deputy Superintendent Police	(BPS-17)	3			
O005	Office Superintendent	(BPS-17)	1			
C077	Computer Operator	(BPS-16)	1			
A01103	Special pay			139,000	216,000	216,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>36</b>	<b><u>7,042,000</u></b>	<b><u>8,051,000</u></b>	<b><u>8,051,000</u></b>
A01151	Total Pay of Other Staff		36	<u>6,141,000</u>	<u>7,177,000</u>	<u>7,177,000</u>
A068	Assistant	(BPS-16)	1			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
H006	Head Constable	(BPS-07)	4			
H007	Head Constable/Driver	(BPS-07)	7			
F032	Foot Constable	(BPS-05)	17			
C053	Chowkidar	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	3			
S167	Sweeper	(BPS-01)	1			
A01152	Personal pay				9,000	9,000
A01153	Special pay			900,000	864,000	864,000
A01170	Others			1,000	1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>12,776,000</u></b>	<b><u>12,458,000</u></b>	<b><u>12,501,000</u></b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1613</b>	<b>DIG Gilgit Range GB</b>					
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>12,095,000</u></b>	<b><u>11,822,000</u></b>	<b><u>11,821,000</u></b>
A01202	House rent Allowance			859,000	882,000	882,000
A01203	Conveyance allowance			1,062,000	1,050,000	1,050,000
A01207	Washing Allowance			34,000	33,000	33,000
A01208	Dress Allowance			29,000	45,000	45,000
A0120D	Integrated Allowance			18,000	13,000	13,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			300,000	233,000	233,000
A0120P	Adhoc Relief 2009			125,000		
A0120Q	Fixed Daily Allowance			4,477,000	4,472,000	4,472,000
A0120R	Prison Allowance			5,000		
A0120X	Ad - hoc Allowance - 2010			37,000		
A01211	Hill allowance			44,000	41,000	41,000
A01217	Medical allowance			778,000	778,000	778,000
A0122M	Ad-hoc Relief Allowance-2016			792,000	831,000	831,000
A0122Y	Ad-hoc Relief Allowance 2017				1,010,000	1,010,000
A01239	Special allowance			2,428,000	1,407,000	1,407,000
A01242	Consolidation travelling allowance			32,000	100,000	100,000
A01250	Incentive Allowance			600,000	476,000	476,000
A01260	RATION ALLOWANCE			133,000	127,000	127,000
A01261	Constabulary Allowance			339,000	323,000	323,000
A01270	Other			<u>3,000</u>	<u>1,000</u>	
001	Others			3,000	1,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>681,000</u></b>	<b><u>636,000</u></b>	<b><u>680,000</u></b>
A01273	Honoraria			30,000	30,000	30,000
A01274	Medical charges			150,000	150,000	150,000
A01277	Contingent paid staff			<u>500,000</u>	<u>456,000</u>	<u>500,000</u>
001	Contingent Paid Staff			500,000	456,000	500,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>5,235,000</u></b>	<b><u>5,133,000</u></b>	<b><u>5,091,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>220,000</u></b>	<b><u>158,000</u></b>	<b><u>220,000</u></b>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			200,000	138,000	200,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1613</b>	<b>DIG Gilgit Range GB</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,150,000</u></b>	<b><u>690,000</u></b>	<b><u>740,000</u></b>
A03303	Electricity			50,000		50,000
A03304	Hot and cold weather charges			<u>1,100,000</u>	<u>690,000</u>	<u>690,000</u>
003	Gilgit-Baltistan Weather Charges			1,100,000	690,000	690,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>50,000</u></b>		<b><u>50,000</u></b>
A03402	Rent for office building			<u>50,000</u>		<u>50,000</u>
001	Rent for Office Building			50,000		50,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>150,000</u></b>	<b><u>1,000</u></b>
A03603	Registration				150,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,170,000</u></b>	<b><u>3,470,000</u></b>	<b><u>3,370,000</u></b>
A03805	Travelling allowance			1,500,000	1,800,000	1,550,000
A03806	Transportation of Goods (Govt.)			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,650,000	1,650,000	1,800,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>645,000</u></b>	<b><u>665,000</u></b>	<b><u>710,000</u></b>
A03901	Stationery			200,000	200,000	250,000
A03905	Newspapers periodicals and books			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Newspapers, Periodicals and Books			40,000	40,000	40,000
A03907	Advertising & Publicity			5,000		
A03918	Exhibitions fairs and other			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			20,000	20,000	20,000
A03970	Others			<u>380,000</u>	<u>405,000</u>	<u>400,000</u>
001	Others			380,000	405,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1613</b>	<b>DIG Gilgit Range GB</b>					
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>120,000</b></u>	<u><b>195,000</b></u>	<u><b>120,000</b></u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<u><b>80,000</b></u>	<u><b>80,000</b></u>	<u><b>80,000</b></u>
A06103	Cash awards			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Cash Awards			80,000	80,000	80,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>40,000</b></u>	<u><b>115,000</b></u>	<u><b>40,000</b></u>
A06301	Entertainments & Gifts			40,000	115,000	40,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>		<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Purchase of Plant & Machinery			1,000		1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			1,000		1,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1613</b>	<b>DIG Gilgit Range GB</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,090,000</b></u>	<u><b>1,090,000</b></u>	<u><b>1,140,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>950,000</b></u>	<u><b>950,000</b></u>	<u><b>1,000,000</b></u>
A13001	Transport			<u>950,000</u>	<u>950,000</u>	<u>1,000,000</u>
001	Transport			950,000	950,000	1,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>85,000</b></u>	<u><b>85,000</b></u>	<u><b>85,000</b></u>
A13101	Machinery and Equipment			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
001	Machinery and Equipment			85,000	85,000	85,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>55,000</b></u>	<u><b>55,000</b></u>	<u><b>55,000</b></u>
A13201	Furniture and Fixtures			55,000	55,000	55,000
<b>DIG Gilgit Range GB</b>				<b>28,436,000</b>	<b>30,069,000</b>	<b>30,049,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1616</b>	<b>Superintendent of Police, KKSF, Gilgit</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>181,347,000</u></b>	<b><u>175,652,000</u></b>	<b><u>176,119,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>437</u></b>	<b><u>75,373,000</u></b>	<b><u>80,039,000</u></b>	<b><u>80,427,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>3</u></b>	<b><u>2,174,000</u></b>	<b><u>2,227,000</u></b>	<b><u>2,227,000</u></b>
A01101	Total Basic Pay		3	<u>1,861,000</u>	<u>1,992,000</u>	<u>1,992,000</u>
S151	Superintendent of Police	(BPS-18)	1			
D091	Deputy Superintendent Police	(BPS-17)	1			
I011	Inspector of Police	(BPS-16)	1			
A01103	Special pay			302,000	234,000	234,000
A01105	Qualification Pay			11,000	1,000	1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>434</u></b>	<b><u>73,199,000</u></b>	<b><u>77,812,000</u></b>	<b><u>78,200,000</u></b>
A01151	Total Pay of Other Staff		<u>434</u>	<u>63,914,000</u>	<u>69,329,000</u>	<u>69,717,000</u>
S137	Sub Inspector of Police	(BPS-14)	3			
A063	ASI	(BPS-09)	9			
H002	HC/Drivers	(BPS-07)	29			
H006	Head Constable	(BPS-07)	9			
F032	Foot Constable	(BPS-05)	384			
A01152	Personal pay				39,000	39,000
A01153	Special pay			9,284,000	8,443,000	8,443,000
A01170	Others			1,000	1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>105,974,000</u></b>	<b><u>95,613,000</u></b>	<b><u>95,692,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>105,123,000</u></b>	<b><u>94,155,000</u></b>	<b><u>94,142,000</u></b>
A01202	House rent Allowance			7,053,000	6,677,000	6,677,000
A01203	Conveyance allowance			9,959,000	9,054,000	9,054,000
A01207	Washing Allowance			530,000	476,000	476,000
A01208	Dress Allowance			44,000	44,000	44,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1616</b>	<b>Superintendent of Police, KKSF, Gilgit</b>					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			19,000		
A0120P	Adhoc Relief 2009			4,000		
A0120Q	Fixed Daily Allowance			45,647,000	41,246,000	41,246,000
A0120X	Ad - hoc Allowance - 2010			43,000		
A01211	Hill allowance			427,000	446,000	446,000
A01217	Medical allowance			7,852,000	7,092,000	7,092,000
A01221	Accreditation allowance				4,000	4,000
A0122M	Ad-hoc Relief Allowance-2016			6,439,000	5,885,000	5,885,000
A0122Y	Ad-hoc Relief Allowance 2017				7,217,000	7,217,000
A01238	Charge allowance			8,000		
A01239	Special allowance			19,916,000	9,334,000	9,334,000
A01242	Consolidation travelling allowance			119,000	343,000	343,000
A01244	Adhoc relief			1,000	7,000	7,000
A01250	Incentive Allowance			38,000		
A01260	RATION ALLOWANCE			2,006,000	1,806,000	1,806,000
A01261	Constabulary Allowance			5,005,000	4,511,000	4,511,000
A01270	Other			<u>13,000</u>	<u>13,000</u>	
001	Others			13,000	13,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>851,000</u></b>	<b><u>1,458,000</u></b>	<b><u>1,550,000</u></b>
A01274	Medical charges			350,000	354,000	350,000
A01277	Contingent paid staff			<u>500,000</u>	<u>1,104,000</u>	<u>1,200,000</u>
001	Contingent Paid Staff			500,000	1,104,000	1,200,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>13,346,000</u></b>	<b><u>17,480,000</u></b>	<b><u>16,125,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>70,000</u></b>	<b><u>200,000</u></b>	<b><u>170,000</u></b>
A03201	Postage and telegraph			20,000		20,000
A03202	Telephone and trunk call			50,000	200,000	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>3,150,000</u></b>	<b><u>5,002,000</u></b>	<b><u>5,002,000</u></b>
A03303	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>3,100,000</u>	<u>4,952,000</u>	<u>4,952,000</u>
003	Gilgit-Baltistan Weather Charges			3,100,000	4,952,000	4,952,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1616</b>	<b>Superintendent of Police, KKSF, Gilgit</b>					
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>450,000</u></b>	<b><u>224,000</u></b>	<b><u>450,000</u></b>
A03402	Rent for office building			<u>450,000</u>	<u>224,000</u>	<u>450,000</u>
001	Rent for Office Building			450,000	224,000	450,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>1,779,000</u></b>	<b><u>1,000</u></b>
A03603	Registration				1,779,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>8,495,000</u></b>	<b><u>9,095,000</u></b>	<b><u>9,296,000</u></b>
A03805	Travelling allowance			1,250,000	1,350,000	1,300,000
A03806	Transportation of Goods (Govt.)			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Transportation of Goods			45,000	45,000	45,000
A03807	P.O.L Charges A.planes			<u>7,200,000</u>	<u>7,700,000</u>	<u>3,951,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			3,700,000	7,700,000	3,950,000
003	P.O.L Charges (CPEC Vehicles)			3,500,000		1,000
A03812	POL for Patrolling duties					<u>4,000,000</u>
003	POL for Patrolling Duties (CPEC Vehicles)					4,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,181,000</u></b>	<b><u>1,180,000</u></b>	<b><u>1,206,000</u></b>
A03901	Stationery			500,000	500,000	530,000
A03902	Printing and publication			100,000	100,000	100,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03906	Uniforms and protective clothing			<u>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing			1,000		1,000
A03907	Advertising & Publicity			5,000	5,000	
A03970	Others			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
001	Others			550,000	550,000	550,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>440,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>440,000</u></b>	<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1616</b>	<b>Superintendent of Police, KKSF, Gilgit</b>					
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R				440,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>1,800,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>1,800,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,800,000	1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>85,000</u></b>	<b><u>60,000</u></b>	<b><u>85,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A06103	Cash awards			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Cash Awards			60,000	60,000	60,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>25,000</u></b>		<b><u>25,000</u></b>
A06301	Entertainments & Gifts			25,000		25,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Purchase of Plant & Machinery			1,000		1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A09701	Purchase of Furniture and Fixture			1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,550,000</u></b>	<b><u>1,750,000</u></b>	<b><u>2,250,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1616	Superintendent of Police, KKSF, Gilgit					
A130	TOTAL TRANSPORT			<u>1,450,000</u>	<u>1,650,000</u>	<u>2,150,000</u>
A13001	Transport			<u>1,450,000</u>	<u>1,650,000</u>	<u>2,150,000</u>
001	Transport			800,000	1,650,000	1,100,000
003	Transport-(CPEC Vehicles)			650,000		1,050,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Machinery and Equipment			55,000	55,000	55,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures			45,000	45,000	45,000
Superintendent of Police, KKSF, Gilgit				196,332,000	197,182,000	194,583,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GN1008</b>	<b>Superintendent of Police</b>	<b>Ghanche</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>170,738,000</u></b>	<b><u>178,946,000</u></b>	<b><u>179,540,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>350</u></b>	<b><u>79,127,000</u></b>	<b><u>90,226,000</u></b>	<b><u>90,820,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>9</u></b>	<b><u>4,601,000</u></b>	<b><u>4,525,000</u></b>	<b><u>4,525,000</u></b>
A01101	Total Basic Pay		9	<u>4,024,000</u>	<u>4,041,000</u>	<u>4,041,000</u>
S151	Superintendent of Police	(BPS-18)	1			
D091	Deputy Superintendent Police	(BPS-17)	4			
O005	Office Superintendent	(BPS-17)	1			
I012	Inspector of Police GB	(BPS-16)	3			
A01103	Special pay			577,000	484,000	484,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>341</u></b>	<b><u>74,526,000</u></b>	<b><u>85,701,000</u></b>	<b><u>86,295,000</u></b>
A01151	Total Pay of Other Staff		<u>341</u>	<u>63,996,000</u>	<u>75,788,000</u>	<u>76,382,000</u>
S117	Stenotypist	(BPS-14)	1			
S137	Sub Inspector of Police	(BPS-14)	10			
U019	Upper Division Clerk	(BPS-14)	1			
D021	Data Entry Operator	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	1			
A153	Assistant Sub Inspector of Police	(BPS-09)	12			
H006	Head Constable	(BPS-07)	35			
H007	Head Constable/Driver	(BPS-07)	7			
F032	Foot Constable	(BPS-05)	271			
S167	Sweeper	(BPS-02)	2			
A01152	Personal pay			438,000	429,000	429,000
A01153	Special pay			10,092,000	9,483,000	9,483,000
A01170	Others				1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GN1008</b>	<b>Superintendent of Police Ghanche</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>91,611,000</u></b>	<b><u>88,720,000</u></b>	<b><u>88,720,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>90,540,000</u></b>	<b><u>87,336,000</u></b>	<b><u>87,336,000</u></b>
A01202	House rent Allowance			4,431,000	4,324,000	4,324,000
A01203	Conveyance allowance			8,278,000	8,191,000	8,191,000
A01207	Washing Allowance			389,000	389,000	389,000
A01208	Dress Allowance			128,000	99,000	99,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120Q	Fixed Daily Allowance			37,053,000	36,845,000	36,845,000
A0120X	Ad - hoc Allowance - 2010			175,000		
A01211	Hill allowance			406,000	396,000	396,000
A01216	Qualification allowance				1,000	1,000
A01217	Medical allowance			6,289,000	6,303,000	6,303,000
A01226	Computer allowance			3,000		
A0122M	Ad-hoc Relief Allowance-2016			6,505,000	6,685,000	6,685,000
A0122Y	Ad-hoc Relief Allowance 2017				8,039,000	8,039,000
A01238	Charge allowance			138,000	110,000	110,000
A01239	Special allowance			21,451,000	10,671,000	10,671,000
A01242	Consolidation travelling allowance			33,000	21,000	21,000
A01260	RATION ALLOWANCE			1,553,000	1,547,000	1,547,000
A01261	Constabulary Allowance			3,704,000	3,711,000	3,711,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,071,000</u></b>	<b><u>1,384,000</u></b>	<b><u>1,384,000</u></b>
A01273	Honoraria			20,000	20,000	20,000
A01274	Medical charges			300,000	300,000	300,000
A01277	Contingent paid staff			<u>750,000</u>	<u>1,064,000</u>	<u>1,064,000</u>
001	Contingent Paid Staff			750,000	1,064,000	1,064,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>9,611,000</u></b>	<b><u>12,466,000</u></b>	<b><u>11,448,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>420,000</u></b>	<b><u>420,000</u></b>	<b><u>420,000</u></b>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			400,000	400,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GN1008</b>	<b>Superintendent of Police Ghanche</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>3,080,000</u></b>	<b><u>4,690,000</u></b>	<b><u>4,690,000</u></b>
A03303	Electricity			230,000	230,000	230,000
A03304	Hot and cold weather charges			<u>2,850,000</u>	<u>4,460,000</u>	<u>4,460,000</u>
003	Gilgit-Baltistan Weather Charges			2,850,000	4,460,000	4,460,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>215,000</u></b>	<b><u>215,000</u></b>	<b><u>215,000</u></b>
A03402	Rent for office building			<u>215,000</u>	<u>215,000</u>	<u>215,000</u>
001	Rent for Office Building			215,000	215,000	215,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>845,000</u></b>	<b><u>1,000</u></b>
A03603	Registration				845,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,940,000</u></b>	<b><u>5,240,000</u></b>	<b><u>5,090,000</u></b>
A03805	Travelling allowance			1,750,000	1,850,000	1,750,000
A03806	Transportation of Goods (Govt.)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Transportation of Goods			40,000	40,000	40,000
A03807	P.O.L Charges A.planes			<u>3,150,000</u>	<u>3,350,000</u>	<u>3,300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,150,000	3,350,000	3,300,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>956,000</u></b>	<b><u>1,056,000</u></b>	<b><u>1,032,000</u></b>
A03901	Stationery			400,000	400,000	450,000
A03904	Hire of Vehicles			1,000	1,000	1,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03953	Investigation Cost			100,000	100,000	100,000
A03963	Feeding Diet Food Charges				<u>100,000</u>	<u>1,000</u>
001	Feeding/Diet/Food Charges				100,000	1,000
A03970	Others			<u>425,000</u>	<u>425,000</u>	<u>450,000</u>
001	Others			425,000	425,000	450,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,769,000</u></b>	<b><u>2,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GN1008</b>	<b>Superintendent of Police Ghanche</b>					
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,769,000</b></u>	<u><b>2,000</b></u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R				1,769,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>180,000</b></u>	<u><b>180,000</b></u>	<u><b>180,000</b></u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<u><b>150,000</b></u>	<u><b>150,000</b></u>	<u><b>150,000</b></u>
A06103	Cash awards			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Cash Awards			150,000	150,000	150,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A06301	Entertainments & Gifts			30,000	30,000	30,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>		<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Purchase of Plant & Machinery			1,000		1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			1,000		1,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GN1008</b>	<b>Superintendent of Police Ghanche</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,530,000</b></u>	<u><b>1,530,000</b></u>	<u><b>1,630,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,350,000</b></u>	<u><b>1,350,000</b></u>	<u><b>1,450,000</b></u>
A13001	Transport			<u>1,350,000</u>	<u>1,350,000</u>	<u>1,450,000</u>
001	Transport			1,350,000	1,350,000	1,450,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	100,000	100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>80,000</b></u>	<u><b>80,000</b></u>	<u><b>80,000</b></u>
A13201	Furniture and Fixtures			80,000	80,000	80,000
<b>Superintendent of Police Ghanche</b>				<b>182,063,000</b>	<b>194,891,000</b>	<b>192,803,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GZ1008</b>	<b>Superintendent of Police</b>	<b>Ghizer</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>178,876,000</u></b>	<b><u>187,099,000</u></b>	<b><u>191,436,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>384</u></b>	<b><u>78,243,000</u></b>	<b><u>89,194,000</u></b>	<b><u>89,545,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>9</u></b>	<b><u>3,706,000</u></b>	<b><u>5,035,000</u></b>	<b><u>5,131,000</u></b>
A01101	Total Basic Pay		9	<u>3,250,000</u>	<u>4,509,000</u>	<u>4,595,000</u>
S151	Superintendent of Police	(BPS-18)	1			
D091	Deputy Superintendent Police	(BPS-17)	3			
O005	Office Superintendent	(BPS-17)	1			
I012	Inspector of Police GB	(BPS-16)	4			
A01103	Special pay			456,000	526,000	536,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>375</u></b>	<b><u>74,537,000</u></b>	<b><u>84,159,000</u></b>	<b><u>84,414,000</u></b>
A01151	Total Pay of Other Staff		<u>375</u>	<u>64,908,000</u>	<u>74,973,000</u>	<u>75,176,000</u>
S117	Stenotypist	(BPS-14)	1			
S137	Sub Inspector of Police	(BPS-14)	11			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
A153	Assistant Sub Inspector of Police	(BPS-09)	10			
H006	Head Constable	(BPS-07)	26			
H007	Head Constable/Driver	(BPS-07)	5			
F032	Foot Constable	(BPS-05)	319			
S167	Sweeper	(BPS-02)	1			
A01152	Personal pay			165,000	113,000	113,000
A01153	Special pay			9,463,000	9,073,000	9,125,000
A01170	Others			1,000		

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>032</b>	<b>POLICE</b>				
<b>0321</b>	<b>POLICE</b>				
<b>032102</b>	<b>PROVINCIAL POLICE</b>				
<b>GZ1008</b>	<b>Superintendent of Police Ghizer</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>100,633,000</u></b>	<b><u>97,905,000</u></b>	<b><u>101,891,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>95,178,000</u></b>	<b><u>92,381,000</u></b>	<b><u>92,580,000</u></b>
A01202	House rent Allowance		4,599,000	4,691,000	4,699,000
A01203	Conveyance allowance		8,939,000	8,873,000	8,886,000
A01207	Washing Allowance		442,000	442,000	442,000
A01208	Dress Allowance		82,000	95,000	98,000
A0120P	Adhoc Relief 2009		11,000		
A0120Q	Fixed Daily Allowance		39,877,000	40,226,000	40,279,000
A0120X	Ad - hoc Allowance - 2010		898,000	5,000	5,000
A01211	Hill allowance		441,000	443,000	443,000
A01217	Medical allowance		6,774,000	6,831,000	6,841,000
A0122M	Ad-hoc Relief Allowance-2016		6,622,000	6,568,000	6,642,000
A0122Y	Ad-hoc Relief Allowance 2017			7,933,000	7,957,000
A01238	Charge allowance		63,000	12,000	12,000
A01239	Special allowance		20,526,000	10,346,000	10,351,000
A01242	Consolidation travelling allowance		42,000	62,000	62,000
A01260	RATION ALLOWANCE		1,692,000	1,699,000	1,702,000
A01261	Constabulary Allowance		4,170,000	4,155,000	4,161,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>5,455,000</u></b>	<b><u>5,524,000</u></b>	<b><u>9,311,000</u></b>
A01273	Honoraria		25,000	25,000	25,000
A01274	Medical charges		400,000	400,000	400,000
A01277	Contingent paid staff		<u>4,840,000</u>	<u>5,043,000</u>	<u>8,886,000</u>
001	Contingent Paid Staff		1,000,000	5,043,000	5,046,000
002	Pay of Community Police (Seasonal CPs)		3,840,000		3,840,000
A01278	Leave salary		190,000	56,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>20,046,000</u></b>	<b><u>27,226,000</u></b>	<b><u>22,548,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>365,000</u></b>	<b><u>365,000</u></b>	<b><u>365,000</u></b>
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		350,000	350,000	350,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>3,225,000</u></b>	<b><u>5,320,000</u></b>	<b><u>5,452,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GZ1008</b>	<b>Superintendent of Police Ghizer</b>					
A03303	Electricity			275,000	275,000	275,000
A03304	Hot and cold weather charges			<u>2,950,000</u>	<u>5,045,000</u>	<u>5,177,000</u>
003	Gilgit-Baltistan Weather Charges			2,950,000	5,045,000	5,177,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>350,000</u></b>	<b><u>216,000</u></b>	<b><u>350,000</u></b>
A03402	Rent for office building			<u>350,000</u>	<u>216,000</u>	<u>350,000</u>
001	Rent for Office Building			350,000	216,000	350,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>794,000</u></b>	<b><u>1,000</u></b>
A03603	Registration				794,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>7,890,000</u></b>	<b><u>8,217,000</u></b>	<b><u>8,090,000</u></b>
A03805	Travelling allowance			2,450,000	2,450,000	2,500,000
A03806	Transportation of Goods (Govt.)			<u>1,240,000</u>	<u>1,240,000</u>	<u>1,240,000</u>
001	Transportation of Goods			40,000	1,240,000	40,000
002	Transportation of Goods (Seasonal CPs)			1,200,000		1,200,000
A03807	P.O.L Charges A.planes			<u>4,200,000</u>	<u>4,527,000</u>	<u>4,350,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			4,200,000	4,527,000	4,350,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>8,216,000</u></b>	<b><u>12,314,000</u></b>	<b><u>8,290,000</u></b>
A03901	Stationery			500,000	500,000	550,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Newspapers, Periodicals and Books			35,000	35,000	35,000
A03907	Advertising & Publicity			1,000		
A03918	Exhibitions fairs and other			<u>25,000</u>	<u>3,525,000</u>	<u>25,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			25,000	3,525,000	25,000
A03953	Investigation Cost			100,000	100,000	100,000
A03963	Feeding Diet Food Charges			<u>7,000,000</u>	<u>7,599,000</u>	<u>7,000,000</u>
003	Meal Charges (Seasonal CPs)			7,000,000	7,599,000	7,000,000
A03970	Others			<u>525,000</u>	<u>525,000</u>	<u>550,000</u>
001	Others			525,000	525,000	550,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GZ1008</b>	<b>Superintendent of Police Ghizer</b>					
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,881,000</b></u>	<u><b>2,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,881,000</b></u>	<u><b>2,000</b></u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,327,000	1,000
A04114	Superannuation Encashment of L.P.R				554,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>2,000</b></u>	<u><b>900,000</b></u>	<u><b>2,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>2,000</b></u>	<u><b>900,000</b></u>	<u><b>2,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	900,000	1,000
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.			1,000		1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>175,000</b></u>	<u><b>175,000</b></u>	<u><b>175,000</b></u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<u><b>150,000</b></u>	<u><b>150,000</b></u>	<u><b>150,000</b></u>
A06103	Cash awards			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Cash Awards			150,000	150,000	150,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></u>
A06301	Entertainments & Gifts			25,000	25,000	25,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>		<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Purchase of Plant & Machinery			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GZ1008</b>	<b>Superintendent of Police Ghizer</b>					
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>2,060,000</b></u>	<u><b>2,060,000</b></u>	<u><b>2,160,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,900,000</b></u>	<u><b>1,900,000</b></u>	<u><b>2,000,000</b></u>
A13001	Transport			<u>1,900,000</u>	<u>1,900,000</u>	<u>2,000,000</u>
001	Transport			1,900,000	1,900,000	2,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>80,000</b></u>	<u><b>80,000</b></u>	<u><b>80,000</b></u>
A13101	Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Machinery and Equipment			80,000	80,000	80,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>80,000</b></u>	<u><b>80,000</b></u>	<u><b>80,000</b></u>
A13201	Furniture and Fixtures			80,000	80,000	80,000
<b>Superintendent of Police Ghizer</b>				<b>201,162,000</b>	<b>219,341,000</b>	<b>216,325,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>HN1004</b>	<b>Superintendent of Police Hunza</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>84,328,000</u></b>	<b><u>73,537,000</u></b>	<b><u>74,367,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>158</u></b>	<b><u>36,835,000</u></b>	<b><u>35,321,000</u></b>	<b><u>35,321,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>8</u></b>	<b><u>3,895,000</u></b>	<b><u>2,993,000</u></b>	<b><u>2,993,000</u></b>
A01101	Total Basic Pay		8	<u>3,491,000</u>	<u>2,713,000</u>	<u>2,713,000</u>
S151	Superintendent of Police	(BPS-18)	1			
D091	Deputy Superintendent Police	(BPS-17)	2			
S147	Superintendent	(BPS-17)	1			
I011	Inspector of Police	(BPS-16)	4			
A01103	Special pay			404,000	280,000	280,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>150</u></b>	<b><u>32,940,000</u></b>	<b><u>32,328,000</u></b>	<b><u>32,328,000</u></b>
A01151	Total Pay of Other Staff		<u>150</u>	<u>28,766,000</u>	<u>28,825,000</u>	<u>28,825,000</u>
A009	Accountant	(BPS-16)	1			
S137	Sub Inspector of Police	(BPS-14)	7			
U019	Upper Division Clerk	(BPS-14)	1			
D021	Data Entry Operator	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	1			
A063	ASI	(BPS-09)	7			
H002	HC/Drivers	(BPS-07)	6			
H006	Head Constable	(BPS-07)	13			
F032	Foot Constable	(BPS-05)	109			
C053	Chowkidar	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	2			
S167	Sweeper	(BPS-01)	1			
A01152	Personal pay			9,000	19,000	19,000
A01153	Special pay			4,164,000	3,484,000	3,484,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>HN1004</b>	<b>Superintendent of Police Hunza</b>					
A01170	Others			1,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>47,493,000</u></b>	<b><u>38,216,000</u></b>	<b><u>39,046,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>45,641,000</u></b>	<b><u>36,619,000</u></b>	<b><u>36,619,000</u></b>
A01202	House rent Allowance			2,378,000	1,936,000	1,936,000
A01203	Conveyance allowance			4,282,000	3,602,000	3,602,000
A01207	Washing Allowance			192,000	160,000	160,000
A01208	Dress Allowance			100,000	62,000	62,000
A0120D	Integrated Allowance			12,000	11,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			150,000	49,000	49,000
A0120Q	Fixed Daily Allowance			19,156,000	15,986,000	15,986,000
A01211	Hill allowance			201,000	171,000	171,000
A01217	Medical allowance			3,209,000	2,691,000	2,691,000
A01226	Computer allowance			5,000	4,000	4,000
A0122M	Ad-hoc Relief Allowance-2016			3,111,000	2,576,000	2,576,000
A0122Y	Ad-hoc Relief Allowance 2017				3,141,000	3,141,000
A01239	Special allowance			9,963,000	4,004,000	4,004,000
A01241	Utility allowance for electricity			3,000		
A01242	Consolidation travelling allowance			42,000		
A01250	Incentive Allowance			300,000	98,000	98,000
A01260	RATION ALLOWANCE			751,000	626,000	626,000
A01261	Constabulary Allowance			1,785,000	1,502,000	1,502,000
A01270	Other			<u>1,000</u>		
001	Others			1,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,852,000</u></b>	<b><u>1,597,000</u></b>	<b><u>2,427,000</u></b>
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			300,000	46,000	300,000
A01277	Contingent paid staff			<u>1,526,000</u>	<u>1,526,000</u>	<u>2,102,000</u>
001	Contingent Paid Staff			950,000	1,526,000	1,526,000
002	Pay of Community Police (Seasonal CPs)			576,000		576,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>13,056,000</u></b>	<b><u>11,751,000</u></b>	<b><u>10,861,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>HN1004</b>	<b>Superintendent of Police Hunza</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>340,000</u></b>	<b><u>276,000</u></b>	<b><u>340,000</u></b>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			325,000	261,000	325,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>2,975,000</u></b>	<b><u>2,349,000</u></b>	<b><u>1,629,000</u></b>
A03303	Electricity			325,000	325,000	325,000
A03304	Hot and cold weather charges			<u>2,650,000</u>	<u>2,024,000</u>	<u>1,304,000</u>
003	Gilgit-Baltistan Weather Charges			2,650,000	2,024,000	1,304,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
A03402	Rent for office building			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Rent for Office Building			1,000,000	1,000,000	1,000,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>227,000</u></b>	<b><u>1,000</u></b>
A03603	Registration				227,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>6,295,000</u></b>	<b><u>5,094,000</u></b>	<b><u>5,245,000</u></b>
A03805	Travelling allowance			1,900,000	1,327,000	1,400,000
A03806	Transportation of Goods (Govt.)			<u>545,000</u>	<u>545,000</u>	<u>545,000</u>
001	Transportation of Goods			45,000	545,000	45,000
002	Transportation of Goods (Seasonal CPs)			500,000		500,000
A03807	P.O.L Charges A.planes			<u>3,850,000</u>	<u>3,222,000</u>	<u>3,300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,850,000	3,222,000	3,300,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>2,446,000</u></b>	<b><u>2,805,000</u></b>	<b><u>2,646,000</u></b>
A03901	Stationery			500,000	500,000	550,000
A03904	Hire of Vehicles			1,000		1,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03918	Exhibitions fairs and other national celebrations			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>HN1004</b>	<b>Superintendent of Police Hunza</b>					
001	Exhibitions, Fairs and other National Celebrations			15,000	15,000	15,000
A03953	Investigation Cost			200,000	200,000	200,000
A03963	Feeding Diet Food Charges			<u>1,050,000</u>	<u>1,360,000</u>	<u>1,050,000</u>
003	Meal Charges (Seasonal CPs)			1,050,000	1,360,000	1,050,000
A03970	Others			<u>650,000</u>	<u>700,000</u>	<u>800,000</u>
001	Others			650,000	700,000	800,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>600,000</u>	<u>2,072,000</u>	<u>3,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>600,000</u>	<u>2,072,000</u>	<u>3,000</u>
A04106	Reimbursement of medical charges to pensioners			400,000	618,000	1,000
A04111	Travelling Allowance for retired Govt. Servants in			200,000	97,000	1,000
A04114	Superannuation Encashment of L.P.R				1,357,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A06103	Cash awards			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001	Cash Awards			160,000	160,000	160,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06301	Entertainments & Gifts			30,000	30,000	30,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>HN1004</b>	<b>Superintendent of Police Hunza</b>					
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Purchase of Plant & Machinery			1,000		1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,970,000</b></u>	<u><b>1,614,000</b></u>	<u><b>1,720,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,800,000</b></u>	<u><b>1,444,000</b></u>	<u><b>1,550,000</b></u>
A13001	Transport			<u>1,800,000</u>	<u>1,444,000</u>	<u>1,550,000</u>
001	Transport			1,800,000	1,444,000	1,550,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>85,000</b></u>	<u><b>85,000</b></u>	<u><b>85,000</b></u>
A13101	Machinery and Equipment			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
001	Machinery and Equipment			85,000	85,000	85,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>85,000</b></u>	<u><b>85,000</b></u>	<u><b>85,000</b></u>
A13201	Furniture and Fixtures			85,000	85,000	85,000
<b>Superintendent of Police Hunza</b>				<b>100,147,000</b>	<b>89,164,000</b>	<b>87,144,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>NG1081</b>	<b>Superintendent of Police Nagar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>57,267,000</u>	<u>80,138,000</u>	<u>80,031,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>177</b>	<u>25,405,000</u>	<u>37,907,000</u>	<u>38,196,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<u>1,027,000</u>	<u>2,085,000</u>	<u>2,092,000</u>
A01101	Total Basic Pay		6	<u>899,000</u>	<u>1,867,000</u>	<u>1,873,000</u>
S151	Superintendent of Police	(BPS-18)	1			
D091	Deputy Superintendent Police	(BPS-17)	1			
I011	Inspector of Police	(BPS-16)	4			
A01103	Special pay			128,000	218,000	219,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>171</b>	<u>24,378,000</u>	<u>35,822,000</u>	<u>36,104,000</u>
A01151	Total Pay of Other Staff		171	<u>21,303,000</u>	<u>31,909,000</u>	<u>32,126,000</u>
A068	Assistant	(BPS-16)	1			
S137	Sub Inspector of Police	(BPS-14)	5			
D021	Data Entry Operator	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	2			
A063	ASI	(BPS-09)	7			
H002	HC/Drivers	(BPS-07)	6			
H006	Head Constable	(BPS-07)	17			
F032	Foot Constable	(BPS-05)	129			
N006	Naib Qasid	(BPS-01)	2			
S167	Sweeper	(BPS-01)	1			
A01152	Personal pay			8,000	19,000	19,000
A01153	Special pay			3,066,000	3,893,000	3,958,000
A01170	Others			1,000	1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>31,862,000</u>	<u>42,231,000</u>	<u>41,835,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>NG1081</b>	<b>Superintendent of Police Nagar</b>					
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>31,511,000</u></b>	<b><u>40,151,000</u></b>	<b><u>40,339,000</u></b>
A01202	House rent Allowance			1,592,000	2,097,000	2,114,000
A01203	Conveyance allowance			2,958,000	3,910,000	3,915,000
A01207	Washing Allowance			141,000	183,000	184,000
A01208	Dress Allowance			28,000	41,000	44,000
A0120D	Integrated Allowance			10,000	9,000	9,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			200,000		
A0120Q	Fixed Daily Allowance			13,229,000	17,668,000	17,535,000
A01211	Hill allowance			144,000	191,000	192,000
A01217	Medical allowance			2,233,000	2,986,000	2,999,000
A0122M	Ad-hoc Relief Allowance-2016			2,156,000	2,763,000	2,781,000
A0122Y	Ad-hoc Relief Allowance 2017				3,363,000	3,385,000
A01239	Special allowance			6,892,000	4,451,000	4,477,000
A01242	Consolidation travelling allowance			7,000		210,000
A01260	RATION ALLOWANCE			564,000	737,000	741,000
A01261	Constabulary Allowance			1,356,000	1,752,000	1,753,000
A01270	Other			<u>1,000</u>		
001	Others			1,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>351,000</u></b>	<b><u>2,080,000</u></b>	<b><u>1,496,000</u></b>
A01274	Medical charges			200,000	392,000	200,000
A01277	Contingent paid staff			<u>150,000</u>	<u>1,296,000</u>	<u>1,296,000</u>
001	Contingent Paid Staff			150,000	1,296,000	1,296,000
A01278	Leave salary			1,000	392,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,650,000</u></b>	<b><u>7,717,000</u></b>	<b><u>8,064,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			120,000	120,000	120,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,000,000</u></b>	<b><u>2,250,000</u></b>	<b><u>2,292,000</u></b>
A03303	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			<u>900,000</u>	<u>2,150,000</u>	<u>2,192,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>NG1081</b>	<b>Superintendent of Police Nagar</b>					
003	Gilgit-Baltistan Weather Charges			900,000	2,150,000	2,192,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>400,000</u></b>	<b><u>258,000</u></b>	<b><u>400,000</u></b>
A03402	Rent for office building			<u>400,000</u>	<u>258,000</u>	<u>400,000</u>
001	Rent for Office Building			400,000	258,000	400,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>94,000</u></b>	<b><u>1,000</u></b>
A03603	Registration				94,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,200,000</u></b>	<b><u>3,925,000</u></b>	<b><u>4,150,000</u></b>
A03805	Travelling allowance			650,000	1,347,000	1,400,000
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes			<u>1,500,000</u>	<u>2,528,000</u>	<u>2,700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,500,000	2,528,000	2,700,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>920,000</u></b>	<b><u>1,060,000</u></b>	<b><u>1,091,000</u></b>
A03901	Stationery			350,000	350,000	400,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03907	Advertising & Publicity			10,000		
A03918	Exhibitions fairs and other			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			30,000	30,000	30,000
A03953	Investigation Cost			150,000	150,000	150,000
A03963	Feeding Diet Food Charges				<u>100,000</u>	<u>1,000</u>
001	Feeding/Diet/Food Charges				100,000	1,000
A03970	Others			<u>370,000</u>	<u>420,000</u>	<u>500,000</u>
001	Others			370,000	420,000	500,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>700,000</u></b>	<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>NG1081</b>	<b>Superintendent of Police Nagar</b>					
<b>A041</b>	<b>TOTAL PENSION</b>				<u>700,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				700,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>130,000</u>	<u>130,000</u>	<u>200,000</u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06103	Cash awards			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Cash Awards			100,000	100,000	100,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>30,000</u>	<u>30,000</u>	<u>100,000</u>
A06301	Entertainments & Gifts			30,000	30,000	100,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>200,000</u>	<u>200,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			150,000	150,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>930,000</u>	<u>1,286,000</u>	<u>1,380,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>NG1081</b>	<b>Superintendent of Police Nagar</b>					
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>800,000</b></u>	<u><b>1,156,000</b></u>	<u><b>1,250,000</b></u>
A13001	Transport			<u>800,000</u>	<u>1,156,000</u>	<u>1,250,000</u>
001	Transport			800,000	1,156,000	1,250,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>80,000</b></u>	<u><b>80,000</b></u>	<u><b>80,000</b></u>
A13101	Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Machinery and Equipment			80,000	80,000	80,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixtures			50,000	50,000	50,000
<b>Superintendent of Police Nagar</b>				<b>63,178,000</b>	<b>90,171,000</b>	<b>89,679,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>RG1082</b>	<b>Superintendent of Police Kharmang</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>36,434,000</u></b>	<b><u>70,365,000</u></b>	<b><u>70,364,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>150</u></b>	<b><u>17,435,000</u></b>	<b><u>34,855,000</u></b>	<b><u>34,855,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>4</u></b>	<b><u>764,000</u></b>	<b><u>2,377,000</u></b>	<b><u>2,377,000</u></b>
A01101	Total Basic Pay		<u>4</u>	<u>708,000</u>	<u>2,126,000</u>	<u>2,126,000</u>
S151	Superintendent of Police	(BPS-18)	1			
D091	Deputy Superintendent Police	(BPS-17)	1			
I011	Inspector of Police	(BPS-16)	2			
A01103	Special pay			56,000	246,000	246,000
A01105	Qualification Pay				5,000	5,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>146</u></b>	<b><u>16,671,000</u></b>	<b><u>32,478,000</u></b>	<b><u>32,478,000</u></b>
A01151	Total Pay of Other Staff		<u>146</u>	<u>14,480,000</u>	<u>28,833,000</u>	<u>28,833,000</u>
A068	Assistant	(BPS-16)	1			
S137	Sub Inspector of Police	(BPS-14)	5			
D021	Data Entry Operator	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	2			
A063	ASI	(BPS-09)	5			
H002	HC/Drivers	(BPS-07)	2			
H006	Head Constable	(BPS-07)	11			
F032	Foot Constable	(BPS-05)	117			
N006	Naib Qasid	(BPS-01)	2			
A01152	Personal pay			99,000	147,000	147,000
A01153	Special pay			2,091,000	3,497,000	3,497,000
A01170	Others			1,000	1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>18,999,000</u></b>	<b><u>35,510,000</u></b>	<b><u>35,509,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>18,698,000</u></b>	<b><u>35,179,000</u></b>	<b><u>35,179,000</u></b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>RG1082</b>	<b>Superintendent of Police Kharmang</b>					
A01202	House rent Allowance			897,000	1,807,000	1,807,000
A01203	Conveyance allowance			1,700,000	3,362,000	3,362,000
A01207	Washing Allowance			87,000	157,000	157,000
A01208	Dress Allowance			10,000	50,000	50,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			100,000	14,000	14,000
A0120P	Adhoc Relief 2009				31,000	31,000
A0120Q	Fixed Daily Allowance			7,809,000	14,480,000	14,480,000
A01211	Hill allowance			88,000	157,000	157,000
A01217	Medical allowance			1,326,000	2,495,000	2,495,000
A0122M	Ad-hoc Relief Allowance-2016			1,244,000	2,647,000	2,647,000
A0122Y	Ad-hoc Relief Allowance 2017				3,334,000	3,334,000
A01238	Charge allowance				478,000	478,000
A01239	Special allowance			4,290,000	4,042,000	4,042,000
A01250	Incentive Allowance				28,000	28,000
A01260	RATION ALLOWANCE			337,000	615,000	615,000
A01261	Constabulary Allowance			810,000	1,482,000	1,482,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>301,000</u></b>	<b><u>331,000</u></b>	<b><u>330,000</u></b>
A01274	Medical charges			150,000	150,000	150,000
A01277	Contingent paid staff			<u>150,000</u>	<u>180,000</u>	<u>180,000</u>
001	Contingent Paid Staff			150,000	180,000	180,000
A01278	Leave salary			1,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,140,000</u></b>	<b><u>5,572,000</u></b>	<b><u>5,414,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>110,000</u></b>	<b><u>160,000</u></b>	<b><u>110,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			100,000	150,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>875,000</u></b>	<b><u>1,877,000</u></b>	<b><u>1,877,000</u></b>
A03303	Electricity			75,000	75,000	75,000
A03304	Hot and cold weather charges			<u>800,000</u>	<u>1,802,000</u>	<u>1,802,000</u>
003	Gilgit-Baltistan Weather Charges			800,000	1,802,000	1,802,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>RG1082</b>	<b>Superintendent of Police Kharmang</b>					
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>300,000</b></u>	<u><b>300,000</b></u>	<u><b>300,000</b></u>
A03402	Rent for office building			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Rent for Office Building			300,000	300,000	300,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<u><b>150,000</b></u>	<u><b>1,000</b></u>
A03603	Registration				150,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,100,000</b></u>	<u><b>2,250,000</b></u>	<u><b>2,300,000</b></u>
A03805	Travelling allowance			700,000	750,000	750,000
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes			<u>1,350,000</u>	<u>1,450,000</u>	<u>1,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,350,000	1,450,000	1,500,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>755,000</b></u>	<u><b>835,000</b></u>	<u><b>826,000</b></u>
A03901	Stationery			300,000	300,000	350,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03907	Advertising & Publicity			10,000	10,000	
A03918	Exhibitions fairs and other			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			25,000	25,000	25,000
A03953	Investigation Cost			100,000	100,000	100,000
A03963	Feeding Diet Food Charges				<u>80,000</u>	<u>1,000</u>
001	Feeding/Diet/Food Charges				80,000	1,000
A03970	Others			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Others			300,000	300,000	330,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,201,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,201,000</b></u>	<u><b>1,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>RG1082</b>	<b>Superintendent of Police Kharmang</b>					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,201,000	1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>130,000</b></u>	<u><b>130,000</b></u>	<u><b>135,000</b></u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A06103	Cash awards			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Cash Awards			100,000	100,000	100,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>35,000</b></u>
A06301	Entertainments & Gifts			30,000	30,000	35,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>150,000</b></u>	<u><b>150,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			100,000	100,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>810,000</b></u>	<u><b>910,000</b></u>	<u><b>910,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>700,000</b></u>	<u><b>800,000</b></u>	<u><b>800,000</b></u>
A13001	Transport			<u>700,000</u>	<u>800,000</u>	<u>800,000</u>
001	Transport			700,000	800,000	800,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>55,000</b></u>	<u><b>55,000</b></u>	<u><b>55,000</b></u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>RG1082</b>	<b>Superintendent of Police Kharmang</b>					
001	Machinery and Equipment			55,000	55,000	55,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>55,000</u></b>
A13201	Furniture and Fixtures			55,000	55,000	55,000
<b>Superintendent of Police Kharmang</b>				<b>41,665,000</b>	<b>78,328,000</b>	<b>76,826,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>SD1010</b>	<b>Superintendent of Police</b>	<b>Skardu</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>244,017,000</u></b>	<b><u>213,813,590</u></b>	<b><u>213,801,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>426</u></b>	<b><u>111,254,000</u></b>	<b><u>106,674,000</u></b>	<b><u>106,674,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>8</u></b>	<b><u>5,279,000</u></b>	<b><u>4,331,000</u></b>	<b><u>4,331,000</u></b>
A01101	Total Basic Pay		8	<u>4,666,000</u>	<u>3,898,000</u>	<u>3,898,000</u>
S151	Superintendent of Police	(BPS-18)	1			
D090	Deputy Superintendent of Police/SDPO	(BPS-17)	2			
O005	Office Superintendent	(BPS-17)	1			
I012	Inspector of Police GB	(BPS-16)	4			
A01103	Special pay			613,000	433,000	433,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>418</u></b>	<b><u>105,975,000</u></b>	<b><u>102,343,000</u></b>	<b><u>102,343,000</u></b>
A01151	Total Pay of Other Staff		<u>418</u>	<u>91,942,000</u>	<u>90,911,000</u>	<u>90,911,000</u>
S117	Stenotypist	(BPS-14)	1			
S137	Sub Inspector of Police	(BPS-14)	14			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
A153	Assistant Sub Inspector of Police	(BPS-09)	13			
H006	Head Constable	(BPS-07)	26			
H007	Head Constable/Driver	(BPS-07)	4			
D159	Driver	(BPS-05)	1			
F032	Foot Constable	(BPS-05)	356			
S167	Sweeper	(BPS-02)	1			
A01152	Personal pay			355,000	378,000	378,000
A01153	Special pay			13,677,000	11,053,000	11,053,000
A01170	Others			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>SD1010</b>	<b>Superintendent of Police Skardu</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>132,763,000</u></b>	<b><u>107,139,590</u></b>	<b><u>107,127,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>131,141,000</u></b>	<b><u>105,024,000</u></b>	<b><u>105,023,000</u></b>
A01202	House rent Allowance			6,242,000	5,090,000	5,090,000
A01203	Conveyance allowance			12,074,000	9,933,000	9,933,000
A01207	Washing Allowance			589,000	490,000	490,000
A01208	Dress Allowance			122,000	81,000	81,000
A0120D	Integrated Allowance			2,000		
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			123,000	40,000	40,000
A0120P	Adhoc Relief 2009			436,000	223,000	223,000
A0120Q	Fixed Daily Allowance			53,996,000	44,652,000	44,652,000
A0120X	Ad - hoc Allowance - 2010			71,000	5,000	5,000
A01211	Hill allowance			588,000	476,000	476,000
A01217	Medical allowance			9,190,000	7,544,000	7,544,000
A0121T	Adhoc Relief Allowance 2013				4,000	4,000
A0121Z	Adhoc Relief Allowance-2014				4,000	4,000
A0122M	Ad-hoc Relief Allowance-2016			9,172,000	7,873,000	7,873,000
A0122Y	Ad-hoc Relief Allowance 2017				9,487,000	9,487,000
A01238	Charge allowance			37,000		
A01239	Special allowance			30,421,000	12,443,000	12,443,000
A01242	Consolidation travelling allowance			74,000	212,000	212,000
A01250	Incentive Allowance			245,000		
A01260	RATION ALLOWANCE			2,294,000	1,885,000	1,885,000
A01261	Constabulary Allowance			5,464,000	4,581,000	4,581,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,622,000</u></b>	<b><u>2,115,590</u></b>	<b><u>2,104,000</u></b>
A01273	Honoraria			20,000	30,590	20,000
A01274	Medical charges			500,000	500,000	500,000
A01277	Contingent paid staff			<u>1,100,000</u>	<u>1,584,000</u>	<u>1,584,000</u>
001	Contingent Paid Staff			1,100,000	1,584,000	1,584,000
A01278	Leave salary			1,000	1,000	
A01290	Governor's House Allowance			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>SD1010</b>	<b>Superintendent of Police Skardu</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>14,523,000</u></b>	<b><u>17,503,000</u></b>	<b><u>15,762,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>590,000</u></b>	<b><u>590,000</u></b>	<b><u>590,000</u></b>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			575,000	575,000	575,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>4,550,000</u></b>	<b><u>5,388,000</u></b>	<b><u>5,498,000</u></b>
A03303	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>4,500,000</u>	<u>5,338,000</u>	<u>5,448,000</u>
003	Gilgit-Baltistan Weather Charges			4,500,000	5,338,000	5,448,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>221,000</u></b>	<b><u>221,000</u></b>	<b><u>221,000</u></b>
A03402	Rent for office building			<u>221,000</u>	<u>221,000</u>	<u>221,000</u>
001	Rent for Office Building			221,000	221,000	221,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>1,194,000</u></b>	<b><u>1,000</u></b>
A03603	Registration				1,194,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>8,140,000</u></b>	<b><u>8,840,000</u></b>	<b><u>8,340,000</u></b>
A03805	Travelling allowance			2,100,000	2,600,000	2,150,000
A03806	Transportation of Goods (Govt.)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Transportation of Goods			40,000	40,000	40,000
A03807	P.O.L Charges A.planes			<u>6,000,000</u>	<u>6,200,000</u>	<u>6,150,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			6,000,000	6,200,000	6,150,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,022,000</u></b>	<b><u>1,270,000</u></b>	<b><u>1,112,000</u></b>
A03901	Stationery			450,000	450,000	500,000
A03902	Printing and publication			1,000		10,000
A03904	Hire of Vehicles			1,000		1,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	50,000	50,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>SD1010</b>	<b>Superintendent of Police Skardu</b>					
A03918	Exhibitions fairs and other national celebrations			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Exhibitions, Fairs and other National Celebrations			20,000	20,000	20,000
A03953	Investigation Cost			100,000	100,000	100,000
A03963	Feeding Diet Food Charges				<u>150,000</u>	<u>1,000</u>
001	Feeding/Diet/Food Charges				150,000	1,000
A03970	Others			<u>400,000</u>	<u>500,000</u>	<u>430,000</u>
001	Others			400,000	500,000	430,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>4,180,000</u>	<u>2,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>4,180,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R				4,180,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>225,000</u>	<u>275,000</u>	<u>225,000</u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06103	Cash awards			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Cash Awards			200,000	200,000	200,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>25,000</u>	<u>75,000</u>	<u>25,000</u>
A06301	Entertainments & Gifts			25,000	75,000	25,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>SD1010</b>	<b>Superintendent of Police Skardu</b>					
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Purchase of Plant & Machinery			1,000		1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>2,310,000</b></u>	<u><b>2,610,000</b></u>	<u><b>2,360,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>2,200,000</b></u>	<u><b>2,500,000</b></u>	<u><b>2,250,000</b></u>
A13001	Transport			<u>2,200,000</u>	<u>2,500,000</u>	<u>2,250,000</u>
001	Transport			2,200,000	2,500,000	2,250,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>55,000</b></u>	<u><b>55,000</b></u>	<u><b>55,000</b></u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Machinery and Equipment			55,000	55,000	55,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>55,000</b></u>	<u><b>55,000</b></u>	<u><b>55,000</b></u>
A13201	Furniture and Fixtures			55,000	55,000	55,000
<b>Superintendent of Police Skardu</b>				<b>261,079,000</b>	<b>238,383,590</b>	<b>232,153,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>SD1012</b>	<b>DIG Baltist Range GB</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>23,748,000</u>	<u>24,226,000</u>	<u>24,226,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>43</b>	<u>11,204,000</u>	<u>12,545,000</u>	<u>12,545,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<u>3,454,000</u>	<u>3,978,000</u>	<u>3,978,000</u>
A01101	Total Basic Pay		7	<u>3,094,000</u>	<u>3,553,000</u>	<u>3,553,000</u>
D064	Deputy Inspector General of Police	(BPS-20)	1			
A035	Admin Officer	(BPS-17)	1			
D091	Deputy Superintendent Police	(BPS-17)	3			
O005	Office Superintendent	(BPS-17)	1			
C077	Computer Operator	(BPS-16)	1			
A01103	Special pay			360,000	421,000	421,000
A01105	Qualification Pay				4,000	4,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>36</b>	<u>7,750,000</u>	<u>8,567,000</u>	<u>8,567,000</u>
A01151	Total Pay of Other Staff		<b>36</b>	<u>6,738,000</u>	<u>7,624,000</u>	<u>7,624,000</u>
A068	Assistant	(BPS-16)	1			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
H006	Head Constable	(BPS-07)	4			
H007	Head Constable/Driver	(BPS-07)	7			
F032	Foot Constable	(BPS-05)	17			
C053	Chowkidar	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	3			
S167	Sweeper	(BPS-01)	1			
A01152	Personal pay			21,000	22,000	22,000
A01153	Special pay			990,000	921,000	921,000
A01170	Others			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>SD1012</b>	<b>DIG Baltist Range GB</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>12,544,000</u></b>	<b><u>11,681,000</u></b>	<b><u>11,681,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>12,053,000</u></b>	<b><u>11,191,000</u></b>	<b><u>11,191,000</u></b>
A01202	House rent Allowance			577,000	563,000	563,000
A01203	Conveyance allowance			1,061,000	1,122,000	1,122,000
A01207	Washing Allowance			33,000	34,000	34,000
A01208	Dress Allowance			50,000	48,000	48,000
A0120D	Integrated Allowance			18,000	15,000	15,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			150,000		
A0120Q	Fixed Daily Allowance			4,648,000	4,617,000	4,617,000
A01211	Hill allowance			42,000	42,000	42,000
A01217	Medical allowance			794,000	780,000	780,000
A01224	Entertainment allowance			4,000		
A01226	Computer allowance			18,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			924,000	916,000	916,000
A0122Y	Ad-hoc Relief Allowance 2017				1,155,000	1,155,000
A01239	Special allowance			2,988,000	1,415,000	1,415,000
A01250	Incentive Allowance			300,000		
A01260	RATION ALLOWANCE			127,000	131,000	131,000
A01261	Constabulary Allowance			319,000	335,000	335,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>491,000</u></b>	<b><u>490,000</u></b>	<b><u>490,000</u></b>
A01273	Honoraria			40,000	40,000	40,000
A01274	Medical charges			150,000	150,000	150,000
A01277	Contingent paid staff			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Contingent Paid Staff			300,000	300,000	300,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,355,000</u></b>	<b><u>4,198,000</u></b>	<b><u>4,209,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>210,000</u></b>	<b><u>200,000</u></b>	<b><u>210,000</u></b>
A03201	Postage and telegraph			10,000	20,000	10,000
A03202	Telephone and trunk call			200,000	180,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>SD1012</b>	<b>DIG Baltist Range GB</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,050,000</u></b>	<b><u>778,000</u></b>	<b><u>678,000</u></b>
A03303	Electricity			50,000	150,000	50,000
A03304	Hot and cold weather charges			<u>1,000,000</u>	<u>628,000</u>	<u>628,000</u>
003	Gilgit-Baltistan Weather Charges			1,000,000	628,000	628,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>100,000</u></b>	<b><u>1,000</u></b>
A03603	Registration				100,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,495,000</u></b>	<b><u>2,495,000</u></b>	<b><u>2,645,000</u></b>
A03805	Travelling allowance			950,000	950,000	1,000,000
A03806	Transportation of Goods (Govt.)			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Transportation of Goods			45,000	45,000	45,000
A03807	P.O.L Charges A.planes			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,500,000	1,500,000	1,600,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>600,000</u></b>	<b><u>625,000</u></b>	<b><u>675,000</u></b>
A03901	Stationery			200,000	200,000	250,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Newspapers, Periodicals and Books			35,000	35,000	35,000
A03918	Exhibitions fairs and other			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			30,000	30,000	30,000
A03970	Others			<u>325,000</u>	<u>350,000</u>	<u>350,000</u>
001	Others			325,000	350,000	350,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>370,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>370,000</u></b>	<b><u>1,000</u></b>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R				370,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>SD1012</b>	<b>DIG Baltist Range GB</b>					
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>130,000</b></u>	<u><b>190,000</b></u>	<u><b>130,000</b></u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A06103	Cash awards			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Cash Awards			100,000	100,000	100,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>30,000</b></u>	<u><b>90,000</b></u>	<u><b>30,000</b></u>
A06301	Entertainments & Gifts			30,000	90,000	30,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			100,000	100,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>950,000</b></u>	<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>800,000</b></u>	<u><b>850,000</b></u>	<u><b>850,000</b></u>
A13001	Transport			<u>800,000</u>	<u>850,000</u>	<u>850,000</u>
001	Transport			800,000	850,000	850,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>SD1012</b>	<b>DIG Baltist Range GB</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A13101	Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Machinery and Equipment			80,000	80,000	80,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
A13201	Furniture and Fixtures			70,000	70,000	70,000
<b>DIG Baltist Range GB</b>				<b>29,385,000</b>	<b>30,184,000</b>	<b>29,569,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>SS1082</b>	<b>Superintendent of Police Shigar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>39,672,000</u></b>	<b><u>74,935,000</u></b>	<b><u>74,933,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>160</u></b>	<b><u>17,852,000</u></b>	<b><u>36,888,000</u></b>	<b><u>36,888,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>4</u></b>	<b><u>715,000</u></b>	<b><u>2,214,000</u></b>	<b><u>2,214,000</u></b>
A01101	Total Basic Pay		<u>4</u>	<u>626,000</u>	<u>1,986,000</u>	<u>1,986,000</u>
S151	Superintendent of Police	(BPS-18)	1			
D091	Deputy Superintendent Police	(BPS-17)	1			
I011	Inspector of Police	(BPS-16)	2			
A01103	Special pay			89,000	228,000	228,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>156</u></b>	<b><u>17,137,000</u></b>	<b><u>34,674,000</u></b>	<b><u>34,674,000</u></b>
A01151	Total Pay of Other Staff		<u>156</u>	<u>14,982,000</u>	<u>30,841,000</u>	<u>30,841,000</u>
A068	Assistant	(BPS-16)	1			
S137	Sub Inspector of Police	(BPS-14)	5			
D021	Data Entry Operator	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	2			
A063	ASI	(BPS-09)	6			
H002	HC/Drivers	(BPS-07)	2			
H006	Head Constable	(BPS-07)	11			
F032	Foot Constable	(BPS-05)	125			
N006	Naib Qasid	(BPS-01)	2			
S167	Sweeper	(BPS-01)	1			
A01152	Personal pay			20,000	51,000	51,000
A01153	Special pay			2,134,000	3,781,000	3,781,000
A01170	Others			1,000	1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>21,820,000</u></b>	<b><u>38,047,000</u></b>	<b><u>38,045,000</u></b>



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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>SS1082</b>	<b>Superintendent of Police Shigar</b>					
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>21,469,000</u></b>	<b><u>37,486,000</u></b>	<b><u>37,485,000</u></b>
A01202	House rent Allowance			1,095,000	1,903,000	1,903,000
A01203	Conveyance allowance			1,963,000	3,575,000	3,575,000
A01207	Washing Allowance			102,000	176,000	176,000
A01208	Dress Allowance			16,000	45,000	45,000
A0120D	Integrated Allowance			50,000		
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			150,000	43,000	43,000
A0120Q	Fixed Daily Allowance			8,983,000	16,110,000	16,110,000
A0120X	Ad - hoc Allowance - 2010			50,000	3,000	3,000
A01211	Hill allowance			99,000	180,000	180,000
A01217	Medical allowance			1,548,000	2,721,000	2,721,000
A0121A	Ad - hoc Allowance - 2011			3,000	2,000	2,000
A0121T	Adhoc Relief Allowance 2013				8,000	8,000
A0121Z	Adhoc Relief Allowance-2014				8,000	8,000
A0122M	Ad-hoc Relief Allowance-2016			1,218,000	2,572,000	2,572,000
A0122Y	Ad-hoc Relief Allowance 2017				3,205,000	3,205,000
A01238	Charge allowance			45,000	144,000	144,000
A01239	Special allowance			4,771,000	4,275,000	4,275,000
A01242	Consolidation travelling allowance				92,000	92,000
A01244	Adhoc relief			55,000	128,000	128,000
A01260	RATION ALLOWANCE			386,000	682,000	682,000
A01261	Constabulary Allowance			934,000	1,613,000	1,613,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>351,000</u></b>	<b><u>561,000</u></b>	<b><u>560,000</u></b>
A01274	Medical charges			200,000	200,000	200,000
A01277	Contingent paid staff			<u>150,000</u>	<u>360,000</u>	<u>360,000</u>
001	Contingent Paid Staff			150,000	360,000	360,000
A01278	Leave salary			1,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,775,000</u></b>	<b><u>5,602,000</u></b>	<b><u>5,609,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>SS1082</b>	<b>Superintendent of Police Shigar</b>					
A03202	Telephone and trunk call			100,000	100,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>710,000</u></b>	<b><u>2,082,000</u></b>	<b><u>1,932,000</u></b>
A03303	Electricity			10,000	160,000	10,000
A03304	Hot and cold weather charges			<u>700,000</u>	<u>1,922,000</u>	<u>1,922,000</u>
003	Gilgit-Baltistan Weather Charges			700,000	1,922,000	1,922,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03402	Rent for office building			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Rent for Office Building			200,000	200,000	200,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>130,000</u></b>	<b><u>1,000</u></b>
A03603	Registration				130,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,860,000</u></b>	<b><u>2,060,000</u></b>	<b><u>2,110,000</u></b>
A03805	Travelling allowance			550,000	650,000	600,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>1,300,000</u>	<u>1,400,000</u>	<u>1,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,300,000	1,400,000	1,500,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>895,000</u></b>	<b><u>1,020,000</u></b>	<b><u>1,256,000</u></b>
A03901	Stationery			350,000	350,000	400,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03907	Advertising & Publicity			15,000	15,000	
A03918	Exhibitions fairs and other			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			25,000	25,000	25,000
A03953	Investigation Cost			100,000	100,000	100,000
A03963	Feeding Diet Food Charges				<u>75,000</u>	<u>1,000</u>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>SS1082</b>	<b>Superintendent of Police Shigar</b>					
001	Feeding/Diet/Food Charges				75,000	1,000
A03970	Others			<u>375,000</u>	<u>425,000</u>	<u>700,000</u>
001	Others			375,000	425,000	700,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06103	Cash awards			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Cash Awards			100,000	100,000	100,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06301	Entertainments & Gifts			30,000	30,000	30,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>200,000</u>	<u>400,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>150,000</u>	<u>250,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>250,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			150,000	250,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>50,000</u>	<u>150,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			50,000	150,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>910,000</u>	<u>1,010,000</u>	<u>1,010,000</u>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
SS1082	Superintendent of Police Shigar					
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>900,000</u>	<u>900,000</u>
A13001	Transport			<u>800,000</u>	<u>900,000</u>	<u>900,000</u>
001	Transport			800,000	900,000	900,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Machinery and Equipment			55,000	55,000	55,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13201	Furniture and Fixtures			55,000	55,000	55,000
Superintendent of Police Shigar				44,688,000	82,078,000	81,685,000

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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>AT1006</b>	<b>DISTRICT JAIL ASTORE</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>13,934,000</u></b>	<b><u>14,632,000</u></b>	<b><u>14,632,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>41</b>		<b><u>6,750,000</u></b>	<b><u>7,790,000</u></b>	<b><u>7,790,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>		<b><u>299,000</u></b>	<b><u>398,000</u></b>	<b><u>398,000</u></b>
A01101	Total Basic Pay	1		<u>263,000</u>	<u>357,000</u>	<u>357,000</u>
D088	Deputy Superintendent (BPS-16)	1				
A01103	Special pay			36,000	41,000	41,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>40</b>		<b><u>6,451,000</u></b>	<b><u>7,392,000</u></b>	<b><u>7,392,000</u></b>
A01151	Total Pay of Other Staff	40		<u>5,630,000</u>	<u>6,601,000</u>	<u>6,601,000</u>
A154	Assistant Superintendent Jail (BPS-14)	1				
L093	Lower Division Clerk (BPS-11)	2				
H024	Headwarder (BPS-09)	3				
L017	Ladey Warders (BPS-05)	5				
M010	Male Warders (BPS-05)	29				
A01153	Special pay			821,000	791,000	791,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,184,000</u></b>	<b><u>6,842,000</u></b>	<b><u>6,842,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,868,000</u></b>	<b><u>6,476,000</u></b>	<b><u>6,476,000</u></b>
A01202	House rent Allowance			477,000	465,000	465,000
A01203	Conveyance allowance			950,000	944,000	944,000
A01207	Washing Allowance			44,000	43,000	43,000
A01208	Dress Allowance			6,000	6,000	6,000
A0120D	Integrated Allowance			1,000		
A0120P	Adhoc Relief 2009			2,532,000	2,466,000	2,466,000
A0120X	Ad - hoc Allowance - 2010			941,000		
A01211	Hill allowance			45,000	44,000	44,000
A01217	Medical allowance			708,000	687,000	687,000
A0121A	Ad - hoc Allowance - 2011			2,000		

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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>AT1006</b>	<b>DISTRICT JAIL ASTORE</b>					
A0121N	Personal Allowance			110,000	120,000	120,000
A0122M	Ad-hoc Relief Allowance-2016			563,000	571,000	571,000
A0122Y	Ad-hoc Relief Allowance 2017				696,000	696,000
A01244	Adhoc relief			1,000		
A01260	RATION ALLOWANCE			447,000	434,000	434,000
A01270	Other			<u>41,000</u>		
001	Others			41,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>316,000</u></b>	<b><u>366,000</u></b>	<b><u>366,000</u></b>
A01274	Medical charges			150,000	150,000	150,000
A01277	Contingent paid staff			<u>150,000</u>	<u>216,000</u>	<u>216,000</u>
001	Contingent Paid Staff			150,000	216,000	216,000
A01278	Leave salary			1,000		
A01299	Others			15,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,577,000</u></b>	<b><u>3,467,000</u></b>	<b><u>3,262,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>11,000</u></b>	<b><u>10,000</u></b>	<b><u>20,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			1,000		10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,065,000</u></b>	<b><u>557,000</u></b>	<b><u>581,000</u></b>
A03303	Electricity			65,000	65,000	65,000
A03304	Hot and cold weather charges			<u>1,000,000</u>	<u>492,000</u>	<u>516,000</u>
003	Gilgit-Baltistan Weather Charges			1,000,000	492,000	516,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
A03402	Rent for office building			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Rent for Office Building			120,000	120,000	120,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>481,000</u></b>	<b><u>480,000</u></b>	<b><u>531,000</u></b>
A03805	Travelling allowance			280,000	280,000	300,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>

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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>AT1006</b>	<b>DISTRICT JAIL ASTORE</b>					
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>200,000</u>	<u>200,000</u>	<u>230,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	200,000	230,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,900,000</b></u>	<u><b>2,300,000</b></u>	<u><b>2,010,000</b></u>
A03901	Stationery			100,000	100,000	130,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03919	Payments to other for service rendered			40,000	40,000	50,000
A03927	Purchase of drug and medicines			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Purchase of Drugs and Medicines			100,000	100,000	150,000
A03963	Feeding Diet Food Charges			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	Feeding/Diet/Food Charges			1,500,000	1,500,000	1,500,000
A03970	Others			<u>150,000</u>	<u>550,000</u>	<u>170,000</u>
001	Others			150,000	550,000	170,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>150,000</b></u>	<u><b>150,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>1,000</b></u>

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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>AT1006</b>	<b>DISTRICT JAIL ASTORE</b>					
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			100,000	100,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>240,000</b></u>	<u><b>240,000</b></u>	<u><b>240,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>200,000</b></u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Transport			200,000	200,000	200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A13201	Furniture and Fixtures			20,000	20,000	20,000
<b>DISTRICT JAIL ASTORE</b>				<b>17,903,000</b>	<b>18,489,000</b>	<b>18,138,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>DM1007</b>	<b>Deputy Superintendent Jail, Diamer</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>17,367,000</u></b>	<b><u>18,737,000</u></b>	<b><u>18,881,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>50</b>		<b><u>8,340,000</u></b>	<b><u>9,956,000</u></b>	<b><u>9,956,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>		<b><u>504,000</u></b>	<b><u>594,000</u></b>	<b><u>594,000</u></b>
A01101	Total Basic Pay	1		<u>440,000</u>	<u>530,000</u>	<u>530,000</u>
D088	Deputy Superintendent (BPS-16)	1				
A01103	Special pay			64,000	64,000	64,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>49</b>		<b><u>7,836,000</u></b>	<b><u>9,362,000</u></b>	<b><u>9,362,000</u></b>
A01151	Total Pay of Other Staff	49		<u>6,845,000</u>	<u>8,343,000</u>	<u>8,343,000</u>
A154	Assistant Superintendent Jail (BPS-14)	1				
L093	Lower Division Clerk (BPS-11)	2				
H019	Head Warder (BPS-09)	5				
W021	Warders (BPS-05)	39				
D159	Driver (BPS-04)	2				
A01153	Special pay			991,000	1,019,000	1,019,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>9,027,000</u></b>	<b><u>8,781,000</u></b>	<b><u>8,925,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>8,426,000</u></b>	<b><u>8,060,000</u></b>	<b><u>8,061,000</u></b>
A01202	House rent Allowance			490,000	492,000	492,000
A01203	Conveyance allowance			1,109,000	1,119,000	1,119,000
A01207	Washing Allowance			57,000	57,000	57,000
A01208	Dress Allowance			6,000	6,000	6,000
A0120D	Integrated Allowance			156,000		
A0120R	Prison Allowance			44,000	1,687,000	1,687,000
A0120X	Ad - hoc Allowance - 2010			1,150,000	9,000	9,000
A01211	Hill allowance			57,000	57,000	57,000
A01217	Medical allowance			868,000	870,000	870,000
A0121N	Personal Allowance			3,205,000	1,571,000	1,571,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>DM1007</b>	<b>Deputy Superintendent Jail, Diamer</b>					
A01227	Project allowance			2,000		
A0122M	Ad-hoc Relief Allowance-2016			707,000	764,000	729,000
A0122Y	Ad-hoc Relief Allowance 2017				852,000	888,000
A01260	RATION ALLOWANCE			575,000	576,000	576,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>601,000</u></b>	<b><u>721,000</u></b>	<b><u>864,000</u></b>
A01274	Medical charges			300,000	157,000	300,000
A01277	Contingent paid staff			<u>300,000</u>	<u>564,000</u>	<u>564,000</u>
001	Contingent Paid Staff			300,000	564,000	564,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>9,735,000</u></b>	<b><u>7,419,000</u></b>	<b><u>9,064,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			100,000	100,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,300,000</u></b>	<b><u>836,000</u></b>	<b><u>848,000</u></b>
A03303	Electricity			200,000	200,000	200,000
A03304	Hot and cold weather charges			<u>1,100,000</u>	<u>636,000</u>	<u>648,000</u>
003	Gilgit-Baltistan Weather Charges			1,100,000	636,000	648,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>675,000</u></b>	<b><u>675,000</u></b>	<b><u>605,000</u></b>
A03805	Travelling allowance			370,000	370,000	300,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	300,000	300,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>7,650,000</u></b>	<b><u>5,798,000</u></b>	<b><u>7,501,000</u></b>
A03901	Stationery			130,000	130,000	130,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>DM1007</b>	<b>Deputy Superintendent Jail, Diamer</b>					
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03919	Payments to other for service rendered			150,000	150,000	1,000
A03927	Purchase of drug and medicines			<u>100,000</u>		<u>100,000</u>
001	Purchase of Drugs and Medicines			100,000		100,000
A03963	Feeding Diet Food Charges			<u>7,000,000</u>	<u>4,848,000</u>	<u>7,000,000</u>
001	Feeding/Diet/Food Charges			7,000,000	4,848,000	7,000,000
A03970	Others			<u>250,000</u>	<u>650,000</u>	<u>250,000</u>
001	Others			250,000	650,000	250,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>DM1007</b>	<b>Deputy Superintendent Jail, Diamer</b>					
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>250,000</b></u>	<u><b>250,000</b></u>	<u><b>250,000</b></u>
A13001	Transport			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Transport			250,000	250,000	250,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>55,000</b></u>	<u><b>55,000</b></u>	<u><b>55,000</b></u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Machinery and Equipment			55,000	55,000	55,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>55,000</b></u>	<u><b>55,000</b></u>	<u><b>55,000</b></u>
A13201	Furniture and Fixtures			55,000	55,000	55,000
<b>Deputy Superintendent Jail, Diamer</b>				<b>27,466,000</b>	<b>26,518,000</b>	<b>28,309,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>				
<b>GL1614</b>	<b>Deputy Superintendent Jail, Gilgit</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>23,188,000</u></b>	<b><u>23,650,000</u></b>	<b><u>23,644,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>69</u></b>	<b><u>10,159,000</u></b>	<b><u>11,287,000</u></b>	<b><u>11,287,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>507,000</u></b>	<b><u>915,000</u></b>	<b><u>915,000</u></b>
A01101	Total Basic Pay	1	<u>443,000</u>	<u>817,000</u>	<u>817,000</u>
D088	Deputy Superintendent (BPS-16)	1			
A01103	Special pay		64,000	98,000	98,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>68</u></b>	<b><u>9,652,000</u></b>	<b><u>10,372,000</u></b>	<b><u>10,372,000</u></b>
A01151	Total Pay of Other Staff	<u>68</u>	<u>8,432,000</u>	<u>9,265,000</u>	<u>9,265,000</u>
A154	Assistant Superintendent Jail (BPS-14)	1			
L093	Lower Division Clerk (BPS-11)	2			
H019	Head Warder (BPS-09)	8			
F008	Femal Warders (BPS-05)	2			
M010	Male Warders (BPS-05)	50			
R023	Religious Teacher (BPS-05)	1			
D159	Driver (BPS-04)	2			
S167	Sweeper (BPS-02)	2			
A01153	Special pay		1,220,000	1,107,000	1,107,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>13,029,000</u></b>	<b><u>12,363,000</u></b>	<b><u>12,357,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>11,023,000</u></b>	<b><u>10,141,000</u></b>	<b><u>10,136,000</u></b>
A01202	House rent Allowance		1,045,000	994,000	994,000
A01203	Conveyance allowance		1,444,000	1,343,000	1,343,000
A01207	Washing Allowance		69,000	63,000	63,000
A01208	Dress Allowance		15,000	16,000	16,000
A0120Q	Fixed Daily Allowance		144,000	200,000	200,000
A0120R	Prison Allowance		58,000	60,000	60,000

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				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>GL1614</b>	<b>Deputy Superintendent Jail, Gilgit</b>					
A0120X	Ad - hoc Allowance - 2010			1,346,000	2,000	2,000
A01211	Hill allowance			68,000	64,000	64,000
A01217	Medical allowance			1,103,000	1,024,000	1,024,000
A0121N	Personal Allowance			3,779,000	3,681,000	3,681,000
A0122M	Ad-hoc Relief Allowance-2016			873,000	821,000	821,000
A0122Y	Ad-hoc Relief Allowance 2017				1,000,000	1,000,000
A01236	Deputation allowance			88,000	106,000	106,000
A01239	Special allowance			286,000	116,000	116,000
A01260	RATION ALLOWANCE			700,000	646,000	646,000
A01270	Other			<u>5,000</u>	<u>5,000</u>	
001	Others			5,000	5,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,006,000</u></b>	<b><u>2,222,000</u></b>	<b><u>2,221,000</u></b>
A01271	Overtime allowance			5,000	5,000	5,000
A01274	Medical charges			200,000	200,000	200,000
A01277	Contingent paid staff			<u>1,000,000</u>	<u>2,016,000</u>	<u>2,016,000</u>
001	Contingent Paid Staff			1,000,000	2,016,000	2,016,000
A01278	Leave salary			1,000	1,000	
A01299	Others			800,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>18,053,000</u></b>	<b><u>15,436,000</u></b>	<b><u>18,270,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>113,000</u></b>	<b><u>113,000</u></b>	<b><u>113,000</u></b>
A03201	Postage and telegraph			13,000	13,000	13,000
A03202	Telephone and trunk call			100,000	100,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,550,000</u></b>	<b><u>1,122,000</u></b>	<b><u>1,122,000</u></b>
A03303	Electricity			300,000	300,000	300,000
A03304	Hot and cold weather charges			<u>1,250,000</u>	<u>822,000</u>	<u>822,000</u>
003	Gilgit-Baltistan Weather Charges			1,250,000	822,000	822,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>655,000</u></b>	<b><u>655,000</u></b>	<b><u>755,000</u></b>
A03805	Travelling allowance			150,000	150,000	200,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>GL1614</b>	<b>Deputy Superintendent Jail, Gilgit</b>					
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	500,000	550,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>15,735,000</b></u>	<u><b>13,546,000</b></u>	<u><b>16,280,000</b></u>
A03901	Stationery			200,000	200,000	200,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03907	Advertising & Publicity			5,000	5,000	
A03919	Payments to other for service rendered			100,000	100,000	100,000
A03927	Purchase of drug and medicines			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Purchase of Drugs and Medicines			200,000	200,000	200,000
A03963	Feeding Diet Food Charges			<u>15,000,000</u>	<u>11,861,000</u>	<u>15,500,000</u>
001	Feeding/Diet/Food Charges			15,000,000	11,861,000	15,500,000
A03970	Others			<u>200,000</u>	<u>1,150,000</u>	<u>250,000</u>
001	Others			200,000	1,150,000	250,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>749,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>749,000</b></u>	<u><b>1,000</b></u>
A04106	Reimbursement of medical charges to pensioners			1,000	223,000	1,000
A04114	Superannuation Encashment of L.P.R				526,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>150,000</b></u>	<u><b>150,000</b></u>	<u><b>51,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018   2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
GL1614	Deputy Superintendent Jail, Gilgit						
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery				<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery				100,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09701	Purchase of Furniture and Fixture				50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A130	TOTAL TRANSPORT				<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A13001	Transport				<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Transport				350,000	350,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment				50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures				50,000	50,000	50,000
Deputy Superintendent Jail, Gilgit					41,843,000	40,436,000	42,417,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>GL1794</b>	<b>IG PRISON GB</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,768,000</u></b>	<b><u>11,166,000</u></b>	<b><u>10,552,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>22</b>	<b><u>4,298,000</u></b>	<b><u>4,959,000</u></b>	<b><u>4,959,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b><u>1,882,000</u></b>	<b><u>1,927,000</u></b>	<b><u>1,927,000</u></b>
A01101	Total Basic Pay		9	<u>1,673,000</u>	<u>1,725,000</u>	<u>1,725,000</u>
I010	Inspector General of Prisons	(BPS-19)	1			
S149	Superintendent Jail	(BPS-18)	4			
D089	Deputy Superintendent Jail	(BPS-16)	4			
A01103	Special pay			209,000	202,000	202,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b><u>2,416,000</u></b>	<b><u>3,032,000</u></b>	<b><u>3,032,000</u></b>
A01151	Total Pay of Other Staff		13	<u>2,093,000</u>	<u>2,709,000</u>	<u>2,709,000</u>
A154	Assistant Superintendent Jail	(BPS-14)	8			
U019	Upper Division Clerk	(BPS-14)	1			
J002	Jail Warder	(BPS-05)	1			
D159	Driver	(BPS-04)	1			
T008	Tailor	(BPS-02)	1			
N006	Naib Qasid	(BPS-01)	1			
A01153	Special pay			323,000	323,000	323,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,470,000</u></b>	<b><u>6,207,000</u></b>	<b><u>5,593,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,868,000</u></b>	<b><u>3,992,000</u></b>	<b><u>3,992,000</u></b>
A01202	House rent Allowance			433,000	443,000	443,000
A01203	Conveyance allowance			574,000	416,000	416,000
A01207	Washing Allowance			13,000	12,000	12,000
A01208	Dress Allowance			48,000	33,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>GL1794</b>	<b>IG PRISON GB</b>					
A0120D	Integrated Allowance			1,000		
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			55,000		
A0120Q	Fixed Daily Allowance			248,000	100,000	100,000
A0120R	Prison Allowance			104,000	96,000	96,000
A0120X	Ad - hoc Allowance - 2010			455,000		
A01211	Hill allowance			14,000	15,000	15,000
A01216	Qualification allowance				10,000	10,000
A01217	Medical allowance			319,000	313,000	313,000
A0121N	Personal Allowance			1,557,000	1,512,000	1,512,000
A01224	Entertainment allowance			2,000		
A0122M	Ad-hoc Relief Allowance-2016			361,000	361,000	361,000
A0122Y	Ad-hoc Relief Allowance 2017				444,000	444,000
A01236	Deputation allowance			101,000	35,000	35,000
A01239	Special allowance			249,000	22,000	22,000
A01241	Utility allowance for electricity				3,000	3,000
A01250	Incentive Allowance			110,000		
A01260	RATION ALLOWANCE			189,000	177,000	177,000
A01270	Other			<u>35,000</u>		
001	Others			35,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,602,000</u></b>	<b><u>2,215,000</u></b>	<b><u>1,601,000</u></b>
A01271	Overtime allowance			1,000		1,000
A01273	Honoraria			100,000	100,000	100,000
A01274	Medical charges			300,000	961,000	300,000
A01277	Contingent paid staff			<u>1,200,000</u>	<u>1,154,000</u>	<u>1,200,000</u>
001	Contingent Paid Staff			1,200,000	1,154,000	1,200,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>6,385,000</u></b>	<b><u>6,221,000</u></b>	<b><u>5,692,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			100,000	100,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,350,000</u></b>	<b><u>566,000</u></b>	<b><u>416,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>GL1794</b>	<b>IG PRISON GB</b>					
A03303	Electricity			50,000	250,000	100,000
A03304	Hot and cold weather charges			<u>1,300,000</u>	<u>316,000</u>	<u>316,000</u>
003	Gilgit-Baltistan Weather Charges			1,300,000	316,000	316,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>750,000</u></b>	<b><u>970,000</u></b>	<b><u>860,000</u></b>
A03402	Rent for office building			<u>750,000</u>	<u>970,000</u>	<u>860,000</u>
001	Rent for Office Building			750,000	970,000	860,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,015,000</u></b>	<b><u>2,415,000</u></b>	<b><u>2,215,000</u></b>
A03805	Travelling allowance			900,000	1,300,000	1,000,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,100,000	1,100,000	1,200,000
A03808	Conveyance charges ( Govt.)			10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>2,160,000</u></b>	<b><u>2,160,000</u></b>	<b><u>2,091,000</u></b>
A03901	Stationery			500,000	500,000	500,000
A03902	Printing and publication			150,000	150,000	150,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Uniforms and Protective Clothing			1,000,000	1,000,000	1,000,000
A03907	Advertising & Publicity			100,000	100,000	
A03936	Foreign/Inland Training Course Fee					<u>1,000</u>
001	Foreign/Inland Training Course Fee					1,000
A03970	Others			<u>400,000</u>	<u>400,000</u>	<u>430,000</u>
001	Others			400,000	400,000	430,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>GL1794</b>	<b>IG PRISON GB</b>					
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>170,000</b></u>	<u><b>170,000</b></u>	<u><b>200,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>170,000</b></u>	<u><b>170,000</b></u>	<u><b>200,000</b></u>
A06301	Entertainments & Gifts			170,000	170,000	200,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>4,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>					<u><b>2,000</b></u>
A09201	Hardware					1,000
A09202	Software					<u>1,000</u>
001	Software					1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>150,000</b></u>	<u><b>150,000</b></u>	<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			150,000	150,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>630,000</b></u>	<u><b>930,000</b></u>	<u><b>680,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>GL1794</b>	<b>IG PRISON GB</b>					
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>550,000</u>	<u>850,000</u>	<u>600,000</u>
A13001	Transport			<u>550,000</u>	<u>850,000</u>	<u>600,000</u>
001	Transport			550,000	850,000	600,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	40,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			40,000	40,000	40,000
<b>IG PRISON GB</b>				<b>18,155,000</b>	<b>18,688,000</b>	<b>17,130,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>GZ1081</b>	<b>Deputy Superintendent Jail Ghizer</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>13,625,000</u></b>	<b><u>15,097,000</u></b>	<b><u>14,832,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>41</b>		<b><u>6,264,000</u></b>	<b><u>7,432,000</u></b>	<b><u>7,432,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>		<b><u>288,000</u></b>	<b><u>343,000</u></b>	<b><u>343,000</u></b>
A01101	Total Basic Pay	1		<u>254,000</u>	<u>311,000</u>	<u>311,000</u>
D088	Deputy Superintendent (BPS-16)	1				
A01103	Special pay			34,000	32,000	32,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>40</b>		<b><u>5,976,000</u></b>	<b><u>7,089,000</u></b>	<b><u>7,089,000</u></b>
A01151	Total Pay of Other Staff	40		<u>5,233,000</u>	<u>6,348,000</u>	<u>6,348,000</u>
A154	Assistant Superintendent Jail (BPS-14)	1				
U019	Upper Division Clerk (BPS-14)	1				
L093	Lower Division Clerk (BPS-11)	2				
H019	Head Warder (BPS-09)	4				
D159	Driver (BPS-05)	1				
W021	Warders (BPS-05)	29				
D159	Driver (BPS-04)	2				
A01153	Special pay			743,000	741,000	741,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,361,000</u></b>	<b><u>7,665,000</u></b>	<b><u>7,400,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,915,000</u></b>	<b><u>6,763,000</u></b>	<b><u>6,763,000</u></b>
A01202	House rent Allowance			501,000	516,000	516,000
A01203	Conveyance allowance			981,000	994,000	994,000
A01207	Washing Allowance			48,000	48,000	48,000
A01208	Dress Allowance			5,000	6,000	6,000
A0120R	Prison Allowance			22,000		
A0120X	Ad - hoc Allowance - 2010			847,000		
A01211	Hill allowance			47,000	47,000	47,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>GZ1081</b>	<b>Deputy Superintendent Jail Ghizer</b>					
A01217	Medical allowance			720,000	720,000	720,000
A0121N	Personal Allowance			2,726,000	2,741,000	2,741,000
A0122M	Ad-hoc Relief Allowance-2016			538,000	545,000	545,000
A0122Y	Ad-hoc Relief Allowance 2017				666,000	666,000
A01260	RATION ALLOWANCE			480,000	480,000	480,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>446,000</u></b>	<b><u>902,000</u></b>	<b><u>637,000</u></b>
A01271	Overtime allowance			5,000	5,000	5,000
A01274	Medical charges			200,000	464,000	200,000
A01277	Contingent paid staff			<u>200,000</u>	<u>432,000</u>	<u>432,000</u>
001	Contingent Paid Staff			200,000	432,000	432,000
A01278	Leave salary			1,000	1,000	
A01299	Others			40,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>5,322,000</u></b>	<b><u>10,390,000</u></b>	<b><u>6,495,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,150,000</u></b>	<b><u>708,000</u></b>	<b><u>658,000</u></b>
A03303	Electricity			100,000	150,000	100,000
A03304	Hot and cold weather charges			<u>1,050,000</u>	<u>558,000</u>	<u>558,000</u>
003	Gilgit-Baltistan Weather Charges			1,050,000	558,000	558,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03402	Rent for office building			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Rent for Office Building			1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>605,000</u></b>	<b><u>755,000</u></b>	<b><u>705,000</u></b>
A03805	Travelling allowance			200,000	300,000	250,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>GZ1081</b>	<b>Deputy Superintendent Jail Ghizer</b>					
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>450,000</u>	<u>450,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	450,000	450,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>3,506,000</b></u>	<u><b>8,866,000</b></u>	<u><b>5,071,000</b></u>
A03901	Stationery			130,000	130,000	150,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03907	Advertising & Publicity			5,000	5,000	
A03919	Payments to other for service rendered			20,000	20,000	20,000
A03927	Purchase of drug and medicines			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Purchase of Drugs and Medicines			200,000	200,000	200,000
A03963	Feeding Diet Food Charges			<u>3,000,000</u>	<u>7,960,000</u>	<u>4,500,000</u>
001	Feeding/Diet/Food Charges			3,000,000	7,960,000	4,500,000
A03970	Others			<u>150,000</u>	<u>550,000</u>	<u>200,000</u>
001	Others			150,000	550,000	200,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018   2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
GZ1081	Deputy Superintendent Jail Ghizer						
001	Purchase of Plant & Machinery				1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture				1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>380,000</u>	<u>380,000</u>	<u>400,000</u>
A130	TOTAL TRANSPORT				<u>300,000</u>	<u>300,000</u>	<u>320,000</u>
A13001	Transport				<u>300,000</u>	<u>300,000</u>	<u>320,000</u>
001	Transport				300,000	300,000	320,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment				30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures				50,000	50,000	50,000
Deputy Superintendent Jail Ghizer					19,331,000	25,871,000	21,731,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>HN1039</b>	<b>Deputy Superintendent Jail Hunza Nagar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,828,000</u></b>	<b><u>5,949,000</u></b>	<b><u>5,945,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>		<b><u>2,965,000</u></b>	<b><u>3,139,000</u></b>	<b><u>3,139,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>		<b><u>162,000</u></b>		
A01101	Total Basic Pay	1		<u>130,000</u>		
D089	Deputy Superintendent Jail (BPS-16)	1				
A01103	Special pay			32,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>		<b><u>2,803,000</u></b>	<b><u>3,139,000</u></b>	<b><u>3,139,000</u></b>
A01151	Total Pay of Other Staff	16		<u>2,448,000</u>	<u>2,799,000</u>	<u>2,799,000</u>
A154	Assistant Superintendent Jail (BPS-14)	1				
U019	Upper Division Clerk (BPS-14)	1				
L093	Lower Division Clerk (BPS-11)	1				
H019	Head Warder (BPS-09)	1				
W019	Warder (Female) (BPS-05)	4				
W020	Warder (Male) (BPS-05)	6				
C053	Chowkidar (BPS-01)	1				
S167	Sweeper (BPS-01)	1				
A01152	Personal pay				14,000	14,000
A01153	Special pay			355,000	326,000	326,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,863,000</u></b>	<b><u>2,810,000</u></b>	<b><u>2,806,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,859,000</u></b>	<b><u>2,807,000</u></b>	<b><u>2,806,000</u></b>
A01202	House rent Allowance			208,000	206,000	206,000
A01203	Conveyance allowance			381,000	408,000	408,000
A01207	Washing Allowance			20,000	19,000	19,000
A01208	Dress Allowance			3,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>HN1039</b>	<b>Deputy Superintendent Jail Hunza Nagar</b>					
A0120D	Integrated Allowance			4,000	3,000	3,000
A0120R	Prison Allowance			18,000		
A0120X	Ad - hoc Allowance - 2010			360,000		
A01211	Hill allowance			20,000	19,000	19,000
A01217	Medical allowance			288,000	282,000	282,000
A0121A	Ad - hoc Allowance - 2011			2,000		
A0121M	Adhoc Relief Allowance - 2012			3,000		
A0121N	Personal Allowance			1,166,000	1,105,000	1,105,000
A0122M	Ad-hoc Relief Allowance-2016			224,000	233,000	233,000
A0122Y	Ad-hoc Relief Allowance 2017				279,000	279,000
A01260	RATION ALLOWANCE			161,000	249,000	249,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>4,000</u></b>	<b><u>3,000</u></b>	
A01274	Medical charges			1,000	1,000	
A01277	Contingent paid staff			<u>1,000</u>	<u>1,000</u>	
001	Contingent Paid Staff			1,000	1,000	
A01278	Leave salary			1,000	1,000	
A01299	Others			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>19,000</u></b>	<b><u>240,000</u></b>	<b><u>18,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			1,000	1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>2,000</u></b>	<b><u>223,000</u></b>	<b><u>2,000</u></b>
A03303	Electricity			1,000	1,000	1,000
A03304	Hot and cold weather charges			<u>1,000</u>	<u>222,000</u>	<u>1,000</u>
003	Gilgit-Baltistan Weather Charges			1,000	222,000	1,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03402	Rent for office building			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Rent for Office Building			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>HN1039</b>	<b>Deputy Superintendent Jail Hunza Nagar</b>					
A03403	Rent for residential building			1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
A03805	Travelling allowance			1,000	1,000	1,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A03808	Conveyance charges ( Govt.)			1,000	1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>9,000</u></b>	<b><u>9,000</u></b>	<b><u>8,000</u></b>
A03901	Stationery			1,000	1,000	1,000
A03902	Printing and publication			1,000	1,000	1,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			1,000	1,000	
A03919	Payments to other for service rendered			1,000	1,000	1,000
A03936	Foreign/Inland Training Course Fee			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			1,000	2,000	1,000
002	Others-(Diet Charges)			1,000		1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018   2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
HN1039	Deputy Superintendent Jail Hunza Nagar					
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixtures			1,000	1,000	1,000
Deputy Superintendent Jail Hunza Nagar				5,853,000	6,195,000	5,969,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>SD1011</b>	<b>Deputy Superintendent Jail Skardu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>13,742,000</u></b>	<b><u>13,260,000</u></b>	<b><u>13,260,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>42</b>		<b><u>6,155,000</u></b>	<b><u>6,791,000</u></b>	<b><u>6,791,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>		<b><u>181,000</u></b>		
A01101	Total Basic Pay	1		<u>152,000</u>		
D088	Deputy Superintendent (BPS-16)	1				
A01103	Special pay			29,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>41</b>		<b><u>5,974,000</u></b>	<b><u>6,791,000</u></b>	<b><u>6,791,000</u></b>
A01151	Total Pay of Other Staff	41		<u>5,163,000</u>	<u>6,072,000</u>	<u>6,072,000</u>
L093	Lower Division Clerk (BPS-11)	1				
H019	Head Warder (BPS-09)	5				
F008	Femal Warders (BPS-05)	1				
M010	Male Warders (BPS-05)	32				
D159	Driver (BPS-04)	2				
A01152	Personal pay			10,000		
A01153	Special pay			801,000	719,000	719,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,587,000</u></b>	<b><u>6,469,000</u></b>	<b><u>6,469,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,772,000</u></b>	<b><u>6,051,000</u></b>	<b><u>6,051,000</u></b>
A01202	House rent Allowance			452,000	432,000	432,000
A01203	Conveyance allowance			879,000	866,000	866,000
A01207	Washing Allowance			39,000	42,000	42,000
A01208	Dress Allowance			1,000		
A0120D	Integrated Allowance			2,000		
A0120Q	Fixed Daily Allowance			50,000		
A0120R	Prison Allowance			250,000		
A0120X	Ad - hoc Allowance - 2010			934,000		
A01211	Hill allowance			37,000	40,000	40,000
A01217	Medical allowance			685,000	666,000	666,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>SD1011</b>	<b>Deputy Superintendent Jail Skardu</b>					
A0121N	Personal Allowance			2,494,000	2,456,000	2,456,000
A0122M	Ad-hoc Relief Allowance-2016			495,000	497,000	497,000
A0122Y	Ad-hoc Relief Allowance 2017				608,000	608,000
A01260	RATION ALLOWANCE			454,000	444,000	444,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>815,000</u></b>	<b><u>418,000</u></b>	<b><u>418,000</u></b>
A01274	Medical charges			100,000	100,000	100,000
A01277	Contingent paid staff			<u>215,000</u>	<u>318,000</u>	<u>318,000</u>
001	Contingent Paid Staff			215,000	318,000	318,000
A01299	Others			500,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>5,393,000</u></b>	<b><u>5,245,000</u></b>	<b><u>4,890,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>90,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			80,000	80,000	80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,400,000</u></b>	<b><u>852,000</u></b>	<b><u>852,000</u></b>
A03303	Electricity			300,000	300,000	300,000
A03304	Hot and cold weather charges			<u>1,100,000</u>	<u>552,000</u>	<u>552,000</u>
003	Gilgit-Baltistan Weather Charges			1,100,000	552,000	552,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>655,000</u></b>	<b><u>655,000</u></b>	<b><u>685,000</u></b>
A03805	Travelling allowance			300,000	300,000	300,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>350,000</u>	<u>380,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			350,000	350,000	380,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>3,248,000</u></b>	<b><u>3,648,000</u></b>	<b><u>3,263,000</u></b>
A03901	Stationery			70,000	70,000	80,000
A03902	Printing and publication			8,000	8,000	8,000

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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>SD1011</b>	<b>Deputy Superintendent Jail Skardu</b>					
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Uniforms and Protective Clothing			200,000	200,000	200,000
A03907	Advertising & Publicity			15,000	15,000	
A03919	Payments to other for service rendered			50,000	50,000	50,000
A03927	Purchase of drug and medicines			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Purchase of Drugs and Medicines			150,000	150,000	150,000
A03963	Feeding Diet Food Charges			<u>2,600,000</u>	<u>2,600,000</u>	<u>2,600,000</u>
001	Feeding/Diet/Food Charges			2,600,000	2,600,000	2,600,000
A03970	Others			<u>150,000</u>	<u>550,000</u>	<u>170,000</u>
001	Others			150,000	550,000	170,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>150,000</u>	<u>150,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			100,000	100,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>



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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>SD1011</b>	<b>Deputy Superintendent Jail Skardu</b>					
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>250,000</b></u>	<u><b>250,000</b></u>	<u><b>250,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>200,000</b></u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Transport			200,000	200,000	200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></u>
A13201	Furniture and Fixtures			25,000	25,000	25,000
<b>Deputy Superintendent Jail Skardu</b>				<b>19,537,000</b>	<b>18,907,000</b>	<b>18,404,000</b>

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**036101 SECRETARIAT/ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361</b>	<b>ADMINISTRATION</b>					
<b>036101</b>	<b>SECRETARIAT/ADMINISTRATION</b>					
<b>GL1700</b>	<b>Engineer HQ FCNA, Gilgit</b>					
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>6,195,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>6,195,000</b></u>	
A05270	To Others				<u>6,195,000</u>	
001	To Others				6,195,000	
<b>Engineer HQ FCNA, Gilgit</b>					<b>6,195,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361</b>	<b>ADMINISTRATION</b>					
<b>036101</b>	<b>SECRETARIAT/ADMINISTRATION</b>					
<b>GL1789</b>	<b>Secretary Home &amp; Perison Gilgit</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>25,184,000</u>	<u>27,595,000</u>	<u>27,007,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>59</b>	<u>12,711,000</u>	<u>14,531,000</u>	<u>14,678,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>15</b>	<u>3,982,000</u>	<u>4,597,000</u>	<u>4,746,000</u>
A01101	Total Basic Pay		15	<u>3,581,000</u>	<u>4,177,000</u>	<u>4,326,000</u>
S014	Secretary (BPS-20)		1			
A030	Additional Secretary (BPS-19)		1			
D074	Deputy Secretary (BPS-18)		2			
D075	Deputy Secretary (Admin) (BPS-18)		1			
A094	Assistant Director Civil Defence (BPS-17)		1			
S016	Section Officer (BPS-17)		2			
S024	Section Officer (Law & Order) (BPS-17)		1			
S147	Superintendent (BPS-17)		1			
A076	Assistant Audit Officer (BPS-16)		1			
C010	CDO (BPS-16)		1			
C077	Computer Operator (BPS-16)		1			
S116	Stenographer (BPS-16)		2			
A01103	Special pay			395,000	420,000	420,000
A01105	Qualification Pay			6,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>44</b>	<u>8,729,000</u>	<u>9,934,000</u>	<u>9,932,000</u>
A01151	Total Pay of Other Staff		44	<u>7,344,000</u>	<u>8,899,000</u>	<u>8,899,000</u>
A068	Assistant (BPS-16)		7			
S117	Stenotypist (BPS-14)		4			
U019	Upper Division Clerk (BPS-14)		3			
L093	Lower Division Clerk (BPS-11)		7			
D159	Driver (BPS-05)		3			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361</b>	<b>ADMINISTRATION</b>					
<b>036101</b>	<b>SECRETARIAT/ADMINISTRATION</b>					
<b>GL1789</b>	<b>Secretary Home &amp; Perison Gilgit</b>					
D159	Driver	(BPS-04)	1			
Q002	Qasid	(BPS-03)	1			
C053	Chowkidar	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	10			
S167	Sweeper	(BPS-02)	1			
C110	Cook	(BPS-01)	1			
D003	Daftari	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	4			
A01153	Special pay			1,385,000	1,035,000	1,033,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>12,473,000</u></b>	<b><u>13,064,000</u></b>	<b><u>12,329,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>9,491,000</u></b>	<b><u>9,245,000</u></b>	<b><u>9,349,000</u></b>
A01202	House rent Allowance			993,000	1,084,000	1,102,000
A01203	Conveyance allowance			1,311,000	1,493,000	1,489,000
A0120D	Integrated Allowance			54,000	49,000	49,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			234,000	185,000	185,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			1,473,000	1,336,000	1,336,000
A0120X	Ad - hoc Allowance - 2010			1,611,000	14,000	12,000
A01211	Hill allowance			43,000	35,000	35,000
A01216	Qualification allowance				5,000	5,000
A01217	Medical allowance			890,000	880,000	887,000
A0121N	Personal Allowance				13,000	13,000
A01222	Hardship allowance				17,000	
A01224	Entertainment allowance			6,000	6,000	6,000
A01226	Computer allowance			18,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			1,052,000	1,062,000	1,074,000
A0122Y	Ad-hoc Relief Allowance 2017				1,312,000	1,327,000
A01235	Secretariat allowance			36,000	54,000	54,000
A01238	Charge allowance			16,000		
A01239	Special allowance			9,000	200,000	206,000
A01244	Adhoc relief			5,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361</b>	<b>ADMINISTRATION</b>					
<b>036101</b>	<b>SECRETARIAT/ADMINISTRATION</b>					
<b>GL1789</b>	<b>Secretary Home &amp; Perison Gilgit</b>					
A01250	Incentive Allowance			1,740,000	1,482,000	1,551,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,982,000</u></b>	<b><u>3,819,000</u></b>	<b><u>2,980,000</u></b>
A01271	Overtime allowance			130,000		130,000
A01273	Honoraria			800,000	1,778,000	800,000
A01274	Medical charges			450,000	505,000	450,000
A01275	Rest and Recreation Allowance			1,000		
A01277	Contingent paid staff			<u>1,600,000</u>	<u>1,536,000</u>	<u>1,600,000</u>
001	Contingent Paid Staff			1,600,000	1,536,000	1,600,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>12,643,000</u></b>	<b><u>13,898,000</u></b>	<b><u>260,350,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>560,000</u></b>	<b><u>349,000</u></b>	<b><u>560,000</u></b>
A03201	Postage and telegraph			60,000	60,000	60,000
A03202	Telephone and trunk call			500,000	289,000	500,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>4,000,000</u></b>	<b><u>942,000</u></b>	<b><u>1,128,000</u></b>
A03303	Electricity			150,000	150,000	150,000
A03304	Hot and cold weather charges			<u>3,850,000</u>	<u>792,000</u>	<u>978,000</u>
003	Gilgit-Baltistan Weather Charges			3,850,000	792,000	978,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>					<b><u>250,000,000</u></b>
A03410	Security					<u>250,000,000</u>
002	Internal Security Allowance					250,000,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,782,000</u></b>	<b><u>9,112,000</u></b>	<b><u>5,032,000</u></b>
A03805	Travelling allowance			2,000,000	4,162,000	2,100,000
A03806	Transportation of Goods (Govt.)			<u>20,000</u>	<u>2,200,000</u>	<u>20,000</u>
001	Transportation of Goods			20,000	2,200,000	20,000
A03807	P.O.L Charges A.planes			<u>2,750,000</u>	<u>2,750,000</u>	<u>2,900,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,750,000	2,750,000	2,900,000

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**036101 SECRETARIAT/ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361</b>	<b>ADMINISTRATION</b>					
<b>036101</b>	<b>SECRETARIAT/ADMINISTRATION</b>					
<b>GL1789</b>	<b>Secretary Home &amp; Perison Gilgit</b>					
A03808	Conveyance charges ( Govt.)			12,000		12,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>3,301,000</u></b>	<b><u>3,495,000</u></b>	<b><u>3,630,000</u></b>
A03901	Stationery			850,000	850,000	900,000
A03902	Printing and publication			1,200,000	1,400,000	1,500,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	45,000	50,000
A03906	Uniforms and protective clothing			<u>1,000</u>		<u>30,000</u>
001	Uniforms and Protective Clothing			1,000		30,000
A03907	Advertising & Publicity			100,000	100,000	
A03918	Exhibitions fairs and other national celebrations			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Exhibitions, Fairs and other National Celebrations			200,000	200,000	200,000
A03970	Others			<u>900,000</u>	<u>900,000</u>	<u>950,000</u>
001	Others			900,000	900,000	950,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>274,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>274,000</u></b>	<b><u>1,000</u></b>
A04106	Reimbursement of medical charges to pensioners			1,000	274,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>900,000</u></b>	<b><u>3,098,000</u></b>	<b><u>1,001,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>				<b><u>2,000,000</u></b>	<b><u>1,000</u></b>
A06103	Cash awards				<u>2,000,000</u>	<u>1,000</u>
001	Cash Awards				2,000,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018   2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT/ADMINISTRATION						
GL1789	Secretary Home & Perison Gilgit						
A063	TOTAL ENTERTAINMENT & GIFTS				900,000	1,098,000	1,000,000
A06301	Entertainments & Gifts				900,000	1,098,000	1,000,000
A09	TOTAL PHYSICAL ASSETS				200,000	100,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				100,000		1,000
A09601	Purchase of Plant and Machinery				100,000		1,000
001	Purchase of Plant & Machinery				100,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				100,000	100,000	1,000
A09701	Purchase of Furniture and Fixture				100,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				2,040,000	2,825,000	2,150,000
A130	TOTAL TRANSPORT				1,800,000	2,585,000	1,850,000
A13001	Transport				1,800,000	2,585,000	1,850,000
001	Transport				1,800,000	2,585,000	1,850,000
A131	TOTAL MACHINERY AND EQUIPMENT				120,000	120,000	150,000
A13101	Machinery and Equipment				120,000	120,000	150,000
001	Machinery and Equipment				120,000	120,000	150,000
A132	TOTAL FURNITURE AND FIXTURE				120,000	120,000	150,000
A13201	Furniture and Fixtures				120,000	120,000	150,000
Secretary Home & Perison Gilgit					40,969,000	47,790,000	290,512,000

**GC21008 (008)**  
**HOME & PRISON**

**036101 SECRETARIAT/ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361</b>	<b>ADMINISTRATION</b>					
<b>036101</b>	<b>SECRETARIAT/ADMINISTRATION</b>					
<b>GL1855</b>	<b>Karakurum Task Force GB</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>9,250,000</u></b>	<b><u>6,884,000</u></b>	<b><u>9,450,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>100,000</u></b>	<b><u>36,000</u></b>	<b><u>100,000</u></b>
A03202	Telephone and trunk call			100,000	36,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>25,000</u></b>	<b><u>100,000</u></b>
A03303	Electricity			100,000	25,000	100,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>750,000</u></b>	<b><u>720,000</u></b>	<b><u>750,000</u></b>
A03402	Rent for office building			<u>750,000</u>	<u>720,000</u>	<u>750,000</u>
001	Rent for Office Building			750,000	720,000	750,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>8,050,000</u></b>	<b><u>6,013,000</u></b>	<b><u>8,250,000</u></b>
A03805	Travelling allowance			50,000	23,000	50,000
A03807	P.O.L Charges A.planes			<u>8,000,000</u>	<u>5,990,000</u>	<u>8,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			8,000,000	5,990,000	8,200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>250,000</u></b>	<b><u>90,000</u></b>	<b><u>250,000</u></b>
A03901	Stationery			150,000	90,000	150,000
A03970	Others			<u>100,000</u>		<u>100,000</u>
001	Others			100,000		100,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>90,000</u></b>		<b><u>90,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>90,000</u></b>		<b><u>90,000</u></b>
A06301	Entertainments & Gifts			90,000		90,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>2,100,000</u></b>	<b><u>1,759,000</u></b>	<b><u>2,100,000</u></b>



**GC21008 (008)**  
**HOME & PRISON**

**036101 SECRETARIAT/ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361</b>	<b>ADMINISTRATION</b>					
<b>036101</b>	<b>SECRETARIAT/ADMINISTRATION</b>					
<b>GL1855</b>	<b>Karakurum Task Force GB</b>					
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>2,000,000</b></u>	<u><b>1,679,000</b></u>	<u><b>2,000,000</b></u>
A13001	Transport			<u>2,000,000</u>	<u>1,679,000</u>	<u>2,000,000</u>
001	Transport			2,000,000	1,679,000	2,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>50,000</b></u>	<u><b>30,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixtures			50,000	30,000	50,000
<b>Karakurum Task Force GB</b>				<b>11,440,000</b>	<b>8,643,000</b>	<b>11,640,000</b>

**GC21009 (009)**  
**PLANNING & DEVELOPMENT DEPARTMENT**  
**BUDGET ESTIMATES 2018-2019**

DISTRICT	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
				SALARY	NON-SALARY	TOTAL
GILGIT	92	201,757,000	168,733,000	62,373,000	103,141,000	165,514,000
SKARDU	2	2,778,000	2,677,000	2,083,000	664,000	2,747,000
<b>TOTAL</b>	<b>94</b>	<b>204,535,000</b>	<b>171,410,000</b>	<b>64,456,000</b>	<b>103,805,000</b>	<b>168,261,000</b>

**GC21009 (009)**  
**PLANNING & DEVELOPMENT DEPARTMENT**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>168,261,000</b>
<b>Total:</b>	<b>168,261,000</b>

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**HEAD OF DEPARTMENT**

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		<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>FUNCTIONAL</b>				
015201	PLANNING	84,535,000	102,143,000	78,261,000
062103	URBAN PLANNING	70,000,000	35,294,000	40,000,000
062203	INTEGRATED RURAL DEVELOPMENT PROGRAM	50,000,000	33,973,000	50,000,000
<b>TOTAL</b>		<b>204,535,000</b>	<b>171,410,000</b>	<b>168,261,000</b>

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**GC21009 (009)**  
**PLANNING & DEVELOPMENT DEPARTMENT**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
GL1502	Secretary Planning & Development Departm	81,757,000	99,466,000	75,514,000
GL1705	D.G Gilgit Development Authority	70,000,000	35,294,000	40,000,000
GL1706	Gilgit Baltistan Rural Support Program	50,000,000	33,973,000	50,000,000
SD1004	Planning & Development Cell Skardu	2,778,000	2,677,000	2,747,000
<b>TOTAL</b>		<b>204,535,000</b>	<b>171,410,000</b>	<b>168,261,000</b>

**GC21009 (009)**  
**PLANNING & DEVELOPMENT DEPARTMENT**

		<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>69,654,000</u></b>	<b><u>78,577,000</u></b>	<b><u>64,456,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>39,488,000</u></b>	<b><u>36,940,000</u></b>	<b><u>36,940,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>25,672,000</u></b>	<b><u>23,002,000</u></b>	<b><u>23,002,000</u></b>
A01101	Basic Pay	22,961,000	20,708,000	20,708,000
A01103	Special pay	2,710,000	2,294,000	2,294,000
A01105	Qualification Pay	1,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>13,816,000</u></b>	<b><u>13,938,000</u></b>	<b><u>13,938,000</u></b>
A01151	Pay of Other Staff	12,339,000	12,484,000	12,484,000
A01152	Personal pay	18,000	27,000	27,000
A01153	Special pay	1,459,000	1,427,000	1,427,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>30,166,000</u></b>	<b><u>41,637,000</u></b>	<b><u>27,516,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>27,812,000</u></b>	<b><u>24,796,000</u></b>	<b><u>24,794,000</u></b>
A01201	Senior post Allowance	19,000	13,000	13,000
A01202	House rent Allowance	2,241,000	2,132,000	2,132,000
A01203	Conveyance allowance	2,483,000	2,511,000	2,511,000
A0120D	Integrated Allowance	47,000	38,000	38,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	222,000	205,000	205,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	2,907,000	2,721,000	2,721,000
A0120X	Ad - hoc Allowance - 2010	4,326,000		
A01211	Hill allowance	55,000	45,000	45,000
A01217	Medical allowance	1,951,000	1,788,000	1,788,000
A0121A	Ad - hoc Allowance - 2011	4,000		
A0121M	Adhoc Relief Allowance - 2012	20,000	1,000	1,000
A0121N	Personal Allowance	10,000		
A01224	Entertainment allowance	44,000	42,000	42,000
A01226	Computer allowance	36,000	36,000	36,000
A01228	Orderly allowance	180,000	139,000	139,000
A0122M	Ad-hoc Relief Allowance-2016	2,885,000	2,761,000	2,761,000
A0122Y	Ad-hoc Relief Allowance 2017		3,333,000	3,333,000
A01235	Secretariat allowance	30,000	24,000	24,000
A01236	Deputation allowance	18,000		
A01238	Charge allowance	63,000		
A01239	Special allowance	113,000	18,000	18,000
A01243	Special travelling allowance		27,000	27,000
A01244	Adhoc relief	28,000		

**GC21009 (009)**  
**PLANNING & DEVELOPMENT DEPARTMENT**

		<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01250	Incentive Allowance	10,128,000	8,960,000	8,960,000
A01270	Other	2,000	2,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>2,354,000</u></b>	<b><u>16,841,000</u></b>	<b><u>2,722,000</u></b>
A01271	Overtime allowance	51,000	1,000	51,000
A01273	Honoraria	501,000	14,216,000	501,000
A01274	Medical charges	550,000	730,000	550,000
A01275	Rest and Recreation Allowance	1,000		
A01277	Contingent paid staff	1,250,000	1,894,000	1,620,000
A01278	Leave salary	1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>12,046,000</u></b>	<b><u>11,965,000</u></b>	<b><u>10,957,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>955,000</u></b>	<b><u>913,000</u></b>	<b><u>955,000</u></b>
A03201	Postage and telegraph	75,000	33,000	75,000
A03202	Telephone and trunk call	880,000	880,000	880,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>4,265,000</u></b>	<b><u>2,085,000</u></b>	<b><u>2,085,000</u></b>
A03303	Electricity	265,000	265,000	265,000
A03304	Hot and cold weather charges	4,000,000	1,820,000	1,820,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03402	Rent for office building	1,000		1,000
<b>A036</b>	<b>MOTOR VEHICLES</b>			<b><u>1,000</u></b>
A03603	Registration			1,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>5,090,000</u></b>	<b><u>7,395,000</u></b>	<b><u>6,120,000</u></b>
A03805	Travelling allowance	2,620,000	3,925,000	3,150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	2,470,000	3,470,000	2,970,000
<b>A039</b>	<b>GENERAL</b>	<b><u>1,735,000</u></b>	<b><u>1,572,000</u></b>	<b><u>1,795,000</u></b>
A03901	Stationery	740,000	740,000	800,000
A03902	Printing and publication	250,000	250,000	250,000
A03905	Newspapers periodicals and books	125,000	40,000	125,000
A03906	Uniforms and protective clothing	70,000		70,000

**GC21009 (009)**  
**PLANNING & DEVELOPMENT DEPARTMENT**

		<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03907	Advertising & Publicity	50,000	42,000	
A03970	Others	500,000	500,000	550,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>2,000</u></b>	<b><u>2,609,000</u></b>	<b><u>3,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>2,000</u></b>	<b><u>2,609,000</u></b>	<b><u>3,000</u></b>
A04106	Reimbursement of medical charges to pensioners	2,000	1,000	2,000
A04114	Superannuation Encashment of L.P.R		2,608,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>120,002,000</u></b>	<b><u>72,268,000</u></b>	<b><u>90,002,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>120,002,000</u></b>	<b><u>72,268,000</u></b>	<b><u>90,002,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,000	3,001,000	2,000
A05270	To Others	120,000,000	69,267,000	90,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>270,000</u></b>	<b><u>720,000</u></b>	<b><u>300,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>270,000</u></b>	<b><u>720,000</u></b>	<b><u>300,000</u></b>
A06301	Entertainments & Gifts	270,000	720,000	300,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>251,000</u></b>	<b><u>851,000</u></b>	<b><u>3,000</u></b>
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>151,000</u></b>	<b><u>151,000</u></b>	<b><u>2,000</u></b>
A09601	Purchase of Plant and Machinery	151,000	151,000	2,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>100,000</u></b>	<b><u>700,000</u></b>	<b><u>1,000</u></b>
A09701	Purchase of Furniture and Fixture	100,000	700,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>2,310,000</u></b>	<b><u>4,420,000</u></b>	<b><u>2,540,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>2,120,000</u></b>	<b><u>4,320,000</u></b>	<b><u>2,330,000</u></b>
A13001	Transport	2,120,000	4,320,000	2,330,000

**GC21009 (009)**  
**PLANNING & DEVELOPMENT DEPARTMENT**

		<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>95,000</u></b>	<b><u>95,000</u></b>	<b><u>105,000</u></b>
A13101	Machinery and Equipment	95,000	95,000	105,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>95,000</u></b>	<b><u>5,000</u></b>	<b><u>105,000</u></b>
A13201	Furniture and Fixtures	95,000	5,000	105,000
<b>NET TOTAL</b>		<b>204,535,000</b>	<b>171,410,000</b>	<b>168,261,000</b>



**GC21009 (009)**  
**PLANNING & DEVELOPMENT DEPARTMENT**  
**SUMMARY OF SCALES FOR 2018-2019**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	1			1	
02	14			14	
05	10			10	
07	1			1	
11	6			6	
14	9			9	
16	14			14	
17	20			20	
18	10			10	
19	8			8	
20	1			1	
<b>TOTAL</b>	<b>94</b>			<b>94</b>	

**GC21009 (009)**  
**PLANNING & DEVELOPMENT DEPARTMENT**

**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0152</b>	<b>PLANNING SERVICES</b>					
<b>015201</b>	<b>PLANNING</b>					
<b>GL1502</b>	<b>Secretary Planning &amp; Development Departm</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>67,744,000</u>	<u>76,514,000</u>	<u>62,373,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>92</b>	<u>38,522,000</u>	<u>35,941,000</u>	<u>35,941,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>43</b>	<u>24,706,000</u>	<u>22,003,000</u>	<u>22,003,000</u>
A01101	Total Basic Pay		43	<u>22,100,000</u>	<u>19,814,000</u>	<u>19,814,000</u>
C029	Chief Economist	(BPS-20)	1			
D038	Deputy Chief Planning	(BPS-19)	5			
D039	Deputy Chief/Director Development	(BPS-19)	1			
S014	Secretary	(BPS-19)	1			
A078	Assistant Chief	(BPS-18)	7			
D074	Deputy Secretary	(BPS-18)	1			
P040	Planning Officer	(BPS-18)	1			
C082	Computer Programmer	(BPS-17)	1			
P054	Private Secretary	(BPS-17)	1			
R026	Research Officer	(BPS-17)	11			
R027	Research Officer (Civil)	(BPS-17)	1			
R028	Research Officer (Electrical)	(BPS-17)	1			
R029	Research Officer (GIS)	(BPS-17)	1			
R030	Research Officer (M&E)	(BPS-17)	1			
R031	Research Officer (Statistics)	(BPS-17)	1			
S016	Section Officer	(BPS-17)	1			
S147	Superintendent	(BPS-17)	1			
C077	Computer Operator	(BPS-16)	2			
S116	Stenographer	(BPS-16)	4			
A01103	Special pay			2,605,000	2,189,000	2,189,000
A01105	Qualification Pay			1,000		

**GC21009 (009)**  
**PLANNING & DEVELOPMENT DEPARTMENT**

**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0152</b>	<b>PLANNING SERVICES</b>					
<b>015201</b>	<b>PLANNING</b>					
<b>GL1502</b>	<b>Secretary Planning &amp; Development Departm</b>					
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>49</b>	<b><u>13,816,000</u></b>	<b><u>13,938,000</u></b>	<b><u>13,938,000</u></b>
A01151	Total Pay of Other Staff		49	<u>12,339,000</u>	<u>12,484,000</u>	<u>12,484,000</u>
A068	Assistant (BPS-16)		8			
S117	Stenotypist (BPS-14)		7			
U019	Upper Division Clerk (BPS-14)		2			
L093	Lower Division Clerk (BPS-11)		6			
M001	Machine Operator (BPS-07)		1			
D159	Driver (BPS-05)		10			
C053	Chowkidar (BPS-02)		1			
K047	Khakroob (BPS-02)		1			
N006	Naib Qasid (BPS-02)		11			
N018	Naib Qasid/Cook (BPS-02)		1			
S167	Sweeper (BPS-01)		1			
A01152	Personal pay			18,000	27,000	27,000
A01153	Special pay			1,459,000	1,427,000	1,427,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>29,222,000</u></b>	<b><u>40,573,000</u></b>	<b><u>26,432,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>27,120,000</u></b>	<b><u>24,124,000</u></b>	<b><u>24,122,000</u></b>
A01201	Senior post Allowance			19,000	13,000	13,000
A01202	House rent Allowance			2,194,000	2,085,000	2,085,000
A01203	Conveyance allowance			2,483,000	2,511,000	2,511,000
A0120D	Integrated Allowance			47,000	38,000	38,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			222,000	205,000	205,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			2,907,000	2,721,000	2,721,000
A0120X	Ad - hoc Allowance - 2010			4,215,000		
A01211	Hill allowance			55,000	45,000	45,000
A01217	Medical allowance			1,909,000	1,746,000	1,746,000
A0121A	Ad - hoc Allowance - 2011			4,000		

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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0152</b>	<b>PLANNING SERVICES</b>					
<b>015201</b>	<b>PLANNING</b>					
<b>GL1502</b>	<b>Secretary Planning &amp; Development Departm</b>					
A0121M	Adhoc Relief Allowance - 2012			20,000	1,000	1,000
A0121N	Personal Allowance			10,000		
A01224	Entertainment allowance			44,000	42,000	42,000
A01226	Computer allowance			36,000	36,000	36,000
A01228	Orderly allowance			180,000	139,000	139,000
A0122M	Ad-hoc Relief Allowance-2016			2,813,000	2,688,000	2,688,000
A0122Y	Ad-hoc Relief Allowance 2017				3,243,000	3,243,000
A01235	Secretariat allowance			30,000	24,000	24,000
A01236	Deputation allowance			18,000		
A01238	Charge allowance			63,000		
A01239	Special allowance			113,000	18,000	18,000
A01243	Special travelling allowance				27,000	27,000
A01244	Adhoc relief			28,000		
A01250	Incentive Allowance			9,708,000	8,540,000	8,540,000
A01270	Other			<u>2,000</u>	<u>2,000</u>	
001	Others			2,000	2,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,102,000</u></b>	<b><u>16,449,000</u></b>	<b><u>2,310,000</u></b>
A01271	Overtime allowance			50,000		50,000
A01273	Honoraria			500,000	14,215,000	500,000
A01274	Medical charges			500,000	700,000	500,000
A01275	Rest and Recreation Allowance			1,000		
A01277	Contingent paid staff			<u>1,050,000</u>	<u>1,534,000</u>	<u>1,260,000</u>
001	Contingent Paid Staff			1,050,000	1,534,000	1,260,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>11,311,000</u></b>	<b><u>11,484,000</u></b>	<b><u>10,436,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>920,000</u></b>	<b><u>878,000</u></b>	<b><u>920,000</u></b>
A03201	Postage and telegraph			70,000	28,000	70,000
A03202	Telephone and trunk call			850,000	850,000	850,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>3,950,000</u></b>	<b><u>2,024,000</u></b>	<b><u>2,024,000</u></b>
A03303	Electricity			250,000	250,000	250,000
A03304	Hot and cold weather charges			<u>3,700,000</u>	<u>1,774,000</u>	<u>1,774,000</u>
003	Gilgit-Baltistan Weather Charges			3,700,000	1,774,000	1,774,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0152</b>	<b>PLANNING SERVICES</b>					
<b>015201</b>	<b>PLANNING</b>					
<b>GL1502</b>	<b>Secretary Planning &amp; Development Departm</b>					
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>					<b><u>1,000</u></b>
A03603	Registration					1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,800,000</u></b>	<b><u>7,105,000</u></b>	<b><u>5,800,000</u></b>
A03805	Travelling allowance			2,500,000	3,805,000	3,000,000
A03807	P.O.L Charges A.planes			<u>2,300,000</u>	<u>3,300,000</u>	<u>2,800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,300,000	3,300,000	2,800,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,640,000</u></b>	<b><u>1,477,000</u></b>	<b><u>1,690,000</u></b>
A03901	Stationery			700,000	700,000	750,000
A03902	Printing and publication			250,000	250,000	250,000
A03905	Newspapers periodicals and books			<u>120,000</u>	<u>35,000</u>	<u>120,000</u>
001	Newspapers, Periodicals and Books			120,000	35,000	120,000
A03906	Uniforms and protective clothing			<u>70,000</u>		<u>70,000</u>
001	Uniforms and Protective Clothing			70,000		70,000
A03907	Advertising & Publicity			50,000	42,000	
A03970	Others			<u>450,000</u>	<u>450,000</u>	<u>500,000</u>
001	Others			450,000	450,000	500,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>2,608,000</u></b>	<b><u>2,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>2,608,000</u></b>	<b><u>2,000</u></b>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R				2,608,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0152</b>	<b>PLANNING SERVICES</b>					
<b>015201</b>	<b>PLANNING</b>					
<b>GL1502</b>	<b>Secretary Planning &amp; Development Departm</b>					
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>3,000,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>3,000,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	3,000,000	1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>270,000</b></u>	<u><b>720,000</b></u>	<u><b>300,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>270,000</b></u>	<u><b>720,000</b></u>	<u><b>300,000</b></u>
A06301	Entertainments & Gifts			270,000	720,000	300,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>250,000</b></u>	<u><b>850,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>150,000</b></u>	<u><b>150,000</b></u>	<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			150,000	150,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>100,000</b></u>	<u><b>700,000</b></u>	<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			100,000	700,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>2,180,000</b></u>	<u><b>4,290,000</b></u>	<u><b>2,400,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>2,000,000</b></u>	<u><b>4,200,000</b></u>	<u><b>2,200,000</b></u>
A13001	Transport			<u>2,000,000</u>	<u>4,200,000</u>	<u>2,200,000</u>
001	Transport			2,000,000	4,200,000	2,200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>90,000</b></u>	<u><b>90,000</b></u>	<u><b>100,000</b></u>
A13101	Machinery and Equipment			<u>90,000</u>	<u>90,000</u>	<u>100,000</u>
001	Machinery and Equipment			90,000	90,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0152</b>	<b>PLANNING SERVICES</b>					
<b>015201</b>	<b>PLANNING</b>					
<b>GL1502</b>	<b>Secretary Planning &amp; Development Departm</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>90,000</b></u>		<u><b>100,000</b></u>
A13201	Furniture and Fixtures			90,000		100,000
<b>Secretary Planning &amp; Development Departm</b>				<b>81,757,000</b>	<b>99,466,000</b>	<b>75,514,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0152</b>	<b>PLANNING SERVICES</b>					
<b>015201</b>	<b>PLANNING</b>					
<b>SD1004</b>	<b>Planning &amp; Development Cell Skardu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,910,000</u></b>	<b><u>2,063,000</u></b>	<b><u>2,083,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>2</b>	<b><u>966,000</u></b>	<b><u>999,000</u></b>	<b><u>999,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b><u>966,000</u></b>	<b><u>999,000</u></b>	<b><u>999,000</u></b>
A01101	Total Basic Pay		2	<u>861,000</u>	<u>894,000</u>	<u>894,000</u>
D039	Deputy Chief/Director Development	(BPS-19)	1			
P040	Planning Officer	(BPS-18)	1			
A01103	Special pay			105,000	105,000	105,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>944,000</u></b>	<b><u>1,064,000</u></b>	<b><u>1,084,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>692,000</u></b>	<b><u>672,000</u></b>	<b><u>672,000</u></b>
A01202	House rent Allowance			47,000	47,000	47,000
A0120X	Ad - hoc Allowance - 2010			111,000		
A01217	Medical allowance			42,000	42,000	42,000
A0122M	Ad-hoc Relief Allowance-2016			72,000	73,000	73,000
A0122Y	Ad-hoc Relief Allowance 2017				90,000	90,000
A01250	Incentive Allowance			420,000	420,000	420,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>252,000</u></b>	<b><u>392,000</u></b>	<b><u>412,000</u></b>
A01271	Overtime allowance			1,000	1,000	1,000
A01273	Honoraria			1,000	1,000	1,000
A01274	Medical charges			50,000	30,000	50,000
A01277	Contingent paid staff			<u>200,000</u>	<u>360,000</u>	<u>360,000</u>
001	Contingent Paid Staff			200,000	360,000	360,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>735,000</u></b>	<b><u>481,000</u></b>	<b><u>521,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			30,000	30,000	30,000



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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0152</b>	<b>PLANNING SERVICES</b>					
<b>015201</b>	<b>PLANNING</b>					
<b>SD1004</b>	<b>Planning &amp; Development Cell Skardu</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>315,000</u></b>	<b><u>61,000</u></b>	<b><u>61,000</u></b>
A03303	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			<u>300,000</u>	<u>46,000</u>	<u>46,000</u>
003	Gilgit-Baltistan Weather Charges			300,000	46,000	46,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>290,000</u></b>	<b><u>290,000</u></b>	<b><u>320,000</u></b>
A03805	Travelling allowance			120,000	120,000	150,000
A03807	P.O.L Charges A.planes			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			170,000	170,000	170,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>95,000</u></b>	<b><u>95,000</u></b>	<b><u>105,000</u></b>
A03901	Stationery			40,000	40,000	50,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0152</b>	<b>PLANNING SERVICES</b>					
<b>015201</b>	<b>PLANNING</b>					
<b>SD1004</b>	<b>Planning &amp; Development Cell Skardu</b>					
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>130,000</b></u>	<u><b>130,000</b></u>	<u><b>140,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>120,000</b></u>	<u><b>120,000</b></u>	<u><b>130,000</b></u>
A13001	Transport			<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
001	Transport			120,000	120,000	130,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment			5,000	5,000	5,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
A13201	Furniture and Fixtures			5,000	5,000	5,000
<b>Planning &amp; Development Cell Skardu</b>				<b>2,778,000</b>	<b>2,677,000</b>	<b>2,747,000</b>

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**PLANNING & DEVELOPMENT DEPARTMENT**

**062103 URBAN PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0621</b>	<b>URBAN DEVELOPMENT</b>					
<b>062103</b>	<b>URBAN PLANNING</b>					
<b>GL1705</b>	<b>D.G Gilgit Development Authority</b>					
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>70,000,000</u>	<u>35,294,000</u>	<u>40,000,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>70,000,000</u>	<u>35,294,000</u>	<u>40,000,000</u>
A05270	To Others			<u>70,000,000</u>	<u>35,294,000</u>	<u>40,000,000</u>
001	To Others			70,000,000	35,294,000	40,000,000
<b>D.G Gilgit Development Authority</b>				<b>70,000,000</b>	<b>35,294,000</b>	<b>40,000,000</b>

**GC21009 (009)**  
**PLANNING & DEVELOPMENT DEPARTMENT**

**062203 INTEGRATED RURAL DEVELOPMENT PROGRAM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062203</b>	<b>INTEGRATED RURAL DEVELOPMENT PROGRAM</b>					
<b>GL1706</b>	<b>Gilgit Baltistan Rural Support Program</b>					
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>50,000,000</u>	<u>33,973,000</u>	<u>50,000,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>50,000,000</u>	<u>33,973,000</u>	<u>50,000,000</u>
A05270	To Others			<u>50,000,000</u>	<u>33,973,000</u>	<u>50,000,000</u>
006	To Others (Grant for Operating Expenses)			50,000,000	33,973,000	50,000,000
<b>Gilgit Baltistan Rural Support Program</b>				<b>50,000,000</b>	<b>33,973,000</b>	<b>50,000,000</b>

**GC21010 (010)**  
**AGRICULTURE, LIVESTOCK & FISHERIES**  
**BUDGET ESTIMATES 2018-2019**

DISTRICT	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
				SALARY	NON-SALARY	TOTAL
GILGIT	654	324,101,000	343,521,000	285,125,000	89,609,000	374,734,000
SKARDU	397	133,608,000	151,348,000	134,540,000	14,655,000	149,195,000
DIAMER	292	96,134,000	106,990,000	94,034,000	9,486,000	103,520,000
GHANCHE	211	71,477,000	78,468,000	68,584,000	7,264,000	75,848,000
GHIZER	198	68,879,000	83,517,000	73,288,000	7,646,000	80,934,000
ASTORE	146	54,997,000	58,838,000	50,432,000	6,604,000	57,036,000
HUNZA	80	48,665,000	52,803,000	44,671,000	6,376,000	51,047,000
NAGAR	76	6,751,000	4,477,000	2,369,000	3,402,000	5,771,000
KHARMANG	13	9,280,000	4,719,000	1,473,000	3,284,000	4,757,000
SHIGAR	10	6,751,000	2,841,000	969,000	4,222,000	5,191,000
<b>TOTAL</b>	<b>2,077</b>	<b>820,643,000</b>	<b>887,522,000</b>	<b>755,485,000</b>	<b>152,548,000</b>	<b>908,033,000</b>

**GC21010 (010)**  
**AGRICULTURE, LIVESTOCK & FISHERIES**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>908,033,000</b>
<b>Total:</b>	<b>908,033,000</b>

**HEAD OF DEPARTMENT**

		<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>FUNCTIONAL</b>				
042101	ADMINISTRATION/LAND COMMISSION	414,661,000	446,168,000	483,182,000
042106	ANIMAL HUSBADARY	166,000,000	185,125,000	173,326,000
042501	ADMINISTRATION	105,961,000	109,353,000	107,925,000
042601	ADMINISTRATION	134,021,000	146,876,000	143,600,000
<b>TOTAL</b>		<b>820,643,000</b>	<b>887,522,000</b>	<b>908,033,000</b>

**GC21010 (010)**  
**AGRICULTURE, LIVESTOCK & FISHERIES**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
AT1042	Deputy Director Agriculture Astore	12,765,000	12,625,000	11,669,000
AT1044	Assistant Director Fishries Astore	13,772,000	14,950,000	14,596,000
AT1062	Vet. Officer Astore	22,984,000	25,927,000	25,420,000
AT1870	Deputy Director Water Management, Astore	5,476,000	5,336,000	5,351,000
DM1033	Deputy Director Livestock and Dairy Deve	39,326,000	44,352,000	42,677,000
DM1035	DD AGRICULTURE DIAMER	30,278,000	32,304,000	30,933,000
DM1037	DDO Office Fisheries Diamer	12,557,000	14,362,000	14,107,000
DM1708	Deputy Director Agriculture Research Diamer	5,400,000	7,958,000	7,767,000
DM1870	Deputy Director Water Management, Diamer	8,573,000	8,014,000	8,036,000
GL1512	Secretary Agriculture Department GB	26,608,000	16,910,000	14,899,000
GL1572	Secretary Agriculture Livestock & Fisheries GB-II (Block Allocations)			47,280,000
GL1617	Director Agriculture GB Gilgit	41,679,000	42,775,000	42,677,000
GL1618	Deputy Director Agriculture, Gigit	37,582,000	38,502,000	36,970,000
GL1621	Director Livestock,Dairy Development &	18,480,000	18,527,000	18,666,000
GL1623	Disease Investigation Officer GB, Gilgit	6,742,000	8,965,000	8,827,000
GL1624	Deputy Director Livestock and Dairy Development Gilgit	32,570,000	36,216,000	33,283,000

**GC21010 (010)**  
**AGRICULTURE, LIVESTOCK & FISHERIES**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
GL1625	Deputy Director Poultry Production GB Gilgit	26,621,000	35,557,000	28,918,000
GL1626	Deputy Director Training GB, Gilgit	8,446,000	8,421,000	8,693,000
GL1627	Director Fisheries Gilgit	11,162,000	9,782,000	9,440,000
GL1628	Senior Research Officer Livestock GB, Gilgit	6,901,000	7,102,000	6,865,000
GL1629	Assistant Director Fisheries Gilgit	15,277,000	18,187,000	16,053,000
GL1708	Deputy Director Agriculture Research Gilgit	6,416,000	10,899,000	10,651,000
GL1737	Deputy Director Fisheries GB Gilgit	3,486,000	2,707,000	2,804,000
GL1809	Director Water Management Gilgit-Baltistan	16,340,000	17,459,000	18,003,000
GL1810	Director Sustainable Development of Agriculture in Gilgit-Baltistan	22,664,000	31,859,000	31,123,000
GL1811	Director Mountain Agriculture Research System in Gilgit-Baltistan	33,433,000	28,565,000	28,441,000
GL1870	Deputy Director Water Management, Gilgit	9,694,000	11,088,000	11,141,000
GN1042	Deputy Director Agriculture Ghanche	32,825,000	38,175,000	35,914,000
GN1044	Assistant Director Livestock and Dairy D	24,091,000	25,843,000	25,674,000
GN1046	DDO Office Fisheries Ghanche	7,983,000	7,794,000	7,851,000
GN1870	Deputy Director Water Management, Ghanche	6,578,000	6,656,000	6,409,000
GZ1050	Deputy Director Agriculture Ghizer	26,350,000	32,731,000	31,722,000



**GC21010 (010)**  
**AGRICULTURE, LIVESTOCK & FISHERIES**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
GZ1052	Senior Research Officer Ghizer	17,944,000	20,347,000	18,813,000
GZ1054	DDO Office Fisheries Ghizer	15,536,000	18,295,000	18,187,000
GZ1870	Deputy Director Water Management, Ghizer	9,049,000	12,144,000	12,212,000
HN1005	Deputy Director Live Stock Hunza	34,237,000	36,231,000	35,056,000
HN1006	Deputy Director Agriculture Hunza Nagar	8,905,000	11,040,000	10,329,000
HN1040	Assistant Director Fisheries Hunza	5,523,000	5,532,000	5,662,000
NG1001	Assistant Director Fisheries Nagar	2,288,000	1,848,000	2,190,000
NG1002	Deputy Director Agriculture Nagar	2,206,000	1,569,000	2,329,000
NG1003	Deputy Director Livestock Nagar	2,257,000	1,060,000	1,252,000
RG1001	Assistant Director Fisheries Kharmang	2,965,000	997,000	1,459,000
RG1002	Deputy Director Agriculture Kharmang	3,142,000	1,690,000	1,724,000
RG1003	Deputy Director Livestock Kharmang	3,173,000	2,032,000	1,574,000
SD1066	Deputy Director Agriculture Skardu	50,921,000	58,875,000	57,252,000
SD1068	Deputy Director Livestock and Dairy Deve	52,124,000	58,154,000	56,583,000
SD1070	Assistant Director Fisheries Skardu	13,124,000	14,363,000	14,055,000
SD1113	Veterniary Officer Roundu Skardu	1,868,000	2,013,000	2,656,000

**GC21010 (010)**  
**AGRICULTURE, LIVESTOCK & FISHERIES**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
SD1708	Deputy Director Agriculture Research Skardu	3,817,000	6,258,000	6,399,000
SD1870	Deputy Director Water Management, Skardu	6,912,000	7,096,000	7,882,000
SS1007	Assistant Director Fisheries Shigar	2,288,000	536,000	1,521,000
SS1008	Deputy Director Agriculture Shigar	2,206,000	1,051,000	1,701,000
SS1009	Deputy Director Livestock Shigar	2,257,000	1,254,000	1,969,000
SD1811	Director Agriculture Baltistan Region	4,842,000	4,589,000	4,368,000
<b>TOTAL</b>		<b>820,643,000</b>	<b>887,522,000</b>	<b>908,033,000</b>

**GC21010 (010)**  
**AGRICULTURE, LIVESTOCK & FISHERIES**

		<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>701,852,000</u></b>	<b><u>761,200,000</u></b>	<b><u>755,485,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>455,760,000</u></b>	<b><u>525,745,000</u></b>	<b><u>525,458,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>97,403,000</u></b>	<b><u>117,357,000</u></b>	<b><u>117,061,000</u></b>
A01101	Basic Pay	83,079,000	102,625,000	102,349,000
A01102	Personal pay	1,126,000	1,760,000	1,760,000
A01103	Special pay	13,192,000	12,966,000	12,946,000
A01105	Qualification Pay	6,000	6,000	6,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>358,357,000</u></b>	<b><u>408,388,000</u></b>	<b><u>408,397,000</u></b>
A01151	Pay of Other Staff	310,289,000	361,703,000	361,604,000
A01152	Personal pay	810,000	965,000	965,000
A01153	Special pay	46,838,000	45,300,000	45,408,000
A01156	Pay of contract staff	420,000	420,000	420,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>246,092,000</u></b>	<b><u>235,455,000</u></b>	<b><u>230,027,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>230,595,000</u></b>	<b><u>211,240,000</u></b>	<b><u>210,476,000</u></b>
A01201	Senior post Allowance	30,000		
A01202	House rent Allowance	32,877,000	30,874,000	30,889,000
A01203	Conveyance allowance	50,271,000	48,625,000	48,709,000
A01205	Dearness Allowance		1,000	1,000
A01207	Washing Allowance	36,000	35,000	35,000
A01208	Dress Allowance	11,000	8,000	8,000
A0120C	Clib Allowance	42,000		
A0120D	Integrated Allowance	1,508,000	871,000	871,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	517,000	419,000	419,000
A0120P	Adhoc Relief 2009	22,000	1,000	1,000
A0120T	Education Allowance	6,000		
A0120X	Ad - hoc Allowance - 2010	62,952,000	1,309,000	1,847,000
A01210	Risk Allowance		11,000	11,000
A01211	Hill allowance	2,237,000	2,143,000	2,143,000
A01216	Qualification allowance	870,000	2,074,000	2,074,000
A01217	Medical allowance	38,673,000	37,264,000	37,262,000
A0121A	Ad - hoc Allowance - 2011	10,000	3,000	3,000
A0121M	Adhoc Relief Allowance - 2012	103,000	6,000	6,000
A0121N	Personal Allowance	50,000	28,000	28,000
A0121T	Adhoc Relief Allowance 2013		114,000	114,000
A0121Z	Adhoc Relief Allowance-2014		161,000	161,000
A01224	Entertainment allowance	21,000	26,000	26,000

**GC21010 (010)**  
**AGRICULTURE, LIVESTOCK & FISHERIES**

		<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01226	Computer allowance	231,000	271,000	271,000
A0122C	Adhoc Relief Allowance - 2015		184,000	184,000
A0122M	Ad-hoc Relief Allowance-2016	37,719,000	38,164,000	38,158,000
A0122Y	Ad-hoc Relief Allowance 2017		45,816,000	45,763,000
A01235	Secretariat allowance	23,000	43,000	43,000
A01238	Charge allowance	299,000	334,000	368,000
A01239	Special allowance	120,000	26,000	26,000
A01242	Consolidation travelling allowance		20,000	20,000
A01244	Adhoc relief	52,000	50,000	50,000
A01250	Incentive Allowance	1,785,000	985,000	985,000
A01270	Other	130,000	1,374,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>15,497,000</u></b>	<b><u>24,215,000</u></b>	<b><u>19,551,000</u></b>
A01271	Overtime allowance	116,000	91,000	116,000
A01273	Honoraria	872,000	972,000	972,000
A01274	Medical charges	6,270,000	9,692,000	6,270,000
A01277	Contingent paid staff	8,205,000	11,840,000	12,193,000
A01278	Leave salary	34,000	1,620,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>96,958,000</u></b>	<b><u>93,586,795</u></b>	<b><u>105,339,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>2,690,000</u></b>	<b><u>2,666,000</u></b>	<b><u>2,727,000</u></b>
A03201	Postage and telegraph	415,000	304,000	312,000
A03202	Telephone and trunk call	2,275,000	2,362,000	2,415,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>36,710,000</u></b>	<b><u>31,411,000</u></b>	<b><u>32,296,000</u></b>
A03303	Electricity	2,610,000	2,171,000	2,750,000
A03304	Hot and cold weather charges	34,100,000	29,240,000	29,546,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>4,556,000</u></b>	<b><u>4,069,000</u></b>	<b><u>5,886,000</u></b>
A03402	Rent for office building	3,936,000	3,949,000	5,257,000
A03403	Rent for residential building	620,000		628,000
A03407	Rates and taxes		120,000	1,000
<b>A036</b>	<b>MOTOR VEHICLES</b>		<b><u>179,000</u></b>	<b><u>1,000</u></b>
A03603	Registration		179,000	1,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>24,584,000</u></b>	<b><u>26,471,295</u></b>	<b><u>31,793,000</u></b>
A03805	Travelling allowance	10,432,000	12,091,500	13,850,000

**GC21010 (010)**  
**AGRICULTURE, LIVESTOCK & FISHERIES**

		<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03806	Transportation of Goods (Govt.)	194,000	207,000	194,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	13,900,000	14,133,795	17,690,000
A03808	Conveyance charges ( Govt.)	58,000	39,000	59,000
<b>A039</b>	<b>GENERAL</b>	<b><u>28,418,000</u></b>	<b><u>28,790,500</u></b>	<b><u>32,636,000</u></b>
A03901	Stationery	4,690,000	4,905,500	6,510,000
A03902	Printing and publication	196,000	263,000	290,000
A03903	Conference/seminars/workshops	2,380,000	2,129,000	2,387,000
A03905	Newspapers periodicals and books	104,000	121,000	128,000
A03906	Uniforms and protective clothing	479,000	482,000	492,000
A03907	Advertising & Publicity	119,000	99,000	
A03917	Law charges	240,000	240,000	240,000
A03927	Purchase of drug and medicines	7,055,000	7,055,000	7,512,000
A03963	Feeding Diet Food Charges	8,000,000	8,000,000	8,507,000
A03970	Others	5,155,000	5,496,000	6,570,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>30,000</u></b>	<b><u>6,757,000</u></b>	<b><u>41,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>30,000</u></b>	<b><u>6,757,000</u></b>	<b><u>41,000</u></b>
A04106	Reimbursement of medical charges to pensioners	30,000	42,000	30,000
A04114	Superannuation Encashment of L.P.R		6,715,000	11,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>32,000</u></b>	<b><u>607,000</u></b>	<b><u>32,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>32,000</u></b>	<b><u>607,000</u></b>	<b><u>32,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	32,000	607,000	32,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>206,000</u></b>	<b><u>183,000</u></b>	<b><u>315,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>206,000</u></b>	<b><u>183,000</u></b>	<b><u>315,000</u></b>
A06301	Entertainments & Gifts	206,000	183,000	315,000

**GC21010 (010)**  
**AGRICULTURE, LIVESTOCK & FISHERIES**

		<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>5,760,000</u></b>	<b><u>7,585,205</u></b>	<b><u>4,230,000</u></b>
<b>A093</b>	<b>COMMODITY PURCHASES</b>		<b><u>464,000</u></b>	<b><u>1,000</u></b>
A09370	Others		464,000	1,000
<b>A094</b>	<b>OTHER STORES AND STOCKS</b>	<b><u>2,190,000</u></b>	<b><u>2,190,000</u></b>	<b><u>2,558,000</u></b>
A09408	Generic Consumables	2,190,000	2,190,000	2,558,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>			<b><u>1,000</u></b>
A09501	Purchase of Transport			1,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>2,875,000</u></b>	<b><u>3,419,205</u></b>	<b><u>476,000</u></b>
A09601	Purchase of Plant and Machinery	2,875,000	3,419,205	476,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>695,000</u></b>	<b><u>1,512,000</u></b>	<b><u>1,194,000</u></b>
A09701	Purchase of Furniture and Fixture	695,000	1,512,000	1,194,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>	<b><u>1,230,000</u></b>	<b><u>1,230,000</u></b>	<b><u>2,227,000</u></b>
<b>A122</b>	<b>IRRIGATION WORKS</b>	<b><u>1,230,000</u></b>	<b><u>1,230,000</u></b>	<b><u>2,227,000</u></b>
A12201	Main Canals	1,060,000	1,060,000	2,057,000
A12270	Others	170,000	170,000	170,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>14,575,000</u></b>	<b><u>16,373,000</u></b>	<b><u>40,364,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>10,660,000</u></b>	<b><u>12,186,000</u></b>	<b><u>14,150,000</u></b>
A13001	Transport	10,660,000	12,186,000	14,150,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>975,000</u></b>	<b><u>1,139,000</u></b>	<b><u>1,120,000</u></b>
A13101	Machinery and Equipment	975,000	1,139,000	1,120,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>920,000</u></b>	<b><u>1,028,000</u></b>	<b><u>1,060,000</u></b>
A13201	Furniture and Fixtures	920,000	1,028,000	1,060,000

**GC21010 (010)**  
**AGRICULTURE, LIVESTOCK & FISHERIES**

		<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>2,020,000</u></b>	<b><u>2,020,000</u></b>	<b><u>14,034,000</u></b>
A13301	Office Buildings	990,000	990,000	997,000
A13302	Residential Buildings	1,030,000	1,030,000	37,000
A13370	Others			13,000,000
<b>A134</b>	<b>IRRIGATION WORKS</b>			<b><u>10,000,000</u></b>
A13470	Others			10,000,000
<b>NET TOTAL</b>		<b>820,643,000</b>	<b>887,522,000</b>	<b>908,033,000</b>

**GC21010 (010)**  
**AGRICULTURE, LIVESTOCK & FISHERIES**  
**SUMMARY OF SCALES FOR 2018-2019**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	176			176	
02	834			834	
03	3			3	
04	51			51	
05	237			237	
06	242			242	
07	16			16	
08	1			1	
09	64			64	
10	17			17	
11	139			139	
12	13			13	
14	69			69	
16	50			50	
17	115			115	
18	42			42	
19	8			8	
<b>TOTAL</b>	<b>2077</b>			<b>2077</b>	



**GC21010 (010)**  
**AGRICULTURE, LIVESTOCK & FISHERIES**

**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>AT1042</b>	<b>Deputy Director Agriculture Astore</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,563,000</u></b>	<b><u>9,886,000</u></b>	<b><u>9,886,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>30</u></b>	<b><u>6,241,000</u></b>	<b><u>6,665,000</u></b>	<b><u>6,665,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>3</u></b>	<b><u>1,057,000</u></b>	<b><u>1,110,000</u></b>	<b><u>1,110,000</u></b>
A01101	Total Basic Pay		3	<u>883,000</u>	<u>997,000</u>	<u>997,000</u>
D041	Deputy Director	(BPS-18)	1			
A048	Agriculture Officer	(BPS-17)	2			
A01102	Personal pay			38,000		
A01103	Special pay			136,000	113,000	113,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>27</u></b>	<b><u>5,184,000</u></b>	<b><u>5,555,000</u></b>	<b><u>5,555,000</u></b>
A01151	Total Pay of Other Staff		<u>27</u>	<u>4,498,000</u>	<u>4,920,000</u>	<u>4,920,000</u>
U019	Upper Division Clerk	(BPS-14)	1			
F012	Field Assistant	(BPS-06)	2			
B015	Budder	(BPS-05)	4			
D159	Driver	(BPS-05)	2			
B015	Budder	(BPS-04)	2			
N014	Naib Qasid/Chowkidar/Malie	(BPS-02)	12			
W032	Weighman	(BPS-02)	1			
M011	Mali	(BPS-01)	3			
A01152	Personal pay			20,000	31,000	31,000
A01153	Special pay			666,000	604,000	604,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,322,000</u></b>	<b><u>3,221,000</u></b>	<b><u>3,221,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,891,000</u></b>	<b><u>2,559,000</u></b>	<b><u>2,559,000</u></b>
A01202	House rent Allowance			335,000	297,000	297,000
A01203	Conveyance allowance			599,000	573,000	573,000

**GC21010 (010)**  
**AGRICULTURE, LIVESTOCK & FISHERIES**

**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>AT1042</b>	<b>Deputy Director Agriculture Astore</b>					
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120X	Ad - hoc Allowance - 2010			840,000		
A01211	Hill allowance			33,000	31,000	31,000
A01216	Qualification allowance			50,000	60,000	60,000
A01217	Medical allowance			532,000	506,000	506,000
A0122M	Ad-hoc Relief Allowance-2016			494,000	489,000	489,000
A0122Y	Ad-hoc Relief Allowance 2017				595,000	595,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>431,000</u></b>	<b><u>662,000</u></b>	<b><u>662,000</u></b>
A01271	Overtime allowance			5,000	5,000	5,000
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			200,000	200,000	200,000
A01277	Contingent paid staff			<u>200,000</u>	<u>432,000</u>	<u>432,000</u>
001	Contingent Paid Staff			200,000	432,000	432,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,160,000</u></b>	<b><u>1,698,000</u></b>	<b><u>1,445,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>43,000</u></b>	<b><u>43,000</u></b>	<b><u>43,000</u></b>
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			35,000	35,000	35,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>825,000</u></b>	<b><u>413,000</u></b>	<b><u>413,000</u></b>
A03303	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			<u>800,000</u>	<u>388,000</u>	<u>388,000</u>
003	Gilgit-Baltistan Weather Charges			800,000	388,000	388,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>120,000</u></b>	<b><u>70,000</u></b>	<b><u>71,000</u></b>
A03402	Rent for office building			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Rent for Office Building			70,000	70,000	70,000
A03403	Rent for residential building			50,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>705,000</u></b>	<b><u>705,000</u></b>	<b><u>655,000</u></b>

**GC21010 (010)**  
**AGRICULTURE, LIVESTOCK & FISHERIES**

**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>AT1042</b>	<b>Deputy Director Agriculture Astore</b>					
A03805	Travelling allowance			350,000	350,000	300,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			350,000	350,000	350,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>467,000</b></u>	<u><b>467,000</b></u>	<u><b>263,000</b></u>
A03901	Stationery			120,000	120,000	120,000
A03902	Printing and publication			1,000	1,000	1,000
A03903	Conference/seminars/workshops/ sym			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
002	Conferences / Seminars / Workshops / Symposia (Local)			200,000	200,000	1,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03907	Advertising & Publicity			5,000	5,000	
A03970	Others			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Others			130,000	130,000	130,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>340,000</b></u>	<u><b>340,000</b></u>	<u><b>3,000</b></u>

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**AGRICULTURE, LIVESTOCK & FISHERIES**

**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>AT1042</b>	<b>Deputy Director Agriculture Astore</b>					
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<u>240,000</u>	<u>240,000</u>	<u>1,000</u>
A09408	Generic Consumables			<u>240,000</u>	<u>240,000</u>	<u>1,000</u>
002	Generic Consumables (Seed,Chemicles, Fertilizers etc)			240,000	240,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
<b>A122</b>	<b>TOTAL IRRIGATION WORKS</b>			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A12201	Main Canals			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
002	Main Canals/Minor Irrigation Works			200,000	200,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>500,000</u>	<u>500,000</u>	<u>332,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>275,000</u>	<u>275,000</u>	<u>300,000</u>
A13001	Transport			<u>275,000</u>	<u>275,000</u>	<u>300,000</u>
001	Transport			275,000	275,000	300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000

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**AGRICULTURE, LIVESTOCK & FISHERIES**

**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>AT1042</b>	<b>Deputy Director Agriculture Astore</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixtures			5,000	5,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>2,000</b></u>
A13301	Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
002	Office Buildings (Maintenance)			100,000	100,000	1,000
A13302	Residential Buildings			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
002	Residential Buildings (Maintenance)			100,000	100,000	1,000
<b>Deputy Director Agriculture Astore</b>				<b>12,765,000</b>	<b>12,625,000</b>	<b>11,669,000</b>

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**AGRICULTURE, LIVESTOCK & FISHERIES**

**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>AT1870</b>	<b>Deputy Director Water Management, Astore</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,068,000</u></b>	<b><u>4,400,000</u></b>	<b><u>4,403,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>10</b>		<b><u>2,608,000</u></b>	<b><u>3,059,000</u></b>	<b><u>3,059,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>		<b><u>1,468,000</u></b>	<b><u>1,717,000</u></b>	<b><u>1,717,000</u></b>
A01101	Total Basic Pay	5		<u>1,272,000</u>	<u>1,541,000</u>	<u>1,541,000</u>
D055	Deputy Director Irrigation (BPS-18)	1				
A047	Agriculture Engineer (BPS-17)	1				
O005	Office Superintendent (BPS-17)	1				
W028	Water Management Officer (BPS-17)	1				
A111	Assistant Engineer (BPS-16)	1				
A01103	Special pay			196,000	176,000	176,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>5</b>		<b><u>1,140,000</u></b>	<b><u>1,342,000</u></b>	<b><u>1,342,000</u></b>
A01151	Total Pay of Other Staff	5		<u>971,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
O001	Office Assistant (BPS-16)	1				
D159	Driver (BPS-05)	1				
N006	Naib Qasid (BPS-02)	1				
R045	Rodman (BPS-02)	2				
A01153	Special pay			169,000	142,000	142,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,460,000</u></b>	<b><u>1,341,000</u></b>	<b><u>1,344,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,352,000</u></b>	<b><u>1,236,000</u></b>	<b><u>1,236,000</u></b>
A01202	House rent Allowance			187,000	177,000	177,000
A01203	Conveyance allowance			399,000	360,000	360,000
A0120D	Integrated Allowance			12,000	11,000	11,000
A0120X	Ad - hoc Allowance - 2010			365,000		
A01211	Hill allowance			7,000	6,000	6,000
A01217	Medical allowance			175,000	187,000	187,000

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>AT1870</b>	<b>Deputy Director Water Management, Astore</b>					
A0122M	Ad-hoc Relief Allowance-2016			207,000	222,000	222,000
A0122Y	Ad-hoc Relief Allowance 2017				273,000	273,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>108,000</u></b>	<b><u>105,000</u></b>	<b><u>108,000</u></b>
A01271	Overtime allowance			3,000		3,000
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			80,000	80,000	80,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,118,000</u></b>	<b><u>646,000</u></b>	<b><u>766,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>38,000</u></b>	<b><u>38,000</u></b>	<b><u>38,000</u></b>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			35,000	35,000	35,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>625,000</u></b>	<b><u>175,000</u></b>	<b><u>193,000</u></b>
A03303	Electricity			25,000	7,000	25,000
A03304	Hot and cold weather charges			<u>600,000</u>	<u>168,000</u>	<u>168,000</u>
003	Gilgit-Baltistan Weather Charges			600,000	168,000	168,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>290,000</u></b>	<b><u>290,000</u></b>	<b><u>350,000</u></b>
A03805	Travelling allowance			120,000	120,000	150,000
A03807	P.O.L Charges A.planes			<u>170,000</u>	<u>170,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			170,000	170,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>165,000</u></b>	<b><u>143,000</u></b>	<b><u>185,000</u></b>
A03901	Stationery			60,000	38,000	70,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Others			100,000	100,000	110,000

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>AT1870</b>	<b>Deputy Director Water Management, Astore</b>					
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>120,000</u>	<u>120,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>60,000</u>	<u>60,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>60,000</u>	<u>60,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			60,000	60,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>60,000</u>	<u>60,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			60,000	60,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>170,000</u>	<u>170,000</u>	<u>180,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
001	Transport			150,000	150,000	160,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			10,000	10,000	10,000
<b>Deputy Director Water Management, Astore</b>				<b>5,476,000</b>	<b>5,336,000</b>	<b>5,351,000</b>



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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>DM1035</b>	<b>DD AGRICULTURE DIAMER</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>26,996,000</u>	<u>28,686,000</u>	<u>28,341,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>86</b>	<u>18,068,000</u>	<u>20,063,000</u>	<u>20,063,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<u>2,657,000</u>	<u>3,002,000</u>	<u>3,002,000</u>
A01101	Total Basic Pay		6	<u>2,275,000</u>	<u>2,679,000</u>	<u>2,679,000</u>
D041	Deputy Director	(BPS-18)	1			
A048	Agriculture Officer	(BPS-17)	4			
S147	Superintendent	(BPS-17)	1			
A01102	Personal pay			32,000		
A01103	Special pay			350,000	323,000	323,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>80</b>	<u>15,411,000</u>	<u>17,061,000</u>	<u>17,061,000</u>
A01151	Total Pay of Other Staff		<b>80</b>	<u>13,399,000</u>	<u>15,193,000</u>	<u>15,193,000</u>
U019	Upper Division Clerk	(BPS-14)	2			
L093	Lower Division Clerk	(BPS-11)	2			
F012	Field Assistant	(BPS-06)	10			
B015	Budder	(BPS-05)	10			
D159	Driver	(BPS-05)	2			
B015	Budder	(BPS-04)	3			
N014	Naib Qasid/Chowkidar/Malie	(BPS-02)	41			
C053	Chowkidar	(BPS-01)	4			
L014	Laboratory Attendant	(BPS-01)	4			
M011	Mali	(BPS-01)	2			
A01152	Personal pay			3,000	7,000	7,000
A01153	Special pay			2,009,000	1,861,000	1,861,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>8,928,000</u>	<u>8,623,000</u>	<u>8,278,000</u>

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>DM1035</b>	<b>DD AGRICULTURE DIAMER</b>					
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>8,552,000</u></b>	<b><u>7,903,000</u></b>	<b><u>7,903,000</u></b>
A01202	House rent Allowance			948,000	952,000	952,000
A01203	Conveyance allowance			1,886,000	1,834,000	1,834,000
A0120D	Integrated Allowance			57,000	18,000	18,000
A0120X	Ad - hoc Allowance - 2010			2,368,000		
A01211	Hill allowance			93,000	94,000	94,000
A01216	Qualification allowance			130,000	188,000	188,000
A01217	Medical allowance			1,535,000	1,557,000	1,557,000
A0121A	Ad - hoc Allowance - 2011			4,000		
A0121M	Adhoc Relief Allowance - 2012			11,000		
A0122M	Ad-hoc Relief Allowance-2016			1,448,000	1,475,000	1,475,000
A0122Y	Ad-hoc Relief Allowance 2017				1,785,000	1,785,000
A01238	Charge allowance			72,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>376,000</u></b>	<b><u>720,000</u></b>	<b><u>375,000</u></b>
A01271	Overtime allowance			5,000	5,000	5,000
A01273	Honoraria			20,000	20,000	20,000
A01274	Medical charges			150,000	495,000	150,000
A01277	Contingent paid staff			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Contingent Paid Staff			200,000	200,000	200,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,155,000</u></b>	<b><u>2,493,000</u></b>	<b><u>2,206,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>51,000</u></b>	<b><u>51,000</u></b>	<b><u>51,000</u></b>
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			45,000	45,000	45,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>840,000</u></b>	<b><u>1,172,000</u></b>	<b><u>1,172,000</u></b>
A03303	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			<u>800,000</u>	<u>1,132,000</u>	<u>1,132,000</u>
003	Gilgit-Baltistan Weather Charges			800,000	1,132,000	1,132,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>94,000</u></b>	<b><u>120,000</u></b>	<b><u>17,000</u></b>

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**AGRICULTURE, LIVESTOCK & FISHERIES**

**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>DM1035</b>	<b>DD AGRICULTURE DIAMER</b>					
A03402	Rent for office building			<u>14,000</u>		<u>15,000</u>
001	Rent for Office Building			14,000		15,000
A03403	Rent for residential building			80,000		1,000
A03407	Rates and taxes				120,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>600,000</u>	<u>600,000</u>	<u>650,000</u>
A03805	Travelling allowance			300,000	300,000	320,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	300,000	330,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>570,000</u>	<u>550,000</u>	<u>316,000</u>
A03901	Stationery			120,000	100,000	150,000
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
002	Conferences / Seminars / Workshops / Symposia (Local)			300,000	300,000	1,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03907	Advertising & Publicity			5,000	5,000	
A03970	Others			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
001	Others			130,000	130,000	150,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>DM1035</b>	<b>DD AGRICULTURE DIAMER</b>					
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>330,000</b></u>	<u><b>330,000</b></u>	<u><b>31,000</b></u>
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<u><b>300,000</b></u>	<u><b>300,000</b></u>	<u><b>1,000</b></u>
A09408	Generic Consumables			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
002	Generic Consumables (Seed,Chemicles, Fertilzers etc)			300,000	300,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A09601	Purchase of Plant and Machinery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Purchase of Plant & Machinery			30,000	30,000	30,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u><b>150,000</b></u>	<u><b>150,000</b></u>	<u><b>1,000</b></u>
<b>A122</b>	<b>TOTAL IRRIGATION WORKS</b>			<u><b>150,000</b></u>	<u><b>150,000</b></u>	<u><b>1,000</b></u>
A12201	Main Canals			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
002	Main Canals/Minor Irrigation Works			150,000	150,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>645,000</b></u>	<u><b>645,000</b></u>	<u><b>352,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>275,000</b></u>	<u><b>275,000</b></u>	<u><b>300,000</b></u>
A13001	Transport			<u>275,000</u>	<u>275,000</u>	<u>300,000</u>
001	Transport			275,000	275,000	300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></u>
A13201	Furniture and Fixtures			25,000	25,000	25,000

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>DM1035</b>	<b>DD AGRICULTURE DIAMER</b>					
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>320,000</b></u>	<u><b>320,000</b></u>	<u><b>2,000</b></u>
A13301	Office Buildings			<u>140,000</u>	<u>140,000</u>	<u>1,000</u>
002	Office Buildings (Maintenance)			140,000	140,000	1,000
A13302	Residential Buildings			<u>180,000</u>	<u>180,000</u>	<u>1,000</u>
002	Residential Buildings (Maintenance)			180,000	180,000	1,000
<b>DD AGRICULTURE DIAMER</b>				<b>30,278,000</b>	<b>32,304,000</b>	<b>30,933,000</b>

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>DM1708</b>	<b>Deputy Director Agriculture Research Diamer</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,272,000</u></b>	<b><u>6,840,000</u></b>	<b><u>6,825,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b><u>2,745,000</u></b>	<b><u>4,868,000</u></b>	<b><u>4,868,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b><u>1,220,000</u></b>	<b><u>1,815,000</u></b>	<b><u>1,815,000</u></b>
A01101	Total Basic Pay		3	<u>986,000</u>	<u>1,624,000</u>	<u>1,624,000</u>
D060	Deputy Director/SSO	(BPS-18)	1			
S012	Secientific Officer	(BPS-17)	2			
A01103	Special pay			234,000	191,000	191,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b><u>1,525,000</u></b>	<b><u>3,053,000</u></b>	<b><u>3,053,000</u></b>
A01151	Total Pay of Other Staff		15	<u>1,331,000</u>	<u>2,721,000</u>	<u>2,721,000</u>
L040	LDC/Storekeeper	(BPS-11)	2			
F012	Field Assistant	(BPS-06)	1			
D159	Driver	(BPS-05)	2			
L012	Laboratory Assistant	(BPS-05)	1			
B015	Budder	(BPS-04)	1			
C053	Chowkidar	(BPS-02)	1			
M011	Mali	(BPS-02)	7			
A01153	Special pay			194,000	332,000	332,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,527,000</u></b>	<b><u>1,972,000</u></b>	<b><u>1,957,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,527,000</u></b>	<b><u>1,972,000</u></b>	<b><u>1,957,000</u></b>
A01202	House rent Allowance			192,000	240,000	240,000
A01203	Conveyance allowance			222,000	353,000	353,000
A0120D	Integrated Allowance			3,000		
A0120X	Ad - hoc Allowance - 2010			290,000	6,000	6,000
A01211	Hill allowance			9,000	16,000	16,000

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**AGRICULTURE, LIVESTOCK & FISHERIES**

**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>DM1708</b>	<b>Deputy Director Agriculture Research Diamer</b>					
A01216	Qualification allowance			435,000	115,000	115,000
A01217	Medical allowance			163,000	310,000	310,000
A0122M	Ad-hoc Relief Allowance-2016			198,000	357,000	357,000
A0122Y	Ad-hoc Relief Allowance 2017				435,000	435,000
A01238	Charge allowance				125,000	125,000
A01270	Other			<u>15,000</u>	<u>15,000</u>	
001	Others			15,000	15,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>698,000</u></b>	<b><u>688,000</u></b>	<b><u>760,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>17,000</u></b>	<b><u>17,000</u></b>	<b><u>17,000</u></b>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			15,000	15,000	15,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>265,000</u></b>	<b><u>255,000</u></b>	<b><u>227,000</u></b>
A03303	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			<u>250,000</u>	<u>240,000</u>	<u>212,000</u>
003	Gilgit-Baltistan Weather Charges			250,000	240,000	212,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>370,000</u></b>
A03805	Travelling allowance			150,000	150,000	170,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	150,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>116,000</u></b>	<b><u>116,000</u></b>	<b><u>146,000</u></b>
A03901	Stationery			60,000	60,000	80,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Others			50,000	50,000	60,000

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>DM1708</b>	<b>Deputy Director Agriculture Research Diamer</b>					
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>300,000</u>	<u>300,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			150,000	150,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			150,000	150,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>130,000</u>	<u>130,000</u>	<u>180,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Transport			100,000	100,000	150,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures			15,000	15,000	15,000
<b>Deputy Director Agriculture Research Diamer</b>				<b>5,400,000</b>	<b>7,958,000</b>	<b>7,767,000</b>



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**AGRICULTURE, LIVESTOCK & FISHERIES**

**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>DM1870</b>	<b>Deputy Director Water Management, Diamer</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,127,000</u></b>	<b><u>6,876,000</u></b>	<b><u>6,876,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>24</u></b>	<b><u>4,521,000</u></b>	<b><u>4,660,000</u></b>	<b><u>4,660,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>7</u></b>	<b><u>1,435,000</u></b>	<b><u>979,000</u></b>	<b><u>979,000</u></b>
A01101	Total Basic Pay		<u>7</u>	<u>1,254,000</u>	<u>881,000</u>	<u>881,000</u>
D058	Deputy Director Water Management	(BPS-18)	1			
A047	Agriculture Engineer	(BPS-17)	1			
O005	Office Superintendent	(BPS-17)	1			
W028	Water Management Officer	(BPS-17)	1			
A111	Assistant Engineer	(BPS-16)	1			
C077	Computer Operator	(BPS-16)	2			
A01103	Special pay			181,000	98,000	98,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>17</u></b>	<b><u>3,086,000</u></b>	<b><u>3,681,000</u></b>	<b><u>3,681,000</u></b>
A01151	Total Pay of Other Staff		<u>17</u>	<u>2,689,000</u>	<u>3,283,000</u>	<u>3,283,000</u>
O001	Office Assistant	(BPS-16)	1			
S117	Stenotypist	(BPS-14)	1			
S131	Sub Engineer	(BPS-11)	1			
F012	Field Assistant	(BPS-07)	1			
D159	Driver	(BPS-05)	1			
D159	Driver	(BPS-04)	1			
C053	Chowkidar	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	3			
R045	Rodman	(BPS-02)	7			
A01153	Special pay			397,000	398,000	398,000

**GC21010 (010)**  
**AGRICULTURE, LIVESTOCK & FISHERIES**

**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>DM1870</b>	<b>Deputy Director Water Management, Diamer</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,606,000</u></b>	<b><u>2,216,000</u></b>	<b><u>2,216,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,476,000</u></b>	<b><u>2,086,000</u></b>	<b><u>2,086,000</u></b>
A01202	House rent Allowance			329,000	303,000	303,000
A01203	Conveyance allowance			618,000	564,000	564,000
A0120D	Integrated Allowance			42,000	36,000	36,000
A0120X	Ad - hoc Allowance - 2010			605,000		
A01211	Hill allowance			22,000	21,000	21,000
A01216	Qualification allowance			60,000		
A01217	Medical allowance			394,000	369,000	369,000
A01226	Computer allowance			18,000	29,000	29,000
A0122M	Ad-hoc Relief Allowance-2016			388,000	342,000	342,000
A0122Y	Ad-hoc Relief Allowance 2017				422,000	422,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
A01271	Overtime allowance			5,000	5,000	5,000
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			100,000	100,000	100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,196,000</u></b>	<b><u>888,000</u></b>	<b><u>978,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>23,000</u></b>	<b><u>23,000</u></b>	<b><u>23,000</u></b>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			20,000	20,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>625,000</u></b>	<b><u>317,000</u></b>	<b><u>327,000</u></b>
A03303	Electricity			25,000	15,000	25,000
A03304	Hot and cold weather charges			<u>600,000</u>	<u>302,000</u>	<u>302,000</u>
003	Gilgit-Baltistan Weather Charges			600,000	302,000	302,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03402	Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	100,000	100,000

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>DM1870</b>	<b>Deputy Director Water Management, Diamer</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>290,000</u></b>	<b><u>290,000</u></b>	<b><u>350,000</u></b>
A03805	Travelling allowance			120,000	120,000	150,000
A03807	P.O.L Charges A.planes			<u>170,000</u>	<u>170,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			170,000	170,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>158,000</u></b>	<b><u>158,000</u></b>	<b><u>178,000</u></b>
A03901	Stationery			50,000	50,000	60,000
A03902	Printing and publication			3,000	3,000	3,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Others			100,000	100,000	110,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>1,000</u></b>
A09601	Purchase of Plant and Machinery			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			30,000	30,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>1,000</u></b>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>170,000</u></b>	<b><u>170,000</u></b>	<b><u>180,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>160,000</u></b>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
001	Transport			150,000	150,000	160,000

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**AGRICULTURE, LIVESTOCK & FISHERIES**

**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>DM1870</b>	<b>Deputy Director Water Management, Diamer</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixtures			10,000	10,000	10,000
<b>Deputy Director Water Management, Diamer</b>				<b>8,573,000</b>	<b>8,014,000</b>	<b>8,036,000</b>

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>				
<b>GL1512</b>	<b>Secretary Agriculture Department GB</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>11,951,000</u></b>	<b><u>10,598,000</u></b>	<b><u>9,454,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b><u>6,099,000</u></b>	<b><u>5,069,000</u></b>	<b><u>5,069,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b><u>4,072,000</u></b>	<b><u>2,801,000</u></b>	<b><u>2,801,000</u></b>
A01101	Total Basic Pay	7	<u>2,990,000</u>	<u>2,511,000</u>	<u>2,511,000</u>
S014	Secretary (BPS-19)	1			
S101	Special Secretary (BPS-19)	1			
D074	Deputy Secretary (BPS-18)	1			
S016	Section Officer (BPS-17)	2			
S147	Superintendent (BPS-17)	1			
S116	Stenographer (BPS-16)	1			
A01103	Special pay		1,076,000	284,000	284,000
A01105	Qualification Pay		6,000	6,000	6,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b><u>2,027,000</u></b>	<b><u>2,268,000</u></b>	<b><u>2,268,000</u></b>
A01151	Total Pay of Other Staff	10	<u>1,772,000</u>	<u>2,039,000</u>	<u>2,039,000</u>
A068	Assistant (BPS-16)	1			
S117	Stenotypist (BPS-14)	3			
U019	Upper Division Clerk (BPS-14)	1			
L093	Lower Division Clerk (BPS-11)	1			
D159	Driver (BPS-05)	2			
N006	Naib Qasid (BPS-02)	2			
A01153	Special pay		255,000	229,000	229,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>5,852,000</u></b>	<b><u>5,529,000</u></b>	<b><u>4,385,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,731,000</u></b>	<b><u>3,213,000</u></b>	<b><u>3,247,000</u></b>
A01202	House rent Allowance		352,000	293,000	293,000

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>GL1512</b>	<b>Secretary Agriculture Department GB</b>					
A01203	Conveyance allowance			437,000	373,000	373,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			517,000	419,000	419,000
A0120X	Ad - hoc Allowance - 2010			698,000		
A01211	Hill allowance			10,000	9,000	9,000
A01217	Medical allowance			324,000	257,000	257,000
A0121N	Personal Allowance			50,000	17,000	17,000
A01224	Entertainment allowance			2,000	2,000	2,000
A0122M	Ad-hoc Relief Allowance-2016			435,000	368,000	368,000
A0122Y	Ad-hoc Relief Allowance 2017				449,000	449,000
A01235	Secretariat allowance			23,000		
A01238	Charge allowance			35,000	33,000	67,000
A01239	Special allowance			18,000		
A01244	Adhoc relief			1,000		
A01250	Incentive Allowance			1,785,000	985,000	985,000
A01270	Other			<u>36,000</u>		
001	Others			36,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,121,000</u></b>	<b><u>2,316,000</u></b>	<b><u>1,138,000</u></b>
A01271	Overtime allowance			20,000	20,000	20,000
A01273	Honoraria			300,000	300,000	300,000
A01274	Medical charges			350,000	241,000	350,000
A01277	Contingent paid staff			<u>450,000</u>	<u>468,000</u>	<u>468,000</u>
001	Contingent Paid Staff			450,000	468,000	468,000
A01278	Leave salary			1,000	1,287,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>13,395,000</u></b>	<b><u>4,697,000</u></b>	<b><u>4,231,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>260,000</u></b>	<b><u>360,000</u></b>	<b><u>260,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			250,000	350,000	250,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>2,010,000</u></b>	<b><u>276,000</u></b>	<b><u>330,000</u></b>
A03303	Electricity			60,000	46,000	60,000
A03304	Hot and cold weather charges			<u>1,950,000</u>	<u>230,000</u>	<u>270,000</u>

**GC21010 (010)**  
**AGRICULTURE, LIVESTOCK & FISHERIES**

**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>GL1512</b>	<b>Secretary Agriculture Department GB</b>					
003	Gilgit-Baltistan Weather Charges			1,950,000	230,000	270,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>360,000</u></b>	<b><u>528,000</u></b>	<b><u>530,000</u></b>
A03402	Rent for office building			<u>360,000</u>	<u>528,000</u>	<u>530,000</u>
001	Rent for Office Building			360,000	528,000	530,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>179,000</u></b>	<b><u>1,000</u></b>
A03603	Registration				179,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,005,000</u></b>	<b><u>2,575,500</u></b>	<b><u>2,255,000</u></b>
A03805	Travelling allowance			1,000,000	1,425,500	1,100,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>		<u>5,000</u>
001	Transportation of Goods			5,000		5,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,150,000</u>	<u>1,150,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,150,000	1,150,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>8,760,000</u></b>	<b><u>778,500</u></b>	<b><u>855,000</u></b>
A03901	Stationery			350,000	362,500	400,000
A03902	Printing and publication			60,000	60,000	60,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03907	Advertising & Publicity			5,000		
A03963	Feeding Diet Food Charges			<u>8,000,000</u>		
005	Feeding Charges (Fish Feed)			2,000,000		
006	Feeding Charges (Livestock & Poultry)			6,000,000		
A03970	Others			<u>300,000</u>	<u>311,000</u>	<u>350,000</u>
001	Others			300,000	311,000	350,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>GL1512</b>	<b>Secretary Agriculture Department GB</b>					
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>150,000</b></u>	<u><b>128,000</b></u>	<u><b>250,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>150,000</b></u>	<u><b>128,000</b></u>	<u><b>250,000</b></u>
A06301	Entertainments & Gifts			150,000	128,000	250,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>200,000</b></u>	<u><b>130,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>100,000</b></u>		<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>		<u>1,000</u>
001	Purchase of Plant & Machinery			100,000		1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>100,000</b></u>	<u><b>130,000</b></u>	<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			100,000	130,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>910,000</b></u>	<u><b>1,357,000</b></u>	<u><b>960,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>800,000</b></u>	<u><b>1,247,000</b></u>	<u><b>850,000</b></u>
A13001	Transport			<u>800,000</u>	<u>1,247,000</u>	<u>850,000</u>
001	Transport			800,000	1,247,000	850,000



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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1512	Secretary Agriculture Department GB					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Machinery and Equipment			55,000	55,000	55,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13201	Furniture and Fixtures			55,000	55,000	55,000
Secretary Agriculture Department GB				26,608,000	16,910,000	14,899,000

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>GL1572</b>	<b>Secretary Agriculture Livestock &amp; Fisheries GB-II (Block Allocations)</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>					<b><u>18,820,000</u></b>
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>					<b><u>620,000</u></b>
A03403	Rent for residential building					620,000
<b>A039</b>	<b>TOTAL GENERAL</b>					<b><u>18,200,000</u></b>
A03903	Conference/seminars/workshops/ sym					<u>2,200,000</u>
002	Conferences / Seminars / Workshops / Symposia (Local)					2,200,000
A03927	Purchase of drug and medicines					<u>7,500,000</u>
001	Purchase of Drugs and Medicines					7,500,000
A03963	Feeding Diet Food Charges					<u>8,500,000</u>
005	Feeding Charges (Fish Feed)					2,500,000
006	Feeding Charges (Livestock & Poultry)					6,000,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>					<b><u>2,500,000</u></b>
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>					<b><u>2,500,000</u></b>
A09408	Generic Consumables					<u>2,500,000</u>
002	Generic Consumables (Seed,Chemicles, Fertilizers etc)					2,500,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>					<b><u>2,000,000</u></b>
<b>A122</b>	<b>TOTAL IRRIGATION WORKS</b>					<b><u>2,000,000</u></b>
A12201	Main Canals					<u>2,000,000</u>
002	Main Canals/Minor Irrigation Works					2,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>					<b><u>23,960,000</u></b>
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>					<b><u>13,960,000</u></b>
A13301	Office Buildings					<u>960,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>GL1572</b>	<b>Secretary Agriculture Livestock &amp; Fisheries GB-II (Block Allocations)</b>					
002	Office Buildings (Maintenance)					960,000
A13370	Others					<u>13,000,000</u>
001	Others - Repair and Maintenance of Building & Structures					5,000,000
009	Others - Repair and Maintenance of Fish Farm & Hatcheries					8,000,000
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>					<u><b>10,000,000</b></u>
A13470	Others					<u>10,000,000</u>
002	Others (Repair & Maintenance of Water Courses)					10,000,000
<b>Secretary Agriculture Livestock &amp; Fisheries GB-II (Block Allocations)</b>						<b>47,280,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>GL1617</b>	<b>Director Agriculture GB Gilgit</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>36,972,000</u>	<u>37,956,000</u>	<u>37,943,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>72</b>	<u>24,577,000</u>	<u>26,926,000</u>	<u>26,926,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>15</b>	<u>9,982,000</u>	<u>10,057,000</u>	<u>10,057,000</u>
A01101	Total Basic Pay		15	<u>8,669,000</u>	<u>8,745,000</u>	<u>8,745,000</u>
D104	Director	(BPS-19)	1			
D045	Deputy Director (Projects)	(BPS-18)	1			
D046	"Deputy Director Agriculture #(Documentation &	(BPS-18)	1			
D047	Deputy Director Agriculture (IPM)	(BPS-18)	1			
A048	Agriculture Officer	(BPS-17)	3			
A051	Agronomist	(BPS-17)	1			
C124	Crop Estimator	(BPS-17)	1			
H047	Horticulturist	(BPS-17)	1			
P043	Plant Protection Officer	(BPS-17)	1			
S114	Statistical Officer	(BPS-17)	2			
S116	Stenographer	(BPS-16)	2			
A01102	Personal pay			60,000	219,000	219,000
A01103	Special pay			1,253,000	1,093,000	1,093,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>57</b>	<u>14,595,000</u>	<u>16,869,000</u>	<u>16,869,000</u>
A01151	Total Pay of Other Staff		57	<u>12,711,000</u>	<u>15,049,000</u>	<u>15,049,000</u>
A009	Accountant	(BPS-16)	1			
O001	Office Assistant	(BPS-16)	1			
C077	Computer Operator	(BPS-14)	1			
S117	Stenotypist	(BPS-14)	3			
U019	Upper Division Clerk	(BPS-14)	3			

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>GL1617</b>	<b>Director Agriculture GB Gilgit</b>					
L093	Lower Division Clerk	(BPS-11)	6			
S111	Statistical Assistant	(BPS-11)	7			
A046	Agriculture Assistant	(BPS-10)	2			
H046	Horticulture Assistant	(BPS-10)	1			
A069	Assistant (Accountant)	(BPS-08)	1			
H006	Head Constable	(BPS-07)	1			
F012	Field Assistant	(BPS-06)	4			
M027	Mechanic	(BPS-06)	1			
C088	Constable	(BPS-05)	7			
D159	Driver	(BPS-05)	8			
D159	Driver	(BPS-04)	1			
L014	Laboratory Attendant	(BPS-02)	2			
N005	N/Qasid/Malies	(BPS-02)	7			
A01152	Personal pay				18,000	18,000
A01153	Special pay			1,884,000	1,802,000	1,802,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>12,395,000</u></b>	<b><u>11,030,000</u></b>	<b><u>11,017,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>11,189,000</u></b>	<b><u>9,842,000</u></b>	<b><u>9,812,000</u></b>
A01202	House rent Allowance			1,909,000	1,709,000	1,709,000
A01203	Conveyance allowance			2,036,000	2,027,000	2,027,000
A0120D	Integrated Allowance			29,000	21,000	21,000
A0120X	Ad - hoc Allowance - 2010			3,269,000	24,000	24,000
A01210	Risk Allowance				11,000	11,000
A01211	Hill allowance			77,000	68,000	68,000
A01217	Medical allowance			1,645,000	1,540,000	1,540,000
A0121T	Adhoc Relief Allowance 2013				2,000	2,000
A0121Z	Adhoc Relief Allowance-2014				2,000	2,000
A01224	Entertainment allowance			3,000		
A01226	Computer allowance			18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				2,000	2,000
A0122M	Ad-hoc Relief Allowance-2016			2,052,000	1,979,000	1,979,000
A0122Y	Ad-hoc Relief Allowance 2017				2,376,000	2,376,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>GL1617</b>	<b>Director Agriculture GB Gilgit</b>					
A01238	Charge allowance			91,000	33,000	33,000
A01239	Special allowance			30,000		
A01270	Other			<u>30,000</u>	<u>30,000</u>	
001	Others			30,000	30,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,206,000</u></b>	<b><u>1,188,000</u></b>	<b><u>1,205,000</u></b>
A01271	Overtime allowance			5,000	5,000	5,000
A01273	Honoraria			50,000	50,000	50,000
A01274	Medical charges			350,000	333,000	350,000
A01277	Contingent paid staff			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Contingent Paid Staff			800,000	800,000	800,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,785,000</u></b>	<b><u>3,518,000</u></b>	<b><u>3,909,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>280,000</u></b>	<b><u>165,000</u></b>	<b><u>140,000</u></b>
A03201	Postage and telegraph			150,000	35,000	10,000
A03202	Telephone and trunk call			130,000	130,000	130,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,300,000</u></b>	<b><u>1,408,000</u></b>	<b><u>1,408,000</u></b>
A03303	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			<u>1,200,000</u>	<u>1,308,000</u>	<u>1,308,000</u>
003	Gilgit-Baltistan Weather Charges			1,200,000	1,308,000	1,308,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>250,000</u></b>		<b><u>101,000</u></b>
A03402	Rent for office building			<u>100,000</u>		<u>100,000</u>
001	Rent for Office Building			100,000		100,000
A03403	Rent for residential building			150,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,265,000</u></b>	<b><u>1,255,000</u></b>	<b><u>1,465,000</u></b>
A03805	Travelling allowance			500,000	500,000	600,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>		<u>10,000</u>
001	Transportation of Goods			10,000		10,000

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>GL1617</b>	<b>Director Agriculture GB Gilgit</b>					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>750,000</u>	<u>750,000</u>	<u>850,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			750,000	750,000	850,000
A03808	Conveyance charges ( Govt.)			5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>690,000</b></u>	<u><b>690,000</b></u>	<u><b>795,000</b></u>
A03901	Stationery			215,000	215,000	300,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Uniforms and Protective Clothing			60,000	60,000	60,000
A03907	Advertising & Publicity			10,000	10,000	
A03917	Law charges			240,000	240,000	240,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>180,000</u>
001	Others			150,000	150,000	180,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>381,000</b></u>	<u><b>2,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>381,000</b></u>	<u><b>2,000</b></u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R				381,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A06301	Entertainments & Gifts			20,000	20,000	20,000

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>GL1617</b>	<b>Director Agriculture GB Gilgit</b>					
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>150,000</u>	<u>150,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			100,000	100,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>750,000</u>	<u>750,000</u>	<u>800,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>600,000</u>	<u>600,000</u>	<u>650,000</u>
A13001	Transport			<u>600,000</u>	<u>600,000</u>	<u>650,000</u>
001	Transport			600,000	600,000	650,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A13101	Machinery and Equipment			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Machinery and Equipment			75,000	75,000	75,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A13201	Furniture and Fixtures			75,000	75,000	75,000
<b>Director Agriculture GB Gilgit</b>				<b>41,679,000</b>	<b>42,775,000</b>	<b>42,677,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>GL1618</b>	<b>Deputy Director Agriculture, Gigit</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>32,798,000</u></b>	<b><u>33,413,000</u></b>	<b><u>33,413,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>84</b>	<b><u>21,228,000</u></b>	<b><u>22,953,000</u></b>	<b><u>22,953,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b><u>2,807,000</u></b>	<b><u>3,507,000</u></b>	<b><u>3,507,000</u></b>
A01101	Total Basic Pay		6	<u>2,379,000</u>	<u>2,992,000</u>	<u>2,992,000</u>
D041	Deputy Director	(BPS-18)	1			
A048	Agriculture Officer	(BPS-17)	5			
A01102	Personal pay			75,000	141,000	141,000
A01103	Special pay			353,000	374,000	374,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>78</b>	<b><u>18,421,000</u></b>	<b><u>19,446,000</u></b>	<b><u>19,446,000</u></b>
A01151	Total Pay of Other Staff		78	<u>15,932,000</u>	<u>17,212,000</u>	<u>17,212,000</u>
A009	Accountant	(BPS-16)	1			
H004	Head Clerk	(BPS-16)	1			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	5			
A046	Agriculture Assistant	(BPS-10)	3			
F012	Field Assistant	(BPS-06)	6			
B015	Budder	(BPS-05)	4			
D159	Driver	(BPS-05)	3			
S125	Store Keeper	(BPS-05)	1			
B015	Budder	(BPS-04)	1			
H011	Head Malies/Jamadar/Weighmen	(BPS-02)	4			
L014	Laboratory Attendant	(BPS-02)	1			
N014	Naib Qasid/Chowkidar/Malie	(BPS-02)	45			
C053	Chowkidar	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>GL1618</b>	<b>Deputy Director Agriculture, Gigit</b>					
A01152	Personal pay			48,000	40,000	40,000
A01153	Special pay			2,441,000	2,194,000	2,194,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>11,570,000</u></b>	<b><u>10,460,000</u></b>	<b><u>10,460,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>10,843,000</u></b>	<b><u>9,558,000</u></b>	<b><u>9,558,000</u></b>
A01202	House rent Allowance			1,867,000	1,736,000	1,736,000
A01203	Conveyance allowance			2,286,000	2,174,000	2,174,000
A0120D	Integrated Allowance			30,000	45,000	45,000
A0120X	Ad - hoc Allowance - 2010			2,935,000	6,000	6,000
A01211	Hill allowance			110,000	100,000	100,000
A01216	Qualification allowance			20,000	53,000	53,000
A01217	Medical allowance			1,823,000	1,684,000	1,684,000
A0121A	Ad - hoc Allowance - 2011			1,000		
A0121M	Adhoc Relief Allowance - 2012			2,000		
A0121N	Personal Allowance				11,000	11,000
A01226	Computer allowance			1,000		
A0122M	Ad-hoc Relief Allowance-2016			1,753,000	1,678,000	1,678,000
A0122Y	Ad-hoc Relief Allowance 2017				2,031,000	2,031,000
A01238	Charge allowance			6,000		
A01239	Special allowance				20,000	20,000
A01242	Consolidation travelling allowance				20,000	20,000
A01244	Adhoc relief			8,000		
A01270	Other			<u>1,000</u>		
001	Others			1,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>727,000</u></b>	<b><u>902,000</u></b>	<b><u>902,000</u></b>
A01271	Overtime allowance			1,000	1,000	1,000
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			300,000	300,000	300,000
A01277	Contingent paid staff			<u>400,000</u>	<u>576,000</u>	<u>576,000</u>
001	Contingent Paid Staff			400,000	576,000	576,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,213,000</u></b>	<b><u>2,927,000</u></b>	<b><u>2,964,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>GL1618</b>	<b>Deputy Director Agriculture, Gigit</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>88,000</u></b>	<b><u>88,000</u></b>	<b><u>88,000</u></b>
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			80,000	80,000	80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,300,000</u></b>	<b><u>1,370,000</u></b>	<b><u>1,454,000</u></b>
A03303	Electricity			150,000	150,000	150,000
A03304	Hot and cold weather charges			<u>1,150,000</u>	<u>1,220,000</u>	<u>1,304,000</u>
003	Gilgit-Baltistan Weather Charges			1,150,000	1,220,000	1,304,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>100,000</u></b>		<b><u>1,000</u></b>
A03403	Rent for residential building			100,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>935,000</u></b>	<b><u>935,000</u></b>	<b><u>995,000</u></b>
A03805	Travelling allowance			400,000	400,000	430,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>530,000</u>	<u>530,000</u>	<u>560,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			530,000	530,000	560,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>790,000</u></b>	<b><u>534,000</u></b>	<b><u>426,000</u></b>
A03901	Stationery			200,000	200,000	230,000
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			<u>400,000</u>	<u>149,000</u>	<u>1,000</u>
002	Conferences / Seminars / Workshops / Symposia (Local)			400,000	149,000	1,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03907	Advertising & Publicity			5,000		
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
001	Others			150,000	150,000	160,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>592,000</u></b>	<b><u>2,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>GL1618</b>	<b>Deputy Director Agriculture, Gigit</b>					
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>592,000</b></u>	<u><b>2,000</b></u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R				592,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>450,000</b></u>	<u><b>450,000</b></u>	<u><b>3,000</b></u>
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<u><b>300,000</b></u>	<u><b>300,000</b></u>	<u><b>1,000</b></u>
A09408	Generic Consumables			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
002	Generic Consumables (Seed,Chemicles, Fertilizers etc)			300,000	300,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			100,000	100,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u><b>160,000</b></u>	<u><b>160,000</b></u>	<u><b>1,000</b></u>
<b>A122</b>	<b>TOTAL IRRIGATION WORKS</b>			<u><b>160,000</b></u>	<u><b>160,000</b></u>	<u><b>1,000</b></u>
A12201	Main Canals			<u>160,000</u>	<u>160,000</u>	<u>1,000</u>
002	Main Canals/Minor Irrigation Works			160,000	160,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>960,000</b></u>	<u><b>960,000</b></u>	<u><b>587,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>475,000</b></u>	<u><b>475,000</b></u>	<u><b>500,000</b></u>
A13001	Transport			<u>475,000</u>	<u>475,000</u>	<u>500,000</u>
001	Transport			475,000	475,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>GL1618</b>	<b>Deputy Director Agriculture, Gigit</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>55,000</b></u>	<u><b>55,000</b></u>	<u><b>55,000</b></u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Machinery and Equipment			55,000	55,000	55,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A13201	Furniture and Fixtures			30,000	30,000	30,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>400,000</b></u>	<u><b>400,000</b></u>	<u><b>2,000</b></u>
A13301	Office Buildings			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
002	Office Buildings (Maintenance)			200,000	200,000	1,000
A13302	Residential Buildings			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
002	Residential Buildings (Maintenance)			200,000	200,000	1,000
<b>Deputy Director Agriculture, Gigit</b>				<b>37,582,000</b>	<b>38,502,000</b>	<b>36,970,000</b>

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>GL1708</b>	<b>Deputy Director Agriculture Research Gilgit</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,289,000</u></b>	<b><u>9,710,000</u></b>	<b><u>9,710,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>40</u></b>	<b><u>3,573,000</u></b>	<b><u>7,046,000</u></b>	<b><u>7,046,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>3</u></b>	<b><u>1,581,000</u></b>	<b><u>2,945,000</u></b>	<b><u>2,945,000</u></b>
A01101	Total Basic Pay		3	<u>1,315,000</u>	<u>2,490,000</u>	<u>2,490,000</u>
D060	Deputy Director/SSO	(BPS-18)	1			
S012	Secientific Officer	(BPS-17)	2			
A01102	Personal pay			68,000	141,000	141,000
A01103	Special pay			198,000	314,000	314,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>37</u></b>	<b><u>1,992,000</u></b>	<b><u>4,101,000</u></b>	<b><u>4,101,000</u></b>
A01151	Total Pay of Other Staff		<u>37</u>	<u>1,716,000</u>	<u>3,611,000</u>	<u>3,611,000</u>
L040	LDC/Storekeeper	(BPS-11)	2			
F012	Field Assistant	(BPS-06)	3			
D159	Driver	(BPS-05)	2			
L012	Laboratory Assistant	(BPS-05)	4			
B015	Budder	(BPS-04)	1			
C053	Chowkidar	(BPS-02)	3			
L014	Laboratory Attendant	(BPS-02)	1			
M011	Mali	(BPS-02)	21			
A01152	Personal pay			11,000	27,000	27,000
A01153	Special pay			265,000	463,000	463,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,716,000</u></b>	<b><u>2,664,000</u></b>	<b><u>2,664,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,716,000</u></b>	<b><u>2,664,000</u></b>	<b><u>2,664,000</u></b>
A01202	House rent Allowance			282,000	497,000	497,000
A01203	Conveyance allowance			311,000	504,000	504,000

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>GL1708</b>	<b>Deputy Director Agriculture Research Gilgit</b>					
A0120D	Integrated Allowance			15,000		
A0120X	Ad - hoc Allowance - 2010			482,000		
A01211	Hill allowance			13,000	22,000	22,000
A01216	Qualification allowance			40,000	53,000	53,000
A01217	Medical allowance			268,000	447,000	447,000
A0122M	Ad-hoc Relief Allowance-2016			305,000	515,000	515,000
A0122Y	Ad-hoc Relief Allowance 2017				626,000	626,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>697,000</u></b>	<b><u>759,000</u></b>	<b><u>799,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>17,000</u></b>	<b><u>17,000</u></b>	<b><u>17,000</u></b>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			15,000	15,000	15,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>265,000</u></b>	<b><u>327,000</u></b>	<b><u>327,000</u></b>
A03303	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			<u>250,000</u>	<u>312,000</u>	<u>312,000</u>
003	Gilgit-Baltistan Weather Charges			250,000	312,000	312,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>320,000</u></b>
A03805	Travelling allowance			150,000	150,000	150,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>150,000</u>	<u>170,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	150,000	170,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>115,000</u></b>	<b><u>115,000</u></b>	<b><u>135,000</u></b>
A03901	Stationery			60,000	60,000	70,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Others			50,000	50,000	60,000

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>GL1708</b>	<b>Deputy Director Agriculture Research Gilgit</b>					
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>300,000</u>	<u>300,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			150,000	150,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			150,000	150,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>130,000</u>	<u>130,000</u>	<u>140,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Transport			100,000	100,000	110,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures			15,000	15,000	15,000
<b>Deputy Director Agriculture Research Gilgit</b>				<b>6,416,000</b>	<b>10,899,000</b>	<b>10,651,000</b>



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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>GL1809</b>	<b>Director Water Management Gilgit-Baltistan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,708,000</u></b>	<b><u>14,063,000</u></b>	<b><u>14,151,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>31</b>	<b><u>7,483,000</u></b>	<b><u>9,771,000</u></b>	<b><u>9,771,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b><u>3,354,000</u></b>	<b><u>5,176,000</u></b>	<b><u>5,176,000</u></b>
A01101	Total Basic Pay		10	<u>2,937,000</u>	<u>4,421,000</u>	<u>4,421,000</u>
D113	Director Water Management	(BPS-19)	1			
W029	Water Management Specialist	(BPS-18)	1			
A015	Accounts Officer	(BPS-17)	1			
A111	Assistant Engineer	(BPS-17)	1			
O005	Office Superintendent	(BPS-17)	1			
W028	Water Management Officer	(BPS-17)	2			
A111	Assistant Engineer	(BPS-16)	1			
C077	Computer Operator	(BPS-16)	2			
A01103	Special pay			417,000	755,000	755,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>21</b>	<b><u>4,129,000</u></b>	<b><u>4,595,000</u></b>	<b><u>4,595,000</u></b>
A01151	Total Pay of Other Staff		21	<u>3,610,000</u>	<u>4,112,000</u>	<u>4,112,000</u>
O001	Office Assistant	(BPS-16)	1			
S117	Stenotypist	(BPS-14)	2			
U019	Upper Division Clerk	(BPS-14)	1			
S131	Sub Engineer	(BPS-11)	5			
D159	Driver	(BPS-05)	4			
C060	Chowkidar/Sweeper	(BPS-02)	2			
N011	Naib Qasid/Baildar	(BPS-02)	4			
R045	Rodman	(BPS-02)	2			
A01153	Special pay			519,000	483,000	483,000

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>GL1809</b>	<b>Director Water Management Gilgit-Baltistan</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,225,000</u></b>	<b><u>4,292,000</u></b>	<b><u>4,380,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,744,000</u></b>	<b><u>3,800,000</u></b>	<b><u>3,800,000</u></b>
A01202	House rent Allowance			657,000	756,000	756,000
A01203	Conveyance allowance			803,000	818,000	818,000
A0120D	Integrated Allowance			26,000	22,000	22,000
A0120X	Ad - hoc Allowance - 2010			980,000	20,000	20,000
A01211	Hill allowance			25,000	23,000	23,000
A01216	Qualification allowance			45,000		
A01217	Medical allowance			543,000	555,000	555,000
A0121T	Adhoc Relief Allowance 2013				12,000	12,000
A0121Z	Adhoc Relief Allowance-2014				12,000	12,000
A01224	Entertainment allowance			4,000	6,000	6,000
A01226	Computer allowance			18,000	32,000	32,000
A0122C	Adhoc Relief Allowance - 2015				12,000	12,000
A0122M	Ad-hoc Relief Allowance-2016			621,000	688,000	688,000
A0122Y	Ad-hoc Relief Allowance 2017				844,000	844,000
A01270	Other			<u>22,000</u>		
001	Others			22,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>481,000</u></b>	<b><u>492,000</u></b>	<b><u>580,000</u></b>
A01271	Overtime allowance			5,000	5,000	5,000
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			300,000	300,000	300,000
A01277	Contingent paid staff			<u>150,000</u>	<u>162,000</u>	<u>250,000</u>
001	Contingent Paid Staff			150,000	162,000	250,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,057,000</u></b>	<b><u>2,826,000</u></b>	<b><u>3,218,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>136,000</u></b>	<b><u>78,000</u></b>	<b><u>136,000</u></b>
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			130,000	72,000	130,000

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>GL1809</b>	<b>Director Water Management Gilgit-Baltistan</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,680,000</u></b>	<b><u>508,000</u></b>	<b><u>642,000</u></b>
A03303	Electricity			130,000	34,000	130,000
A03304	Hot and cold weather charges			<u>1,550,000</u>	<u>474,000</u>	<u>512,000</u>
003	Gilgit-Baltistan Weather Charges			1,550,000	474,000	512,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>700,000</u></b>	<b><u>700,000</u></b>	<b><u>700,000</u></b>
A03402	Rent for office building			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001	Rent for Office Building			700,000	700,000	700,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,100,000</u></b>	<b><u>1,100,000</u></b>	<b><u>1,250,000</u></b>
A03805	Travelling allowance			300,000	300,000	400,000
A03807	P.O.L Charges A.planes			<u>800,000</u>	<u>800,000</u>	<u>850,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	800,000	850,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>441,000</u></b>	<b><u>440,000</u></b>	<b><u>490,000</u></b>
A03901	Stationery			150,000	150,000	180,000
A03902	Printing and publication			1,000		5,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Uniforms and Protective Clothing			25,000	25,000	25,000
A03907	Advertising & Publicity			5,000	5,000	
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>270,000</u>
001	Others			250,000	250,000	270,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>GL1809</b>	<b>Director Water Management Gilgit-Baltistan</b>					
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>1,000</b></u>		<u><b>10,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>1,000</b></u>		<u><b>10,000</b></u>
A06301	Entertainments & Gifts			1,000		10,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>		<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Purchase of Plant & Machinery			1,000		1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>570,000</b></u>	<u><b>570,000</b></u>	<u><b>620,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>500,000</b></u>	<u><b>500,000</b></u>	<u><b>550,000</b></u>
A13001	Transport			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001	Transport			500,000	500,000	550,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>35,000</b></u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>GL1809</b>	<b>Director Water Management Gilgit-Baltistan</b>					
001	Machinery and Equipment			35,000	35,000	35,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A13201	Furniture and Fixtures			35,000	35,000	35,000
<b>Director Water Management Gilgit-Baltistan</b>				<b>16,340,000</b>	<b>17,459,000</b>	<b>18,003,000</b>

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>GL1810</b>	<b>Director Sustainable Development of Agriculture in Gilgit-Baltistan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>22,664,000</u>	<u>30,837,000</u>	<u>29,508,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>75</b>	<u>14,786,000</u>	<u>20,746,000</u>	<u>20,746,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<u>3,206,000</u>	<u>6,136,000</u>	<u>6,136,000</u>
A01101	Total Basic Pay		7	<u>2,788,000</u>	<u>5,448,000</u>	<u>5,448,000</u>
D048	Deputy Director Agriculture (Training)	(BPS-18)	1			
A049	Agriculture Officer (IPM)	(BPS-17)	5			
A050	Agriculture Officer (T&D)	(BPS-17)	1			
A01103	Special pay			418,000	688,000	688,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>68</b>	<u>11,580,000</u>	<u>14,610,000</u>	<u>14,610,000</u>
A01151	Total Pay of Other Staff		68	<u>10,079,000</u>	<u>13,003,000</u>	<u>13,003,000</u>
A062	Artist/Photographer	(BPS-12)	1			
D021	Data Entry Operator	(BPS-12)	2			
L078	Library Assistant	(BPS-12)	1			
A046	Agriculture Assistant	(BPS-10)	3			
F012	Field Assistant	(BPS-06)	47			
D159	Driver	(BPS-04)	2			
C053	Chowkidar	(BPS-01)	5			
N006	Naib Qasid	(BPS-01)	7			
A01152	Personal pay				6,000	6,000
A01153	Special pay			1,501,000	1,601,000	1,601,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>7,878,000</u>	<u>10,091,000</u>	<u>8,762,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>7,778,000</u>	<u>9,971,000</u>	<u>8,642,000</u>
A01202	House rent Allowance			1,203,000	1,373,000	1,373,000

**GC21010 (010)**  
**AGRICULTURE, LIVESTOCK & FISHERIES**

**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>GL1810</b>	<b>Director Sustainable Development of Agriculture in Gilgit-Baltistan</b>					
A01203	Conveyance allowance			1,873,000	2,035,000	2,035,000
A0120D	Integrated Allowance			15,000	18,000	18,000
A0120P	Adhoc Relief 2009			18,000		
A0120X	Ad - hoc Allowance - 2010			1,945,000	75,000	75,000
A01211	Hill allowance			77,000	93,000	93,000
A01216	Qualification allowance				218,000	218,000
A01217	Medical allowance			1,362,000	1,442,000	1,442,000
A0121T	Adhoc Relief Allowance 2013				35,000	35,000
A0121Z	Adhoc Relief Allowance-2014				35,000	35,000
A01226	Computer allowance			18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				46,000	46,000
A0122M	Ad-hoc Relief Allowance-2016			1,212,000	1,477,000	1,477,000
A0122Y	Ad-hoc Relief Allowance 2017				1,750,000	1,750,000
A01238	Charge allowance			37,000	27,000	27,000
A01239	Special allowance			13,000		
A01244	Adhoc relief			5,000		
A01270	Other				<u>1,329,000</u>	
001	Others				1,329,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>100,000</b></u>	<u><b>120,000</b></u>	<u><b>120,000</b></u>
A01277	Contingent paid staff			<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
001	Contingent Paid Staff			100,000	120,000	120,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u><b>1,022,000</b></u>	<u><b>1,495,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>					<u><b>13,000</b></u>
A03201	Postage and telegraph					3,000
A03202	Telephone and trunk call					10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<u><b>1,022,000</b></u>	<u><b>1,032,000</b></u>
A03303	Electricity					10,000
A03304	Hot and cold weather charges				<u>1,022,000</u>	<u>1,022,000</u>
003	Gilgit-Baltistan Weather Charges				1,022,000	1,022,000

**GC21010 (010)**  
**AGRICULTURE, LIVESTOCK & FISHERIES**

**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>GL1810</b>	<b>Director Sustainable Development of Agriculture in Gilgit-Baltistan</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>					<b><u>300,000</u></b>
A03805	Travelling allowance					150,000
A03807	P.O.L Charges A.planes					<u>150,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					150,000
<b>A039</b>	<b>TOTAL GENERAL</b>					<b><u>150,000</u></b>
A03901	Stationery					100,000
A03970	Others					<u>50,000</u>
001	Others					50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>					<b><u>120,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>					<b><u>100,000</u></b>
A13001	Transport					<u>100,000</u>
001	Transport					100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>					<b><u>10,000</u></b>
A13101	Machinery and Equipment					<u>10,000</u>
001	Machinery and Equipment					10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>					<b><u>10,000</u></b>
A13201	Furniture and Fixtures					10,000
<b>Director Sustainable Development of Agriculture in Gilgit-Baltistan</b>				<b>22,664,000</b>	<b>31,859,000</b>	<b>31,123,000</b>



**GC21010 (010)**  
**AGRICULTURE, LIVESTOCK & FISHERIES**

**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>GL1811</b>	<b>Director Mountain Agriculture Research System in Gilgit-Baltistan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>30,546,000</u></b>	<b><u>25,672,000</u></b>	<b><u>25,410,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>34</u></b>	<b><u>19,896,000</u></b>	<b><u>17,582,000</u></b>	<b><u>17,582,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>8</u></b>	<b><u>7,661,000</u></b>	<b><u>7,449,000</u></b>	<b><u>7,449,000</u></b>
A01101	Total Basic Pay		8	<u>6,460,000</u>	<u>6,611,000</u>	<u>6,611,000</u>
D110	Director Research	(BPS-19)	1			
S012	Secientific Officer	(BPS-17)	7			
A01102	Personal pay			27,000		
A01103	Special pay			1,174,000	838,000	838,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>26</u></b>	<b><u>12,235,000</u></b>	<b><u>10,133,000</u></b>	<b><u>10,133,000</u></b>
A01151	Total Pay of Other Staff		<u>26</u>	<u>10,476,000</u>	<u>8,866,000</u>	<u>8,866,000</u>
O001	Office Assistant	(BPS-16)	1			
C077	Computer Operator	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	2			
L040	LDC/Storekeeper	(BPS-11)	2			
F012	Field Assistant	(BPS-06)	1			
D159	Driver	(BPS-05)	2			
L012	Laboratory Assistant	(BPS-05)	4			
M027	Mechanic	(BPS-05)	1			
D159	Driver	(BPS-04)	1			
C053	Chowkidar	(BPS-02)	2			
F004	Farash	(BPS-02)	1			
M011	Mali	(BPS-02)	2			
N006	Naib Qasid	(BPS-02)	6			
A01152	Personal pay			56,000	107,000	107,000
A01153	Special pay			1,703,000	1,160,000	1,160,000

**GC21010 (010)**  
**AGRICULTURE, LIVESTOCK & FISHERIES**

**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>GL1811</b>	<b>Director Mountain Agriculture Research System in Gilgit-Baltistan</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>10,650,000</u></b>	<b><u>8,090,000</u></b>	<b><u>7,828,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>10,194,000</u></b>	<b><u>7,373,000</u></b>	<b><u>7,373,000</u></b>
A01202	House rent Allowance			2,194,000	1,160,000	1,160,000
A01203	Conveyance allowance			2,106,000	1,352,000	1,352,000
A0120D	Integrated Allowance			36,000	22,000	22,000
A0120X	Ad - hoc Allowance - 2010			2,614,000	104,000	104,000
A01211	Hill allowance			78,000	56,000	56,000
A01216	Qualification allowance				658,000	658,000
A01217	Medical allowance			1,521,000	1,124,000	1,124,000
A0121T	Adhoc Relief Allowance 2013				24,000	24,000
A0121Z	Adhoc Relief Allowance-2014				68,000	68,000
A01224	Entertainment allowance			3,000	6,000	6,000
A01226	Computer allowance			18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				23,000	23,000
A0122M	Ad-hoc Relief Allowance-2016			1,615,000	1,239,000	1,239,000
A0122Y	Ad-hoc Relief Allowance 2017				1,474,000	1,474,000
A01244	Adhoc relief			9,000	45,000	45,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>456,000</u></b>	<b><u>717,000</u></b>	<b><u>455,000</u></b>
A01271	Overtime allowance			5,000	5,000	5,000
A01273	Honoraria			50,000	50,000	50,000
A01274	Medical charges			200,000	462,000	200,000
A01277	Contingent paid staff			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Contingent Paid Staff			200,000	200,000	200,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,375,000</u></b>	<b><u>2,382,000</u></b>	<b><u>2,538,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>108,000</u></b>	<b><u>108,000</u></b>	<b><u>108,000</u></b>
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			100,000	100,000	100,000

**GC21010 (010)**  
**AGRICULTURE, LIVESTOCK & FISHERIES**

**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>GL1811</b>	<b>Director Mountain Agriculture Research System in Gilgit-Baltistan</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>920,000</u></b>	<b><u>934,000</u></b>	<b><u>934,000</u></b>
A03303	Electricity			120,000	120,000	120,000
A03304	Hot and cold weather charges			<u>800,000</u>	<u>814,000</u>	<u>814,000</u>
003	Gilgit-Baltistan Weather Charges			800,000	814,000	814,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
A03402	Rent for office building			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Rent for Office Building			600,000	600,000	600,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>501,000</u></b>	<b><u>500,000</u></b>	<b><u>601,000</u></b>
A03805	Travelling allowance			200,000	200,000	250,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	300,000	350,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>246,000</u></b>	<b><u>240,000</u></b>	<b><u>295,000</u></b>
A03901	Stationery			100,000	100,000	130,000
A03902	Printing and publication			1,000		5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Uniforms and Protective Clothing			35,000	35,000	35,000
A03907	Advertising & Publicity			5,000		
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001	Others			100,000	100,000	120,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>

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**AGRICULTURE, LIVESTOCK & FISHERIES**

**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>GL1811</b>	<b>Director Mountain Agriculture Research System in Gilgit-Baltistan</b>					
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A06301	Entertainments & Gifts			10,000	10,000	10,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>51,000</u>	<u>51,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>450,000</u>	<u>450,000</u>	<u>480,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>400,000</u>	<u>400,000</u>	<u>430,000</u>
A13001	Transport			<u>400,000</u>	<u>400,000</u>	<u>430,000</u>
001	Transport			400,000	400,000	430,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1811	Director Mountain Agriculture Research System in Gilgit-Baltistan					
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			25,000	25,000	25,000
	Director Mountain Agriculture Research System in Gilgit-Baltistan			33,433,000	28,565,000	28,441,000

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>GL1870</b>	<b>Deputy Director Water Management, Gilgit</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>8,235,000</u>	<u>9,902,000</u>	<u>9,903,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>18</b>		<u>5,446,000</u>	<u>7,014,000</u>	<u>7,015,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>		<u>2,029,000</u>	<u>3,447,000</u>	<u>3,447,000</u>
A01101	Total Basic Pay	7		<u>1,775,000</u>	<u>3,072,000</u>	<u>3,072,000</u>
D055	Deputy Director Irrigation (BPS-18)	1				
O005	Office Superintendent (BPS-17)	1				
W028	Water Management Officer (BPS-17)	2				
A111	Assistant Engineer (BPS-16)	1				
C077	Computer Operator (BPS-16)	2				
A01103	Special pay			254,000	375,000	375,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>		<u>3,417,000</u>	<u>3,567,000</u>	<u>3,568,000</u>
A01151	Total Pay of Other Staff	11		<u>2,991,000</u>	<u>3,194,000</u>	<u>3,195,000</u>
O001	Office Assistant (BPS-16)	1				
S131	Sub Engineer (BPS-11)	1				
F012	Field Assistant (BPS-07)	2				
D159	Driver (BPS-05)	2				
D159	Driver (BPS-04)	1				
C053	Chowkidar (BPS-02)	1				
N006	Naib Qasid (BPS-02)	1				
R045	Rodman (BPS-02)	2				
A01153	Special pay			426,000	373,000	373,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>2,789,000</u>	<u>2,888,000</u>	<u>2,888,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>2,659,000</u>	<u>2,758,000</u>	<u>2,758,000</u>

**GC21010 (010)**  
**AGRICULTURE, LIVESTOCK & FISHERIES**

**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>GL1870</b>	<b>Deputy Director Water Management, Gilgit</b>					
A01202	House rent Allowance			457,000	501,000	501,000
A01203	Conveyance allowance			597,000	616,000	616,000
A0120D	Integrated Allowance			13,000	11,000	11,000
A0120X	Ad - hoc Allowance - 2010			699,000	39,000	39,000
A01211	Hill allowance			18,000	16,000	16,000
A01217	Medical allowance			389,000	389,000	389,000
A0121T	Adhoc Relief Allowance 2013				12,000	12,000
A0121Z	Adhoc Relief Allowance-2014				12,000	12,000
A01226	Computer allowance			18,000	32,000	32,000
A0122C	Adhoc Relief Allowance - 2015				46,000	46,000
A0122M	Ad-hoc Relief Allowance-2016			468,000	487,000	487,000
A0122Y	Ad-hoc Relief Allowance 2017				597,000	597,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
A01271	Overtime allowance			5,000	5,000	5,000
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			100,000	100,000	100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,238,000</u></b>	<b><u>966,000</u></b>	<b><u>1,056,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>23,000</u></b>	<b><u>23,000</u></b>	<b><u>23,000</u></b>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			20,000	20,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>615,000</u></b>	<b><u>343,000</u></b>	<b><u>343,000</u></b>
A03303	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			<u>600,000</u>	<u>328,000</u>	<u>328,000</u>
003	Gilgit-Baltistan Weather Charges			600,000	328,000	328,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03402	Rent for office building			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Rent for Office Building			200,000	200,000	200,000

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>GL1870</b>	<b>Deputy Director Water Management, Gilgit</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>310,000</u></b>
A03805	Travelling allowance			100,000	100,000	130,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>150,000</u>	<u>180,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	150,000	180,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>180,000</u></b>
A03901	Stationery			40,000	40,000	50,000
A03902	Printing and publication			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001	Others			100,000	100,000	120,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>51,000</u></b>	<b><u>50,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>1,000</u></b>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A09701	Purchase of Furniture and Fixture			1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>170,000</u></b>	<b><u>170,000</u></b>	<b><u>180,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>160,000</u></b>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
001	Transport			150,000	150,000	160,000



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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>GL1870</b>	<b>Deputy Director Water Management, Gilgit</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixtures			10,000	10,000	10,000
<b>Deputy Director Water Management, Gilgit</b>				<b>9,694,000</b>	<b>11,088,000</b>	<b>11,141,000</b>

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**AGRICULTURE, LIVESTOCK & FISHERIES**

**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>GN1042</b>	<b>Deputy Director Agriculture Ghanche</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>30,050,000</u></b>	<b><u>33,123,000</u></b>	<b><u>33,123,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>109</u></b>	<b><u>19,228,000</u></b>	<b><u>22,603,000</u></b>	<b><u>22,603,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>4</u></b>	<b><u>2,435,000</u></b>	<b><u>3,139,000</u></b>	<b><u>3,139,000</u></b>
A01101	Total Basic Pay		<u>4</u>	<u>2,131,000</u>	<u>2,799,000</u>	<u>2,799,000</u>
D041	Deputy Director	(BPS-18)	1			
A048	Agriculture Officer	(BPS-17)	3			
A01103	Special pay			304,000	340,000	340,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>105</u></b>	<b><u>16,793,000</u></b>	<b><u>19,464,000</u></b>	<b><u>19,464,000</u></b>
A01151	Total Pay of Other Staff		<u>105</u>	<u>14,504,000</u>	<u>17,262,000</u>	<u>17,262,000</u>
A068	Assistant	(BPS-16)	1			
S117	Stenotypist	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	3			
L093	Lower Division Clerk	(BPS-11)	4			
A046	Agriculture Assistant	(BPS-10)	1			
F012	Field Assistant	(BPS-06)	12			
B015	Budder	(BPS-05)	5			
D159	Driver	(BPS-05)	2			
B015	Budder	(BPS-04)	4			
N015	Naib Qasid/Chowkidar/Malies/Sweeper	(BPS-02)	61			
M011	Mali	(BPS-01)	9			
N006	Naib Qasid	(BPS-01)	2			
A01152	Personal pay			96,000	69,000	69,000
A01153	Special pay			2,193,000	2,133,000	2,133,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>10,822,000</u></b>	<b><u>10,520,000</u></b>	<b><u>10,520,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>GN1042</b>	<b>Deputy Director Agriculture Ghanche</b>					
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>10,506,000</u></b>	<b><u>9,613,000</u></b>	<b><u>9,613,000</u></b>
A01202	House rent Allowance			1,312,000	1,326,000	1,326,000
A01203	Conveyance allowance			2,427,000	2,523,000	2,523,000
A0120D	Integrated Allowance			46,000	40,000	40,000
A0120X	Ad - hoc Allowance - 2010			2,970,000		
A01211	Hill allowance			122,000	120,000	120,000
A01216	Qualification allowance				55,000	55,000
A01217	Medical allowance			1,935,000	1,925,000	1,925,000
A0121A	Ad - hoc Allowance - 2011			1,000	1,000	1,000
A0122M	Ad-hoc Relief Allowance-2016			1,636,000	1,631,000	1,631,000
A0122Y	Ad-hoc Relief Allowance 2017				1,992,000	1,992,000
A01239	Special allowance			56,000		
A01270	Other			<u>1,000</u>		
001	Others			1,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>316,000</u></b>	<b><u>907,000</u></b>	<b><u>907,000</u></b>
A01271	Overtime allowance			5,000	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			<u>200,000</u>	<u>792,000</u>	<u>792,000</u>
001	Contingent Paid Staff			200,000	792,000	792,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,887,000</u></b>	<b><u>2,625,000</u></b>	<b><u>2,422,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>66,000</u></b>	<b><u>66,000</u></b>	<b><u>66,000</u></b>
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			60,000	60,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>670,000</u></b>	<b><u>1,458,000</u></b>	<b><u>1,458,000</u></b>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>650,000</u>	<u>1,438,000</u>	<u>1,438,000</u>
003	Gilgit-Baltistan Weather Charges			650,000	1,438,000	1,438,000

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				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>GN1042</b>	<b>Deputy Director Agriculture Ghanche</b>					
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>100,000</u></b>	<b><u>50,000</u></b>	<b><u>51,000</u></b>
A03402	Rent for office building			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Rent for Office Building			50,000	50,000	50,000
A03403	Rent for residential building			50,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>555,000</u></b>	<b><u>555,000</u></b>	<b><u>615,000</u></b>
A03805	Travelling allowance			250,000	250,000	280,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	300,000	330,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>496,000</u></b>	<b><u>496,000</u></b>	<b><u>232,000</u></b>
A03901	Stationery			80,000	80,000	100,000
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
002	Conferences / Seminars / Workshops / Symposia (Local)			300,000	300,000	1,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03907	Advertising & Publicity			5,000	5,000	
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001	Others			100,000	100,000	120,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,542,000</u></b>	<b><u>2,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,542,000</u></b>	<b><u>2,000</u></b>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R				1,542,000	1,000

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				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>GN1042</b>	<b>Deputy Director Agriculture Ghanche</b>					
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>251,000</b></u>	<u><b>250,000</b></u>	<u><b>3,000</b></u>
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>1,000</b></u>
A09408	Generic Consumables			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
002	Generic Consumables (Seed,Chemicles, Fertilizers etc)			200,000	200,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>1,000</b></u>
<b>A122</b>	<b>TOTAL IRRIGATION WORKS</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>1,000</b></u>
A12201	Main Canals			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
002	Main Canals/Minor Irrigation Works			100,000	100,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>535,000</b></u>	<u><b>535,000</b></u>	<u><b>362,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>275,000</b></u>	<u><b>275,000</b></u>	<u><b>300,000</b></u>
A13001	Transport			<u>275,000</u>	<u>275,000</u>	<u>300,000</u>
001	Transport			275,000	275,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>GN1042</b>	<b>Deputy Director Agriculture Ghanche</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A13201	Furniture and Fixtures			30,000	30,000	30,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>2,000</b></u>
A13301	Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
002	Office Buildings (Maintenance)			100,000	100,000	1,000
A13302	Residential Buildings			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
002	Residential Buildings (Maintenance)			100,000	100,000	1,000
<b>Deputy Director Agriculture Ghanche</b>				<b>32,825,000</b>	<b>38,175,000</b>	<b>35,914,000</b>

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**AGRICULTURE, LIVESTOCK & FISHERIES**

**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>GN1870</b>	<b>Deputy Director Water Management, Ghanche</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,334,000</u></b>	<b><u>5,808,000</u></b>	<b><u>5,491,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>11</b>		<b><u>3,235,000</u></b>	<b><u>4,160,000</u></b>	<b><u>3,888,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>		<b><u>1,658,000</u></b>	<b><u>2,286,000</u></b>	<b><u>2,014,000</u></b>
A01101	Total Basic Pay	3		<u>1,453,000</u>	<u>2,044,000</u>	<u>1,805,000</u>
D058	Deputy Director Water Management (BPS-18)	1				
A047	Agriculture Engineer (BPS-17)	1				
W028	Water Management Officer (BPS-17)	1				
A01103	Special pay			205,000	242,000	209,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>8</b>		<b><u>1,577,000</u></b>	<b><u>1,874,000</u></b>	<b><u>1,874,000</u></b>
A01151	Total Pay of Other Staff	8		<u>1,376,000</u>	<u>1,674,000</u>	<u>1,674,000</u>
O001	Office Assistant (BPS-16)	1				
S131	Sub Engineer (BPS-11)	3				
D159	Driver (BPS-05)	1				
R045	Rodman (BPS-02)	3				
A01153	Special pay			201,000	200,000	200,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,099,000</u></b>	<b><u>1,648,000</u></b>	<b><u>1,603,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,002,000</u></b>	<b><u>1,551,000</u></b>	<b><u>1,506,000</u></b>
A01202	House rent Allowance			223,000	218,000	218,000
A01203	Conveyance allowance			346,000	345,000	345,000
A0120D	Integrated Allowance			12,000	11,000	11,000
A0120X	Ad - hoc Allowance - 2010			866,000		
A01211	Hill allowance			10,000	10,000	10,000
A01216	Qualification allowance			15,000	60,000	60,000
A01217	Medical allowance			256,000	229,000	229,000
A0122M	Ad-hoc Relief Allowance-2016			269,000	285,000	285,000

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>GN1870</b>	<b>Deputy Director Water Management, Ghanche</b>					
A0122Y	Ad-hoc Relief Allowance 2017				393,000	348,000
A01270	Other			<u>5,000</u>		
001	Others			5,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>97,000</b></u>	<u><b>97,000</b></u>	<u><b>97,000</b></u>
A01271	Overtime allowance			2,000	2,000	2,000
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			70,000	70,000	70,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,072,000</b></u>	<u><b>676,000</b></u>	<u><b>736,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>17,000</b></u>	<u><b>17,000</b></u>	<u><b>17,000</b></u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			15,000	15,000	15,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>615,000</b></u>	<u><b>219,000</b></u>	<u><b>219,000</b></u>
A03303	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			<u>600,000</u>	<u>204,000</u>	<u>204,000</u>
003	Gilgit-Baltistan Weather Charges			600,000	204,000	204,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>270,000</b></u>	<u><b>270,000</b></u>	<u><b>310,000</b></u>
A03805	Travelling allowance			100,000	100,000	120,000
A03807	P.O.L Charges A.planes			<u>170,000</u>	<u>170,000</u>	<u>190,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			170,000	170,000	190,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>170,000</b></u>	<u><b>170,000</b></u>	<u><b>190,000</b></u>
A03901	Stationery			70,000	70,000	80,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Others			100,000	100,000	110,000



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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>GN1870</b>	<b>Deputy Director Water Management, Ghanche</b>					
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>170,000</u>	<u>170,000</u>	<u>180,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
001	Transport			150,000	150,000	160,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			10,000	10,000	10,000
<b>Deputy Director Water Management, Ghanche</b>				<b>6,578,000</b>	<b>6,656,000</b>	<b>6,409,000</b>

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>GZ1050</b>	<b>Deputy Director Agriculture Ghizer</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>23,144,000</u>	<u>29,268,000</u>	<u>29,268,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>75</b>		<u>15,517,000</u>	<u>20,669,000</u>	<u>20,669,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>		<u>1,986,000</u>	<u>4,906,000</u>	<u>4,906,000</u>
A01101	Total Basic Pay	6		<u>1,720,000</u>	<u>4,310,000</u>	<u>4,310,000</u>
D041	Deputy Director (BPS-18)	1				
A048	Agriculture Officer (BPS-17)	4				
C077	Computer Operator (BPS-16)	1				
A01102	Personal pay			15,000	49,000	49,000
A01103	Special pay			251,000	547,000	547,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>69</b>		<u>13,531,000</u>	<u>15,763,000</u>	<u>15,763,000</u>
A01151	Total Pay of Other Staff	69		<u>11,362,000</u>	<u>13,595,000</u>	<u>13,595,000</u>
S117	Stenotypist (BPS-14)	1				
U019	Upper Division Clerk (BPS-14)	1				
L093	Lower Division Clerk (BPS-11)	5				
F012	Field Assistant (BPS-06)	7				
L012	Laboratory Assistant (BPS-06)	1				
B015	Budder (BPS-05)	4				
D159	Driver (BPS-05)	3				
B015	Budder (BPS-04)	1				
N014	Naib Qasid/Chowkidar/Malie (BPS-02)	43				
F005	Farm Chowkidar (BPS-01)	3				
A01152	Personal pay			70,000	69,000	69,000
A01153	Special pay			1,679,000	1,679,000	1,679,000
A01156	Total Pay of contract staff			<u>420,000</u>	<u>420,000</u>	<u>420,000</u>

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>GZ1050</b>	<b>Deputy Director Agriculture Ghizer</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,627,000</u></b>	<b><u>8,599,000</u></b>	<b><u>8,599,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>7,209,000</u></b>	<b><u>8,182,000</u></b>	<b><u>8,182,000</u></b>
A01202	House rent Allowance			833,000	1,110,000	1,110,000
A01203	Conveyance allowance			1,624,000	2,112,000	2,112,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120X	Ad - hoc Allowance - 2010			2,058,000	70,000	70,000
A01211	Hill allowance			80,000	85,000	85,000
A01217	Medical allowance			1,291,000	1,513,000	1,513,000
A01226	Computer allowance			18,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			1,282,000	1,476,000	1,476,000
A0122Y	Ad-hoc Relief Allowance 2017				1,790,000	1,790,000
A01270	Other			<u>15,000</u>		
001	Others			15,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>418,000</u></b>	<b><u>417,000</u></b>	<b><u>417,000</u></b>
A01271	Overtime allowance			5,000	5,000	5,000
A01273	Honoraria			12,000	12,000	12,000
A01274	Medical charges			200,000	200,000	200,000
A01277	Contingent paid staff			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Contingent Paid Staff			200,000	200,000	200,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,289,000</u></b>	<b><u>2,293,000</u></b>	<b><u>2,096,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>78,000</u></b>	<b><u>78,000</u></b>	<b><u>78,000</u></b>
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			70,000	70,000	70,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>910,000</u></b>	<b><u>1,034,000</u></b>	<b><u>980,000</u></b>
A03303	Electricity			60,000	60,000	60,000
A03304	Hot and cold weather charges			<u>850,000</u>	<u>974,000</u>	<u>920,000</u>
003	Gilgit-Baltistan Weather Charges			850,000	974,000	920,000

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				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>GZ1050</b>	<b>Deputy Director Agriculture Ghizer</b>					
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>120,000</u></b>		<b><u>51,000</u></b>
A03402	Rent for office building			<u>50,000</u>		<u>50,000</u>
001	Rent for Office Building			50,000		50,000
A03403	Rent for residential building			70,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>655,000</u></b>	<b><u>655,000</u></b>	<b><u>725,000</u></b>
A03805	Travelling allowance			300,000	300,000	320,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			350,000	350,000	400,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>526,000</u></b>	<b><u>526,000</u></b>	<b><u>262,000</u></b>
A03901	Stationery			100,000	100,000	120,000
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
002	Conferences / Seminars / Workshops / Symposia (Local)			300,000	300,000	1,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03907	Advertising & Publicity			5,000	5,000	
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001	Others			100,000	100,000	120,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>254,000</u></b>	<b><u>2,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>254,000</u></b>	<b><u>2,000</u></b>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R				254,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>GZ1050</b>	<b>Deputy Director Agriculture Ghizer</b>					
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>251,000</b></u>	<u><b>251,000</b></u>	<u><b>3,000</b></u>
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>1,000</b></u>
A09408	Generic Consumables			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
002	Generic Consumables (Seed,Chemicles, Fertilzers etc)			200,000	200,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u><b>140,000</b></u>	<u><b>140,000</b></u>	<u><b>1,000</b></u>
<b>A122</b>	<b>TOTAL IRRIGATION WORKS</b>			<u><b>140,000</b></u>	<u><b>140,000</b></u>	<u><b>1,000</b></u>
A12201	Main Canals			<u>140,000</u>	<u>140,000</u>	<u>1,000</u>
002	Main Canals/Minor Irrigation Works			140,000	140,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>525,000</b></u>	<u><b>525,000</b></u>	<u><b>352,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>275,000</b></u>	<u><b>275,000</b></u>	<u><b>300,000</b></u>
A13001	Transport			<u>275,000</u>	<u>275,000</u>	<u>300,000</u>
001	Transport			275,000	275,000	300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>GZ1050</b>	<b>Deputy Director Agriculture Ghizer</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			25,000	25,000	25,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>200,000</u>	<u>200,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
002	Office Buildings (Maintenance)			100,000	100,000	1,000
A13302	Residential Buildings			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
002	Residential Buildings (Maintenance)			100,000	100,000	1,000
<b>Deputy Director Agriculture Ghizer</b>				<b>26,350,000</b>	<b>32,731,000</b>	<b>31,722,000</b>

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>GZ1870</b>	<b>Deputy Director Water Management, Ghizer</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,730,000</u></b>	<b><u>11,086,000</u></b>	<b><u>11,086,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>20</u></b>	<b><u>5,039,000</u></b>	<b><u>7,943,000</u></b>	<b><u>7,943,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>8</u></b>	<b><u>2,691,000</u></b>	<b><u>5,462,000</u></b>	<b><u>5,462,000</u></b>
A01101	Total Basic Pay		<u>8</u>	<u>2,356,000</u>	<u>4,875,000</u>	<u>4,875,000</u>
D058	Deputy Director Water Management	(BPS-18)	1			
A047	Agriculture Engineer	(BPS-17)	1			
O005	Office Superintendent	(BPS-17)	1			
W028	Water Management Officer	(BPS-17)	3			
A111	Assistant Engineer	(BPS-16)	1			
C077	Computer Operator	(BPS-16)	1			
A01103	Special pay			335,000	587,000	587,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>12</u></b>	<b><u>2,348,000</u></b>	<b><u>2,481,000</u></b>	<b><u>2,481,000</u></b>
A01151	Total Pay of Other Staff		<u>12</u>	<u>2,050,000</u>	<u>2,217,000</u>	<u>2,217,000</u>
O001	Office Assistant	(BPS-16)	1			
U019	Upper Division Clerk	(BPS-14)	1			
S131	Sub Engineer	(BPS-11)	1			
F012	Field Assistant	(BPS-07)	1			
D159	Driver	(BPS-05)	1			
C053	Chowkidar	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	1			
R045	Rodman	(BPS-02)	5			
A01153	Special pay			298,000	264,000	264,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,691,000</u></b>	<b><u>3,143,000</u></b>	<b><u>3,143,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,561,000</u></b>	<b><u>3,013,000</u></b>	<b><u>3,013,000</u></b>

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>GZ1870</b>	<b>Deputy Director Water Management, Ghizer</b>					
A01202	House rent Allowance			363,000	415,000	415,000
A01203	Conveyance allowance			675,000	730,000	730,000
A0120D	Integrated Allowance			23,000	22,000	22,000
A0120X	Ad - hoc Allowance - 2010			668,000	43,000	43,000
A01211	Hill allowance			16,000	16,000	16,000
A01216	Qualification allowance				60,000	60,000
A01217	Medical allowance			375,000	446,000	446,000
A0121T	Adhoc Relief Allowance 2013				24,000	24,000
A0121Z	Adhoc Relief Allowance-2014				24,000	24,000
A01226	Computer allowance			9,000	13,000	13,000
A0122C	Adhoc Relief Allowance - 2015				28,000	28,000
A0122M	Ad-hoc Relief Allowance-2016			432,000	543,000	543,000
A0122Y	Ad-hoc Relief Allowance 2017				649,000	649,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
A01271	Overtime allowance			5,000	5,000	5,000
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			100,000	100,000	100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,088,000</u></b>	<b><u>827,000</u></b>	<b><u>934,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>38,000</u></b>	<b><u>24,000</u></b>	<b><u>38,000</u></b>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			35,000	21,000	35,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>625,000</u></b>	<b><u>378,000</u></b>	<b><u>391,000</u></b>
A03303	Electricity			25,000	12,000	25,000
A03304	Hot and cold weather charges			<u>600,000</u>	<u>366,000</u>	<u>366,000</u>
003	Gilgit-Baltistan Weather Charges			600,000	366,000	366,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>270,000</u></b>	<b><u>270,000</u></b>	<b><u>320,000</u></b>
A03805	Travelling allowance			100,000	100,000	120,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>GZ1870</b>	<b>Deputy Director Water Management, Ghizer</b>					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>170,000</u>	<u>170,000</u>	<u>200,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			170,000	170,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>155,000</u></b>	<b><u>155,000</u></b>	<b><u>185,000</u></b>
A03901	Stationery			50,000	50,000	70,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Others			100,000	100,000	110,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>61,000</u></b>	<b><u>61,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>1,000</u></b>
A09601	Purchase of Plant and Machinery			<u>60,000</u>	<u>60,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			60,000	60,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>170,000</u></b>	<b><u>170,000</u></b>	<b><u>190,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>170,000</u></b>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>170,000</u>
001	Transport			150,000	150,000	170,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>GZ1870</b>	<b>Deputy Director Water Management, Ghizer</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixtures			10,000	10,000	10,000
<b>Deputy Director Water Management, Ghizer</b>				<b>9,049,000</b>	<b>12,144,000</b>	<b>12,212,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>HN1006</b>	<b>Deputy Director Agriculture Hunza Nagar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>5,798,000</u>	<u>8,288,000</u>	<u>8,288,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>	<u>3,680,000</u>	<u>5,641,000</u>	<u>5,641,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<u>2,042,000</u>	<u>2,442,000</u>	<u>2,442,000</u>
A01101	Total Basic Pay		3	<u>1,771,000</u>	<u>2,131,000</u>	<u>2,131,000</u>
D041	Deputy Director	(BPS-18)	1			
A048	Agriculture Officer	(BPS-17)	2			
A01102	Personal pay			15,000	55,000	55,000
A01103	Special pay			256,000	256,000	256,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>22</b>	<u>1,638,000</u>	<u>3,199,000</u>	<u>3,199,000</u>
A01151	Total Pay of Other Staff		<b>22</b>	<u>1,425,000</u>	<u>2,849,000</u>	<u>2,849,000</u>
O001	Office Assistant	(BPS-16)	1			
U019	Upper Division Clerk	(BPS-14)	1			
D021	Data Entry Operator	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	1			
F012	Field Assistant	(BPS-06)	3			
B015	Budder	(BPS-05)	1			
D159	Driver	(BPS-04)	1			
L003	Lab Attendant/Technician	(BPS-02)	2			
M011	Mali	(BPS-02)	5			
C053	Chowkidar	(BPS-01)	2			
N006	Naib Qasid	(BPS-01)	3			
S167	Sweeper	(BPS-01)	1			
A01152	Personal pay				3,000	3,000
A01153	Special pay			213,000	347,000	347,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>HN1006</b>	<b>Deputy Director Agriculture Hunza Nagar</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,118,000</u></b>	<b><u>2,647,000</u></b>	<b><u>2,647,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,743,000</u></b>	<b><u>2,184,000</u></b>	<b><u>2,184,000</u></b>
A01202	House rent Allowance			251,000	347,000	347,000
A01203	Conveyance allowance			381,000	526,000	526,000
A0120D	Integrated Allowance			17,000	8,000	8,000
A0120X	Ad - hoc Allowance - 2010			466,000	5,000	5,000
A01211	Hill allowance			11,000	16,000	16,000
A01217	Medical allowance			313,000	394,000	394,000
A0121M	Adhoc Relief Allowance - 2012				3,000	3,000
A0121T	Adhoc Relief Allowance 2013				2,000	2,000
A0121Z	Adhoc Relief Allowance-2014				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				1,000	1,000
A0122M	Ad-hoc Relief Allowance-2016			302,000	409,000	409,000
A0122Y	Ad-hoc Relief Allowance 2017				471,000	471,000
A01244	Adhoc relief			2,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>375,000</u></b>	<b><u>463,000</u></b>	<b><u>463,000</u></b>
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			150,000	150,000	150,000
A01277	Contingent paid staff			<u>200,000</u>	<u>288,000</u>	<u>288,000</u>
001	Contingent Paid Staff			200,000	288,000	288,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,119,000</u></b>	<b><u>1,767,000</u></b>	<b><u>1,633,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>78,000</u></b>	<b><u>78,000</u></b>	<b><u>78,000</u></b>
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			70,000	70,000	70,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>740,000</u></b>	<b><u>388,000</u></b>	<b><u>388,000</u></b>
A03303	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			<u>700,000</u>	<u>348,000</u>	<u>348,000</u>
003	Gilgit-Baltistan Weather Charges			700,000	348,000	348,000

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>HN1006</b>	<b>Deputy Director Agriculture Hunza Nagar</b>					
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A03402	Rent for office building			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Rent for Office Building			350,000	350,000	350,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>405,000</u></b>	<b><u>405,000</u></b>	<b><u>535,000</u></b>
A03805	Travelling allowance			200,000	200,000	230,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	200,000	300,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>546,000</u></b>	<b><u>546,000</u></b>	<b><u>282,000</u></b>
A03901	Stationery			100,000	100,000	120,000
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
002	Conferences / Seminars / Workshops / Symposia (Local)			300,000	300,000	1,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03907	Advertising & Publicity			5,000	5,000	
A03970	Others			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
001	Others			130,000	130,000	150,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>

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**AGRICULTURE, LIVESTOCK & FISHERIES**

**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>HN1006</b>	<b>Deputy Director Agriculture Hunza Nagar</b>					
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>251,000</b></u>	<u><b>250,000</b></u>	<u><b>3,000</b></u>
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>1,000</b></u>
A09408	Generic Consumables			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
002	Generic Consumables (Seed,Chemicles, Fertilizers etc)			200,000	200,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u><b>120,000</b></u>	<u><b>120,000</b></u>	<u><b>1,000</b></u>
<b>A122</b>	<b>TOTAL IRRIGATION WORKS</b>			<u><b>120,000</b></u>	<u><b>120,000</b></u>	<u><b>1,000</b></u>
A12201	Main Canals			<u>120,000</u>	<u>120,000</u>	<u>1,000</u>
002	Main Canals/Minor Irrigation Works			120,000	120,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>615,000</b></u>	<u><b>615,000</b></u>	<u><b>402,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>325,000</b></u>	<u><b>325,000</b></u>	<u><b>350,000</b></u>
A13001	Transport			<u>325,000</u>	<u>325,000</u>	<u>350,000</u>
001	Transport			325,000	325,000	350,000

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>HN1006</b>	<b>Deputy Director Agriculture Hunza Nagar</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			25,000	25,000	25,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>240,000</u>	<u>240,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>120,000</u>	<u>120,000</u>	<u>1,000</u>
002	Office Buildings (Maintenance)			120,000	120,000	1,000
A13302	Residential Buildings			<u>120,000</u>	<u>120,000</u>	<u>1,000</u>
002	Residential Buildings (Maintenance)			120,000	120,000	1,000
<b>Deputy Director Agriculture Hunza Nagar</b>				<b>8,905,000</b>	<b>11,040,000</b>	<b>10,329,000</b>

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>NG1002</b>	<b>Deputy Director Agriculture Nagar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,206,000</u>	<u>692,000</u>	<u>692,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>15</b>		<u>1,624,000</u>	<u>455,000</u>	<u>455,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>			<u>702,000</u>		
A01101	Total Basic Pay			<u>612,000</u>		
A01103	Special pay			90,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>		<u>922,000</u>	<u>455,000</u>	<u>455,000</u>
A01151	Total Pay of Other Staff	<b>15</b>		<u>778,000</u>	<u>403,000</u>	<u>403,000</u>
A009	Accountant (BPS-16)	1				
L093	Lower Division Clerk (BPS-11)	1				
A046	Agriculture Assistant (BPS-10)	1				
F012	Field Assistant (BPS-06)	1				
B015	Budder (BPS-05)	1				
D159	Driver (BPS-04)	1				
L014	Laboratory Attendant (BPS-02)	1				
M011	Mali (BPS-02)	6				
C053	Chowkidar (BPS-01)	2				
A01153	Special pay			144,000	52,000	52,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>582,000</u>	<u>237,000</u>	<u>237,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>582,000</u>	<u>237,000</u>	<u>237,000</u>
A01202	House rent Allowance			90,000	38,000	38,000
A01203	Conveyance allowance			126,000	67,000	67,000
A0120D	Integrated Allowance			10,000		
A0120X	Ad - hoc Allowance - 2010			138,000		
A01211	Hill allowance			10,000	1,000	1,000
A01217	Medical allowance			130,000	56,000	56,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>NG1002</b>	<b>Deputy Director Agriculture Nagar</b>					
A0122M	Ad-hoc Relief Allowance-2016			78,000	34,000	34,000
A0122Y	Ad-hoc Relief Allowance 2017				41,000	41,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>542,000</u></b>	<b><u>1,052,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03201	Postage and telegraph				5,000	5,000
A03202	Telephone and trunk call				15,000	15,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>68,000</u></b>	<b><u>68,000</u></b>
A03303	Electricity				20,000	20,000
A03304	Hot and cold weather charges				<u>48,000</u>	<u>48,000</u>
003	Gilgit-Baltistan Weather Charges				48,000	48,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<b><u>150,000</u></b>	<b><u>300,000</u></b>
A03402	Rent for office building				<u>150,000</u>	<u>300,000</u>
001	Rent for Office Building				150,000	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>190,000</u></b>	<b><u>450,000</u></b>
A03805	Travelling allowance				100,000	200,000
A03807	P.O.L Charges A.planes				<u>90,000</u>	<u>250,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				90,000	250,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>114,000</u></b>	<b><u>214,000</u></b>
A03901	Stationery				30,000	100,000
A03902	Printing and publication				10,000	10,000
A03905	Newspapers periodicals and books				<u>3,000</u>	<u>3,000</u>
001	Newspapers, Periodicals and Books				3,000	3,000
A03906	Uniforms and protective clothing				<u>1,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing				1,000	1,000
A03970	Others				<u>70,000</u>	<u>100,000</u>
001	Others				70,000	100,000

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>NG1002</b>	<b>Deputy Director Agriculture Nagar</b>					
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u>200,000</u>	<u>350,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>100,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery				<u>100,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery				100,000	100,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>100,000</u>	<u>250,000</u>
A09701	Purchase of Furniture and Fixture				100,000	250,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<u>135,000</u>	<u>235,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<u>100,000</u>	<u>200,000</u>
A13001	Transport				<u>100,000</u>	<u>200,000</u>
001	Transport				100,000	200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment				<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment				20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures				15,000	15,000
<b>Deputy Director Agriculture Nagar</b>				<b>2,206,000</b>	<b>1,569,000</b>	<b>2,329,000</b>

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**AGRICULTURE, LIVESTOCK & FISHERIES**

**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>RG1002</b>	<b>Deputy Director Agriculture Kharmang</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>2,208,000</b></u>	<u><b>100,000</b></u>	<u><b>101,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>3</b>		<u><b>1,624,000</b></u>	<u><b>63,000</b></u>	<u><b>63,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>		<u><b>702,000</b></u>		
A01101	Total Basic Pay	1		<u>612,000</u>		
D041	Deputy Director (BPS-18)	1				
A01103	Special pay			90,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>		<u><b>922,000</b></u>	<u><b>63,000</b></u>	<u><b>63,000</b></u>
A01151	Total Pay of Other Staff	2		<u>778,000</u>	<u>55,000</u>	<u>55,000</u>
A009	Accountant (BPS-16)	1				
D159	Driver (BPS-04)	1				
A01153	Special pay			144,000	8,000	8,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>584,000</b></u>	<u><b>37,000</b></u>	<u><b>38,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>582,000</b></u>	<u><b>37,000</b></u>	<u><b>37,000</b></u>
A01202	House rent Allowance			90,000	6,000	6,000
A01203	Conveyance allowance			126,000	12,000	12,000
A0120D	Integrated Allowance			10,000		
A0120X	Ad - hoc Allowance - 2010			138,000		
A01211	Hill allowance			10,000	1,000	1,000
A01217	Medical allowance			130,000	10,000	10,000
A0121M	Adhoc Relief Allowance - 2012			78,000		
A0122M	Ad-hoc Relief Allowance-2016				4,000	4,000
A0122Y	Ad-hoc Relief Allowance 2017				4,000	4,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>		<u><b>1,000</b></u>
A01277	Contingent paid staff			<u>1,000</u>		<u>1,000</u>
001	Contingent Paid Staff			1,000		1,000
A01278	Leave salary			1,000		

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				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>RG1002</b>	<b>Deputy Director Agriculture Kharmang</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>567,000</u>	<u>873,000</u>	<u>1,080,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>18,000</u>	<u>43,000</u>	<u>30,000</u>
A03201	Postage and telegraph			3,000	8,000	5,000
A03202	Telephone and trunk call			15,000	35,000	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>165,000</u>	<u>205,000</u>	<u>195,000</u>
A03303	Electricity			15,000	35,000	25,000
A03304	Hot and cold weather charges			<u>150,000</u>	<u>170,000</u>	<u>170,000</u>
003	Gilgit-Baltistan Weather Charges			150,000	170,000	170,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>100,000</u>		<u>250,000</u>
A03402	Rent for office building			<u>100,000</u>		<u>250,000</u>
001	Rent for Office Building			100,000		250,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>135,000</u>	<u>335,000</u>	<u>355,000</u>
A03805	Travelling allowance			50,000	150,000	150,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>80,000</u>	<u>180,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			80,000	180,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>149,000</u>	<u>290,000</u>	<u>250,000</u>
A03901	Stationery			60,000	110,000	100,000
A03902	Printing and publication			3,000	18,000	10,000
A03903	Conference/seminars/workshops/ sym			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Conferences / Seminars / Workshops / Symposia			30,000	30,000	30,000
A03905	Newspapers periodicals and books				<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books				5,000	5,000
A03906	Uniforms and protective clothing			<u>3,000</u>	<u>4,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			3,000	4,000	5,000

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				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>RG1002</b>	<b>Deputy Director Agriculture Kharmang</b>					
A03907	Advertising & Publicity			3,000	3,000	
A03970	Others			<u>50,000</u>	<u>120,000</u>	<u>100,000</u>
001	Others			50,000	120,000	100,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>201,000</u>	<u>401,000</u>	<u>52,000</u>
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09408	Generic Consumables			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Generic Consumables			50,000	50,000	50,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>150,000</u>	<u>250,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>250,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			150,000	250,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	101,000	1,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
<b>A122</b>	<b>TOTAL IRRIGATION WORKS</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A12201	Main Canals			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Main Canals			50,000	50,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>115,000</u>	<u>265,000</u>	<u>440,000</u>

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**AGRICULTURE, LIVESTOCK & FISHERIES**

**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018   2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
RG1002	Deputy Director Agriculture Kharmang					
A130	TOTAL TRANSPORT			45,000	145,000	350,000
A13001	Transport			45,000	145,000	350,000
001	Transport			45,000	145,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT			5,000	35,000	15,000
A13101	Machinery and Equipment			5,000	35,000	15,000
001	Machinery and Equipment			5,000	35,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			5,000	25,000	15,000
A13201	Furniture and Fixtures			5,000	25,000	15,000
A133	TOTAL BUILDINGS AND STRUCTURE			60,000	60,000	60,000
A13301	Office Buildings			30,000	30,000	30,000
001	Office Buildings			30,000	30,000	30,000
A13302	Residential Buildings			30,000	30,000	30,000
001	Residential Buildings			30,000	30,000	30,000
Deputy Director Agriculture Kharmang				3,142,000	1,690,000	1,724,000

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>SD1066</b>	<b>Deputy Director Agriculture Skardu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>46,662,000</b></u>	<u><b>53,154,000</b></u>	<u><b>53,227,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>171</b>		<u><b>30,724,000</b></u>	<u><b>37,614,000</b></u>	<u><b>37,614,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>		<u><b>3,221,000</b></u>	<u><b>4,897,000</b></u>	<u><b>4,897,000</b></u>
A01101	Total Basic Pay	6		<u>2,780,000</u>	<u>4,293,000</u>	<u>4,293,000</u>
D041	Deputy Director (BPS-18)	1				
A048	Agriculture Officer (BPS-17)	4				
S116	Stenographer (BPS-16)	1				
A01102	Personal pay			38,000	76,000	76,000
A01103	Special pay			403,000	528,000	528,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>165</b>		<u><b>27,503,000</b></u>	<u><b>32,717,000</b></u>	<u><b>32,717,000</b></u>
A01151	Total Pay of Other Staff	165		<u>23,839,000</u>	<u>29,009,000</u>	<u>29,009,000</u>
S117	Stenotypist (BPS-14)	1				
U019	Upper Division Clerk (BPS-14)	3				
L093	Lower Division Clerk (BPS-11)	4				
A046	Agriculture Assistant (BPS-10)	5				
F012	Field Assistant (BPS-06)	15				
B015	Budder (BPS-05)	6				
D159	Driver (BPS-05)	3				
B015	Budder (BPS-04)	3				
H012	Head Malies/Weighmen (BPS-02)	1				
L014	Laboratory Attendant (BPS-02)	1				
N014	Naib Qasid/Chowkidar/Malie (BPS-02)	108				
S105	Spray Man/Mali (BPS-02)	2				
C053	Chowkidar (BPS-01)	2				
M011	Mali (BPS-01)	7				

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>SD1066</b>	<b>Deputy Director Agriculture Skardu</b>					
N006	Naib Qasid	(BPS-01)	1			
S167	Sweeper	(BPS-01)	3			
A01152	Personal pay			125,000	71,000	71,000
A01153	Special pay			3,539,000	3,637,000	3,637,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>15,938,000</u></b>	<b><u>15,540,000</u></b>	<b><u>15,613,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>15,407,000</u></b>	<b><u>14,863,000</u></b>	<b><u>14,863,000</u></b>
A01202	House rent Allowance			1,810,000	1,891,000	1,891,000
A01203	Conveyance allowance			3,563,000	3,670,000	3,670,000
A01207	Washing Allowance			3,000	3,000	3,000
A01208	Dress Allowance			3,000	2,000	2,000
A0120D	Integrated Allowance			48,000	39,000	39,000
A0120X	Ad - hoc Allowance - 2010			4,384,000	238,000	238,000
A01211	Hill allowance			182,000	181,000	181,000
A01216	Qualification allowance				34,000	34,000
A01217	Medical allowance			2,905,000	2,950,000	2,950,000
A0122M	Ad-hoc Relief Allowance-2016			2,509,000	2,706,000	2,706,000
A0122Y	Ad-hoc Relief Allowance 2017				3,149,000	3,149,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>531,000</u></b>	<b><u>677,000</u></b>	<b><u>750,000</u></b>
A01271	Overtime allowance			5,000		5,000
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			300,000	300,000	300,000
A01277	Contingent paid staff			<u>200,000</u>	<u>352,000</u>	<u>420,000</u>
001	Contingent Paid Staff			200,000	352,000	420,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,951,000</u></b>	<b><u>3,699,000</u></b>	<b><u>3,626,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			60,000	60,000	60,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>SD1066</b>	<b>Deputy Director Agriculture Skardu</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,170,000</u></b>	<b><u>2,082,000</u></b>	<b><u>2,238,000</u></b>
A03303	Electricity			70,000	70,000	70,000
A03304	Hot and cold weather charges			<u>1,100,000</u>	<u>2,012,000</u>	<u>2,168,000</u>
003	Gilgit-Baltistan Weather Charges			1,100,000	2,012,000	2,168,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>200,000</u></b>	<b><u>37,000</u></b>	<b><u>101,000</u></b>
A03402	Rent for office building			<u>100,000</u>	<u>37,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	37,000	100,000
A03403	Rent for residential building			100,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>845,000</u></b>	<b><u>845,000</u></b>	<b><u>915,000</u></b>
A03805	Travelling allowance			350,000	350,000	400,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>480,000</u>	<u>480,000</u>	<u>500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			480,000	480,000	500,000
A03808	Conveyance charges ( Govt.)			10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>666,000</u></b>	<b><u>665,000</u></b>	<b><u>302,000</u></b>
A03901	Stationery			120,000	120,000	150,000
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			<u>400,000</u>	<u>400,000</u>	<u>1,000</u>
002	Conferences / Seminars / Workshops / Symposia (Local)			400,000	400,000	1,000
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03907	Advertising & Publicity			5,000	5,000	
A03970	Others			<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
001	Others			120,000	120,000	130,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>717,000</u></b>	<b><u>2,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>SD1066</b>	<b>Deputy Director Agriculture Skardu</b>					
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>717,000</b></u>	<u><b>2,000</b></u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R				717,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>401,000</b></u>	<u><b>400,000</b></u>	<u><b>3,000</b></u>
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<u><b>300,000</b></u>	<u><b>300,000</b></u>	<u><b>1,000</b></u>
A09408	Generic Consumables			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
002	Generic Consumables (Seed,Chemicles, Fertilizers etc)			300,000	300,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			100,000	100,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u><b>140,000</b></u>	<u><b>140,000</b></u>	<u><b>1,000</b></u>
<b>A122</b>	<b>TOTAL IRRIGATION WORKS</b>			<u><b>140,000</b></u>	<u><b>140,000</b></u>	<u><b>1,000</b></u>
A12201	Main Canals			<u>140,000</u>	<u>140,000</u>	<u>1,000</u>
002	Main Canals/Minor Irrigation Works			140,000	140,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>SD1066</b>	<b>Deputy Director Agriculture Skardu</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>765,000</u>	<u>765,000</u>	<u>392,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>325,000</u>	<u>325,000</u>	<u>350,000</u>
A13001	Transport			<u>325,000</u>	<u>325,000</u>	<u>350,000</u>
001	Transport			325,000	325,000	350,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			20,000	20,000	20,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>400,000</u>	<u>400,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
002	Office Buildings (Maintenance)			200,000	200,000	1,000
A13302	Residential Buildings			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
002	Residential Buildings (Maintenance)			200,000	200,000	1,000
<b>Deputy Director Agriculture Skardu</b>				<b>50,921,000</b>	<b>58,875,000</b>	<b>57,252,000</b>

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>SD1708</b>	<b>Deputy Director Agriculture Research Skardu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,838,000</u></b>	<b><u>5,353,000</u></b>	<b><u>5,353,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>16</b>	<b><u>1,935,000</u></b>	<b><u>3,787,000</u></b>	<b><u>3,787,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b><u>820,000</u></b>	<b><u>1,561,000</u></b>	<b><u>1,561,000</u></b>
A01101	Total Basic Pay		3	<u>724,000</u>	<u>1,396,000</u>	<u>1,396,000</u>
D060	Deputy Director/SSO	(BPS-18)	1			
S012	Secientific Officer	(BPS-17)	2			
A01103	Special pay			96,000	165,000	165,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b><u>1,115,000</u></b>	<b><u>2,226,000</u></b>	<b><u>2,226,000</u></b>
A01151	Total Pay of Other Staff		13	<u>973,000</u>	<u>1,983,000</u>	<u>1,983,000</u>
L040	LDC/Storekeeper	(BPS-11)	2			
A046	Agriculture Assistant	(BPS-10)	1			
F012	Field Assistant	(BPS-06)	2			
D159	Driver	(BPS-05)	1			
L012	Laboratory Assistant	(BPS-05)	1			
B015	Budder	(BPS-04)	1			
C053	Chowkidar	(BPS-02)	1			
M011	Mali	(BPS-02)	4			
A01153	Special pay			142,000	243,000	243,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>903,000</u></b>	<b><u>1,566,000</u></b>	<b><u>1,566,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>903,000</u></b>	<b><u>1,566,000</u></b>	<b><u>1,566,000</u></b>
A01202	House rent Allowance			114,000	166,000	166,000
A01203	Conveyance allowance			186,000	349,000	349,000
A0120D	Integrated Allowance			3,000		
A0120X	Ad - hoc Allowance - 2010			249,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>SD1708</b>	<b>Deputy Director Agriculture Research Skardu</b>					
A01211	Hill allowance			7,000	12,000	12,000
A01216	Qualification allowance			40,000	180,000	180,000
A01217	Medical allowance			142,000	243,000	243,000
A0122M	Ad-hoc Relief Allowance-2016			162,000	278,000	278,000
A0122Y	Ad-hoc Relief Allowance 2017				338,000	338,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>698,000</u></b>	<b><u>624,000</u></b>	<b><u>814,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>17,000</u></b>	<b><u>17,000</u></b>	<b><u>17,000</u></b>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			15,000	15,000	15,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>265,000</u></b>	<b><u>191,000</u></b>	<b><u>191,000</u></b>
A03303	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			<u>250,000</u>	<u>176,000</u>	<u>176,000</u>
003	Gilgit-Baltistan Weather Charges			250,000	176,000	176,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>450,000</u></b>
A03805	Travelling allowance			150,000	150,000	200,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>150,000</u>	<u>250,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	150,000	250,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>116,000</u></b>	<b><u>116,000</u></b>	<b><u>156,000</u></b>
A03901	Stationery			60,000	60,000	80,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001	Others			50,000	50,000	70,000

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**AGRICULTURE, LIVESTOCK & FISHERIES**

**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>SD1708</b>	<b>Deputy Director Agriculture Research Skardu</b>					
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>151,000</u>	<u>151,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			150,000	150,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>130,000</u>	<u>130,000</u>	<u>230,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Transport			100,000	100,000	200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures			15,000	15,000	15,000
<b>Deputy Director Agriculture Research Skardu</b>				<b>3,817,000</b>	<b>6,258,000</b>	<b>6,399,000</b>

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**AGRICULTURE, LIVESTOCK & FISHERIES**

**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>SD1870</b>	<b>Deputy Director Water Management, Skardu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,592,000</u></b>	<b><u>6,231,000</u></b>	<b><u>6,871,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b><u>3,687,000</u></b>	<b><u>4,199,000</u></b>	<b><u>4,244,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b><u>1,577,000</u></b>	<b><u>2,047,000</u></b>	<b><u>2,092,000</u></b>
A01101	Total Basic Pay		5	<u>1,379,000</u>	<u>1,836,000</u>	<u>1,881,000</u>
D055	Deputy Director Irrigation	(BPS-18)	1			
A047	Agriculture Engineer	(BPS-17)	1			
W028	Water Management Officer	(BPS-17)	1			
A111	Assistant Engineer	(BPS-16)	1			
C077	Computer Operator	(BPS-16)	1			
A01103	Special pay			198,000	211,000	211,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b><u>2,110,000</u></b>	<b><u>2,152,000</u></b>	<b><u>2,152,000</u></b>
A01151	Total Pay of Other Staff		9	<u>1,844,000</u>	<u>1,922,000</u>	<u>1,922,000</u>
O001	Office Assistant	(BPS-16)	1			
S131	Sub Engineer	(BPS-11)	1			
F012	Field Assistant	(BPS-07)	1			
D159	Driver	(BPS-05)	2			
N006	Naib Qasid	(BPS-02)	1			
R045	Rodman	(BPS-02)	3			
A01153	Special pay			266,000	230,000	230,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,905,000</u></b>	<b><u>2,032,000</u></b>	<b><u>2,627,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,775,000</u></b>	<b><u>1,902,000</u></b>	<b><u>2,497,000</u></b>
A01202	House rent Allowance			252,000	243,000	243,000
A01203	Conveyance allowance			413,000	410,000	467,000
A0120D	Integrated Allowance			15,000	15,000	15,000

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>SD1870</b>	<b>Deputy Director Water Management, Skardu</b>					
A0120X	Ad - hoc Allowance - 2010			488,000	270,000	808,000
A01211	Hill allowance			14,000	12,000	12,000
A01217	Medical allowance			268,000	260,000	260,000
A01226	Computer allowance			9,000	12,000	12,000
A0122M	Ad-hoc Relief Allowance-2016			316,000	306,000	306,000
A0122Y	Ad-hoc Relief Allowance 2017				374,000	374,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
A01271	Overtime allowance			5,000	5,000	5,000
A01273	Honoraria			25,000	125,000	25,000
A01274	Medical charges			100,000		100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,089,000</u></b>	<b><u>635,000</u></b>	<b><u>819,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>29,000</u></b>	<b><u>25,000</u></b>	<b><u>29,000</u></b>
A03201	Postage and telegraph			4,000		4,000
A03202	Telephone and trunk call			25,000	25,000	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>625,000</u></b>	<b><u>212,000</u></b>	<b><u>265,000</u></b>
A03303	Electricity			25,000		25,000
A03304	Hot and cold weather charges			<u>600,000</u>	<u>212,000</u>	<u>240,000</u>
003	Gilgit-Baltistan Weather Charges			600,000	212,000	240,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>270,000</u></b>	<b><u>258,000</u></b>	<b><u>330,000</u></b>
A03805	Travelling allowance			120,000	108,000	150,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>150,000</u>	<u>180,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	150,000	180,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>165,000</u></b>	<b><u>140,000</u></b>	<b><u>195,000</u></b>
A03901	Stationery			60,000	60,000	80,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000



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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1870	Deputy Director Water Management, Skardu					
A03970	Others			100,000	75,000	110,000
001	Others			100,000	75,000	110,000
A09	TOTAL PHYSICAL ASSETS			51,000	50,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			50,000	50,000	1,000
A09601	Purchase of Plant and Machinery			50,000	50,000	1,000
001	Purchase of Plant & Machinery			50,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000		1,000
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			180,000	180,000	190,000
A130	TOTAL TRANSPORT			150,000	150,000	160,000
A13001	Transport			150,000	150,000	160,000
001	Transport			150,000	150,000	160,000
A131	TOTAL MACHINERY AND EQUIPMENT			10,000	10,000	10,000
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			20,000	20,000	20,000
A13201	Furniture and Fixtures			20,000	20,000	20,000
Deputy Director Water Management, Skardu				6,912,000	7,096,000	7,882,000

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**AGRICULTURE, LIVESTOCK & FISHERIES**

**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>SS1008</b>	<b>Deputy Director Agriculture Shigar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,206,000</u>	<u>73,000</u>	<u>73,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>2</b>		<u>1,624,000</u>	<u>49,000</u>	<u>49,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>			<u>702,000</u>	<u>49,000</u>	<u>49,000</u>
A01101	Total Basic Pay			<u>612,000</u>	<u>43,000</u>	<u>43,000</u>
A01103	Special pay			90,000	6,000	6,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>		<u>922,000</u>		
A01151	Total Pay of Other Staff	2		<u>778,000</u>		
A009	Accountant (BPS-16)	1				
D159	Driver (BPS-04)	1				
A01153	Special pay			144,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>582,000</u>	<u>24,000</u>	<u>24,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>582,000</u>	<u>24,000</u>	<u>24,000</u>
A01202	House rent Allowance			90,000	6,000	6,000
A01203	Conveyance allowance			126,000	7,000	7,000
A0120D	Integrated Allowance			10,000		
A0120X	Ad - hoc Allowance - 2010			138,000		
A01211	Hill allowance			10,000	1,000	1,000
A01217	Medical allowance			130,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			78,000	4,000	4,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u>623,000</u>	<u>1,038,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<u>25,000</u>	<u>25,000</u>
A03201	Postage and telegraph				5,000	5,000
A03202	Telephone and trunk call				20,000	20,000

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**AGRICULTURE, LIVESTOCK & FISHERIES**

**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>SS1008</b>	<b>Deputy Director Agriculture Shigar</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>135,000</u></b>	<b><u>120,000</u></b>
A03303	Electricity				35,000	20,000
A03304	Hot and cold weather charges				<u>100,000</u>	<u>100,000</u>
003	Gilgit-Baltistan Weather Charges				100,000	100,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<b><u>140,000</u></b>	<b><u>150,000</u></b>
A03402	Rent for office building				<u>140,000</u>	<u>150,000</u>
001	Rent for Office Building				140,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>200,000</u></b>	<b><u>550,000</u></b>
A03805	Travelling allowance				100,000	250,000
A03807	P.O.L Charges A.planes				<u>100,000</u>	<u>300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				100,000	300,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>123,000</u></b>	<b><u>193,000</u></b>
A03901	Stationery				50,000	100,000
A03902	Printing and publication				10,000	10,000
A03905	Newspapers periodicals and books				<u>3,000</u>	<u>3,000</u>
001	Newspapers, Periodicals and Books				3,000	3,000
A03970	Others				<u>60,000</u>	<u>80,000</u>
001	Others				60,000	80,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>200,000</u></b>	<b><u>300,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>100,000</u></b>	<b><u>100,000</u></b>
A09601	Purchase of Plant and Machinery				<u>100,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery				100,000	100,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>100,000</u></b>	<b><u>200,000</u></b>

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**AGRICULTURE, LIVESTOCK & FISHERIES**

**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>SS1008</b>	<b>Deputy Director Agriculture Shigar</b>					
A09701	Purchase of Furniture and Fixture				100,000	200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<u><b>155,000</b></u>	<u><b>290,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<u><b>100,000</b></u>	<u><b>250,000</b></u>
A13001	Transport				<u>100,000</u>	<u>250,000</u>
001	Transport				100,000	250,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<u><b>30,000</b></u>	<u><b>20,000</b></u>
A13101	Machinery and Equipment				<u>30,000</u>	<u>20,000</u>
001	Machinery and Equipment				30,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<u><b>25,000</b></u>	<u><b>20,000</b></u>
A13201	Furniture and Fixtures				25,000	20,000
<b>Deputy Director Agriculture Shigar</b>				<b>2,206,000</b>	<b>1,051,000</b>	<b>1,701,000</b>

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>SD1811</b>	<b>Director Agriculture Baltistan Region</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,652,000</u></b>	<b><u>2,124,000</u></b>	<b><u>2,123,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1</b>		<b><u>1,158,000</u></b>	<b><u>1,603,000</u></b>	<b><u>1,603,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>		<b><u>1,158,000</u></b>	<b><u>1,603,000</u></b>	<b><u>1,603,000</u></b>
A01101	Total Basic Pay	1		<u>995,000</u>	<u>1,428,000</u>	<u>1,428,000</u>
D104	Director (BPS-19)	1				
A01102	Personal pay			15,000		
A01103	Special pay			148,000	175,000	175,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>494,000</u></b>	<b><u>521,000</u></b>	<b><u>520,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>373,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A01202	House rent Allowance			24,000		
A0120X	Ad - hoc Allowance - 2010			165,000		
A01216	Qualification allowance			20,000	60,000	60,000
A01217	Medical allowance			62,000	73,000	73,000
A01224	Entertainment allowance			3,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			99,000	118,000	118,000
A0122Y	Ad-hoc Relief Allowance 2017				143,000	143,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>121,000</u></b>	<b><u>121,000</u></b>	<b><u>120,000</u></b>
A01273	Honoraria			60,000	60,000	60,000
A01274	Medical charges			60,000	60,000	60,000
A01278	Leave salary			1,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,162,000</u></b>	<b><u>1,438,000</u></b>	<b><u>1,665,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			100,000	100,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>750,000</u></b>	<b><u>46,000</u></b>	<b><u>78,000</u></b>

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**AGRICULTURE, LIVESTOCK & FISHERIES**

**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>SD1811</b>	<b>Director Agriculture Baltistan Region</b>					
A03303	Electricity			50,000	18,000	50,000
A03304	Hot and cold weather charges			<u>700,000</u>	<u>28,000</u>	<u>28,000</u>
003	Gilgit-Baltistan Weather Charges			700,000	28,000	28,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>160,000</u></b>	<b><u>140,000</u></b>	<b><u>141,000</u></b>
A03402	Rent for office building			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
001	Rent for Office Building			140,000	140,000	140,000
A03403	Rent for residential building			20,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>705,000</u></b>	<b><u>705,000</u></b>	<b><u>855,000</u></b>
A03805	Travelling allowance			300,000	300,000	350,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	400,000	500,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>437,000</u></b>	<b><u>437,000</u></b>	<b><u>481,000</u></b>
A03901	Stationery			125,000	125,000	150,000
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Conferences / Seminars / Workshops / Symposia			150,000	150,000	150,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			1,000	1,000	
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>170,000</u>
001	Others			150,000	150,000	170,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>

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**AGRICULTURE, LIVESTOCK & FISHERIES**

**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>SD1811</b>	<b>Director Agriculture Baltistan Region</b>					
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>15,000</b></u>	<u><b>15,000</b></u>	<u><b>15,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>15,000</b></u>	<u><b>15,000</b></u>	<u><b>15,000</b></u>
A06301	Entertainments & Gifts			15,000	15,000	15,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>501,000</b></u>	<u><b>501,000</b></u>	<u><b>3,000</b></u>
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<u><b>400,000</b></u>	<u><b>400,000</b></u>	<u><b>1,000</b></u>
A09408	Generic Consumables			<u>400,000</u>	<u>400,000</u>	<u>1,000</u>
002	Generic Consumables (Seed,Chemicles, Fertilizers etc)			400,000	400,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			100,000	100,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u><b>170,000</b></u>	<u><b>170,000</b></u>	<u><b>170,000</b></u>

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1811	Director Agriculture Baltistan Region					
A122	TOTAL IRRIGATION WORKS			170,000	170,000	170,000
A12270	Others			170,000	170,000	170,000
A13	TOTAL REPAIRS AND MAINTENANCE			340,000	340,000	390,000
A130	TOTAL TRANSPORT			300,000	300,000	350,000
A13001	Transport			300,000	300,000	350,000
001	Transport			300,000	300,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT			20,000	20,000	20,000
A13101	Machinery and Equipment			20,000	20,000	20,000
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			20,000	20,000	20,000
A13201	Furniture and Fixtures			20,000	20,000	20,000
Director Agriculture Baltistan Region				4,842,000	4,589,000	4,368,000



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**AGRICULTURE, LIVESTOCK & FISHERIES**

**042106 ANIMAL HUSBADARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBADARY</b>					
<b>AT1062</b>	<b>Vet. Officer Astore</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>20,238,000</u></b>	<b><u>23,236,000</u></b>	<b><u>23,209,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>62</b>	<b><u>13,520,000</u></b>	<b><u>16,389,000</u></b>	<b><u>16,389,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b><u>515,000</u></b>	<b><u>1,476,000</u></b>	<b><u>1,476,000</u></b>
A01101	Total Basic Pay		2	<u>447,000</u>	<u>1,323,000</u>	<u>1,323,000</u>
D041	Deputy Director	(BPS-18)	1			
V005	Veterinary Assistant Surgeon	(BPS-17)	1			
A01103	Special pay			68,000	153,000	153,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>60</b>	<b><u>13,005,000</u></b>	<b><u>14,913,000</u></b>	<b><u>14,913,000</u></b>
A01151	Total Pay of Other Staff		60	<u>11,294,000</u>	<u>13,275,000</u>	<u>13,275,000</u>
H004	Head Clerk	(BPS-16)	1			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
V011	Veterinary Supervisor	(BPS-11)	4			
V004	Veterinary Assistant	(BPS-09)	5			
L090	Livestock Assistant/A.I Technician	(BPS-06)	11			
D159	Driver	(BPS-05)	1			
A164	Attendent	(BPS-02)	13			
C053	Chowkidar	(BPS-02)	15			
K047	Khakroob	(BPS-02)	5			
M064	Mukadam	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	1			
A164	Attendent	(BPS-01)	1			
A01152	Personal pay			3,000	9,000	9,000
A01153	Special pay			1,708,000	1,629,000	1,629,000

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**AGRICULTURE, LIVESTOCK & FISHERIES**

**042106 ANIMAL HUSBADARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBADARY</b>					
<b>AT1062</b>	<b>Vet. Officer Astore</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,718,000</u></b>	<b><u>6,847,000</u></b>	<b><u>6,820,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,316,000</u></b>	<b><u>6,273,000</u></b>	<b><u>6,273,000</u></b>
A01202	House rent Allowance			744,000	762,000	762,000
A01203	Conveyance allowance			1,463,000	1,440,000	1,440,000
A0120D	Integrated Allowance			5,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010			1,826,000	14,000	14,000
A01211	Hill allowance			70,000	69,000	69,000
A01216	Qualification allowance				220,000	220,000
A01217	Medical allowance			1,087,000	1,103,000	1,103,000
A0122M	Ad-hoc Relief Allowance-2016			1,121,000	1,201,000	1,201,000
A0122Y	Ad-hoc Relief Allowance 2017				1,460,000	1,460,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>402,000</u></b>	<b><u>574,000</u></b>	<b><u>547,000</u></b>
A01271	Overtime allowance			1,000		1,000
A01274	Medical charges			150,000	188,000	150,000
A01277	Contingent paid staff			<u>250,000</u>	<u>386,000</u>	<u>396,000</u>
001	Contingent Paid Staff			250,000	386,000	396,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,463,000</u></b>	<b><u>2,411,000</u></b>	<b><u>1,977,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>23,000</u></b>	<b><u>23,000</u></b>	<b><u>23,000</u></b>
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			15,000	15,000	15,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>810,000</u></b>	<b><u>858,000</u></b>	<b><u>858,000</u></b>
A03303	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>800,000</u>	<u>848,000</u>	<u>848,000</u>
003	Gilgit-Baltistan Weather Charges			800,000	848,000	848,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>100,000</u></b>		<b><u>100,000</u></b>
A03402	Rent for office building			<u>100,000</u>		<u>100,000</u>
001	Rent for Office Building			100,000		100,000

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**042106 ANIMAL HUSBADARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBADARY</b>					
<b>AT1062</b>	<b>Vet. Officer Astore</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>585,000</u></b>	<b><u>585,000</u></b>	<b><u>625,000</u></b>
A03805	Travelling allowance			230,000	230,000	250,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>350,000</u>	<u>370,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			350,000	350,000	370,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>945,000</u></b>	<b><u>945,000</u></b>	<b><u>371,000</u></b>
A03901	Stationery			180,000	180,000	200,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03907	Advertising & Publicity			5,000	5,000	
A03927	Purchase of drug and medicines			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			600,000	600,000	1,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
001	Others			150,000	150,000	160,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>51,000</u></b>	<b><u>50,000</u></b>	<b><u>2,000</u></b>

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**042106 ANIMAL HUSBADARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBADARY</b>					
<b>AT1062</b>	<b>Vet. Officer Astore</b>					
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>230,000</b></u>	<u><b>230,000</b></u>	<u><b>230,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>200,000</b></u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Transport			200,000	200,000	200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>15,000</b></u>	<u><b>15,000</b></u>	<u><b>15,000</b></u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>15,000</b></u>	<u><b>15,000</b></u>	<u><b>15,000</b></u>
A13201	Furniture and Fixtures			15,000	15,000	15,000
<b>Vet. Officer Astore</b>				<b>22,984,000</b>	<b>25,927,000</b>	<b>25,420,000</b>

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**AGRICULTURE, LIVESTOCK & FISHERIES**

**042106 ANIMAL HUSBADARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBADARY</b>					
<b>GL1623</b>	<b>Disease Investigation Officer GB, Gilgit</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,742,000</u></b>	<b><u>8,023,000</u></b>	<b><u>7,744,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>12</b>		<b><u>4,776,000</u></b>	<b><u>5,820,000</u></b>	<b><u>5,820,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>		<b><u>1,801,000</u></b>	<b><u>2,298,000</u></b>	<b><u>2,298,000</u></b>
A01101	Total Basic Pay	2		<u>1,440,000</u>	<u>1,831,000</u>	<u>1,831,000</u>
D115	Diseases Investigation Officer (BPS-18)	1				
V009	Veterinary Officer Research (BPS-17)	1				
A01102	Personal pay			132,000	190,000	190,000
A01103	Special pay			229,000	277,000	277,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>		<b><u>2,975,000</u></b>	<b><u>3,522,000</u></b>	<b><u>3,522,000</u></b>
A01151	Total Pay of Other Staff	10		<u>2,597,000</u>	<u>3,146,000</u>	<u>3,146,000</u>
A068	Assistant (BPS-16)	1				
U019	Upper Division Clerk (BPS-14)	1				
V011	Veterinary Supervisor (BPS-11)	1				
V004	Veterinary Assistant (BPS-09)	3				
D159	Driver (BPS-05)	1				
C053	Chowkidar (BPS-02)	2				
A161	Attendant (BPS-01)	1				
A01152	Personal pay			3,000		
A01153	Special pay			375,000	376,000	376,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,966,000</u></b>	<b><u>2,203,000</u></b>	<b><u>1,924,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,966,000</u></b>	<b><u>1,924,000</u></b>	<b><u>1,924,000</u></b>
A01201	Senior post Allowance			4,000		
A01202	House rent Allowance			296,000	344,000	344,000
A01203	Conveyance allowance			327,000	346,000	346,000

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**042106 ANIMAL HUSBADARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBADARY</b>					
<b>GL1623</b>	<b>Disease Investigation Officer GB, Gilgit</b>					
A0120D	Integrated Allowance			5,000		
A0120X	Ad - hoc Allowance - 2010			643,000	20,000	20,000
A01211	Hill allowance			12,000	11,000	11,000
A01217	Medical allowance			274,000	275,000	275,000
A0122M	Ad-hoc Relief Allowance-2016			404,000	417,000	417,000
A0122Y	Ad-hoc Relief Allowance 2017				509,000	509,000
A01239	Special allowance			1,000	2,000	2,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>279,000</u></b>	
A01274	Medical charges				279,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>825,000</u></b>	<b><u>950,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>15,000</u></b>	<b><u>17,000</u></b>
A03201	Postage and telegraph					2,000
A03202	Telephone and trunk call				15,000	15,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>544,000</u></b>	<b><u>554,000</u></b>
A03303	Electricity					10,000
A03304	Hot and cold weather charges				<u>544,000</u>	<u>544,000</u>
003	Gilgit-Baltistan Weather Charges				544,000	544,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>221,000</u></b>	<b><u>252,000</u></b>
A03805	Travelling allowance				65,000	100,000
A03806	Transportation of Goods (Govt.)					<u>1,000</u>
001	Transportation of Goods					1,000
A03807	P.O.L Charges A.planes				<u>155,000</u>	<u>150,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				155,000	150,000
A03808	Conveyance charges ( Govt.)				1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>45,000</u></b>	<b><u>127,000</u></b>
A03901	Stationery				30,000	50,000

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**042106 ANIMAL HUSBADARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBADARY</b>					
<b>GL1623</b>	<b>Disease Investigation Officer GB, Gilgit</b>					
A03902	Printing and publication					5,000
A03905	Newspapers periodicals and books					<u>1,000</u>
001	Newspapers, Periodicals and Books					1,000
A03906	Uniforms and protective clothing					<u>1,000</u>
001	Uniforms and Protective Clothing					1,000
A03970	Others				<u>15,000</u>	<u>70,000</u>
001	Others				15,000	70,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u><b>10,000</b></u>	<u><b>3,000</b></u>
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>					<u><b>1,000</b></u>
A09501	Purchase of Transport					<u>1,000</u>
001	Purchase of Transport					1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u><b>5,000</b></u>	<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery				<u>5,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery				5,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u><b>5,000</b></u>	<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture				5,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<u><b>107,000</b></u>	<u><b>130,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<u><b>100,000</b></u>	<u><b>120,000</b></u>
A13001	Transport				<u>100,000</u>	<u>120,000</u>
001	Transport				100,000	120,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<u><b>4,000</b></u>	<u><b>5,000</b></u>
A13101	Machinery and Equipment				<u>4,000</u>	<u>5,000</u>
001	Machinery and Equipment				4,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBADARY</b>					
<b>GL1623</b>	<b>Disease Investigation Officer GB, Gilgit</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<b><u>3,000</u></b>	<b><u>5,000</u></b>
A13201	Furniture and Fixtures				3,000	5,000
<b>Disease Investigation Officer GB, Gilgit</b>				<b>6,742,000</b>	<b>8,965,000</b>	<b>8,827,000</b>



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**042106 ANIMAL HUSBADARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBADARY</b>					
<b>GL1624</b>	<b>Deputy Director Livestock and Dairy Development Gilgit</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>28,352,000</u></b>	<b><u>30,553,000</u></b>	<b><u>30,245,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>83</b>	<b><u>18,252,000</u></b>	<b><u>20,833,000</u></b>	<b><u>20,833,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b><u>1,934,000</u></b>	<b><u>2,146,000</u></b>	<b><u>2,146,000</u></b>
A01101	Total Basic Pay		3	<u>1,672,000</u>	<u>1,924,000</u>	<u>1,924,000</u>
D041	Deputy Director	(BPS-18)	1			
V008	Veterinary Officer	(BPS-17)	2			
A01103	Special pay			262,000	222,000	222,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>80</b>	<b><u>16,318,000</u></b>	<b><u>18,687,000</u></b>	<b><u>18,687,000</u></b>
A01151	Total Pay of Other Staff		80	<u>14,180,000</u>	<u>16,540,000</u>	<u>16,540,000</u>
U019	Upper Division Clerk	(BPS-14)	1			
V011	Veterinary Supervisor	(BPS-11)	7			
V004	Veterinary Assistant	(BPS-09)	5			
L089	Livestock Assistant	(BPS-06)	11			
V001	Vaccinator	(BPS-06)	1			
V007	Veterinary Compounder	(BPS-06)	2			
D159	Driver	(BPS-05)	1			
A164	Attendent	(BPS-02)	20			
C053	Chowkidar	(BPS-02)	19			
M064	Mukadam	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	4			
S167	Sweeper	(BPS-02)	8			
A01152	Personal pay			40,000	46,000	46,000
A01153	Special pay			2,098,000	2,101,000	2,101,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBADARY</b>					
<b>GL1624</b>	<b>Deputy Director Livestock and Dairy Development Gilgit</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>10,100,000</u></b>	<b><u>9,720,000</u></b>	<b><u>9,412,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>9,469,000</u></b>	<b><u>8,632,000</u></b>	<b><u>8,632,000</u></b>
A01202	House rent Allowance			1,625,000	1,608,000	1,608,000
A01203	Conveyance allowance			2,031,000	1,994,000	1,994,000
A01208	Dress Allowance			1,000		
A0120D	Integrated Allowance			88,000	23,000	23,000
A0120X	Ad - hoc Allowance - 2010			2,504,000		
A01211	Hill allowance			99,000	98,000	98,000
A01217	Medical allowance			1,587,000	1,552,000	1,552,000
A0122C	Adhoc Relief Allowance - 2015				2,000	2,000
A0122M	Ad-hoc Relief Allowance-2016			1,534,000	1,514,000	1,514,000
A0122Y	Ad-hoc Relief Allowance 2017				1,841,000	1,841,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>631,000</u></b>	<b><u>1,088,000</u></b>	<b><u>780,000</u></b>
A01271	Overtime allowance			5,000		5,000
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			150,000	463,000	150,000
A01277	Contingent paid staff			<u>450,000</u>	<u>600,000</u>	<u>600,000</u>
001	Contingent Paid Staff			450,000	600,000	600,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,855,000</u></b>	<b><u>3,842,000</u></b>	<b><u>2,723,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>105,000</u></b>	<b><u>79,000</u></b>	<b><u>105,000</u></b>
A03201	Postage and telegraph			5,000		5,000
A03202	Telephone and trunk call			100,000	79,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,270,000</u></b>	<b><u>1,288,000</u></b>	<b><u>1,292,000</u></b>
A03303	Electricity			70,000	66,000	70,000
A03304	Hot and cold weather charges			<u>1,200,000</u>	<u>1,222,000</u>	<u>1,222,000</u>
003	Gilgit-Baltistan Weather Charges			1,200,000	1,222,000	1,222,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBADARY</b>					
<b>GL1624</b>	<b>Deputy Director Livestock and Dairy Development Gilgit</b>					
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A03402	Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	100,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>750,000</b></u>	<u><b>745,000</b></u>	<u><b>800,000</b></u>
A03805	Travelling allowance			380,000	380,000	400,000
A03806	Transportation of Goods (Govt.)			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Transportation of Goods			15,000	15,000	15,000
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>350,000</u>	<u>380,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			350,000	350,000	380,000
A03808	Conveyance charges ( Govt.)			5,000		5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,630,000</b></u>	<u><b>1,630,000</b></u>	<u><b>426,000</b></u>
A03901	Stationery			200,000	200,000	230,000
A03902	Printing and publication			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03907	Advertising & Publicity			5,000	5,000	
A03927	Purchase of drug and medicines			<u>1,250,000</u>	<u>1,250,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,250,000	1,250,000	1,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>170,000</u>
001	Others			150,000	150,000	170,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,460,000</b></u>	<u><b>2,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,460,000</b></u>	<u><b>2,000</b></u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R				1,460,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBADARY</b>					
<b>GL1624</b>	<b>Deputy Director Livestock and Dairy Development Gilgit</b>					
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>71,000</b></u>	<u><b>71,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>70,000</b></u>	<u><b>70,000</b></u>	<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>70,000</u>	<u>70,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			70,000	70,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>290,000</b></u>	<u><b>290,000</b></u>	<u><b>310,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>250,000</b></u>	<u><b>250,000</b></u>	<u><b>270,000</b></u>
A13001	Transport			<u>250,000</u>	<u>250,000</u>	<u>270,000</u>
001	Transport			250,000	250,000	270,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A13201	Furniture and Fixtures			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBADARY</b>					
<b>GL1624</b>	<b>Deputy Director Livestock and Dairy Development Gilgit</b>					
<b>Deputy Director Livestock and Dairy Development Gilgit</b>				<b>32,570,000</b>	<b>36,216,000</b>	<b>33,283,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBADARY</b>					
<b>GL1625</b>	<b>Deputy Director Poultry Production GB Gilgit</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>23,306,000</u>	<u>26,783,000</u>	<u>25,714,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>63</b>	<u>15,447,000</u>	<u>17,984,000</u>	<u>17,884,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<u>3,297,000</u>	<u>3,819,000</u>	<u>3,819,000</u>
A01101	Total Basic Pay		6	<u>2,877,000</u>	<u>3,430,000</u>	<u>3,430,000</u>
D024	DD Poultry Production	(BPS-18)	1			
P048	Poultry Development Officer	(BPS-18)	2			
V008	Veterinary Officer	(BPS-18)	2			
S147	Superintendent	(BPS-17)	1			
A01102	Personal pay			6,000		
A01103	Special pay			414,000	389,000	389,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>57</b>	<u>12,150,000</u>	<u>14,165,000</u>	<u>14,065,000</u>
A01151	Total Pay of Other Staff		57	<u>10,556,000</u>	<u>12,546,000</u>	<u>12,446,000</u>
S117	Stenotypist	(BPS-14)	2			
U019	Upper Division Clerk	(BPS-14)	3			
L093	Lower Division Clerk	(BPS-11)	2			
V011	Veterinary Supervisor	(BPS-11)	5			
V004	Veterinary Assistant	(BPS-09)	9			
F006	Farm Supervisor	(BPS-07)	1			
L089	Livestock Assistant	(BPS-06)	2			
D159	Driver	(BPS-05)	6			
E004	Electrician	(BPS-05)	2			
M058	Motor Mechnic	(BPS-05)	1			
D159	Driver	(BPS-04)	1			
A164	Attendent	(BPS-02)	9			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBADARY</b>					
<b>GL1625</b>	<b>Deputy Director Poultry Production GB Gilgit</b>					
C053	Chowkidar	(BPS-02)	2			
K047	Khakroob	(BPS-02)	2			
N006	Naib Qasid	(BPS-02)	3			
A161	Attendant	(BPS-01)	3			
C123	Cow Attendant	(BPS-01)	2			
S167	Sweeper	(BPS-01)	2			
A01152	Personal pay			46,000	59,000	59,000
A01153	Special pay			1,548,000	1,560,000	1,560,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,859,000</u></b>	<b><u>8,799,000</u></b>	<b><u>7,830,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>7,107,000</u></b>	<b><u>6,715,000</u></b>	<b><u>6,715,000</u></b>
A01202	House rent Allowance			1,275,000	1,278,000	1,278,000
A01203	Conveyance allowance			1,280,000	1,404,000	1,404,000
A0120D	Integrated Allowance			40,000	11,000	11,000
A0120X	Ad - hoc Allowance - 2010			2,075,000		
A01211	Hill allowance			61,000	61,000	61,000
A01217	Medical allowance			1,060,000	1,058,000	1,058,000
A0122M	Ad-hoc Relief Allowance-2016			1,299,000	1,333,000	1,333,000
A0122Y	Ad-hoc Relief Allowance 2017				1,570,000	1,570,000
A01244	Adhoc relief			17,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>752,000</u></b>	<b><u>2,084,000</u></b>	<b><u>1,115,000</u></b>
A01271	Overtime allowance			1,000		1,000
A01273	Honoraria					100,000
A01274	Medical charges			450,000	1,520,000	450,000
A01277	Contingent paid staff			<u>300,000</u>	<u>564,000</u>	<u>564,000</u>
001	Contingent Paid Staff			300,000	564,000	564,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,002,000</u></b>	<b><u>8,461,000</u></b>	<b><u>2,860,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>60,000</u></b>	<b><u>50,000</u></b>	<b><u>60,000</u></b>

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**042106 ANIMAL HUSBADARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBADARY</b>					
<b>GL1625</b>	<b>Deputy Director Poultry Production GB Gilgit</b>					
A03201	Postage and telegraph			10,000		10,000
A03202	Telephone and trunk call			50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,950,000</u></b>	<b><u>1,420,000</u></b>	<b><u>1,692,000</u></b>
A03303	Electricity			800,000	538,000	800,000
A03304	Hot and cold weather charges			<u>1,150,000</u>	<u>882,000</u>	<u>892,000</u>
003	Gilgit-Baltistan Weather Charges			1,150,000	882,000	892,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>720,000</u></b>	<b><u>720,000</u></b>	<b><u>800,000</u></b>
A03805	Travelling allowance			300,000	300,000	330,000
A03806	Transportation of Goods (Govt.)			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Transportation of Goods			15,000	15,000	15,000
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>400,000</u>	<u>450,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	400,000	450,000
A03808	Conveyance charges ( Govt.)			5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>271,000</u></b>	<b><u>6,271,000</u></b>	<b><u>307,000</u></b>
A03901	Stationery			80,000	80,000	100,000
A03902	Printing and publication			1,000	1,000	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Uniforms and Protective Clothing			25,000	25,000	25,000
A03907	Advertising & Publicity			5,000	5,000	
A03927	Purchase of drug and medicines			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			5,000	5,000	1,000
A03963	Feeding Diet Food Charges				<u>6,000,000</u>	<u>1,000</u>
001	Feeding/Diet/Food Charges				6,000,000	1,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBADARY</b>					
<b>GL1625</b>	<b>Deputy Director Poultry Production GB Gilgit</b>					
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>170,000</u>
001	Others			150,000	150,000	170,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>21,000</b></u>	<u><b>21,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			20,000	20,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>290,000</b></u>	<u><b>290,000</b></u>	<u><b>340,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>250,000</b></u>	<u><b>250,000</b></u>	<u><b>300,000</b></u>
A13001	Transport			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Transport			250,000	250,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBADARY</b>					
<b>GL1625</b>	<b>Deputy Director Poultry Production GB Gilgit</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			20,000	20,000	20,000
<b>Deputy Director Poultry Production GB Gilgit</b>				<b>26,621,000</b>	<b>35,557,000</b>	<b>28,918,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBADARY</b>					
<b>GL1626</b>	<b>Deputy Director Training GB, Gilgit</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,884,000</u></b>	<b><u>7,383,000</u></b>	<b><u>7,471,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>13</b>	<b><u>4,661,000</u></b>	<b><u>5,470,000</u></b>	<b><u>5,470,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b><u>1,732,000</u></b>	<b><u>2,060,000</u></b>	<b><u>2,060,000</u></b>
A01101	Total Basic Pay		2	<u>1,351,000</u>	<u>1,613,000</u>	<u>1,613,000</u>
D057	Deputy Director Training	(BPS-18)	1			
V008	Veterinary Officer	(BPS-17)	1			
A01102	Personal pay			161,000	224,000	224,000
A01103	Special pay			220,000	223,000	223,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b><u>2,929,000</u></b>	<b><u>3,410,000</u></b>	<b><u>3,410,000</u></b>
A01151	Total Pay of Other Staff		11	<u>2,546,000</u>	<u>3,013,000</u>	<u>3,013,000</u>
U019	Upper Division Clerk	(BPS-14)	1			
V011	Veterinary Supervisor	(BPS-11)	1			
V004	Veterinary Assistant	(BPS-09)	1			
L089	Livestock Assistant	(BPS-06)	3			
D159	Driver	(BPS-05)	1			
S125	Store Keeper	(BPS-05)	1			
A161	Attendant	(BPS-02)	3			
A01152	Personal pay			8,000	14,000	14,000
A01153	Special pay			375,000	383,000	383,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,223,000</u></b>	<b><u>1,913,000</u></b>	<b><u>2,001,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,112,000</u></b>	<b><u>1,857,000</u></b>	<b><u>1,857,000</u></b>
A01201	Senior post Allowance			15,000		
A01202	House rent Allowance			344,000	336,000	336,000
A01203	Conveyance allowance			336,000	334,000	334,000
A0120C	Clib Allowance			42,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBADARY</b>					
<b>GL1626</b>	<b>Deputy Director Training GB, Gilgit</b>					
A0120D	Integrated Allowance			6,000	4,000	4,000
A0120T	Education Allowance			6,000		
A0120X	Ad - hoc Allowance - 2010			644,000		
A01211	Hill allowance			14,000	13,000	13,000
A01217	Medical allowance			304,000	289,000	289,000
A0121M	Adhoc Relief Allowance - 2012				1,000	1,000
A0121T	Adhoc Relief Allowance 2013				2,000	2,000
A0121Z	Adhoc Relief Allowance-2014				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				2,000	2,000
A0122M	Ad-hoc Relief Allowance-2016			400,000	396,000	396,000
A0122Y	Ad-hoc Relief Allowance 2017				476,000	476,000
A01239	Special allowance			1,000	2,000	2,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>111,000</u></b>	<b><u>56,000</u></b>	<b><u>144,000</u></b>
A01273	Honoraria			10,000	10,000	10,000
A01274	Medical charges			50,000		50,000
A01277	Contingent paid staff			<u>50,000</u>	<u>46,000</u>	<u>84,000</u>
001	Contingent Paid Staff			50,000	46,000	84,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,230,000</u></b>	<b><u>767,000</u></b>	<b><u>919,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>23,000</u></b>	<b><u>20,000</u></b>	<b><u>23,000</u></b>
A03201	Postage and telegraph			3,000		3,000
A03202	Telephone and trunk call			20,000	20,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>615,000</u></b>	<b><u>206,000</u></b>	<b><u>221,000</u></b>
A03303	Electricity			15,000		15,000
A03304	Hot and cold weather charges			<u>600,000</u>	<u>206,000</u>	<u>206,000</u>
003	Gilgit-Baltistan Weather Charges			600,000	206,000	206,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>400,000</u></b>	<b><u>350,000</u></b>	<b><u>460,000</u></b>
A03805	Travelling allowance			100,000	136,000	130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBADARY</b>					
<b>GL1626</b>	<b>Deputy Director Training GB, Gilgit</b>					
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>214,000</u>	<u>330,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	214,000	330,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>192,000</b></u>	<u><b>191,000</b></u>	<u><b>215,000</b></u>
A03901	Stationery			90,000	90,000	100,000
A03902	Printing and publication			1,000		5,000
A03905	Newspapers periodicals and books			<u>3,000</u>	<u>3,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			3,000	3,000	5,000
A03906	Uniforms and protective clothing			<u>3,000</u>	<u>3,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			3,000	3,000	5,000
A03907	Advertising & Publicity			5,000	5,000	
A03970	Others			<u>90,000</u>	<u>90,000</u>	<u>100,000</u>
001	Others			90,000	90,000	100,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>51,000</b></u>	<u><b>51,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>280,000</b></u>	<u><b>220,000</b></u>	<u><b>300,000</b></u>

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**042106 ANIMAL HUSBADARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBADARY</b>					
<b>GL1626</b>	<b>Deputy Director Training GB, Gilgit</b>					
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>250,000</b></u>	<u><b>190,000</b></u>	<u><b>270,000</b></u>
A13001	Transport			<u>250,000</u>	<u>190,000</u>	<u>270,000</u>
001	Transport			250,000	190,000	270,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>15,000</b></u>	<u><b>15,000</b></u>	<u><b>15,000</b></u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>15,000</b></u>	<u><b>15,000</b></u>	<u><b>15,000</b></u>
A13201	Furniture and Fixtures			15,000	15,000	15,000
<b>Deputy Director Training GB, Gilgit</b>				<b>8,446,000</b>	<b>8,421,000</b>	<b>8,693,000</b>

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**AGRICULTURE, LIVESTOCK & FISHERIES**

**042106 ANIMAL HUSBADARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBADARY</b>					
<b>GL1628</b>	<b>Senior Research Officer Livestock GB, Gilgit</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,756,000</u></b>	<b><u>6,206,000</u></b>	<b><u>6,076,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>12</b>	<b><u>3,927,000</u></b>	<b><u>4,481,000</u></b>	<b><u>4,481,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b><u>1,699,000</u></b>	<b><u>2,042,000</u></b>	<b><u>2,042,000</u></b>
A01101	Total Basic Pay		2	<u>1,351,000</u>	<u>1,613,000</u>	<u>1,613,000</u>
S071	Senior Research Officer	(BPS-18)	1			
V010	Veterinary Officer/SPO	(BPS-17)	1			
A01102	Personal pay			132,000	210,000	210,000
A01103	Special pay			216,000	219,000	219,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b><u>2,228,000</u></b>	<b><u>2,439,000</u></b>	<b><u>2,439,000</u></b>
A01151	Total Pay of Other Staff		10	<u>1,944,000</u>	<u>2,179,000</u>	<u>2,179,000</u>
A068	Assistant	(BPS-16)	1			
L093	Lower Division Clerk	(BPS-11)	1			
L016	Laboratory Technician	(BPS-07)	1			
P049	Poultry Supervisor	(BPS-07)	1			
L012	Laboratory Assistant	(BPS-06)	1			
L089	Livestock Assistant	(BPS-06)	1			
V007	Veterinary Compounder	(BPS-06)	1			
D159	Driver	(BPS-05)	1			
C053	Chowkidar	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	1			
A01153	Special pay			284,000	260,000	260,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,829,000</u></b>	<b><u>1,725,000</u></b>	<b><u>1,595,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,718,000</u></b>	<b><u>1,485,000</u></b>	<b><u>1,485,000</u></b>

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**AGRICULTURE, LIVESTOCK & FISHERIES**

**042106 ANIMAL HUSBADARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBADARY</b>					
<b>GL1628</b>	<b>Senior Research Officer Livestock GB, Gilgit</b>					
A01201	Senior post Allowance			11,000		
A01202	House rent Allowance			248,000	239,000	239,000
A01203	Conveyance allowance			281,000	249,000	249,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			6,000	4,000	4,000
A0120P	Adhoc Relief 2009			4,000		
A0120X	Ad - hoc Allowance - 2010			544,000		
A01211	Hill allowance			12,000	10,000	10,000
A01217	Medical allowance			272,000	252,000	252,000
A0122M	Ad-hoc Relief Allowance-2016			337,000	327,000	327,000
A0122Y	Ad-hoc Relief Allowance 2017				400,000	400,000
A01239	Special allowance			1,000	2,000	2,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>111,000</u></b>	<b><u>240,000</u></b>	<b><u>110,000</u></b>
A01273	Honoraria			10,000	10,000	10,000
A01274	Medical charges			50,000	230,000	50,000
A01277	Contingent paid staff			<u>50,000</u>		<u>50,000</u>
001	Contingent Paid Staff			50,000		50,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>903,000</u></b>	<b><u>610,000</u></b>	<b><u>606,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>27,000</u></b>	<b><u>25,000</u></b>	<b><u>27,000</u></b>
A03201	Postage and telegraph			2,000		2,000
A03202	Telephone and trunk call			25,000	25,000	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>415,000</u></b>	<b><u>170,000</u></b>	<b><u>197,000</u></b>
A03303	Electricity			15,000		15,000
A03304	Hot and cold weather charges			<u>400,000</u>	<u>170,000</u>	<u>182,000</u>
003	Gilgit-Baltistan Weather Charges			400,000	170,000	182,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>211,000</u></b>	<b><u>210,000</u></b>	<b><u>251,000</u></b>
A03805	Travelling allowance			80,000	80,000	100,000



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**042106 ANIMAL HUSBADARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBADARY</b>					
<b>GL1628</b>	<b>Senior Research Officer Livestock GB, Gilgit</b>					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			130,000	130,000	150,000
A03808	Conveyance charges ( Govt.)			1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>250,000</u>	<u>205,000</u>	<u>131,000</u>
A03901	Stationery			50,000	5,000	70,000
A03927	Purchase of drug and medicines			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			150,000	150,000	1,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Others			50,000	50,000	60,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>71,000</u>	<u>166,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>70,000</u>	<u>70,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>70,000</u>	<u>70,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			70,000	70,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>96,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	96,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>170,000</u>	<u>120,000</u>	<u>180,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>150,000</u>	<u>100,000</u>	<u>160,000</u>
A13001	Transport			<u>150,000</u>	<u>100,000</u>	<u>160,000</u>

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**042106 ANIMAL HUSBADARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBADARY</b>					
<b>GL1628</b>	<b>Senior Research Officer Livestock GB, Gilgit</b>					
001	Transport			150,000	100,000	160,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixtures			10,000	10,000	10,000
<b>Senior Research Officer Livestock GB, Gilgit</b>				<b>6,901,000</b>	<b>7,102,000</b>	<b>6,865,000</b>

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**AGRICULTURE, LIVESTOCK & FISHERIES**

**042106 ANIMAL HUSBADARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBADARY</b>					
<b>GZ1052</b>	<b>Senior Research Officer Ghizer</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>14,763,000</u></b>	<b><u>17,069,000</u></b>	<b><u>16,849,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>52</b>		<b><u>9,563,000</u></b>	<b><u>11,862,000</u></b>	<b><u>11,862,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>		<b><u>823,000</u></b>	<b><u>1,020,000</u></b>	<b><u>1,020,000</u></b>
A01101	Total Basic Pay	2		<u>716,000</u>	<u>916,000</u>	<u>916,000</u>
D041	Deputy Director (BPS-18)	1				
V008	Veterinary Officer (BPS-17)	1				
A01103	Special pay			107,000	104,000	104,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>50</b>		<b><u>8,740,000</u></b>	<b><u>10,842,000</u></b>	<b><u>10,842,000</u></b>
A01151	Total Pay of Other Staff	50		<u>7,566,000</u>	<u>9,296,000</u>	<u>9,296,000</u>
V011	Veterinary Supervisor (BPS-11)	3				
V004	Veterinary Assistant (BPS-09)	3				
L090	Livestock Assistant/A.I Technician (BPS-06)	12				
A161	Attendant (BPS-02)	10				
C053	Chowkidar (BPS-02)	14				
S167	Sweeper (BPS-02)	6				
A161	Attendant (BPS-01)	1				
C053	Chowkidar (BPS-01)	1				
A01152	Personal pay			50,000	75,000	75,000
A01153	Special pay			1,124,000	1,471,000	1,471,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,200,000</u></b>	<b><u>5,207,000</u></b>	<b><u>4,987,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,798,000</u></b>	<b><u>4,570,000</u></b>	<b><u>4,570,000</u></b>
A01202	House rent Allowance			565,000	590,000	590,000
A01203	Conveyance allowance			1,125,000	1,137,000	1,137,000
A0120D	Integrated Allowance			47,000		

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**042106 ANIMAL HUSBADARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBADARY</b>					
<b>GZ1052</b>	<b>Senior Research Officer Ghizer</b>					
A0120X	Ad - hoc Allowance - 2010			1,319,000		
A01211	Hill allowance			54,000	55,000	55,000
A01217	Medical allowance			888,000	916,000	916,000
A0122M	Ad-hoc Relief Allowance-2016			800,000	846,000	846,000
A0122Y	Ad-hoc Relief Allowance 2017				1,026,000	1,026,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>402,000</u></b>	<b><u>637,000</u></b>	<b><u>417,000</u></b>
A01271	Overtime allowance			1,000		1,000
A01274	Medical charges			100,000	321,000	100,000
A01277	Contingent paid staff			<u>300,000</u>	<u>316,000</u>	<u>316,000</u>
001	Contingent Paid Staff			300,000	316,000	316,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,828,000</u></b>	<b><u>2,647,000</u></b>	<b><u>1,629,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>21,000</u></b>	<b><u>21,000</u></b>	<b><u>21,000</u></b>
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			15,000	15,000	15,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>825,000</u></b>	<b><u>711,000</u></b>	<b><u>715,000</u></b>
A03303	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			<u>800,000</u>	<u>686,000</u>	<u>690,000</u>
003	Gilgit-Baltistan Weather Charges			800,000	686,000	690,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>70,000</u></b>	<b><u>48,000</u></b>	<b><u>70,000</u></b>
A03402	Rent for office building			<u>70,000</u>	<u>48,000</u>	<u>70,000</u>
001	Rent for Office Building			70,000	48,000	70,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>536,000</u></b>	<b><u>492,000</u></b>	<b><u>606,000</u></b>
A03805	Travelling allowance			230,000	230,000	300,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBADARY</b>					
<b>GZ1052</b>	<b>Senior Research Officer Ghizer</b>					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>300,000</u>	<u>257,000</u>	<u>300,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	257,000	300,000
A03808	Conveyance charges ( Govt.)			1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,376,000</b></u>	<u><b>1,375,000</b></u>	<u><b>217,000</b></u>
A03901	Stationery			60,000	60,000	80,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03927	Purchase of drug and medicines			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,200,000	1,200,000	1,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001	Others			100,000	100,000	120,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>281,000</b></u>	<u><b>2,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>281,000</b></u>	<u><b>2,000</b></u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R				281,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>71,000</b></u>	<u><b>70,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>70,000</b></u>	<u><b>70,000</b></u>	<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>70,000</u>	<u>70,000</u>	<u>1,000</u>

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**042106 ANIMAL HUSBADARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBADARY</b>					
<b>GZ1052</b>	<b>Senior Research Officer Ghizer</b>					
001	Purchase of Plant & Machinery			70,000	70,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A09701	Purchase of Furniture and Fixture			1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>280,000</u></b>	<b><u>280,000</u></b>	<b><u>330,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>300,000</u></b>
A13001	Transport			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Transport			250,000	250,000	300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixtures			15,000	15,000	15,000
<b>Senior Research Officer Ghizer</b>				<b>17,944,000</b>	<b>20,347,000</b>	<b>18,813,000</b>

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**042106 ANIMAL HUSBADARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBADARY</b>					
<b>HN1005</b>	<b>Deputy Director Live Stock Hunza</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>30,696,000</u>	<u>32,141,000</u>	<u>32,141,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>43</b>	<u>20,388,000</u>	<u>22,700,000</u>	<u>22,700,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<u>3,294,000</u>	<u>3,084,000</u>	<u>3,084,000</u>
A01101	Total Basic Pay		3	<u>2,863,000</u>	<u>2,758,000</u>	<u>2,758,000</u>
D041	Deputy Director	(BPS-18)	1			
V008	Veterinary Officer	(BPS-17)	2			
A01103	Special pay			431,000	326,000	326,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>40</b>	<u>17,094,000</u>	<u>19,616,000</u>	<u>19,616,000</u>
A01151	Total Pay of Other Staff		40	<u>14,830,000</u>	<u>17,393,000</u>	<u>17,393,000</u>
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
V011	Veterinary Supervisor	(BPS-11)	3			
V004	Veterinary Assistant	(BPS-09)	1			
L089	Livestock Assistant	(BPS-06)	5			
S125	Store Keeper	(BPS-05)	1			
D159	Driver	(BPS-04)	1			
A164	Attendent	(BPS-02)	12			
C053	Chowkidar	(BPS-02)	12			
N006	Naib Qasid	(BPS-02)	1			
S167	Sweeper	(BPS-02)	1			
N006	Naib Qasid	(BPS-01)	1			
A01152	Personal pay			73,000	95,000	95,000
A01153	Special pay			2,191,000	2,128,000	2,128,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>10,308,000</u>	<u>9,441,000</u>	<u>9,441,000</u>

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**042106 ANIMAL HUSBADARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBADARY</b>					
<b>HN1005</b>	<b>Deputy Director Live Stock Hunza</b>					
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>10,007,000</u></b>	<b><u>9,101,000</u></b>	<b><u>9,101,000</u></b>
A01202	House rent Allowance			1,260,000	1,231,000	1,231,000
A01203	Conveyance allowance			2,354,000	2,291,000	2,291,000
A0120D	Integrated Allowance			45,000	42,000	42,000
A0120X	Ad - hoc Allowance - 2010			2,762,000		
A01211	Hill allowance			110,000	108,000	108,000
A01217	Medical allowance			1,779,000	1,755,000	1,755,000
A0121M	Adhoc Relief Allowance - 2012			7,000		
A0122M	Ad-hoc Relief Allowance-2016			1,682,000	1,655,000	1,655,000
A0122Y	Ad-hoc Relief Allowance 2017				2,019,000	2,019,000
A01244	Adhoc relief			8,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>301,000</u></b>	<b><u>340,000</u></b>	<b><u>340,000</u></b>
A01274	Medical charges			100,000	100,000	100,000
A01277	Contingent paid staff			<u>200,000</u>	<u>240,000</u>	<u>240,000</u>
001	Contingent Paid Staff			200,000	240,000	240,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,178,000</u></b>	<b><u>3,482,000</u></b>	<b><u>2,600,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			35,000	35,000	35,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,025,000</u></b>	<b><u>1,331,000</u></b>	<b><u>1,331,000</u></b>
A03303	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			<u>1,000,000</u>	<u>1,306,000</u>	<u>1,306,000</u>
003	Gilgit-Baltistan Weather Charges			1,000,000	1,306,000	1,306,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
A03402	Rent for office building			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Rent for Office Building			250,000	250,000	250,000



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**042106 ANIMAL HUSBADARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBADARY</b>					
<b>HN1005</b>	<b>Deputy Director Live Stock Hunza</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>551,000</u></b>	<b><u>550,000</u></b>	<b><u>631,000</u></b>
A03805	Travelling allowance			250,000	250,000	280,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	300,000	350,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,312,000</u></b>	<b><u>1,311,000</u></b>	<b><u>348,000</u></b>
A03901	Stationery			150,000	150,000	170,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and protective clothing			<u>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing			1,000		1,000
A03907	Advertising & Publicity			5,000	5,000	
A03927	Purchase of drug and medicines			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000,000	1,000,000	1,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>170,000</u>
001	Others			150,000	150,000	170,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>248,000</u></b>	<b><u>2,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>248,000</u></b>	<b><u>2,000</u></b>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R				248,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000

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**042106 ANIMAL HUSBADARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBADARY</b>					
<b>HN1005</b>	<b>Deputy Director Live Stock Hunza</b>					
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>71,000</u>	<u>70,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>70,000</u>	<u>70,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>70,000</u>	<u>70,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			70,000	70,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>290,000</u>	<u>290,000</u>	<u>310,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>250,000</u>	<u>250,000</u>	<u>270,000</u>
A13001	Transport			<u>250,000</u>	<u>250,000</u>	<u>270,000</u>
001	Transport			250,000	250,000	270,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			20,000	20,000	20,000
<b>Deputy Director Live Stock Hunza</b>				<b>34,237,000</b>	<b>36,231,000</b>	<b>35,056,000</b>

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**042106 ANIMAL HUSBADARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBADARY</b>					
<b>NG1003</b>	<b>Deputy Director Livestock Nagar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>2,257,000</b></u>	<u><b>164,000</b></u>	<u><b>164,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>57</b>		<u><b>1,612,000</b></u>	<u><b>104,000</b></u>	<u><b>104,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>		<u><b>702,000</b></u>		
A01101	Total Basic Pay	2		<u>612,000</u>		
V008	Veterinary Officer (BPS-17)	2				
A01103	Special pay			90,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>55</b>		<u><b>910,000</b></u>	<u><b>104,000</b></u>	<u><b>104,000</b></u>
A01151	Total Pay of Other Staff	55		<u>765,000</u>	<u>92,000</u>	<u>92,000</u>
V011	Veterinary Supervisor (BPS-14)	3				
L093	Lower Division Clerk (BPS-11)	1				
V004	Veterinary Assistant (BPS-09)	2				
A004	A.I. Technician (BPS-06)	1				
S122	Stock Assistant (BPS-06)	5				
V001	Vaccinator (BPS-06)	5				
V006	Veterinary Compound (BPS-06)	3				
S125	Store Keeper (BPS-05)	4				
D159	Driver (BPS-04)	1				
A164	Attendent (BPS-02)	13				
C053	Chowkidar (BPS-02)	10				
N006	Naib Qasid (BPS-02)	1				
S167	Sweeper (BPS-02)	2				
C053	Chowkidar (BPS-01)	2				
N006	Naib Qasid (BPS-01)	1				
S167	Sweeper (BPS-01)	1				
A01153	Special pay			145,000	12,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBADARY</b>					
<b>NG1003</b>	<b>Deputy Director Livestock Nagar</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>645,000</u>	<u>60,000</u>	<u>60,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>645,000</u>	<u>60,000</u>	<u>60,000</u>
A01202	House rent Allowance			90,000	9,000	9,000
A01203	Conveyance allowance			125,000	17,000	17,000
A0120D	Integrated Allowance			10,000		
A0120X	Ad - hoc Allowance - 2010			200,000		
A01211	Hill allowance			10,000	1,000	1,000
A01217	Medical allowance			130,000	15,000	15,000
A0122M	Ad-hoc Relief Allowance-2016			80,000	8,000	8,000
A0122Y	Ad-hoc Relief Allowance 2017				10,000	10,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u>479,795</u>	<u>911,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<u>5,000</u>	<u>25,000</u>
A03201	Postage and telegraph				5,000	5,000
A03202	Telephone and trunk call					20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<u>200,000</u>	<u>220,000</u>
A03303	Electricity					20,000
A03304	Hot and cold weather charges				<u>200,000</u>	<u>200,000</u>
003	Gilgit-Baltistan Weather Charges				200,000	200,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>					<u>200,000</u>
A03402	Rent for office building					<u>200,000</u>
001	Rent for Office Building					200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<u>138,795</u>	<u>300,000</u>
A03805	Travelling allowance				100,000	150,000
A03807	P.O.L Charges A.planes				<u>38,795</u>	<u>150,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				38,795	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBADARY</b>					
<b>NG1003</b>	<b>Deputy Director Livestock Nagar</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>136,000</u></b>	<b><u>166,000</u></b>
A03901	Stationery				40,000	70,000
A03902	Printing and publication				20,000	10,000
A03905	Newspapers periodicals and books				<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books				5,000	5,000
A03906	Uniforms and protective clothing				<u>1,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing				1,000	1,000
A03970	Others				<u>70,000</u>	<u>80,000</u>
001	Others				70,000	80,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>291,205</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>191,205</u></b>	<b><u>1,000</u></b>
A09601	Purchase of Plant and Machinery				<u>191,205</u>	<u>1,000</u>
001	Purchase of Plant & Machinery				191,205	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>100,000</u></b>	<b><u>1,000</u></b>
A09701	Purchase of Furniture and Fixture				100,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>125,000</u></b>	<b><u>175,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<b><u>100,000</u></b>	<b><u>120,000</u></b>
A13001	Transport				<u>100,000</u>	<u>120,000</u>
001	Transport				100,000	120,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>					<b><u>30,000</u></b>
A13101	Machinery and Equipment					<u>30,000</u>
001	Machinery and Equipment					30,000

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**AGRICULTURE, LIVESTOCK & FISHERIES**

**042106 ANIMAL HUSBADARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBADARY</b>					
<b>NG1003</b>	<b>Deputy Director Livestock Nagar</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<u><b>25,000</b></u>	<u><b>25,000</b></u>
A13201	Furniture and Fixtures				25,000	25,000
<b>Deputy Director Livestock Nagar</b>				<b>2,257,000</b>	<b>1,060,000</b>	<b>1,252,000</b>

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**042106 ANIMAL HUSBADARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBADARY</b>					
<b>RG1003</b>	<b>Deputy Director Livestock Kharmang</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,259,000</u></b>	<b><u>885,000</u></b>	<b><u>886,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>6</b>		<b><u>1,612,000</u></b>	<b><u>573,000</u></b>	<b><u>573,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>		<b><u>702,000</u></b>	<b><u>264,000</u></b>	<b><u>264,000</u></b>
A01101	Total Basic Pay	1		<u>612,000</u>	<u>238,000</u>	<u>238,000</u>
D041	Deputy Director (BPS-18)	1				
A01103	Special pay			90,000	26,000	26,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>5</b>		<b><u>910,000</u></b>	<b><u>309,000</u></b>	<b><u>309,000</u></b>
A01151	Total Pay of Other Staff	5		<u>765,000</u>	<u>273,000</u>	<u>273,000</u>
L093	Lower Division Clerk (BPS-11)	1				
S125	Store Keeper (BPS-05)	1				
D159	Driver (BPS-04)	1				
C053	Chowkidar (BPS-01)	1				
N006	Naib Qasid (BPS-01)	1				
A01153	Special pay			145,000	36,000	36,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>647,000</u></b>	<b><u>312,000</u></b>	<b><u>313,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>645,000</u></b>	<b><u>312,000</u></b>	<b><u>312,000</u></b>
A01202	House rent Allowance			90,000	45,000	45,000
A01203	Conveyance allowance			125,000	82,000	82,000
A0120D	Integrated Allowance			10,000	7,000	7,000
A0120X	Ad - hoc Allowance - 2010			200,000		
A01211	Hill allowance			10,000	3,000	3,000
A01217	Medical allowance			130,000	54,000	54,000
A0122M	Ad-hoc Relief Allowance-2016			80,000	50,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017				47,000	47,000
A01238	Charge allowance				24,000	24,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>1,000</u></b>

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**AGRICULTURE, LIVESTOCK & FISHERIES**

**042106 ANIMAL HUSBADARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBADARY</b>					
<b>RG1003</b>	<b>Deputy Director Livestock Kharmang</b>					
A01277	Contingent paid staff			<u>1,000</u>		<u>1,000</u>
001	Contingent Paid Staff			1,000		1,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>712,000</b></u>	<u><b>696,000</b></u>	<u><b>575,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>18,000</b></u>	<u><b>18,000</b></u>	<u><b>18,000</b></u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			15,000	15,000	15,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>165,000</b></u>	<u><b>91,000</b></u>	<u><b>43,000</b></u>
A03303	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			<u>150,000</u>	<u>76,000</u>	<u>28,000</u>
003	Gilgit-Baltistan Weather Charges			150,000	76,000	28,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>100,000</b></u>	<u><b>56,000</b></u>	<u><b>100,000</b></u>
A03402	Rent for office building			<u>100,000</u>	<u>56,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	56,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>123,000</b></u>	<u><b>225,000</b></u>	<u><b>253,000</b></u>
A03805	Travelling allowance			50,000	152,000	150,000
A03807	P.O.L Charges A.planes			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			70,000	70,000	100,000
A03808	Conveyance charges ( Govt.)			3,000	3,000	3,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>306,000</b></u>	<u><b>306,000</b></u>	<u><b>161,000</b></u>
A03901	Stationery			50,000	50,000	80,000
A03902	Printing and publication			3,000	3,000	5,000
A03906	Uniforms and protective clothing			<u>3,000</u>	<u>3,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			3,000	3,000	5,000
A03927	Purchase of drug and medicines			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>



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**042106 ANIMAL HUSBADARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBADARY</b>					
<b>RG1003</b>	<b>Deputy Director Livestock Kharmang</b>					
001	Purchase of Drugs and Medicines			200,000	200,000	1,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001	Others			50,000	50,000	70,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>151,000</b></u>	<u><b>301,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>150,000</b></u>	<u><b>150,000</b></u>	<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			150,000	150,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>151,000</b></u>	<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			1,000	151,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>50,000</b></u>	<u><b>150,000</b></u>	<u><b>110,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>40,000</b></u>	<u><b>140,000</b></u>	<u><b>100,000</b></u>
A13001	Transport			<u>40,000</u>	<u>140,000</u>	<u>100,000</u>
001	Transport			40,000	140,000	100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment			5,000	5,000	5,000

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**042106 ANIMAL HUSBADARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBADARY</b>					
<b>RG1003</b>	<b>Deputy Director Livestock Kharmang</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
A13201	Furniture and Fixtures			5,000	5,000	5,000
<b>Deputy Director Livestock Kharmang</b>				<b>3,173,000</b>	<b>2,032,000</b>	<b>1,574,000</b>

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**042106 ANIMAL HUSBADARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBADARY</b>					
<b>SD1113</b>	<b>Veterniary Officer Roundu Skardu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,868,000</u></b>	<b><u>1,925,000</u></b>	<b><u>1,925,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>7</b>	<b><u>1,235,000</u></b>	<b><u>1,312,000</u></b>	<b><u>1,312,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b><u>426,000</u></b>	<b><u>516,000</u></b>	<b><u>516,000</u></b>
A01101	Total Basic Pay		1	<u>374,000</u>	<u>464,000</u>	<u>464,000</u>
V005	Veterinary Assistant Surgeon	(BPS-17)	1			
A01103	Special pay			52,000	52,000	52,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b><u>809,000</u></b>	<b><u>796,000</u></b>	<b><u>796,000</u></b>
A01151	Total Pay of Other Staff		6	<u>711,000</u>	<u>710,000</u>	<u>710,000</u>
L093	Lower Division Clerk	(BPS-11)	1			
L089	Livestock Assistant	(BPS-06)	1			
D159	Driver	(BPS-04)	1			
A164	Attendent	(BPS-02)	1			
C053	Chowkidar	(BPS-01)	1			
K047	Khakroob	(BPS-01)	1			
A01153	Special pay			98,000	86,000	86,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>633,000</u></b>	<b><u>613,000</u></b>	<b><u>613,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>633,000</u></b>	<b><u>613,000</u></b>	<b><u>613,000</u></b>
A01202	House rent Allowance			101,000	92,000	92,000
A01203	Conveyance allowance			115,000	180,000	180,000
A0120D	Integrated Allowance			14,000	8,000	8,000
A0120X	Ad - hoc Allowance - 2010			174,000		
A01211	Hill allowance			7,000	6,000	6,000
A01217	Medical allowance			125,000	113,000	113,000
A0122M	Ad-hoc Relief Allowance-2016			97,000	96,000	96,000
A0122Y	Ad-hoc Relief Allowance 2017				118,000	118,000

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**042106 ANIMAL HUSBADARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBADARY</b>					
<b>SD1113</b>	<b>Veterniary Officer Roundu Skardu</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u><b>88,000</b></u>	<u><b>611,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>					<u><b>12,000</b></u>
A03201	Postage and telegraph					2,000
A03202	Telephone and trunk call					10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<u><b>88,000</b></u>	<u><b>98,000</b></u>
A03303	Electricity					10,000
A03304	Hot and cold weather charges				<u>88,000</u>	<u>88,000</u>
003	Gilgit-Baltistan Weather Charges				88,000	88,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>					<u><b>300,000</b></u>
A03805	Travelling allowance					150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					<u>150,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					150,000
<b>A039</b>	<b>TOTAL GENERAL</b>					<u><b>201,000</b></u>
A03901	Stationery					100,000
A03927	Purchase of drug and medicines					<u>1,000</u>
001	Purchase of Drugs and Medicines					1,000
A03970	Others					<u>100,000</u>
001	Others					100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>					<u><b>120,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>					<u><b>100,000</b></u>
A13001	Transport					<u>100,000</u>
001	Transport					100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>					<u><b>10,000</b></u>

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**042106 ANIMAL HUSBADARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBADARY</b>					
<b>SD1113</b>	<b>Veterniary Officer Roundu Skardu</b>					
A13101	Machinery and Equipment					<u>10,000</u>
001	Machinery and Equipment					10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>					<u><b>10,000</b></u>
A13201	Furniture and Fixtures					10,000
<b>Veterniary Officer Roundu Skardu</b>				<b>1,868,000</b>	<b>2,013,000</b>	<b>2,656,000</b>

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**042106 ANIMAL HUSBADARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBADARY</b>					
<b>SS1009</b>	<b>Deputy Director Livestock Shigar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,257,000</u></b>	<b><u>378,000</u></b>	<b><u>378,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>4</b>	<b><u>1,612,000</u></b>	<b><u>237,000</u></b>	<b><u>237,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>			<b><u>702,000</u></b>		
A01101	Total Basic Pay			<u>612,000</u>		
A01103	Special pay			90,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b><u>910,000</u></b>	<b><u>237,000</u></b>	<b><u>237,000</u></b>
A01151	Total Pay of Other Staff		<b>4</b>	<u>765,000</u>	<u>209,000</u>	<u>209,000</u>
L093	Lower Division Clerk	(BPS-11)	1			
S125	Store Keeper	(BPS-05)	1			
D159	Driver	(BPS-04)	1			
N006	Naib Qasid	(BPS-01)	1			
A01153	Special pay			145,000	28,000	28,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>645,000</u></b>	<b><u>141,000</u></b>	<b><u>141,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>645,000</u></b>	<b><u>141,000</u></b>	<b><u>141,000</u></b>
A01202	House rent Allowance			90,000	21,000	21,000
A01203	Conveyance allowance			125,000	40,000	40,000
A0120D	Integrated Allowance			10,000	5,000	5,000
A0120X	Ad - hoc Allowance - 2010			200,000		
A01211	Hill allowance			10,000	3,000	3,000
A01217	Medical allowance			130,000	33,000	33,000
A0122M	Ad-hoc Relief Allowance-2016			80,000	13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017				21,000	21,000
A01244	Adhoc relief				5,000	5,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>526,000</u></b>	<b><u>1,001,000</u></b>

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**AGRICULTURE, LIVESTOCK & FISHERIES**

**042106 ANIMAL HUSBADARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBADARY</b>					
<b>SS1009</b>	<b>Deputy Director Livestock Shigar</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<u><b>25,000</b></u>	<u><b>25,000</b></u>
A03201	Postage and telegraph				5,000	5,000
A03202	Telephone and trunk call				20,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<u><b>220,000</b></u>	<u><b>220,000</b></u>
A03303	Electricity				20,000	20,000
A03304	Hot and cold weather charges				<u>200,000</u>	<u>200,000</u>
003	Gilgit-Baltistan Weather Charges				200,000	200,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>					<u><b>200,000</b></u>
A03402	Rent for office building					<u>200,000</u>
001	Rent for Office Building					200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<u><b>150,000</b></u>	<u><b>350,000</b></u>
A03805	Travelling allowance				100,000	150,000
A03807	P.O.L Charges A.planes				<u>50,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				50,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<u><b>131,000</b></u>	<u><b>206,000</b></u>
A03901	Stationery				40,000	100,000
A03902	Printing and publication				15,000	10,000
A03905	Newspapers periodicals and books				<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books				5,000	5,000
A03906	Uniforms and protective clothing				<u>1,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing				1,000	1,000
A03970	Others				<u>70,000</u>	<u>90,000</u>
001	Others				70,000	90,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u><b>200,000</b></u>	<u><b>300,000</b></u>

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**AGRICULTURE, LIVESTOCK & FISHERIES**

**042106 ANIMAL HUSBADARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBADARY</b>					
<b>SS1009</b>	<b>Deputy Director Livestock Shigar</b>					
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>100,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery				<u>100,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery				100,000	100,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>100,000</u>	<u>200,000</u>
A09701	Purchase of Furniture and Fixture				100,000	200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<u>150,000</u>	<u>290,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<u>100,000</u>	<u>250,000</u>
A13001	Transport				<u>100,000</u>	<u>250,000</u>
001	Transport				100,000	250,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<u>30,000</u>	<u>20,000</u>
A13101	Machinery and Equipment				<u>30,000</u>	<u>20,000</u>
001	Machinery and Equipment				30,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures				20,000	20,000
<b>Deputy Director Livestock Shigar</b>				<b>2,257,000</b>	<b>1,254,000</b>	<b>1,969,000</b>



**GC21010 (010)**  
**AGRICULTURE, LIVESTOCK & FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425</b>	<b>FISHING</b>					
<b>042501</b>	<b>ADMINISTRATION</b>					
<b>AT1044</b>	<b>Assistant Director Fishries Astore</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,116,000</u></b>	<b><u>12,935,000</u></b>	<b><u>12,934,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>44</b>	<b><u>7,810,000</u></b>	<b><u>8,192,000</u></b>	<b><u>8,192,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b><u>657,000</u></b>	<b><u>126,000</u></b>	<b><u>126,000</u></b>
A01101	Total Basic Pay		1	<u>576,000</u>	<u>112,000</u>	<u>112,000</u>
A086	Assistant Director	(BPS-17)	1			
A01103	Special pay			81,000	14,000	14,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>43</b>	<b><u>7,153,000</u></b>	<b><u>8,066,000</u></b>	<b><u>8,066,000</u></b>
A01151	Total Pay of Other Staff		43	<u>6,152,000</u>	<u>7,192,000</u>	<u>7,192,000</u>
U019	Upper Division Clerk	(BPS-14)	1			
D021	Data Entry Operator	(BPS-12)	1			
A156	Assistant Warden Fisheries	(BPS-11)	1			
L093	Lower Division Clerk	(BPS-11)	2			
F027	Fisheries Supervisor	(BPS-09)	1			
F025	Fisheries Head Watcher	(BPS-07)	1			
F028	Fisheries Watcher	(BPS-05)	20			
D159	Driver	(BPS-04)	1			
N037	Net man	(BPS-03)	1			
F017	Field Man	(BPS-02)	4			
A161	Attendant	(BPS-01)	4			
C053	Chowkidar	(BPS-01)	4			
H035	Helper Watcher	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	1			
A01152	Personal pay			8,000		
A01153	Special pay			993,000	874,000	874,000

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425</b>	<b>FISHING</b>					
<b>042501</b>	<b>ADMINISTRATION</b>					
<b>AT1044</b>	<b>Assistant Director Fishries Astore</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,306,000</u></b>	<b><u>4,743,000</u></b>	<b><u>4,742,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,855,000</u></b>	<b><u>3,692,000</u></b>	<b><u>3,692,000</u></b>
A01202	House rent Allowance			503,000	518,000	518,000
A01203	Conveyance allowance			940,000	987,000	987,000
A01207	Washing Allowance			26,000	26,000	26,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010			998,000	27,000	27,000
A01211	Hill allowance			47,000	48,000	48,000
A01217	Medical allowance			740,000	742,000	742,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			588,000	608,000	608,000
A0122Y	Ad-hoc Relief Allowance 2017				709,000	709,000
A01235	Secretariat allowance				14,000	14,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>451,000</u></b>	<b><u>1,051,000</u></b>	<b><u>1,050,000</u></b>
A01274	Medical charges			150,000	150,000	150,000
A01277	Contingent paid staff			<u>300,000</u>	<u>900,000</u>	<u>900,000</u>
001	Contingent Paid Staff			300,000	900,000	900,000
A01278	Leave salary			1,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,452,000</u></b>	<b><u>1,514,000</u></b>	<b><u>1,407,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>58,000</u></b>	<b><u>58,000</u></b>	<b><u>58,000</u></b>
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>690,000</u></b>	<b><u>652,000</u></b>	<b><u>652,000</u></b>
A03303	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			<u>650,000</u>	<u>612,000</u>	<u>612,000</u>
003	Gilgit-Baltistan Weather Charges			650,000	612,000	612,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>465,000</u></b>	<b><u>465,000</u></b>	<b><u>435,000</u></b>

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**AGRICULTURE, LIVESTOCK & FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425</b>	<b>FISHING</b>					
<b>042501</b>	<b>ADMINISTRATION</b>					
<b>AT1044</b>	<b>Assistant Director Fishries Astore</b>					
A03805	Travelling allowance			230,000	230,000	200,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			230,000	230,000	230,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>239,000</b></u>	<u><b>339,000</b></u>	<u><b>262,000</b></u>
A03901	Stationery			80,000	80,000	100,000
A03902	Printing and publication			8,000	8,000	10,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03963	Feeding Diet Food Charges				<u>100,000</u>	<u>1,000</u>
001	Feeding/Diet/Food Charges				100,000	1,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>298,000</b></u>	<u><b>2,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>298,000</b></u>	<u><b>2,000</b></u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				297,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018   2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
AT1044    Assistant Director Fishries Astore							
001	Purchase of Plant & Machinery				1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture				1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A130	TOTAL TRANSPORT				<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A13001	Transport				<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Transport				150,000	150,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment				<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment				25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE				<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures				25,000	25,000	25,000
Assistant Director Fishries Astore					13,772,000	14,950,000	14,596,000

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425</b>	<b>FISHING</b>					
<b>042501</b>	<b>ADMINISTRATION</b>					
<b>DM1037</b>	<b>DDO Office Fisheries Diamer</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,721,000</u></b>	<b><u>12,254,000</u></b>	<b><u>12,255,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>37</u></b>	<b><u>6,850,000</u></b>	<b><u>8,199,000</u></b>	<b><u>8,199,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>1</u></b>	<b><u>695,000</u></b>	<b><u>766,000</u></b>	<b><u>766,000</u></b>
A01101	Total Basic Pay		<u>1</u>	<u>605,000</u>	<u>685,000</u>	<u>685,000</u>
A086	Assistant Director	(BPS-17)	1			
A01103	Special pay			90,000	81,000	81,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>36</u></b>	<b><u>6,155,000</u></b>	<b><u>7,433,000</u></b>	<b><u>7,433,000</u></b>
A01151	Total Pay of Other Staff		<u>36</u>	<u>5,368,000</u>	<u>6,631,000</u>	<u>6,631,000</u>
U019	Upper Division Clerk	(BPS-14)	1			
D021	Data Entry Operator	(BPS-12)	1			
A156	Assistant Warden Fisheries	(BPS-11)	1			
L093	Lower Division Clerk	(BPS-11)	1			
F024	Fisheries Development Assistant	(BPS-09)	1			
F027	Fisheries Supervisor	(BPS-09)	2			
F025	Fisheries Head Watcher	(BPS-07)	1			
F028	Fisheries Watcher	(BPS-05)	15			
D159	Driver	(BPS-04)	1			
N037	Net man	(BPS-03)	1			
F017	Field Man	(BPS-02)	3			
C053	Chowkidar	(BPS-01)	6			
F017	Field Man	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	1			
A01153	Special pay			787,000	802,000	802,000

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425</b>	<b>FISHING</b>					
<b>042501</b>	<b>ADMINISTRATION</b>					
<b>DM1037</b>	<b>DDO Office Fisheries Diamer</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,871,000</u></b>	<b><u>4,055,000</u></b>	<b><u>4,056,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,569,000</u></b>	<b><u>3,545,000</u></b>	<b><u>3,545,000</u></b>
A01202	House rent Allowance			469,000	489,000	489,000
A01203	Conveyance allowance			833,000	871,000	871,000
A0120D	Integrated Allowance			25,000	29,000	29,000
A0120X	Ad - hoc Allowance - 2010			952,000	84,000	84,000
A01211	Hill allowance			42,000	45,000	45,000
A01217	Medical allowance			662,000	701,000	701,000
A01226	Computer allowance			7,000		
A0122M	Ad-hoc Relief Allowance-2016			563,000	609,000	609,000
A0122Y	Ad-hoc Relief Allowance 2017				662,000	662,000
A01238	Charge allowance			16,000	55,000	55,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>302,000</u></b>	<b><u>510,000</u></b>	<b><u>511,000</u></b>
A01271	Overtime allowance			1,000		1,000
A01274	Medical charges			150,000	150,000	150,000
A01277	Contingent paid staff			<u>150,000</u>	<u>360,000</u>	<u>360,000</u>
001	Contingent Paid Staff			150,000	360,000	360,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,523,000</u></b>	<b><u>1,647,000</u></b>	<b><u>1,488,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>45,000</u></b>	<b><u>75,000</u></b>	<b><u>45,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			35,000	65,000	35,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>685,000</u></b>	<b><u>519,000</u></b>	<b><u>519,000</u></b>
A03303	Electricity			35,000	35,000	35,000
A03304	Hot and cold weather charges			<u>650,000</u>	<u>484,000</u>	<u>484,000</u>
003	Gilgit-Baltistan Weather Charges			650,000	484,000	484,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>585,000</u></b>	<b><u>715,000</u></b>	<b><u>675,000</u></b>

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425</b>	<b>FISHING</b>					
<b>042501</b>	<b>ADMINISTRATION</b>					
<b>DM1037</b>	<b>DDO Office Fisheries Diamer</b>					
A03805	Travelling allowance			230,000	330,000	300,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>35,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	35,000	5,000
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>350,000</u>	<u>370,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			350,000	350,000	370,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>208,000</b></u>	<u><b>338,000</b></u>	<u><b>249,000</b></u>
A03901	Stationery			100,000	130,000	120,000
A03902	Printing and publication			7,000	7,000	7,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03963	Feeding Diet Food Charges				<u>100,000</u>	<u>1,000</u>
001	Feeding/Diet/Food Charges				100,000	1,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001	Others			100,000	100,000	120,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>51,000</b></u>	<u><b>51,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	1,000

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018   2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
DM1037	DDO Office Fisheries Diamer					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>260,000</u>	<u>410,000</u>	<u>360,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
A13001	Transport			<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
001	Transport			200,000	300,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	80,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			30,000	30,000	30,000
DDO Office Fisheries Diamer				12,557,000	14,362,000	14,107,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425</b>	<b>FISHING</b>					
<b>042501</b>	<b>ADMINISTRATION</b>					
<b>GL1627</b>	<b>Director Fisheries Gilgit</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>8,230,000</b></u>	<u><b>6,858,000</b></u>	<u><b>6,857,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>		<u><b>4,978,000</b></u>	<u><b>4,316,000</b></u>	<u><b>4,316,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>		<u><b>1,275,000</b></u>	<u><b>1,046,000</b></u>	<u><b>1,046,000</b></u>
A01101	Total Basic Pay	3		<u>1,125,000</u>	<u>949,000</u>	<u>949,000</u>
D104	Director (BPS-19)	1				
S010	Scientific Research Officer (BPS-17)	1				
O015	Overseer (BPS-16)	1				
A01103	Special pay			150,000	97,000	97,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>		<u><b>3,703,000</b></u>	<u><b>3,270,000</b></u>	<u><b>3,270,000</b></u>
A01151	Total Pay of Other Staff	14		<u>3,235,000</u>	<u>2,922,000</u>	<u>2,922,000</u>
O001	Office Assistant (BPS-16)	1				
F026	Fisheries Research Assistant (BPS-14)	1				
U019	Upper Division Clerk (BPS-14)	1				
D021	Data Entry Operator (BPS-12)	1				
L040	LDC/Storekeeper (BPS-11)	4				
D159	Driver (BPS-04)	2				
N006	Naib Qasid (BPS-01)	3				
S167	Sweeper (BPS-01)	1				
A01152	Personal pay			8,000	2,000	2,000
A01153	Special pay			460,000	346,000	346,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>3,252,000</b></u>	<u><b>2,542,000</b></u>	<u><b>2,541,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>2,543,000</b></u>	<u><b>1,833,000</b></u>	<u><b>1,833,000</b></u>
A01202	House rent Allowance			544,000	399,000	399,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425</b>	<b>FISHING</b>					
<b>042501</b>	<b>ADMINISTRATION</b>					
<b>GL1627</b>	<b>Director Fisheries Gilgit</b>					
A01203	Conveyance allowance			535,000	407,000	407,000
A01205	Dearness Allowance				1,000	1,000
A0120D	Integrated Allowance			19,000	12,000	12,000
A0120P	Adhoc Relief 2009				1,000	1,000
A0120X	Ad - hoc Allowance - 2010			621,000	10,000	10,000
A01211	Hill allowance			22,000	15,000	15,000
A01217	Medical allowance			372,000	274,000	274,000
A0121A	Ad - hoc Allowance - 2011				2,000	2,000
A0121M	Adhoc Relief Allowance - 2012				2,000	2,000
A0121T	Adhoc Relief Allowance 2013				1,000	1,000
A0121Z	Adhoc Relief Allowance-2014				2,000	2,000
A01226	Computer allowance			9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				1,000	1,000
A0122M	Ad-hoc Relief Allowance-2016			419,000	316,000	316,000
A0122Y	Ad-hoc Relief Allowance 2017				381,000	381,000
A01244	Adhoc relief			2,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>709,000</u></b>	<b><u>709,000</u></b>	<b><u>708,000</u></b>
A01271	Overtime allowance			8,000	8,000	8,000
A01274	Medical charges			200,000	200,000	200,000
A01277	Contingent paid staff			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Contingent Paid Staff			500,000	500,000	500,000
A01278	Leave salary			1,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,389,000</u></b>	<b><u>1,741,000</u></b>	<b><u>1,988,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>95,000</u></b>	<b><u>95,000</u></b>	<b><u>95,000</u></b>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			80,000	80,000	80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,100,000</u></b>	<b><u>452,000</u></b>	<b><u>452,000</u></b>
A03303	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			<u>1,000,000</u>	<u>352,000</u>	<u>352,000</u>
003	Gilgit-Baltistan Weather Charges			1,000,000	352,000	352,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425</b>	<b>FISHING</b>					
<b>042501</b>	<b>ADMINISTRATION</b>					
<b>GL1627</b>	<b>Director Fisheries Gilgit</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>791,000</u></b>	<b><u>791,000</u></b>	<b><u>991,000</u></b>
A03805	Travelling allowance			250,000	250,000	350,000
A03806	Transportation of Goods (Govt.)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Transportation of Goods			40,000	40,000	40,000
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	500,000	600,000
A03808	Conveyance charges ( Govt.)			1,000	1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>403,000</u></b>	<b><u>403,000</u></b>	<b><u>450,000</u></b>
A03901	Stationery			180,000	180,000	200,000
A03902	Printing and publication			8,000	8,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Uniforms and Protective Clothing			55,000	55,000	55,000
A03907	Advertising & Publicity			5,000	5,000	
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>180,000</u>
001	Others			150,000	150,000	180,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>641,000</u></b>	<b><u>2,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>641,000</u></b>	<b><u>2,000</u></b>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				640,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425</b>	<b>FISHING</b>					
<b>042501</b>	<b>ADMINISTRATION</b>					
<b>GL1627</b>	<b>Director Fisheries Gilgit</b>					
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A06301	Entertainments & Gifts			10,000	10,000	10,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>101,000</u>	<u>101,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			100,000	100,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>430,000</u>	<u>430,000</u>	<u>580,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>350,000</u>	<u>350,000</u>	<u>500,000</u>
A13001	Transport			<u>350,000</u>	<u>350,000</u>	<u>500,000</u>
001	Transport			350,000	350,000	500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	40,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			40,000	40,000	40,000

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425</b>	<b>FISHING</b>					
<b>042501</b>	<b>ADMINISTRATION</b>					
<b>GL1627</b>	<b>Director Fisheries Gilgit</b>					
<b>Director Fisheries Gilgit</b>				<b>11,162,000</b>	<b>9,782,000</b>	<b>9,440,000</b>

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425</b>	<b>FISHING</b>					
<b>042501</b>	<b>ADMINISTRATION</b>					
<b>GL1629</b>	<b>Assistant Director Fisheries Gilgit</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>13,121,000</u></b>	<b><u>14,385,000</u></b>	<b><u>14,045,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>48</b>		<b><u>8,462,000</u></b>	<b><u>9,800,000</u></b>	<b><u>9,800,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>		<b><u>687,000</u></b>	<b><u>1,273,000</u></b>	<b><u>1,273,000</u></b>
A01101	Total Basic Pay	1		<u>601,000</u>	<u>1,141,000</u>	<u>1,141,000</u>
A086	Assistant Director (BPS-17)	1				
A01103	Special pay			86,000	132,000	132,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>47</b>		<b><u>7,775,000</u></b>	<b><u>8,527,000</u></b>	<b><u>8,527,000</u></b>
A01151	Total Pay of Other Staff	47		<u>6,749,000</u>	<u>7,488,000</u>	<u>7,488,000</u>
H004	Head Clerk (BPS-16)	1				
S117	Stenotypist (BPS-14)	1				
A156	Assistant Warden Fisheries (BPS-11)	2				
L093	Lower Division Clerk (BPS-11)	1				
F027	Fisheries Supervisor (BPS-09)	4				
F025	Fisheries Head Watcher (BPS-07)	2				
F028	Fisheries Watcher (BPS-05)	13				
D159	Driver (BPS-04)	1				
F017	Field Man (BPS-02)	9				
A161	Attendant (BPS-01)	1				
C053	Chowkidar (BPS-01)	11				
N006	Naib Qasid (BPS-01)	1				
A01152	Personal pay			27,000	29,000	29,000
A01153	Special pay			999,000	1,010,000	1,010,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,659,000</u></b>	<b><u>4,585,000</u></b>	<b><u>4,245,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,558,000</u></b>	<b><u>4,145,000</u></b>	<b><u>4,145,000</u></b>

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**AGRICULTURE, LIVESTOCK & FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425</b>	<b>FISHING</b>					
<b>042501</b>	<b>ADMINISTRATION</b>					
<b>GL1629</b>	<b>Assistant Director Fisheries Gilgit</b>					
A01202	House rent Allowance			808,000	787,000	787,000
A01203	Conveyance allowance			994,000	964,000	964,000
A0120D	Integrated Allowance			21,000	8,000	8,000
A0120X	Ad - hoc Allowance - 2010			1,166,000	4,000	4,000
A01211	Hill allowance			49,000	45,000	45,000
A01217	Medical allowance			797,000	758,000	758,000
A0121Z	Adhoc Relief Allowance-2014				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				19,000	19,000
A0122M	Ad-hoc Relief Allowance-2016			723,000	718,000	718,000
A0122Y	Ad-hoc Relief Allowance 2017				840,000	840,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>101,000</u></b>	<b><u>440,000</u></b>	<b><u>100,000</u></b>
A01274	Medical charges			100,000	112,000	100,000
A01278	Leave salary			1,000	328,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,813,000</u></b>	<b><u>2,394,000</u></b>	<b><u>1,662,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			40,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>900,000</u></b>	<b><u>658,000</u></b>	<b><u>658,000</u></b>
A03303	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>850,000</u>	<u>608,000</u>	<u>608,000</u>
003	Gilgit-Baltistan Weather Charges			850,000	608,000	608,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>558,000</u></b>	<b><u>681,000</u></b>	<b><u>618,000</u></b>
A03805	Travelling allowance			250,000	381,000	280,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	300,000	330,000
A03808	Conveyance charges ( Govt.)			8,000		8,000

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425</b>	<b>FISHING</b>					
<b>042501</b>	<b>ADMINISTRATION</b>					
<b>GL1629</b>	<b>Assistant Director Fisheries Gilgit</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>310,000</u></b>	<b><u>1,010,000</u></b>	<b><u>341,000</u></b>
A03901	Stationery			150,000	150,000	170,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03963	Feeding Diet Food Charges				<u>700,000</u>	<u>1,000</u>
001	Feeding/Diet/Food Charges				700,000	1,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
001	Others			150,000	150,000	160,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>303,000</u></b>	<b><u>2,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>303,000</u></b>	<b><u>2,000</u></b>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R				303,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>51,000</u></b>	<b><u>515,000</u></b>	<b><u>3,000</u></b>
<b>A093</b>	<b>TOTAL COMMODITY PURCHASES</b>				<b><u>464,000</u></b>	<b><u>1,000</u></b>
A09370	Others				464,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>1,000</u></b>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	1,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425</b>	<b>FISHING</b>					
<b>042501</b>	<b>ADMINISTRATION</b>					
<b>GL1629</b>	<b>Assistant Director Fisheries Gilgit</b>					
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>290,000</b></u>	<u><b>590,000</b></u>	<u><b>340,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>250,000</b></u>	<u><b>550,000</b></u>	<u><b>300,000</b></u>
A13001	Transport			<u>250,000</u>	<u>550,000</u>	<u>300,000</u>
001	Transport			250,000	550,000	300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A13201	Furniture and Fixtures			20,000	20,000	20,000
<b>Assistant Director Fisheries Gilgit</b>				<b>15,277,000</b>	<b>18,187,000</b>	<b>16,053,000</b>

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425</b>	<b>FISHING</b>					
<b>042501</b>	<b>ADMINISTRATION</b>					
<b>GL1737</b>	<b>Deputy Director Fisheries GB Gilgit</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,782,000</u></b>	<b><u>2,147,000</u></b>	<b><u>2,146,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>2</b>		<b><u>1,730,000</u></b>	<b><u>1,482,000</u></b>	<b><u>1,482,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>		<b><u>458,000</u></b>	<b><u>521,000</u></b>	<b><u>521,000</u></b>
A01101	Total Basic Pay	1		<u>408,000</u>	<u>469,000</u>	<u>469,000</u>
D041	Deputy Director (BPS-18)	1				
A01103	Special pay			50,000	52,000	52,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>8</b>		<b><u>1,272,000</u></b>	<b><u>961,000</u></b>	<b><u>961,000</u></b>
A01151	Total Pay of Other Staff	8		<u>1,122,000</u>	<u>863,000</u>	<u>863,000</u>
O001	Office Assistant (BPS-16)	1				
S117	Stenotypist (BPS-14)	1				
U019	Upper Division Clerk (BPS-14)	1				
L040	LDC/Storekeeper (BPS-11)	1				
D159	Driver (BPS-04)	1				
N037	Net man (BPS-03)	1				
C053	Chowkidar (BPS-01)	1				
N006	Naib Qasid (BPS-01)	1				
A01153	Special pay			150,000	98,000	98,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,052,000</u></b>	<b><u>665,000</u></b>	<b><u>664,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,020,000</u></b>	<b><u>633,000</u></b>	<b><u>633,000</u></b>
A01202	House rent Allowance			200,000	151,000	151,000
A01203	Conveyance allowance			250,000	126,000	126,000
A0120D	Integrated Allowance			8,000	3,000	3,000
A0120X	Ad - hoc Allowance - 2010			250,000		
A01211	Hill allowance			7,000	6,000	6,000
A01217	Medical allowance			150,000	97,000	97,000

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425</b>	<b>FISHING</b>					
<b>042501</b>	<b>ADMINISTRATION</b>					
<b>GL1737</b>	<b>Deputy Director Fisheries GB Gilgit</b>					
A0122M	Ad-hoc Relief Allowance-2016			150,000	112,000	112,000
A0122Y	Ad-hoc Relief Allowance 2017				138,000	138,000
A01270	Other			<u>5,000</u>		
001	Others			5,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>32,000</u></b>	<b><u>32,000</u></b>	<b><u>31,000</u></b>
A01274	Medical charges			30,000	30,000	30,000
A01277	Contingent paid staff			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Contingent Paid Staff			1,000	1,000	1,000
A01278	Leave salary			1,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>571,000</u></b>	<b><u>427,000</u></b>	<b><u>524,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>12,000</u></b>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			10,000	10,000	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>260,000</u></b>	<b><u>116,000</u></b>	<b><u>116,000</u></b>
A03303	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>250,000</u>	<u>106,000</u>	<u>106,000</u>
003	Gilgit-Baltistan Weather Charges			250,000	106,000	106,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>204,000</u></b>	<b><u>204,000</u></b>	<b><u>261,000</u></b>
A03805	Travelling allowance			52,000	52,000	80,000
A03806	Transportation of Goods (Govt.)			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Transportation of Goods			2,000	2,000	1,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>150,000</u>	<u>180,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	150,000	180,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>95,000</u></b>	<b><u>95,000</u></b>	<b><u>135,000</u></b>
A03901	Stationery			30,000	30,000	50,000
A03902	Printing and publication			5,000	5,000	5,000

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425</b>	<b>FISHING</b>					
<b>042501</b>	<b>ADMINISTRATION</b>					
<b>GL1737</b>	<b>Deputy Director Fisheries GB Gilgit</b>					
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001	Others			50,000	50,000	70,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>21,000</u>	<u>21,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			20,000	20,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>110,000</u>	<u>110,000</u>	<u>130,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001	Transport			100,000	100,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425</b>	<b>FISHING</b>					
<b>042501</b>	<b>ADMINISTRATION</b>					
<b>GL1737</b>	<b>Deputy Director Fisheries GB Gilgit</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment			5,000	5,000	5,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13201	Furniture and Fixtures			5,000	5,000	5,000
<b>Deputy Director Fisheries GB Gilgit</b>				<b>3,486,000</b>	<b>2,707,000</b>	<b>2,804,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425</b>	<b>FISHING</b>					
<b>042501</b>	<b>ADMINISTRATION</b>					
<b>GN1046</b>	<b>DDO Office Fisheries Ghanche</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,468,000</u></b>	<b><u>6,571,000</u></b>	<b><u>6,572,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>21</b>		<b><u>4,157,000</u></b>	<b><u>4,611,000</u></b>	<b><u>4,611,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>		<b><u>453,000</u></b>	<b><u>613,000</u></b>	<b><u>613,000</u></b>
A01101	Total Basic Pay	1		<u>397,000</u>	<u>491,000</u>	<u>491,000</u>
A086	Assistant Director (BPS-17)	1				
A01103	Special pay			56,000	122,000	122,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>20</b>		<b><u>3,704,000</u></b>	<b><u>3,998,000</u></b>	<b><u>3,998,000</u></b>
A01151	Total Pay of Other Staff	20		<u>3,225,000</u>	<u>3,437,000</u>	<u>3,437,000</u>
U019	Upper Division Clerk (BPS-14)	1				
D021	Data Entry Operator (BPS-12)	1				
A156	Assistant Warden Fisheries (BPS-11)	1				
L093	Lower Division Clerk (BPS-11)	1				
F027	Fisheries Supervisor (BPS-09)	1				
F025	Fisheries Head Watcher (BPS-07)	1				
F028	Fisheries Watcher (BPS-05)	8				
D159	Driver (BPS-04)	1				
F017	Field Man (BPS-02)	2				
C053	Chowkidar (BPS-01)	2				
N006	Naib Qasid (BPS-01)	1				
A01153	Special pay			479,000	561,000	561,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,311,000</u></b>	<b><u>1,960,000</u></b>	<b><u>1,961,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,158,000</u></b>	<b><u>1,809,000</u></b>	<b><u>1,809,000</u></b>
A01202	House rent Allowance			292,000	264,000	264,000
A01203	Conveyance allowance			500,000	450,000	450,000

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425</b>	<b>FISHING</b>					
<b>042501</b>	<b>ADMINISTRATION</b>					
<b>GN1046</b>	<b>DDO Office Fisheries Ghanche</b>					
A0120D	Integrated Allowance			42,000	24,000	24,000
A0120X	Ad - hoc Allowance - 2010			573,000		
A01211	Hill allowance			24,000	22,000	22,000
A01217	Medical allowance			391,000	350,000	350,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			327,000	307,000	307,000
A0122Y	Ad-hoc Relief Allowance 2017				375,000	375,000
A01238	Charge allowance				8,000	8,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>153,000</u></b>	<b><u>151,000</u></b>	<b><u>152,000</u></b>
A01271	Overtime allowance			1,000		1,000
A01274	Medical charges			150,000	150,000	150,000
A01277	Contingent paid staff			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Contingent Paid Staff			1,000	1,000	1,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,272,000</u></b>	<b><u>983,000</u></b>	<b><u>1,035,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>46,000</u></b>	<b><u>46,000</u></b>	<b><u>46,000</u></b>
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			40,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>670,000</u></b>	<b><u>282,000</u></b>	<b><u>282,000</u></b>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>650,000</u>	<u>262,000</u>	<u>262,000</u>
003	Gilgit-Baltistan Weather Charges			650,000	262,000	262,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>385,000</u></b>	<b><u>385,000</u></b>	<b><u>485,000</u></b>
A03805	Travelling allowance			130,000	130,000	180,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	250,000	300,000

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425</b>	<b>FISHING</b>					
<b>042501</b>	<b>ADMINISTRATION</b>					
<b>GN1046</b>	<b>DDO Office Fisheries Ghanche</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>171,000</u></b>	<b><u>270,000</u></b>	<b><u>222,000</u></b>
A03901	Stationery			70,000	70,000	100,000
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03963	Feeding Diet Food Charges				<u>100,000</u>	<u>1,000</u>
001	Feeding/Diet/Food Charges				100,000	1,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001	Others			100,000	100,000	120,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>51,000</u></b>	<b><u>50,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>1,000</u></b>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A09701	Purchase of Furniture and Fixture			1,000		1,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
GN1046	DDO Office Fisheries Ghanche						
A13	TOTAL REPAIRS AND MAINTENANCE				<u>190,000</u>	<u>190,000</u>	<u>240,000</u>
A130	TOTAL TRANSPORT				<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A13001	Transport				<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Transport				150,000	150,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment				<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment				25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE				<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures				15,000	15,000	15,000
DDO Office Fisheries Ghanche					7,983,000	7,794,000	7,851,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425</b>	<b>FISHING</b>					
<b>042501</b>	<b>ADMINISTRATION</b>					
<b>GZ1054</b>	<b>DDO Office Fisheries Ghizer</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>14,001,000</u></b>	<b><u>16,267,000</u></b>	<b><u>16,085,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>51</b>	<b><u>8,813,000</u></b>	<b><u>10,558,000</u></b>	<b><u>10,605,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b><u>33,000</u></b>	<b><u>432,000</u></b>	<b><u>432,000</u></b>
A01101	Total Basic Pay		1	<u>29,000</u>	<u>394,000</u>	<u>394,000</u>
A086	Assistant Director	(BPS-17)	1			
A01103	Special pay			4,000	38,000	38,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>50</b>	<b><u>8,780,000</u></b>	<b><u>10,126,000</u></b>	<b><u>10,173,000</u></b>
A01151	Total Pay of Other Staff		50	<u>7,657,000</u>	<u>9,033,000</u>	<u>9,033,000</u>
U019	Upper Division Clerk	(BPS-14)	1			
D021	Data Entry Operator	(BPS-12)	1			
A156	Assistant Warden Fisheries	(BPS-11)	3			
L093	Lower Division Clerk	(BPS-11)	1			
F027	Fisheries Supervisor	(BPS-09)	3			
F028	Fisheries Watcher	(BPS-05)	30			
D159	Driver	(BPS-04)	1			
F017	Field Man	(BPS-02)	1			
C053	Chowkidar	(BPS-01)	4			
F017	Field Man	(BPS-01)	4			
N006	Naib Qasid	(BPS-01)	1			
A01153	Special pay			1,123,000	1,093,000	1,140,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,188,000</u></b>	<b><u>5,709,000</u></b>	<b><u>5,480,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,736,000</u></b>	<b><u>4,523,000</u></b>	<b><u>4,523,000</u></b>
A01202	House rent Allowance			612,000	645,000	645,000
A01203	Conveyance allowance			1,182,000	1,186,000	1,186,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425</b>	<b>FISHING</b>					
<b>042501</b>	<b>ADMINISTRATION</b>					
<b>GZ1054</b>	<b>DDO Office Fisheries Ghizer</b>					
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010			1,217,000		
A01211	Hill allowance			59,000	58,000	58,000
A01217	Medical allowance			895,000	906,000	906,000
A0121A	Ad - hoc Allowance - 2011			4,000		
A0121M	Adhoc Relief Allowance - 2012			5,000		
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			749,000	773,000	773,000
A0122Y	Ad-hoc Relief Allowance 2017				942,000	942,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>452,000</u></b>	<b><u>1,186,000</u></b>	<b><u>957,000</u></b>
A01271	Overtime allowance			1,000		1,000
A01274	Medical charges			200,000	430,000	200,000
A01277	Contingent paid staff			<u>250,000</u>	<u>756,000</u>	<u>756,000</u>
001	Contingent Paid Staff			250,000	756,000	756,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,366,000</u></b>	<b><u>1,863,000</u></b>	<b><u>1,753,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>55,000</u></b>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>685,000</u></b>	<b><u>783,000</u></b>	<b><u>801,000</u></b>
A03303	Electricity			35,000	35,000	35,000
A03304	Hot and cold weather charges			<u>650,000</u>	<u>748,000</u>	<u>766,000</u>
003	Gilgit-Baltistan Weather Charges			650,000	748,000	766,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>460,000</u></b>	<b><u>460,000</u></b>	<b><u>660,000</u></b>
A03805	Travelling allowance			200,000	200,000	300,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>250,000</u>	<u>250,000</u>	<u>350,000</u>

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425</b>	<b>FISHING</b>					
<b>042501</b>	<b>ADMINISTRATION</b>					
<b>GZ1054</b>	<b>DDO Office Fisheries Ghizer</b>					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	250,000	350,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>166,000</u></b>	<b><u>565,000</u></b>	<b><u>237,000</u></b>
A03901	Stationery			50,000	50,000	100,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03963	Feeding Diet Food Charges				<u>400,000</u>	<u>1,000</u>
001	Feeding/Diet/Food Charges				400,000	1,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001	Others			100,000	100,000	120,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Purchase of Plant & Machinery			1,000		1,000

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425</b>	<b>FISHING</b>					
<b>042501</b>	<b>ADMINISTRATION</b>					
<b>GZ1054</b>	<b>DDO Office Fisheries Ghizer</b>					
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>165,000</b></u>	<u><b>165,000</b></u>	<u><b>345,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>120,000</b></u>	<u><b>120,000</b></u>	<u><b>300,000</b></u>
A13001	Transport			<u>120,000</u>	<u>120,000</u>	<u>300,000</u>
001	Transport			120,000	120,000	300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>15,000</b></u>	<u><b>15,000</b></u>	<u><b>15,000</b></u>
A13201	Furniture and Fixtures			15,000	15,000	15,000
<b>DDO Office Fisheries Ghizer</b>				<b>15,536,000</b>	<b>18,295,000</b>	<b>18,187,000</b>

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425</b>	<b>FISHING</b>					
<b>042501</b>	<b>ADMINISTRATION</b>					
<b>HN1040</b>	<b>Assistant Director Fisheries Hunza</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>3,697,000</b></u>	<u><b>4,224,000</b></u>	<u><b>4,242,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>12</b>		<u><b>2,288,000</b></u>	<u><b>2,696,000</b></u>	<u><b>2,688,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>		<u><b>847,000</b></u>	<u><b>973,000</b></u>	<u><b>904,000</b></u>
A01101	Total Basic Pay	2		<u>734,000</u>	<u>858,000</u>	<u>776,000</u>
A086	Assistant Director (BPS-17)	1				
S010	Scientific Research Officer (BPS-17)	1				
A01103	Special pay			113,000	115,000	128,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>		<u><b>1,441,000</b></u>	<u><b>1,723,000</b></u>	<u><b>1,784,000</b></u>
A01151	Total Pay of Other Staff	10		<u>1,259,000</u>	<u>1,552,000</u>	<u>1,552,000</u>
H004	Head Clerk (BPS-16)	1				
U019	Upper Division Clerk (BPS-14)	1				
D021	Data Entry Operator (BPS-12)	1				
A156	Assistant Warden Fisheries (BPS-11)	1				
L093	Lower Division Clerk (BPS-11)	1				
F027	Fisheries Supervisor (BPS-09)	1				
D159	Driver (BPS-04)	1				
C053	Chowkidar (BPS-01)	1				
N006	Naib Qasid (BPS-01)	2				
A01153	Special pay			182,000	171,000	232,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,409,000</b></u>	<u><b>1,528,000</b></u>	<u><b>1,554,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,158,000</b></u>	<u><b>1,044,000</b></u>	<u><b>1,070,000</b></u>
A01202	House rent Allowance			163,000	148,000	163,000
A01203	Conveyance allowance			284,000	258,000	285,000

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425</b>	<b>FISHING</b>					
<b>042501</b>	<b>ADMINISTRATION</b>					
<b>HN1040</b>	<b>Assistant Director Fisheries Hunza</b>					
A0120D	Integrated Allowance			8,000	5,000	5,000
A0120X	Ad - hoc Allowance - 2010			303,000	11,000	11,000
A01211	Hill allowance			11,000	9,000	9,000
A01217	Medical allowance			201,000	172,000	170,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			179,000	202,000	196,000
A0122Y	Ad-hoc Relief Allowance 2017				230,000	222,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>251,000</u></b>	<b><u>484,000</u></b>	<b><u>484,000</u></b>
A01274	Medical charges			100,000	100,000	100,000
A01277	Contingent paid staff			<u>150,000</u>	<u>384,000</u>	<u>384,000</u>
001	Contingent Paid Staff			150,000	384,000	384,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,612,000</u></b>	<b><u>1,096,000</u></b>	<b><u>1,186,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>31,000</u></b>	<b><u>31,000</u></b>	<b><u>31,000</u></b>
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			25,000	25,000	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>720,000</u></b>	<b><u>204,000</u></b>	<b><u>204,000</u></b>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>700,000</u>	<u>184,000</u>	<u>184,000</u>
003	Gilgit-Baltistan Weather Charges			700,000	184,000	184,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>180,000</u></b>	<b><u>180,000</u></b>	<b><u>180,000</u></b>
A03402	Rent for office building			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Rent for Office Building			180,000	180,000	180,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>430,000</u></b>	<b><u>430,000</u></b>	<b><u>480,000</u></b>
A03805	Travelling allowance			180,000	180,000	200,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>250,000</u>	<u>280,000</u>
	H.coptors S.Cars M/C(Govt.)					

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425</b>	<b>FISHING</b>					
<b>042501</b>	<b>ADMINISTRATION</b>					
<b>HN1040</b>	<b>Assistant Director Fisheries Hunza</b>					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	250,000	280,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>251,000</u></b>	<b><u>251,000</u></b>	<b><u>291,000</u></b>
A03901	Stationery			100,000	100,000	120,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>170,000</u>
001	Others			150,000	150,000	170,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>210,000</u></b>	<b><u>210,000</u></b>	<b><u>230,000</u></b>



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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
HN1040	Assistant Director Fisheries Hunza					
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>170,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>170,000</u>
001	Transport			150,000	150,000	170,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			30,000	30,000	30,000
Assistant Director Fisheries Hunza				5,523,000	5,532,000	5,662,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425</b>	<b>FISHING</b>					
<b>042501</b>	<b>ADMINISTRATION</b>					
<b>NG1001</b>	<b>Assistant Director Fisheries Nagar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,288,000</u></b>	<b><u>1,513,000</u></b>	<b><u>1,513,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>4</b>		<b><u>580,000</u></b>	<b><u>1,094,000</u></b>	<b><u>1,094,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>		<b><u>177,000</u></b>	<b><u>640,000</u></b>	<b><u>640,000</u></b>
A01101	Total Basic Pay	1		<u>153,000</u>	<u>573,000</u>	<u>573,000</u>
A086	Assistant Director (BPS-17)	1				
A01103	Special pay			24,000	67,000	67,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3</b>		<b><u>403,000</u></b>	<b><u>454,000</u></b>	<b><u>454,000</u></b>
A01151	Total Pay of Other Staff	3		<u>349,000</u>	<u>406,000</u>	<u>406,000</u>
U019	Upper Division Clerk (BPS-14)	1				
D159	Driver (BPS-04)	1				
N006	Naib Qasid (BPS-01)	1				
A01153	Special pay			54,000	48,000	48,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,708,000</u></b>	<b><u>419,000</u></b>	<b><u>419,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,708,000</u></b>	<b><u>419,000</u></b>	<b><u>419,000</u></b>
A01202	House rent Allowance			400,000	70,000	70,000
A01203	Conveyance allowance			500,000	64,000	64,000
A0120D	Integrated Allowance			10,000	3,000	3,000
A0120X	Ad - hoc Allowance - 2010			300,000		
A01211	Hill allowance			8,000	3,000	3,000
A01217	Medical allowance			300,000	69,000	69,000
A0122M	Ad-hoc Relief Allowance-2016			190,000	83,000	83,000
A0122Y	Ad-hoc Relief Allowance 2017				98,000	98,000
A01235	Secretariat allowance				29,000	29,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>235,000</u></b>	<b><u>555,000</u></b>

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425</b>	<b>FISHING</b>					
<b>042501</b>	<b>ADMINISTRATION</b>					
<b>NG1001</b>	<b>Assistant Director Fisheries Nagar</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>15,000</u></b>	<b><u>15,000</u></b>
A03201	Postage and telegraph				5,000	5,000
A03202	Telephone and trunk call				10,000	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>70,000</u></b>	<b><u>80,000</u></b>
A03303	Electricity					10,000
A03304	Hot and cold weather charges				<u>70,000</u>	<u>70,000</u>
003	Gilgit-Baltistan Weather Charges				70,000	70,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03402	Rent for office building				<u>50,000</u>	<u>50,000</u>
001	Rent for Office Building				50,000	50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>80,000</u></b>	<b><u>300,000</u></b>
A03805	Travelling allowance				50,000	150,000
A03807	P.O.L Charges A.planes				<u>30,000</u>	<u>150,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				30,000	150,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>20,000</u></b>	<b><u>110,000</u></b>
A03901	Stationery				20,000	100,000
A03902	Printing and publication					10,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>100,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>50,000</u></b>	<b><u>1,000</u></b>
A09601	Purchase of Plant and Machinery				<u>50,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery				50,000	1,000

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425</b>	<b>FISHING</b>					
<b>042501</b>	<b>ADMINISTRATION</b>					
<b>NG1001</b>	<b>Assistant Director Fisheries Nagar</b>					
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u><b>50,000</b></u>	<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture				50,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>					<u><b>120,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>					<u><b>100,000</b></u>
A13001	Transport					<u>100,000</u>
001	Transport					100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>					<u><b>10,000</b></u>
A13101	Machinery and Equipment					<u>10,000</u>
001	Machinery and Equipment					10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>					<u><b>10,000</b></u>
A13201	Furniture and Fixtures					10,000
<b>Assistant Director Fisheries Nagar</b>				<b>2,288,000</b>	<b>1,848,000</b>	<b>2,190,000</b>

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425</b>	<b>FISHING</b>					
<b>042501</b>	<b>ADMINISTRATION</b>					
<b>RG1001</b>	<b>Assistant Director Fisheries Kharmang</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,320,000</u></b>	<b><u>485,000</u></b>	<b><u>486,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>4</b>		<b><u>580,000</u></b>	<b><u>309,000</u></b>	<b><u>309,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>		<b><u>177,000</u></b>		
A01101	Total Basic Pay	1		<u>153,000</u>		
A086	Assistant Director (BPS-17)	1				
A01103	Special pay			24,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3</b>		<b><u>403,000</u></b>	<b><u>309,000</u></b>	<b><u>309,000</u></b>
A01151	Total Pay of Other Staff	3		<u>349,000</u>	<u>278,000</u>	<u>278,000</u>
U019	Upper Division Clerk (BPS-14)	1				
D159	Driver (BPS-04)	1				
N006	Naib Qasid (BPS-01)	1				
A01153	Special pay			54,000	31,000	31,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,740,000</u></b>	<b><u>176,000</u></b>	<b><u>177,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,708,000</u></b>	<b><u>146,000</u></b>	<b><u>146,000</u></b>
A01202	House rent Allowance			400,000	26,000	26,000
A01203	Conveyance allowance			500,000	43,000	43,000
A0120D	Integrated Allowance			10,000		
A0120X	Ad - hoc Allowance - 2010			300,000		
A01211	Hill allowance			8,000	2,000	2,000
A01217	Medical allowance			300,000	23,000	23,000
A0122M	Ad-hoc Relief Allowance-2016			190,000	27,000	27,000
A0122Y	Ad-hoc Relief Allowance 2017				25,000	25,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>32,000</u></b>	<b><u>30,000</u></b>	<b><u>31,000</u></b>
A01274	Medical charges			30,000	30,000	30,000
A01277	Contingent paid staff			<u>1,000</u>		<u>1,000</u>

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425</b>	<b>FISHING</b>					
<b>042501</b>	<b>ADMINISTRATION</b>					
<b>RG1001</b>	<b>Assistant Director Fisheries Kharmang</b>					
001	Contingent Paid Staff			1,000		1,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>453,000</u></b>	<b><u>321,000</u></b>	<b><u>661,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>13,000</u></b>	<b><u>13,000</u></b>	<b><u>13,000</u></b>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			10,000	10,000	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>160,000</u></b>	<b><u>28,000</u></b>	<b><u>28,000</u></b>
A03303	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>150,000</u>	<u>18,000</u>	<u>18,000</u>
003	Gilgit-Baltistan Weather Charges			150,000	18,000	18,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03402	Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	100,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>400,000</u></b>
A03805	Travelling allowance			50,000	50,000	200,000
A03807	P.O.L Charges A.planes			<u>50,000</u>	<u>50,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			50,000	50,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>120,000</u></b>
A03901	Stationery			30,000	30,000	50,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001	Others			50,000	50,000	70,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425</b>	<b>FISHING</b>					
<b>042501</b>	<b>ADMINISTRATION</b>					
<b>RG1001</b>	<b>Assistant Director Fisheries Kharmang</b>					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>151,000</u></b>	<b><u>151,000</u></b>	<b><u>201,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>1,000</u></b>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			150,000	150,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>200,000</u></b>
A09701	Purchase of Furniture and Fixture			1,000	1,000	200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>110,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>100,000</u></b>
A13001	Transport			<u>30,000</u>	<u>30,000</u>	<u>100,000</u>
001	Transport			30,000	30,000	100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment			5,000	5,000	5,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13201	Furniture and Fixtures			5,000	5,000	5,000
<b>Assistant Director Fisheries Kharmang</b>				<b>2,965,000</b>	<b>997,000</b>	<b>1,459,000</b>

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**AGRICULTURE, LIVESTOCK & FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425</b>	<b>FISHING</b>					
<b>042501</b>	<b>ADMINISTRATION</b>					
<b>SD1070</b>	<b>Assistant Director Fisheries Skardu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,245,000</u></b>	<b><u>12,181,000</u></b>	<b><u>12,181,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>40</b>		<b><u>7,444,000</u></b>	<b><u>8,442,000</u></b>	<b><u>8,442,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>		<b><u>453,000</u></b>	<b><u>547,000</u></b>	<b><u>547,000</u></b>
A01101	Total Basic Pay	1		<u>397,000</u>	<u>491,000</u>	<u>491,000</u>
A099	Assistant Director Fisheries (BPS-17)	1				
A01103	Special pay			56,000	56,000	56,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>39</b>		<b><u>6,991,000</u></b>	<b><u>7,895,000</u></b>	<b><u>7,895,000</u></b>
A01151	Total Pay of Other Staff	39		<u>6,081,000</u>	<u>7,046,000</u>	<u>7,046,000</u>
S117	Stenotypist (BPS-14)	1				
U019	Upper Division Clerk (BPS-14)	1				
A156	Assistant Warden Fisheries (BPS-11)	3				
F027	Fisheries Supervisor (BPS-09)	2				
F025	Fisheries Head Watcher (BPS-07)	2				
F028	Fisheries Watcher (BPS-05)	19				
D159	Driver (BPS-04)	1				
F017	Field Man (BPS-02)	5				
C053	Chowkidar (BPS-01)	3				
N006	Naib Qasid (BPS-01)	1				
S167	Sweeper (BPS-01)	1				
A01153	Special pay			910,000	849,000	849,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,801,000</u></b>	<b><u>3,739,000</u></b>	<b><u>3,739,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,700,000</u></b>	<b><u>3,399,000</u></b>	<b><u>3,399,000</u></b>
A01202	House rent Allowance			447,000	448,000	448,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425</b>	<b>FISHING</b>					
<b>042501</b>	<b>ADMINISTRATION</b>					
<b>SD1070</b>	<b>Assistant Director Fisheries Skardu</b>					
A01203	Conveyance allowance			864,000	848,000	848,000
A0120D	Integrated Allowance			19,000	9,000	9,000
A0120X	Ad - hoc Allowance - 2010			1,030,000	16,000	16,000
A01211	Hill allowance			45,000	43,000	43,000
A01217	Medical allowance			686,000	684,000	684,000
A0122M	Ad-hoc Relief Allowance-2016			609,000	609,000	609,000
A0122Y	Ad-hoc Relief Allowance 2017				742,000	742,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>101,000</u></b>	<b><u>340,000</u></b>	<b><u>340,000</u></b>
A01274	Medical charges			100,000	100,000	100,000
A01277	Contingent paid staff				<u>240,000</u>	<u>240,000</u>
001	Contingent Paid Staff				240,000	240,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,676,000</u></b>	<b><u>1,982,000</u></b>	<b><u>1,570,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>53,000</u></b>	<b><u>55,000</u></b>
A03201	Postage and telegraph			5,000	3,000	5,000
A03202	Telephone and trunk call			50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>850,000</u></b>	<b><u>558,000</u></b>	<b><u>558,000</u></b>
A03303	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>800,000</u>	<u>508,000</u>	<u>508,000</u>
003	Gilgit-Baltistan Weather Charges			800,000	508,000	508,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>505,000</u></b>	<b><u>505,000</u></b>	<b><u>655,000</u></b>
A03805	Travelling allowance			200,000	200,000	300,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	300,000	350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425</b>	<b>FISHING</b>					
<b>042501</b>	<b>ADMINISTRATION</b>					
<b>SD1070</b>	<b>Assistant Director Fisheries Skardu</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>266,000</u></b>	<b><u>866,000</u></b>	<b><u>302,000</u></b>
A03901	Stationery			100,000	100,000	120,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03907	Advertising & Publicity			5,000	5,000	
A03963	Feeding Diet Food Charges				<u>600,000</u>	<u>1,000</u>
001	Feeding/Diet/Food Charges				600,000	1,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>170,000</u>
001	Others			150,000	150,000	170,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>51,000</u></b>	<b><u>50,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>1,000</u></b>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018   2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
SD1070	Assistant Director Fisheries Skardu					
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>250,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>250,000</u>
001	Transport			100,000	100,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			25,000	25,000	25,000
Assistant Director Fisheries Skardu				13,124,000	14,363,000	14,055,000

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425</b>	<b>FISHING</b>					
<b>042501</b>	<b>ADMINISTRATION</b>					
<b>SS1007</b>	<b>Assistant Director Fisheries Shigar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,288,000</u></b>	<b><u>518,000</u></b>	<b><u>518,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>4</b>		<b><u>580,000</u></b>	<b><u>357,000</u></b>	<b><u>357,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>		<b><u>177,000</u></b>		
A01101	Total Basic Pay	1		<u>153,000</u>		
A086	Assistant Director (BPS-17)	1				
A01103	Special pay			24,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3</b>		<b><u>403,000</u></b>	<b><u>357,000</u></b>	<b><u>357,000</u></b>
A01151	Total Pay of Other Staff	3		<u>349,000</u>	<u>319,000</u>	<u>319,000</u>
U019	Upper Division Clerk (BPS-14)	1				
D159	Driver (BPS-04)	1				
N006	Naib Qasid (BPS-01)	1				
A01153	Special pay			54,000	38,000	38,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,708,000</u></b>	<b><u>161,000</u></b>	<b><u>161,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,708,000</u></b>	<b><u>161,000</u></b>	<b><u>161,000</u></b>
A01202	House rent Allowance			400,000	26,000	26,000
A01203	Conveyance allowance			500,000	49,000	49,000
A0120D	Integrated Allowance			10,000		
A0120X	Ad - hoc Allowance - 2010			300,000		
A01211	Hill allowance			8,000	2,000	2,000
A01217	Medical allowance			300,000	26,000	26,000
A0122M	Ad-hoc Relief Allowance-2016			190,000	26,000	26,000
A0122Y	Ad-hoc Relief Allowance 2017				32,000	32,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>18,000</u></b>	<b><u>583,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>					<b><u>13,000</u></b>

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425</b>	<b>FISHING</b>					
<b>042501</b>	<b>ADMINISTRATION</b>					
<b>SS1007</b>	<b>Assistant Director Fisheries Shigar</b>					
A03201	Postage and telegraph					3,000
A03202	Telephone and trunk call					10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b>18,000</b>	<b>40,000</b>
A03303	Electricity					10,000
A03304	Hot and cold weather charges				18,000	30,000
003	Gilgit-Baltistan Weather Charges				18,000	30,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>					<b>100,000</b>
A03402	Rent for office building					100,000
001	Rent for Office Building					100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>					<b>300,000</b>
A03805	Travelling allowance					150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					150,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					150,000
<b>A039</b>	<b>TOTAL GENERAL</b>					<b>130,000</b>
A03901	Stationery					50,000
A03902	Printing and publication					10,000
A03970	Others					70,000
001	Others					70,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>					<b>300,000</b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<b>100,000</b>
A09601	Purchase of Plant and Machinery					100,000
001	Purchase of Plant & Machinery					100,000

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425</b>	<b>FISHING</b>					
<b>042501</b>	<b>ADMINISTRATION</b>					
<b>SS1007</b>	<b>Assistant Director Fisheries Shigar</b>					
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<b><u>200,000</u></b>
A09701	Purchase of Furniture and Fixture					200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>					<b><u>120,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>					<b><u>100,000</u></b>
A13001	Transport					<u>100,000</u>
001	Transport					100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>					<b><u>10,000</u></b>
A13101	Machinery and Equipment					<u>10,000</u>
001	Machinery and Equipment					10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>					<b><u>10,000</u></b>
A13201	Furniture and Fixtures					10,000
<b>Assistant Director Fisheries Shigar</b>				<b>2,288,000</b>	<b>536,000</b>	<b>1,521,000</b>

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>DM1033</b>	<b>Deputy Director Livestock and Dairy Deve</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>35,790,000</b></u>	<u><b>40,471,000</b></u>	<u><b>39,737,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>127</b>	<u><b>23,649,000</b></u>	<u><b>28,172,000</b></u>	<u><b>28,172,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<u><b>3,290,000</b></u>	<u><b>2,482,000</b></u>	<u><b>2,482,000</b></u>
A01101	Total Basic Pay		6	<u>2,797,000</u>	<u>2,100,000</u>	<u>2,100,000</u>
D041	Deputy Director	(BPS-18)	1			
V005	Veterinary Assistant Surgeon	(BPS-17)	4			
V008	Veterinary Officer	(BPS-17)	1			
A01102	Personal pay			75,000	121,000	121,000
A01103	Special pay			418,000	261,000	261,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>121</b>	<u><b>20,359,000</b></u>	<u><b>25,690,000</b></u>	<u><b>25,690,000</b></u>
A01151	Total Pay of Other Staff		121	<u>17,515,000</u>	<u>22,639,000</u>	<u>22,639,000</u>
A009	Accountant	(BPS-16)	1			
D021	Data Entry Operator	(BPS-12)	1			
V011	Veterinary Supervisor	(BPS-11)	7			
V004	Veterinary Assistant	(BPS-09)	8			
L090	Livestock Assistant/A.I Technician	(BPS-06)	22			
V001	Vaccinator	(BPS-06)	1			
D159	Driver	(BPS-05)	1			
S125	Store Keeper	(BPS-05)	2			
D159	Driver	(BPS-04)	1			
A164	Attendent	(BPS-02)	27			
C053	Chowkidar	(BPS-02)	22			
K047	Khakroob	(BPS-02)	5			
N006	Naib Qasid	(BPS-02)	3			
A164	Attendent	(BPS-01)	6			

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				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>DM1033</b>	<b>Deputy Director Livestock and Dairy Deve</b>					
C053	Chowkidar	(BPS-01)	10			
N006	Naib Qasid	(BPS-01)	3			
S167	Sweeper	(BPS-01)	1			
A01152	Personal pay			41,000	79,000	79,000
A01153	Special pay			2,803,000	2,972,000	2,972,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>12,141,000</u></b>	<b><u>12,299,000</u></b>	<b><u>11,565,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>11,589,000</u></b>	<b><u>11,014,000</u></b>	<b><u>11,014,000</u></b>
A01202	House rent Allowance			1,338,000	1,371,000	1,371,000
A01203	Conveyance allowance			2,654,000	2,818,000	2,818,000
A0120D	Integrated Allowance			119,000	15,000	15,000
A0120X	Ad - hoc Allowance - 2010			3,307,000	23,000	23,000
A01211	Hill allowance			123,000	130,000	130,000
A01217	Medical allowance			1,997,000	2,068,000	2,068,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			2,000,000	2,118,000	2,118,000
A0122Y	Ad-hoc Relief Allowance 2017				2,452,000	2,452,000
A01238	Charge allowance			42,000	10,000	10,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>552,000</u></b>	<b><u>1,285,000</u></b>	<b><u>551,000</u></b>
A01271	Overtime allowance			1,000		1,000
A01274	Medical charges			250,000	995,000	250,000
A01277	Contingent paid staff			<u>300,000</u>	<u>290,000</u>	<u>300,000</u>
001	Contingent Paid Staff			300,000	290,000	300,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,193,000</u></b>	<b><u>3,540,000</u></b>	<b><u>2,596,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			60,000	60,000	60,000



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				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>DM1033</b>	<b>Deputy Director Livestock and Dairy Deve</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,165,000</u></b>	<b><u>1,517,000</u></b>	<b><u>1,517,000</u></b>
A03303	Electricity			65,000	65,000	65,000
A03304	Hot and cold weather charges			<u>1,100,000</u>	<u>1,452,000</u>	<u>1,452,000</u>
003	Gilgit-Baltistan Weather Charges			1,100,000	1,452,000	1,452,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>690,000</u></b>	<b><u>690,000</u></b>	<b><u>730,000</u></b>
A03805	Travelling allowance			330,000	330,000	350,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>350,000</u>	<u>370,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			350,000	350,000	370,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,268,000</u></b>	<b><u>1,263,000</u></b>	<b><u>279,000</u></b>
A03901	Stationery			140,000	140,000	150,000
A03902	Printing and publication			8,000	8,000	8,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03907	Advertising & Publicity			5,000		
A03927	Purchase of drug and medicines			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000,000	1,000,000	1,000
A03970	Others			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
001	Others			105,000	105,000	110,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>DM1033</b>	<b>Deputy Director Livestock and Dairy Deve</b>					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>51,000</u></b>	<b><u>51,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>1,000</u></b>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>290,000</u></b>	<b><u>290,000</u></b>	<b><u>340,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>300,000</u></b>
A13001	Transport			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Transport			250,000	250,000	300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixtures			20,000	20,000	20,000
<b>Deputy Director Livestock and Dairy Deve</b>				<b>39,326,000</b>	<b>44,352,000</b>	<b>42,677,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>GL1621</b>	<b>Director Livestock,Dairy Development &amp;</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>13,942,000</u>	<u>15,329,000</u>	<u>15,335,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>26</b>		<u>8,967,000</u>	<u>10,549,000</u>	<u>10,549,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>		<u>4,144,000</u>	<u>5,493,000</u>	<u>5,493,000</u>
A01101	Total Basic Pay	5		<u>3,371,000</u>	<u>4,551,000</u>	<u>4,551,000</u>
D104	Director (BPS-19)	1				
D025	DD, Planning & Administration (BPS-18)	1				
S147	Superintendent (BPS-17)	1				
C077	Computer Operator (BPS-16)	1				
S116	Stenographer (BPS-16)	1				
A01102	Personal pay			237,000	334,000	334,000
A01103	Special pay			536,000	608,000	608,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>21</b>		<u>4,823,000</u>	<u>5,056,000</u>	<u>5,056,000</u>
A01151	Total Pay of Other Staff	21		<u>4,163,000</u>	<u>4,496,000</u>	<u>4,496,000</u>
A009	Accountant (BPS-16)	1				
A068	Assistant (BPS-16)	1				
S117	Stenotypist (BPS-14)	1				
U019	Upper Division Clerk (BPS-14)	1				
C077	Computer Operator (BPS-12)	1				
L093	Lower Division Clerk (BPS-11)	1				
V011	Veterinary Supervisor (BPS-11)	1				
A004	A.I. Technician (BPS-06)	1				
D159	Driver (BPS-05)	2				
S125	Store Keeper (BPS-05)	1				
D159	Driver (BPS-04)	2				
A164	Attendent (BPS-02)	4				

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				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>GL1621</b>	<b>Director Livestock,Dairy Development &amp;</b>					
C053	Chowkidar (BPS-02)	1				
N006	Naib Qasid (BPS-02)	1				
N006	Naib Qasid (BPS-01)	2				
A01152	Personal pay			15,000	21,000	21,000
A01153	Special pay			645,000	539,000	539,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,975,000</u></b>	<b><u>4,780,000</u></b>	<b><u>4,786,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,819,000</u></b>	<b><u>3,631,000</u></b>	<b><u>3,631,000</u></b>
A01202	House rent Allowance			517,000	537,000	537,000
A01203	Conveyance allowance			682,000	739,000	739,000
A0120D	Integrated Allowance			18,000	13,000	13,000
A0120X	Ad - hoc Allowance - 2010			1,241,000		
A01211	Hill allowance			25,000	21,000	21,000
A01217	Medical allowance			567,000	581,000	581,000
A01224	Entertainment allowance			6,000	6,000	6,000
A01226	Computer allowance			25,000	27,000	27,000
A0122C	Adhoc Relief Allowance - 2015				2,000	2,000
A0122M	Ad-hoc Relief Allowance-2016			738,000	771,000	771,000
A0122Y	Ad-hoc Relief Allowance 2017				934,000	934,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,156,000</u></b>	<b><u>1,149,000</u></b>	<b><u>1,155,000</u></b>
A01271	Overtime allowance			5,000		5,000
A01273	Honoraria			50,000	50,000	50,000
A01274	Medical charges			200,000	203,000	200,000
A01277	Contingent paid staff			<u>900,000</u>	<u>896,000</u>	<u>900,000</u>
001	Contingent Paid Staff			900,000	896,000	900,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,805,000</u></b>	<b><u>2,343,000</u></b>	<b><u>2,498,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>85,000</u></b>	<b><u>85,000</u></b>	<b><u>85,000</u></b>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			70,000	70,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>GL1621</b>	<b>Director Livestock,Dairy Development &amp;</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,860,000</u></b>	<b><u>492,000</u></b>	<b><u>532,000</u></b>
A03303	Electricity			60,000	30,000	60,000
A03304	Hot and cold weather charges			<u>1,800,000</u>	<u>462,000</u>	<u>472,000</u>
003	Gilgit-Baltistan Weather Charges			1,800,000	462,000	472,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,210,000</u></b>	<b><u>1,116,000</u></b>	<b><u>1,410,000</u></b>
A03805	Travelling allowance			450,000	712,000	550,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>750,000</u>	<u>399,000</u>	<u>850,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			750,000	399,000	850,000
A03808	Conveyance charges ( Govt.)			5,000		5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>650,000</u></b>	<b><u>650,000</u></b>	<b><u>471,000</u></b>
A03901	Stationery			200,000	200,000	250,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03907	Advertising & Publicity			10,000	10,000	
A03927	Purchase of drug and medicines			<u>250,000</u>	<u>250,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			250,000	250,000	1,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>180,000</u>
001	Others			150,000	150,000	180,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>36,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>36,000</u></b>	<b><u>1,000</u></b>
A04106	Reimbursement of medical charges to pensioners			1,000	36,000	1,000

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				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>GL1621</b>	<b>Director Livestock,Dairy Development &amp;</b>					
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>51,000</b></u>	<u><b>50,000</b></u>	<u><b>101,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		<u><b>100,000</b></u>
A09701	Purchase of Furniture and Fixture			1,000		100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>680,000</b></u>	<u><b>769,000</b></u>	<u><b>730,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>600,000</b></u>	<u><b>689,000</b></u>	<u><b>650,000</b></u>
A13001	Transport			<u>600,000</u>	<u>689,000</u>	<u>650,000</u>
001	Transport			600,000	689,000	650,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	40,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></u>
A13201	Furniture and Fixtures			40,000	40,000	40,000

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>GL1621</b>	<b>Director Livestock,Dairy Development &amp;</b>					
Director Livestock,Dairy Development &				18,480,000	18,527,000	18,666,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>GN1044</b>	<b>Assistant Director Livestock and Dairy D</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>21,553,000</u>	<u>23,316,000</u>	<u>23,398,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>70</b>	<u>13,873,000</u>	<u>16,412,000</u>	<u>16,412,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<u>1,744,000</u>	<u>2,440,000</u>	<u>2,440,000</u>
A01101	Total Basic Pay		3	<u>1,523,000</u>	<u>2,071,000</u>	<u>2,071,000</u>
A086	Assistant Director	(BPS-18)	1			
V005	Veterinary Assistant Surgeon	(BPS-17)	1			
V008	Veterinary Officer	(BPS-17)	1			
A01103	Special pay			221,000	369,000	369,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>67</b>	<u>12,129,000</u>	<u>13,972,000</u>	<u>13,972,000</u>
A01151	Total Pay of Other Staff		67	<u>10,426,000</u>	<u>12,371,000</u>	<u>12,371,000</u>
U019	Upper Division Clerk	(BPS-14)	2			
L093	Lower Division Clerk	(BPS-11)	2			
V011	Veterinary Supervisor	(BPS-11)	4			
V004	Veterinary Assistant	(BPS-09)	3			
L090	Livestock Assistant/A.I Technician	(BPS-06)	14			
S125	Store Keeper	(BPS-05)	1			
D159	Driver	(BPS-04)	1			
C055	Chowkidar/Attendent	(BPS-02)	19			
K047	Khakroob	(BPS-02)	12			
N006	Naib Qasid	(BPS-02)	2			
A163	Attendants	(BPS-01)	5			
C053	Chowkidar	(BPS-01)	1			
K047	Khakroob	(BPS-01)	1			
A01152	Personal pay			20,000	23,000	23,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>GN1044</b>	<b>Assistant Director Livestock and Dairy D</b>					
A01153	Special pay			1,683,000	1,578,000	1,578,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,680,000</u></b>	<b><u>6,904,000</u></b>	<b><u>6,986,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>7,329,000</u></b>	<b><u>6,534,000</u></b>	<b><u>6,534,000</u></b>
A01202	House rent Allowance			926,000	907,000	907,000
A01203	Conveyance allowance			1,789,000	1,523,000	1,523,000
A01207	Washing Allowance			5,000	4,000	4,000
A01208	Dress Allowance			5,000	4,000	4,000
A0120D	Integrated Allowance			117,000	119,000	119,000
A0120X	Ad - hoc Allowance - 2010			2,004,000		
A01211	Hill allowance			80,000	80,000	80,000
A01217	Medical allowance			1,289,000	1,279,000	1,279,000
A0122M	Ad-hoc Relief Allowance-2016			1,114,000	1,173,000	1,173,000
A0122Y	Ad-hoc Relief Allowance 2017				1,426,000	1,426,000
A01238	Charge allowance				19,000	19,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>351,000</u></b>	<b><u>370,000</u></b>	<b><u>452,000</u></b>
A01274	Medical charges			200,000	200,000	200,000
A01277	Contingent paid staff			<u>150,000</u>	<u>170,000</u>	<u>252,000</u>
001	Contingent Paid Staff			150,000	170,000	252,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,195,000</u></b>	<b><u>2,186,000</u></b>	<b><u>1,962,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>68,000</u></b>	<b><u>18,000</u></b>	<b><u>68,000</u></b>
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			60,000	10,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>915,000</u></b>	<b><u>957,000</u></b>	<b><u>981,000</u></b>
A03303	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			<u>900,000</u>	<u>942,000</u>	<u>966,000</u>
003	Gilgit-Baltistan Weather Charges			900,000	942,000	966,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>GN1044</b>	<b>Assistant Director Livestock and Dairy D</b>					
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>606,000</u></b>	<b><u>606,000</u></b>	<b><u>666,000</u></b>
A03805	Travelling allowance			300,000	300,000	330,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	300,000	330,000
A03808	Conveyance charges ( Govt.)			6,000	6,000	6,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>605,000</u></b>	<b><u>605,000</u></b>	<b><u>246,000</u></b>
A03901	Stationery			100,000	100,000	120,000
A03902	Printing and publication			5,000	5,000	5,000
A03927	Purchase of drug and medicines			<u>400,000</u>	<u>400,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			400,000	400,000	1,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001	Others			100,000	100,000	120,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>51,000</u></b>	<b><u>51,000</u></b>	<b><u>2,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>GN1044</b>	<b>Assistant Director Livestock and Dairy D</b>					
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>1,000</u></b>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>290,000</u></b>	<b><u>290,000</u></b>	<b><u>310,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>270,000</u></b>
A13001	Transport			<u>250,000</u>	<u>250,000</u>	<u>270,000</u>
001	Transport			250,000	250,000	270,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixtures			20,000	20,000	20,000
<b>Assistant Director Livestock and Dairy D</b>				<b>24,091,000</b>	<b>25,843,000</b>	<b>25,674,000</b>

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>SD1068</b>	<b>Deputy Director Livestock and Dairy Deve</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>48,303,000</u>	<u>52,861,000</u>	<u>52,860,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>148</b>	<u>32,048,000</u>	<u>37,583,000</u>	<u>37,583,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<u>2,286,000</u>	<u>2,747,000</u>	<u>2,747,000</u>
A01101	Total Basic Pay		5	<u>2,002,000</u>	<u>2,463,000</u>	<u>2,463,000</u>
D041	Deputy Director	(BPS-18)	1			
P048	Poultry Development Officer	(BPS-18)	1			
V005	Veterinary Assistant Surgeon	(BPS-17)	1			
V010	Veterinary Officer/SPO	(BPS-17)	2			
A01103	Special pay			284,000	284,000	284,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>143</b>	<u>29,762,000</u>	<u>34,836,000</u>	<u>34,836,000</u>
A01151	Total Pay of Other Staff		143	<u>25,889,000</u>	<u>30,986,000</u>	<u>30,986,000</u>
U019	Upper Division Clerk	(BPS-14)	3			
L093	Lower Division Clerk	(BPS-11)	1			
V011	Veterinary Supervisor	(BPS-11)	10			
V004	Veterinary Assistant	(BPS-09)	9			
L090	Livestock Assistant/A.I Technician	(BPS-06)	20			
V007	Veterinary Compounder	(BPS-06)	3			
D159	Driver	(BPS-05)	3			
G010	Generator Operator	(BPS-05)	1			
S125	Store Keeper	(BPS-05)	1			
D159	Driver	(BPS-04)	1			
A161	Attendant	(BPS-02)	4			
C053	Chowkidar	(BPS-02)	4			
G019	Grade-I	(BPS-02)	79			

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>SD1068</b>	<b>Deputy Director Livestock and Dairy Deve</b>					
A161	Attendant (BPS-01)	1				
G019	Grade-I (BPS-01)	2				
S167	Sweeper (BPS-01)	1				
A01152	Personal pay			39,000	65,000	65,000
A01153	Special pay			3,834,000	3,785,000	3,785,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>16,255,000</u></b>	<b><u>15,278,000</u></b>	<b><u>15,277,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>15,499,000</u></b>	<b><u>14,522,000</u></b>	<b><u>14,522,000</u></b>
A01202	House rent Allowance			1,766,000	1,773,000	1,773,000
A01203	Conveyance allowance			3,411,000	3,444,000	3,444,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			292,000	152,000	152,000
A0120X	Ad - hoc Allowance - 2010			4,481,000	200,000	200,000
A01211	Hill allowance			166,000	166,000	166,000
A01216	Qualification allowance			15,000	60,000	60,000
A01217	Medical allowance			2,649,000	2,647,000	2,647,000
A0122M	Ad-hoc Relief Allowance-2016			2,717,000	2,746,000	2,746,000
A0122Y	Ad-hoc Relief Allowance 2017				3,332,000	3,332,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>756,000</u></b>	<b><u>756,000</u></b>	<b><u>755,000</u></b>
A01271	Overtime allowance			5,000	5,000	5,000
A01274	Medical charges			150,000	150,000	150,000
A01277	Contingent paid staff			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Contingent Paid Staff			600,000	600,000	600,000
A01278	Leave salary			1,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,458,000</u></b>	<b><u>4,330,000</u></b>	<b><u>3,409,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>90,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			80,000	80,000	80,000

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>SD1068</b>	<b>Deputy Director Livestock and Dairy Deve</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,170,000</u></b>	<b><u>2,042,000</u></b>	<b><u>2,042,000</u></b>
A03303	Electricity			70,000	70,000	70,000
A03304	Hot and cold weather charges			<u>1,100,000</u>	<u>1,972,000</u>	<u>1,972,000</u>
003	Gilgit-Baltistan Weather Charges			1,100,000	1,972,000	1,972,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03402	Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	100,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>768,000</u></b>	<b><u>768,000</u></b>	<b><u>818,000</u></b>
A03805	Travelling allowance			350,000	350,000	370,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>400,000</u>	<u>430,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	400,000	430,000
A03808	Conveyance charges ( Govt.)			8,000	8,000	8,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,330,000</u></b>	<b><u>1,330,000</u></b>	<b><u>359,000</u></b>
A03901	Stationery			150,000	150,000	170,000
A03902	Printing and publication			6,000	6,000	6,000
A03905	Newspapers periodicals and books			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906	Uniforms and protective clothing			<u>17,000</u>	<u>17,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			17,000	17,000	20,000
A03907	Advertising & Publicity			5,000	5,000	
A03927	Purchase of drug and medicines			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000,000	1,000,000	1,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
001	Others			150,000	150,000	160,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>

**GC21010 (010)**  
**AGRICULTURE, LIVESTOCK & FISHERIES**

**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>SD1068</b>	<b>Deputy Director Livestock and Dairy Deve</b>					
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>601,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>601,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	601,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>71,000</b></u>	<u><b>71,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>70,000</b></u>	<u><b>70,000</b></u>	<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>70,000</u>	<u>70,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			70,000	70,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>290,000</b></u>	<u><b>290,000</b></u>	<u><b>310,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>250,000</b></u>	<u><b>250,000</b></u>	<u><b>270,000</b></u>
A13001	Transport			<u>250,000</u>	<u>250,000</u>	<u>270,000</u>
001	Transport			250,000	250,000	270,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000

**GC21010 (010)**  
**AGRICULTURE, LIVESTOCK & FISHERIES**

**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>SD1068</b>	<b>Deputy Director Livestock and Dairy Deve</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A13201	Furniture and Fixtures			20,000	20,000	20,000
<b>Deputy Director Livestock and Dairy Deve</b>				<b>52,124,000</b>	<b>58,154,000</b>	<b>56,583,000</b>



**GC21013 (013)**  
**LOCAL GOVERNMENT & RURAL DEVELOPMENT**  
**BUDGET ESTIMATES 2018-2019**

DISTRICT	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
				SALARY	NON-SALARY	TOTAL
GILGIT	182	498,245,000	261,071,000	84,827,000	567,020,000	651,847,000
SKARDU	113	54,297,000	137,073,520	44,409,000	8,075,000	52,484,000
GHANCHE	67	24,293,000	58,979,000	21,877,000	3,918,000	25,795,000
GHIZER	44	24,672,000	70,408,000	20,529,000	3,952,000	24,481,000
DIAMER	34	18,390,000	57,255,000	15,991,000	3,198,000	19,189,000
ASTORE	29	14,572,000	41,468,000	12,804,000	3,216,000	16,020,000
NAGAR	24	6,497,000	20,727,000	8,456,000	2,692,000	11,148,000
SHIGAR	24	6,178,000	11,940,000	7,541,000	1,801,000	9,342,000
HUNZA	22	16,609,000	27,942,000	9,485,000	3,582,000	13,067,000
KHARMANG	21	6,408,000	12,098,000	7,016,000	1,704,000	8,720,000
<b>TOTAL</b>	<b>560</b>	<b>670,161,000</b>	<b>698,961,520</b>	<b>232,935,000</b>	<b>599,158,000</b>	<b>832,093,000</b>

**GC21013 (013)**  
**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>832,093,000</b>
<b>Total:</b>	<b>832,093,000</b>

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**HEAD OF DEPARTMENT**

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		<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>FUNCTIONAL</b>				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL	644,906,000	671,455,520	805,862,000
011120	OTHERS	25,255,000	27,506,000	26,231,000
<b>TOTAL</b>		<b>670,161,000</b>	<b>698,961,520</b>	<b>832,093,000</b>

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**GC21013 (013)**  
**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
AT1047	Deputy Director LG&RD Astore	14,572,000	16,104,000	16,018,000
AT1051	District Council Astore		14,214,000	1,000
AT1053	Municipal Committee Astore		11,150,000	1,000
DM1044	District Council Diamer		17,883,000	1,000
DM1046	Municipal Committee Diamer		20,237,000	1,000
DM1061	Deputy Director LG&RD Diamer	18,390,000	19,135,000	19,187,000
GL1631	Director LG&RD GB Gilgit	59,371,000	57,291,000	53,604,000
GL1633	Deputy Director LG&RD Gilgit	21,104,000	22,340,000	22,472,000
GL1634	Superintending Engineer LG & RD Gilgit		9,543,000	9,051,000
GL1635	District Council Gilgit	400,000,000	32,888,000	1,000
GL1637	Municipal Committee Gilgit		114,915,000	1,000
GL1707	Local Council Board		6,183,000	550,000,000
GL1785	Secretary Local Government & Rural Devel	17,770,000	17,911,000	16,718,000
GN1049	Deputy Director LG&RD Ghanche	24,293,000	25,735,000	25,793,000
GN1053	District Council Ghanche		15,781,000	1,000
GN1055	Municipal Committee Ghanche		17,463,000	1,000
GZ1056	Deputy Director LG&RD Ghizer	24,672,000	24,651,000	24,479,000
GZ1060	District Council Ghizer		25,485,000	1,000
GZ1062	Municipal Committee Ghizer		20,272,000	1,000
HN1026	Deputy Director LG&RD Hunza	16,609,000	15,159,000	13,065,000

**GC21013 (013)**  
**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
HN1027	District Council Hunza Nagar		8,134,000	1,000
HN1028	Municipal Committee Hunza		4,649,000	1,000
NG1301	Deputy Director LG&RD Nagar	6,497,000	12,795,000	11,146,000
NG1302	District Council Nagar		6,737,000	1,000
NG1303	Municipal Committee Nagar		1,195,000	1,000
RG1301	District Council Kharmang		1,521,000	1,000
RG1302	Municipal Committee Kharmang		1,470,000	1,000
RG1303	Deputy Director LG&RD Kharmang	6,408,000	9,107,000	8,718,000
SD1072	Deputy Director LG&RD Skardu	29,042,000	27,536,000	26,251,000
SD1077	District Council Skardu		16,683,520	1,000
SD1079	Municipal Committee Skardu		65,348,000	1,000
SD1111	Director LG&RD Directorate Baltistan Region Skardu	25,255,000	27,506,000	26,231,000
SS1301	District Council Shigar		1,320,000	1,000
SS1302	Municipal Committee Shigar		971,000	1,000
SS1303	Deputy Director LG&RD Shigar	6,178,000	9,649,000	9,340,000
<b>TOTAL</b>		<b>670,161,000</b>	<b>698,961,520</b>	<b>832,093,000</b>

**GC21013 (013)**  
**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

		<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>216,869,000</u></b>	<b><u>237,282,520</u></b>	<b><u>232,935,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>142,795,000</u></b>	<b><u>162,654,000</u></b>	<b><u>161,349,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>42,575,000</u></b>	<b><u>52,356,000</u></b>	<b><u>51,953,000</u></b>
A01101	Basic Pay	36,976,000	46,766,000	46,401,000
A01102	Personal pay	111,000	3,000	
A01103	Special pay	5,488,000	5,584,000	5,549,000
A01105	Qualification Pay		3,000	3,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>100,220,000</u></b>	<b><u>110,298,000</u></b>	<b><u>109,396,000</u></b>
A01151	Pay of Other Staff	86,875,000	98,075,000	97,320,000
A01152	Personal pay	407,000	394,000	376,000
A01153	Special pay	12,938,000	11,829,000	11,700,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>74,074,000</u></b>	<b><u>74,628,520</u></b>	<b><u>71,586,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>64,360,000</u></b>	<b><u>61,999,000</u></b>	<b><u>61,412,000</u></b>
A01201	Senior post Allowance		1,000	
A01202	House rent Allowance	8,801,000	9,322,000	9,186,000
A01203	Conveyance allowance	12,302,000	13,484,000	13,355,000
A01207	Washing Allowance	6,000	4,000	4,000
A01208	Dress Allowance	5,000	5,000	5,000
A0120D	Integrated Allowance	419,000	345,000	340,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	539,000	485,000	485,000
A0120P	Adhoc Relief 2009	1,000		
A0120Q	Fixed Daily Allowance	13,000		
A0120X	Ad - hoc Allowance - 2010	18,943,000	716,000	716,000
A01210	Risk Allowance	16,000		
A01211	Hill allowance	502,000	498,000	482,000
A01217	Medical allowance	9,774,000	9,751,000	9,657,000
A0121A	Ad - hoc Allowance - 2011	8,000	2,000	2,000
A0121M	Adhoc Relief Allowance - 2012		5,000	5,000
A0121N	Personal Allowance	5,000	5,000	5,000
A0121T	Adhoc Relief Allowance 2013		3,000	3,000
A0121Z	Adhoc Relief Allowance-2014		3,000	3,000
A01224	Entertainment allowance	16,000	18,000	18,000
A01226	Computer allowance	69,000	76,000	71,000
A0122C	Adhoc Relief Allowance - 2015		15,000	14,000
A0122M	Ad-hoc Relief Allowance-2016	11,390,000	11,830,000	11,756,000
A0122Y	Ad-hoc Relief Allowance 2017		14,105,000	14,001,000

**GC21013 (013)**  
**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

		<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01235	Secretariat allowance	37,000	30,000	30,000
A01238	Charge allowance	494,000	371,000	351,000
A01239	Special allowance	42,000		
A01243	Special travelling allowance	82,000	32,000	32,000
A01244	Adhoc relief	45,000	2,000	2,000
A01250	Incentive Allowance	843,000	889,000	889,000
A01270	Other	8,000	2,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>9,714,000</u></b>	<b><u>12,629,520</u></b>	<b><u>10,174,000</u></b>
A01271	Overtime allowance	57,000	52,000	59,000
A01273	Honoraria	890,000	902,520	890,000
A01274	Medical charges	2,817,000	5,110,000	2,917,000
A01277	Contingent paid staff	5,750,000	6,380,000	6,305,000
A01278	Leave salary	189,000	182,000	
A01289	Teaching Allowance		3,000	3,000
A01290	Governor's House Allowance	11,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>43,298,000</u></b>	<b><u>39,846,000</u></b>	<b><u>40,496,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>1,503,000</u></b>	<b><u>1,393,000</u></b>	<b><u>1,508,000</u></b>
A03201	Postage and telegraph	188,000	178,000	193,000
A03202	Telephone and trunk call	1,315,000	1,215,000	1,315,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>15,385,000</u></b>	<b><u>9,259,000</u></b>	<b><u>9,437,000</u></b>
A03303	Electricity	885,000	885,000	885,000
A03304	Hot and cold weather charges	14,500,000	8,374,000	8,552,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>1,486,000</u></b>	<b><u>1,805,000</u></b>	<b><u>1,831,000</u></b>
A03402	Rent for office building	1,486,000	1,805,000	1,831,000
<b>A036</b>	<b>MOTOR VEHICLES</b>		<b><u>204,000</u></b>	<b><u>1,000</u></b>
A03603	Registration		204,000	1,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>15,426,000</u></b>	<b><u>17,419,000</u></b>	<b><u>17,646,000</u></b>
A03805	Travelling allowance	6,755,000	7,752,000	7,825,000
A03806	Transportation of Goods (Govt.)	112,000	116,000	112,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	8,520,000	9,545,000	9,670,000
A03808	Conveyance charges ( Govt.)	39,000	6,000	39,000

**GC21013 (013)**  
**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

		<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY OBJECT</b>				
<b>A039</b>	<b>GENERAL</b>	<b><u>9,498,000</u></b>	<b><u>9,766,000</u></b>	<b><u>10,073,000</u></b>
A03901	Stationery	3,025,000	3,325,000	3,410,000
A03902	Printing and publication	250,000	250,000	250,000
A03905	Newspapers periodicals and books	98,000	98,000	98,000
A03906	Uniforms and protective clothing	245,000	245,000	250,000
A03907	Advertising & Publicity	185,000	153,000	
A03917	Law charges	50,000	50,000	50,000
A03942	Cost of Other Stores	2,905,000	2,905,000	2,905,000
A03970	Others	2,740,000	2,740,000	3,110,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>11,000</u></b>	<b><u>3,691,000</u></b>	<b><u>15,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>11,000</u></b>	<b><u>3,691,000</u></b>	<b><u>15,000</u></b>
A04106	Reimbursement of medical charges to pensioners	11,000	459,000	11,000
A04114	Superannuation Encashment of L.P.R		3,232,000	4,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>400,013,000</u></b>	<b><u>407,372,000</u></b>	<b><u>550,034,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>400,013,000</u></b>	<b><u>407,372,000</u></b>	<b><u>550,034,000</u></b>
A05208	Local Bodies	400,001,000	404,488,000	550,021,000
A05216	Fin. Assis. to the families of G. Serv. who expire	11,000	1,525,000	11,000
A05270	To Others	1,000	1,359,000	2,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>290,000</u></b>	<b><u>290,000</u></b>	<b><u>320,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>290,000</u></b>	<b><u>290,000</u></b>	<b><u>320,000</u></b>
A06301	Entertainments & Gifts	290,000	290,000	320,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>2,020,000</u></b>	<b><u>2,020,000</u></b>	<b><u>28,000</u></b>
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>1,320,000</u></b>	<b><u>1,320,000</u></b>	<b><u>14,000</u></b>
A09601	Purchase of Plant and Machinery	1,320,000	1,320,000	14,000

**GC21013 (013)**  
**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

		<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY OBJECT</b>				
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>700,000</u></b>	<b><u>700,000</u></b>	<b><u>14,000</u></b>
A09701	Purchase of Furniture and Fixture	700,000	700,000	14,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>7,660,000</u></b>	<b><u>8,460,000</u></b>	<b><u>8,265,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>6,825,000</u></b>	<b><u>7,625,000</u></b>	<b><u>7,410,000</u></b>
A13001	Transport	6,825,000	7,625,000	7,410,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>410,000</u></b>
A13101	Machinery and Equipment	400,000	400,000	410,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>435,000</u></b>	<b><u>435,000</u></b>	<b><u>445,000</u></b>
A13201	Furniture and Fixtures	435,000	435,000	445,000
<b>NET TOTAL</b>		<b>670,161,000</b>	<b>698,961,520</b>	<b>832,093,000</b>



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GC21013 (013)  
LOCAL GOVERNMENT & RURAL DEVELOPMENT  
SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	34			34	
02	100			100	
03	1			1	
04	27			27	
05	33			33	
07	54			54	
08	11			11	
09	1			1	
11	119			119	
12	5			5	
14	59			59	
16	55			55	
17	38			38	
18	19			19	
19	4			4	
TOTAL	560			560	

**GC21013 (013)**  
**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>AT1047</b>	<b>Deputy Director LG&amp;RD Astore</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,895,000</u></b>	<b><u>12,921,000</u></b>	<b><u>12,804,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>29</b>	<b><u>7,130,000</u></b>	<b><u>8,426,000</u></b>	<b><u>8,426,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b><u>1,928,000</u></b>	<b><u>2,273,000</u></b>	<b><u>2,273,000</u></b>
A01101	Total Basic Pay		4	<u>1,705,000</u>	<u>2,041,000</u>	<u>2,041,000</u>
D041	Deputy Director	(BPS-18)	1			
P063	Project Manager	(BPS-17)	1			
A111	Assistant Engineer	(BPS-16)	1			
D095	Development Officer	(BPS-16)	1			
A01103	Special pay			223,000	232,000	232,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>25</b>	<b><u>5,202,000</u></b>	<b><u>6,153,000</u></b>	<b><u>6,153,000</u></b>
A01151	Total Pay of Other Staff		25	<u>4,490,000</u>	<u>5,412,000</u>	<u>5,412,000</u>
S117	Stenotypist	(BPS-14)	1			
S153	Supervisor	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	2			
S072	Senior Secretary Union Council	(BPS-11)	4			
S015	Secretary Union Council	(BPS-07)	4			
P044	Plumber	(BPS-05)	1			
D159	Driver	(BPS-04)	2			
N026	Naib Qasids/Chowkidar	(BPS-02)	6			
C053	Chowkidar	(BPS-01)	2			
N006	Naib Qasid	(BPS-01)	2			
A01153	Special pay			712,000	741,000	741,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,765,000</u></b>	<b><u>4,495,000</u></b>	<b><u>4,378,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,238,000</u></b>	<b><u>3,685,000</u></b>	<b><u>3,684,000</u></b>

**GC21013 (013)**  
**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>AT1047</b>	<b>Deputy Director LG&amp;RD Astore</b>					
A01202	House rent Allowance			381,000	389,000	389,000
A01203	Conveyance allowance			697,000	838,000	838,000
A0120D	Integrated Allowance			30,000	29,000	29,000
A0120X	Ad - hoc Allowance - 2010			1,030,000	526,000	526,000
A01211	Hill allowance			31,000	30,000	30,000
A01217	Medical allowance			575,000	589,000	589,000
A0122M	Ad-hoc Relief Allowance-2016			493,000	618,000	618,000
A0122Y	Ad-hoc Relief Allowance 2017				665,000	665,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>527,000</u></b>	<b><u>810,000</u></b>	<b><u>694,000</u></b>
A01271	Overtime allowance			1,000		1,000
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			200,000	316,000	200,000
A01277	Contingent paid staff			<u>300,000</u>	<u>468,000</u>	<u>468,000</u>
001	Contingent Paid Staff			300,000	468,000	468,000
A01278	Leave salary			1,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,955,000</u></b>	<b><u>2,463,000</u></b>	<b><u>2,620,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>75,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			65,000	65,000	65,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>970,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A03303	Electricity			70,000	70,000	70,000
A03304	Hot and cold weather charges			<u>900,000</u>	<u>430,000</u>	<u>430,000</u>
003	Gilgit-Baltistan Weather Charges			900,000	430,000	430,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>150,000</u></b>	<b><u>128,000</u></b>	<b><u>150,000</u></b>
A03402	Rent for office building			<u>150,000</u>	<u>128,000</u>	<u>150,000</u>
001	Rent for Office Building			150,000	128,000	150,000

**GC21013 (013)**  
**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>AT1047</b>	<b>Deputy Director LG&amp;RD Astore</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,100,000</u></b>	<b><u>1,100,000</u></b>	<b><u>1,200,000</u></b>
A03805	Travelling allowance			450,000	450,000	500,000
A03807	P.O.L Charges A.planes			<u>650,000</u>	<u>650,000</u>	<u>700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			650,000	650,000	700,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>660,000</u></b>	<b><u>660,000</u></b>	<b><u>695,000</u></b>
A03901	Stationery			230,000	230,000	250,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03907	Advertising & Publicity			5,000	5,000	
A03942	Cost of Other Stores			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
002	Maintenance Cost of UCs/MCs			200,000	200,000	200,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Others			200,000	200,000	220,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>2,000</u></b>

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**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>AT1047</b>	<b>Deputy Director LG&amp;RD Astore</b>					
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			100,000	100,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>570,000</b></u>	<u><b>570,000</b></u>	<u><b>590,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>500,000</b></u>	<u><b>500,000</b></u>	<u><b>520,000</b></u>
A13001	Transport			<u>500,000</u>	<u>500,000</u>	<u>520,000</u>
001	Transport			500,000	500,000	520,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixtures			50,000	50,000	50,000
<b>Deputy Director LG&amp;RD Astore</b>				<b>14,572,000</b>	<b>16,104,000</b>	<b>16,018,000</b>

**GC21013 (013)**  
**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>AT1051</b>	<b>District Council Astore</b>					
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>14,214,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>14,214,000</b></u>	<u><b>1,000</b></u>
A05208	Local Bodies				<u>14,214,000</u>	<u>1,000</u>
001	Local Bodies				14,214,000	1,000
<b>District Council</b>	<b>Astore</b>				<b>14,214,000</b>	<b>1,000</b>

**GC21013 (013)**  
**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>AT1053</b>	<b>Municipal Committee Astore</b>					
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>11,150,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>11,150,000</b></u>	<u><b>1,000</b></u>
A05208	Local Bodies				<u>11,150,000</u>	<u>1,000</u>
001	Local Bodies				11,150,000	1,000
<b>Municipal Committee Astore</b>					<b>11,150,000</b>	<b>1,000</b>

**GC21013 (013)**  
**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>DM1044</b>	<b>District Council Diamer</b>					
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>17,883,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>17,883,000</b></u>	<u><b>1,000</b></u>
A05208	Local Bodies				<u>17,883,000</u>	<u>1,000</u>
001	Local Bodies				17,883,000	1,000
<b>District Council</b>	<b>Diamer</b>				<b>17,883,000</b>	<b>1,000</b>



**GC21013 (013)**  
**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DM1046	Municipal Committee Diamer					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>20,237,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>20,237,000</u>	<u>1,000</u>
A05208	Local Bodies				<u>20,237,000</u>	<u>1,000</u>
001	Local Bodies				20,237,000	1,000
Municipal Committee Diamer					20,237,000	1,000

**GC21013 (013)**  
**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>DM1061</b>	<b>Deputy Director LG&amp;RD Diamer</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>14,821,000</u></b>	<b><u>15,990,000</u></b>	<b><u>15,991,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>34</u></b>	<b><u>10,043,000</u></b>	<b><u>11,357,000</u></b>	<b><u>11,357,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>8</u></b>	<b><u>3,131,000</u></b>	<b><u>3,291,000</u></b>	<b><u>3,291,000</u></b>
A01101	Total Basic Pay		8	<u>2,724,000</u>	<u>2,956,000</u>	<u>2,956,000</u>
D041	Deputy Director	(BPS-18)	1			
E024	Executive Engineer	(BPS-18)	1			
A116	Assistant Executive Engineer	(BPS-17)	1			
P063	Project Manager	(BPS-17)	2			
A158	Asssistant Engineer	(BPS-16)	1			
D095	Development Officer	(BPS-16)	2			
A01102	Personal pay			32,000		
A01103	Special pay			375,000	335,000	335,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>26</u></b>	<b><u>6,912,000</u></b>	<b><u>8,066,000</u></b>	<b><u>8,066,000</u></b>
A01151	Total Pay of Other Staff		<u>26</u>	<u>5,995,000</u>	<u>7,154,000</u>	<u>7,154,000</u>
S153	Supervisor	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	2			
L093	Lower Division Clerk	(BPS-11)	2			
S072	Senior Secretary Union Council	(BPS-11)	5			
S131	Sub Engineer	(BPS-11)	3			
S015	Secretary Union Council	(BPS-07)	5			
D159	Driver	(BPS-05)	1			
P044	Plumber	(BPS-05)	1			
D159	Driver	(BPS-04)	1			
N026	Naib Qasids/Chowkidar	(BPS-02)	5			

**GC21013 (013)**  
**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>DM1061</b>	<b>Deputy Director LG&amp;RD Diamer</b>					
A01152	Personal pay			53,000	57,000	57,000
A01153	Special pay			864,000	855,000	855,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,778,000</u></b>	<b><u>4,633,000</u></b>	<b><u>4,634,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,349,000</u></b>	<b><u>4,070,000</u></b>	<b><u>4,070,000</u></b>
A01202	House rent Allowance			519,000	556,000	556,000
A01203	Conveyance allowance			809,000	868,000	868,000
A0120D	Integrated Allowance			19,000	11,000	11,000
A0120X	Ad - hoc Allowance - 2010			1,342,000		
A01211	Hill allowance			33,000	33,000	33,000
A01217	Medical allowance			647,000	631,000	631,000
A0122M	Ad-hoc Relief Allowance-2016			835,000	836,000	836,000
A0122Y	Ad-hoc Relief Allowance 2017				1,005,000	1,005,000
A01238	Charge allowance			136,000	98,000	98,000
A01243	Special travelling allowance				32,000	32,000
A01244	Adhoc relief			9,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>429,000</u></b>	<b><u>563,000</u></b>	<b><u>564,000</u></b>
A01271	Overtime allowance			1,000		1,000
A01273	Honoraria			10,000	10,000	10,000
A01274	Medical charges			67,000	67,000	67,000
A01277	Contingent paid staff			<u>350,000</u>	<u>485,000</u>	<u>486,000</u>
001	Contingent Paid Staff			350,000	485,000	486,000
A01278	Leave salary			1,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,957,000</u></b>	<b><u>2,535,000</u></b>	<b><u>2,662,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>55,000</u></b>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,040,000</u></b>	<b><u>620,000</u></b>	<b><u>620,000</u></b>
A03303	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			<u>1,000,000</u>	<u>580,000</u>	<u>580,000</u>

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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>DM1061</b>	<b>Deputy Director LG&amp;RD Diamer</b>					
003	Gilgit-Baltistan Weather Charges			1,000,000	580,000	580,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,047,000</u></b>	<b><u>1,045,000</u></b>	<b><u>1,147,000</u></b>
A03805	Travelling allowance			425,000	425,000	475,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>620,000</u>	<u>620,000</u>	<u>670,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			620,000	620,000	670,000
A03808	Conveyance charges ( Govt.)			1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>815,000</u></b>	<b><u>815,000</u></b>	<b><u>840,000</u></b>
A03901	Stationery			300,000	300,000	320,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03907	Advertising & Publicity			15,000	15,000	
A03942	Cost of Other Stores			<u>265,000</u>	<u>265,000</u>	<u>265,000</u>
002	Maintenance Cost of UCs/MCs			265,000	265,000	265,000
A03970	Others			<u>220,000</u>	<u>220,000</u>	<u>240,000</u>
001	Others			220,000	220,000	240,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>

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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>DM1061</b>	<b>Deputy Director LG&amp;RD Diamer</b>					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>510,000</u>	<u>510,000</u>	<u>530,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>450,000</u>	<u>450,000</u>	<u>470,000</u>
A13001	Transport			<u>450,000</u>	<u>450,000</u>	<u>470,000</u>
001	Transport			450,000	450,000	470,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			30,000	30,000	30,000
<b>Deputy Director LG&amp;RD Diamer</b>				<b>18,390,000</b>	<b>19,135,000</b>	<b>19,187,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GL1631</b>	<b>Director LG&amp;RD GB Gilgit</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>52,004,000</u>	<u>50,376,000</u>	<u>48,244,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>93</b>	<u>34,692,000</u>	<u>34,350,000</u>	<u>33,734,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>17</b>	<u>9,191,000</u>	<u>8,668,000</u>	<u>8,452,000</u>
A01101	Total Basic Pay		17	<u>7,804,000</u>	<u>7,645,000</u>	<u>7,449,000</u>
D104	Director	(BPS-19)	1			
D041	Deputy Director	(BPS-18)	1			
A085	Assistant Director	(BPS-17)	3			
P063	Project Manager	(BPS-17)	1			
A009	Accountant	(BPS-16)	1			
A017	Accounts/Development Officer	(BPS-16)	3			
C077	Computer Operator	(BPS-16)	1			
O001	Office Assistant	(BPS-16)	3			
S116	Stenographer	(BPS-16)	1			
W030	Water Quality Monitoring Officer	(BPS-16)	2			
A01103	Special pay			1,387,000	1,023,000	1,003,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>76</b>	<u>25,501,000</u>	<u>25,682,000</u>	<u>25,282,000</u>
A01151	Total Pay of Other Staff		76	<u>22,151,000</u>	<u>22,695,000</u>	<u>22,376,000</u>
L022	Lady Supdt./Photographer/Lab	(BPS-14)	11			
S117	Stenotypist	(BPS-14)	3			
U017	UDC/Storekeeper.	(BPS-14)	5			
D021	Data Entry Operator	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	4			
D158	Drill Machnic/Lady instructor	(BPS-08)	11			

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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GL1631</b>	<b>Director LG&amp;RD GB Gilgit</b>					
D159	Driver (BPS-05)		8			
M003	Machine operator/Vocational School (BPS-05)		4			
P044	Plumber (BPS-05)		1			
D003	Daftari (BPS-03)		1			
C053	Chowkidar (BPS-02)		6			
L091	Loader. (BPS-02)		3			
N006	Naib Qasid (BPS-02)		17			
S167	Sweeper (BPS-02)		1			
A01152	Personal pay			137,000	199,000	200,000
A01153	Special pay			3,213,000	2,788,000	2,706,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>17,312,000</u></b>	<b><u>16,026,000</u></b>	<b><u>14,510,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>15,854,000</u></b>	<b><u>13,180,000</u></b>	<b><u>12,947,000</u></b>
A01202	House rent Allowance			2,771,000	2,571,000	2,518,000
A01203	Conveyance allowance			3,065,000	2,828,000	2,788,000
A01207	Washing Allowance			5,000	3,000	3,000
A01208	Dress Allowance			2,000	1,000	1,000
A0120D	Integrated Allowance			140,000	75,000	74,000
A0120P	Adhoc Relief 2009			1,000		
A0120X	Ad - hoc Allowance - 2010			4,549,000	12,000	12,000
A01211	Hill allowance			124,000	119,000	106,000
A01217	Medical allowance			2,353,000	2,025,000	1,986,000
A01224	Entertainment allowance			4,000	6,000	6,000
A01226	Computer allowance			27,000	27,000	21,000
A0122C	Adhoc Relief Allowance - 2015				10,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			2,774,000	2,525,000	2,500,000
A0122Y	Ad-hoc Relief Allowance 2017				2,954,000	2,899,000
A01238	Charge allowance			18,000	24,000	24,000
A01244	Adhoc relief			17,000		
A01270	Other			<u>4,000</u>		
001	Others			4,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,458,000</u></b>	<b><u>2,846,000</u></b>	<b><u>1,563,000</u></b>

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<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GL1631</b>	<b>Director LG&amp;RD GB Gilgit</b>					
A01271	Overtime allowance			7,000	5,000	7,000
A01273	Honoraria			200,000	150,000	200,000
A01274	Medical charges			300,000	1,635,000	300,000
A01277	Contingent paid staff			<u>950,000</u>	<u>1,056,000</u>	<u>1,056,000</u>
001	Contingent Paid Staff			950,000	1,056,000	1,056,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>6,075,000</b></u>	<u><b>5,132,000</b></u>	<u><b>4,475,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>275,000</b></u>	<u><b>117,000</b></u>	<u><b>220,000</b></u>
A03201	Postage and telegraph			25,000	17,000	20,000
A03202	Telephone and trunk call			250,000	100,000	200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>2,500,000</b></u>	<u><b>1,578,000</b></u>	<u><b>1,544,000</b></u>
A03303	Electricity			150,000	100,000	100,000
A03304	Hot and cold weather charges			<u>2,350,000</u>	<u>1,478,000</u>	<u>1,444,000</u>
003	Gilgit-Baltistan Weather Charges			2,350,000	1,478,000	1,444,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>100,000</b></u>	<u><b>231,000</b></u>	<u><b>235,000</b></u>
A03402	Rent for office building			<u>100,000</u>	<u>231,000</u>	<u>235,000</u>
001	Rent for Office Building			100,000	231,000	235,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<u><b>204,000</b></u>	<u><b>1,000</b></u>
A03603	Registration				204,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,330,000</b></u>	<u><b>2,327,000</b></u>	<u><b>1,830,000</b></u>
A03805	Travelling allowance			1,150,000	1,197,000	900,000
A03806	Transportation of Goods (Govt.)			<u>25,000</u>		<u>25,000</u>
001	Transportation of Goods			25,000		25,000
A03807	P.O.L Charges A.planes			<u>1,150,000</u>	<u>1,125,000</u>	<u>900,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,150,000	1,125,000	900,000



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<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GL1631</b>	<b>Director LG&amp;RD GB Gilgit</b>					
A03808	Conveyance charges ( Govt.)			5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>870,000</u></b>	<b><u>675,000</u></b>	<b><u>645,000</u></b>
A03901	Stationery			400,000	350,000	300,000
A03902	Printing and publication			30,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			20,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	7,000	10,000
A03907	Advertising & Publicity			60,000	33,000	
A03970	Others			<u>350,000</u>	<u>250,000</u>	<u>300,000</u>
001	Others			350,000	250,000	300,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>663,000</u></b>	<b><u>2,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>663,000</u></b>	<b><u>2,000</u></b>
A04106	Reimbursement of medical charges to pensioners			1,000	458,000	1,000
A04114	Superannuation Encashment of L.P.R				205,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A06301	Entertainments & Gifts			20,000	20,000	20,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>150,000</u></b>	<b><u>110,000</u></b>	<b><u>2,000</u></b>

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<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GL1631</b>	<b>Director LG&amp;RD GB Gilgit</b>					
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>100,000</b></u>	<u><b>75,000</b></u>	<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>75,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			100,000	75,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>50,000</b></u>	<u><b>35,000</b></u>	<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			50,000	35,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,120,000</b></u>	<u><b>990,000</b></u>	<u><b>860,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000,000</b></u>	<u><b>900,000</b></u>	<u><b>750,000</b></u>
A13001	Transport			<u>1,000,000</u>	<u>900,000</u>	<u>750,000</u>
001	Transport			1,000,000	900,000	750,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>40,000</b></u>	<u><b>30,000</b></u>	<u><b>40,000</b></u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	30,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>80,000</b></u>	<u><b>60,000</b></u>	<u><b>70,000</b></u>
A13201	Furniture and Fixtures			80,000	60,000	70,000
<b>Director LG&amp;RD GB Gilgit</b>				<b>59,371,000</b>	<b>57,291,000</b>	<b>53,604,000</b>

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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GL1633</b>	<b>Deputy Director LG&amp;RD Gilgit</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>17,249,000</u>	<u>18,851,000</u>	<u>18,983,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>37</b>	<u>11,177,000</u>	<u>13,065,000</u>	<u>13,065,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<u>4,005,000</u>	<u>5,197,000</u>	<u>5,197,000</u>
A01101	Total Basic Pay		7	<u>3,520,000</u>	<u>4,654,000</u>	<u>4,654,000</u>
D041	Deputy Director	(BPS-18)	1			
E024	Executive Engineer	(BPS-18)	1			
A116	Assistant Executive Engineer	(BPS-17)	1			
P063	Project Manager	(BPS-17)	1			
A111	Assistant Engineer	(BPS-16)	2			
D095	Development Officer	(BPS-16)	1			
A01103	Special pay			485,000	543,000	543,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>30</b>	<u>7,172,000</u>	<u>7,868,000</u>	<u>7,868,000</u>
A01151	Total Pay of Other Staff		30	<u>5,969,000</u>	<u>7,015,000</u>	<u>7,015,000</u>
S153	Supervisor	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	2			
L093	Lower Division Clerk	(BPS-11)	3			
S072	Senior Secretary Union Council	(BPS-11)	6			
S131	Sub Engineer	(BPS-11)	2			
S015	Secretary Union Council	(BPS-07)	5			
D159	Driver	(BPS-05)	1			
L025	Lady Teacher for VTS Nomal	(BPS-05)	1			
D159	Driver	(BPS-04)	3			
N026	Naib Qasids/Chowkidar	(BPS-02)	4			
C052	Chowkdar for VTS Nomal	(BPS-01)	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GL1633</b>	<b>Deputy Director LG&amp;RD Gilgit</b>					
N006	Naib Qasid (BPS-01)		1			
A01152	Personal pay			18,000	33,000	33,000
A01153	Special pay			1,185,000	820,000	820,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,072,000</u></b>	<b><u>5,786,000</u></b>	<b><u>5,918,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,011,000</u></b>	<b><u>4,858,000</u></b>	<b><u>4,858,000</u></b>
A01202	House rent Allowance			852,000	919,000	919,000
A01203	Conveyance allowance			1,035,000	1,004,000	1,004,000
A0120D	Integrated Allowance			25,000	23,000	23,000
A0120X	Ad - hoc Allowance - 2010			1,444,000	18,000	18,000
A01211	Hill allowance			34,000	34,000	34,000
A01217	Medical allowance			687,000	749,000	749,000
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	3,000
A0121Z	Adhoc Relief Allowance-2014				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				4,000	4,000
A0122M	Ad-hoc Relief Allowance-2016			878,000	963,000	963,000
A0122Y	Ad-hoc Relief Allowance 2017				1,131,000	1,131,000
A01238	Charge allowance			29,000		
A01239	Special allowance			8,000		
A01244	Adhoc relief			16,000		
A01270	Other			<u>3,000</u>		
001	Others			3,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,061,000</u></b>	<b><u>928,000</u></b>	<b><u>1,060,000</u></b>
A01271	Overtime allowance			5,000	5,000	5,000
A01273	Honoraria			5,000	5,000	5,000
A01274	Medical charges			300,000	168,000	300,000
A01277	Contingent paid staff			<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
001	Contingent Paid Staff			750,000	750,000	750,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,088,000</u></b>	<b><u>2,700,000</u></b>	<b><u>2,845,000</u></b>

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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GL1633</b>	<b>Deputy Director LG&amp;RD Gilgit</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>65,000</u></b>	<b><u>55,000</u></b>	<b><u>65,000</u></b>
A03201	Postage and telegraph			10,000		10,000
A03202	Telephone and trunk call			55,000	55,000	55,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,080,000</u></b>	<b><u>702,000</u></b>	<b><u>702,000</u></b>
A03303	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			<u>1,000,000</u>	<u>622,000</u>	<u>622,000</u>
003	Gilgit-Baltistan Weather Charges			1,000,000	622,000	622,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,152,000</u></b>	<b><u>1,152,000</u></b>	<b><u>1,252,000</u></b>
A03805	Travelling allowance			500,000	500,000	550,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes			<u>650,000</u>	<u>650,000</u>	<u>700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			650,000	650,000	700,000
A03808	Conveyance charges ( Govt.)			1,000	1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>791,000</u></b>	<b><u>791,000</u></b>	<b><u>826,000</u></b>
A03901	Stationery			280,000	280,000	300,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03907	Advertising & Publicity			5,000	5,000	
A03942	Cost of Other Stores			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
002	Maintenance Cost of UCs/MCs			270,000	270,000	270,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Others			200,000	200,000	220,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GL1633</b>	<b>Deputy Director LG&amp;RD Gilgit</b>					
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>24,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>24,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	24,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>150,000</b></u>	<u><b>150,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			100,000	100,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>615,000</b></u>	<u><b>615,000</b></u>	<u><b>640,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>525,000</b></u>	<u><b>525,000</b></u>	<u><b>550,000</b></u>
A13001	Transport			<u>525,000</u>	<u>525,000</u>	<u>550,000</u>
001	Transport			525,000	525,000	550,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GL1633</b>	<b>Deputy Director LG&amp;RD Gilgit</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>65,000</b></u>	<u><b>65,000</b></u>	<u><b>65,000</b></u>
A13201	Furniture and Fixtures			65,000	65,000	65,000
<b>Deputy Director LG&amp;RD Gilgit</b>				<b>21,104,000</b>	<b>22,340,000</b>	<b>22,472,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GL1634</b>	<b>Superintending Engineer LG &amp; RD Gilgit</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>7,039,000</u>	<u>6,419,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>31</b>		<u>5,010,000</u>	<u>4,621,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>		<u>1,968,000</u>	<u>1,819,000</u>
A01101	Total Basic Pay		7		<u>1,764,000</u>	<u>1,630,000</u>
S152	Superintending Engineer	(BPS-19)	1			
E024	Executive Engineer	(BPS-18)	1			
A116	Assistant Executive Engineer	(BPS-17)	2			
A009	Accountant	(BPS-16)	1			
A111	Assistant Engineer	(BPS-16)	1			
O001	Office Assistant	(BPS-16)	1			
A01103	Special pay				204,000	189,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>24</b>		<u>3,042,000</u>	<u>2,802,000</u>
A01151	Total Pay of Other Staff		24		<u>2,714,000</u>	<u>2,507,000</u>
S117	Stenotypist	(BPS-14)	1			
U017	UDC/Storekeeper.	(BPS-14)	2			
L093	Lower Division Clerk	(BPS-11)	2			
S131	Sub Engineer	(BPS-11)	2			
D159	Driver	(BPS-05)	4			
P044	Plumber	(BPS-05)	1			
C053	Chowkidar	(BPS-02)	1			
L091	Loader.	(BPS-02)	2			
N006	Naib Qasid	(BPS-02)	9			
A01152	Personal pay				26,000	7,000
A01153	Special pay				302,000	288,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GL1634</b>	<b>Superintending Engineer LG &amp; RD Gilgit</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,029,000</u></b>	<b><u>1,798,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,877,000</u></b>	<b><u>1,696,000</u></b>
A01201	Senior post Allowance				1,000	
A01202	House rent Allowance				359,000	299,000
A01203	Conveyance allowance				370,000	339,000
A01207	Washing Allowance				1,000	1,000
A01208	Dress Allowance				1,000	1,000
A0120D	Integrated Allowance				17,000	15,000
A01211	Hill allowance				14,000	13,000
A01217	Medical allowance				303,000	280,000
A0122M	Ad-hoc Relief Allowance-2016				362,000	334,000
A0122Y	Ad-hoc Relief Allowance 2017				448,000	414,000
A01270	Other				<u>1,000</u>	
001	Others				1,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>152,000</u></b>	<b><u>102,000</u></b>
A01271	Overtime allowance				2,000	2,000
A01273	Honoraria				50,000	
A01274	Medical charges				100,000	100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,934,000</u></b>	<b><u>2,070,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>58,000</u></b>	<b><u>60,000</u></b>
A03201	Postage and telegraph				8,000	10,000
A03202	Telephone and trunk call				50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>488,000</u></b>	<b><u>500,000</u></b>
A03303	Electricity				50,000	50,000
A03304	Hot and cold weather charges				<u>438,000</u>	<u>450,000</u>
003	Gilgit-Baltistan Weather Charges				438,000	450,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>1,100,000</u></b>	<b><u>1,200,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GL1634</b>	<b>Superintending Engineer LG &amp; RD Gilgit</b>					
A03805	Travelling allowance				550,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				<u>550,000</u>	<u>600,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				550,000	600,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<u>288,000</u>	<u>310,000</u>
A03901	Stationery				150,000	170,000
A03902	Printing and publication				10,000	10,000
A03905	Newspapers periodicals and books				<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books				5,000	5,000
A03906	Uniforms and protective clothing				<u>3,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing				3,000	5,000
A03907	Advertising & Publicity				20,000	
A03970	Others				<u>100,000</u>	<u>120,000</u>
001	Others				100,000	120,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u>40,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>25,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery				<u>25,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery				25,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>15,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture				15,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<u>530,000</u>	<u>560,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<u>500,000</u>	<u>530,000</u>
A13001	Transport				<u>500,000</u>	<u>530,000</u>
001	Transport				500,000	530,000

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**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GL1634</b>	<b>Superintending Engineer LG &amp; RD Gilgit</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment				10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures				20,000	20,000
<b>Superintending Engineer LG &amp; RD Gilgit</b>					<b>9,543,000</b>	<b>9,051,000</b>

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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GL1635</b>	<b>District Council Gilgit</b>					
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>400,000,000</u>	<u>32,888,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>400,000,000</u>	<u>32,888,000</u>	<u>1,000</u>
A05208	Local Bodies			<u>400,000,000</u>	<u>32,888,000</u>	<u>1,000</u>
001	Local Bodies			400,000,000	32,888,000	1,000
<b>District Council</b>	<b>Gilgit</b>			<b>400,000,000</b>	<b>32,888,000</b>	<b>1,000</b>

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**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GL1637</b>	<b>Municipal Committee Gilgit</b>					
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>114,915,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>114,915,000</b></u>	<u><b>1,000</b></u>
A05208	Local Bodies				<u>114,915,000</u>	<u>1,000</u>
001	Local Bodies				114,915,000	1,000
<b>Municipal Committee Gilgit</b>					<b>114,915,000</b>	<b>1,000</b>

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**GC21013 (013)**  
**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GL1707</b>	<b>Local Council Board</b>					
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>6,183,000</u>	<u>550,000,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u>6,183,000</u>	<u>550,000,000</u>
A05208	Local Bodies				<u>6,183,000</u>	<u>550,000,000</u>
002	Local Bodies (Grant-in-Aid for Local Councils)				6,183,000	350,000,000
003	Local Bodies (Grant-in-Aid for GB Waste Management Companies)					200,000,000
<b>Local Council Board</b>					<b>6,183,000</b>	<b>550,000,000</b>

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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GL1785</b>	<b>Secretary Local Government &amp; Rural Devel</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>10,836,000</u>	<u>11,158,000</u>	<u>11,181,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>21</b>		<u>5,126,000</u>	<u>5,756,000</u>	<u>5,756,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>		<u>2,431,000</u>	<u>3,095,000</u>	<u>3,095,000</u>
A01101	Total Basic Pay	6		<u>2,135,000</u>	<u>2,778,000</u>	<u>2,778,000</u>
S014	Secretary (BPS-19)	1				
D074	Deputy Secretary (BPS-18)	1				
S016	Section Officer (BPS-17)	1				
S023	Section Officer (Development) (BPS-17)	1				
S147	Superintendent (BPS-17)	1				
S116	Stenographer (BPS-16)	1				
A01103	Special pay			296,000	314,000	314,000
A01105	Qualification Pay				3,000	3,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>		<u>2,695,000</u>	<u>2,661,000</u>	<u>2,661,000</u>
A01151	Total Pay of Other Staff	15		<u>2,358,000</u>	<u>2,377,000</u>	<u>2,377,000</u>
A068	Assistant (BPS-16)	2				
U019	Upper Division Clerk (BPS-14)	1				
L093	Lower Division Clerk (BPS-11)	3				
D159	Driver (BPS-05)	1				
D159	Driver (BPS-04)	2				
N006	Naib Qasid (BPS-02)	4				
N006	Naib Qasid (BPS-01)	1				
S167	Sweeper (BPS-01)	1				
A01152	Personal pay			11,000	2,000	2,000
A01153	Special pay			326,000	282,000	282,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GL1785</b>	<b>Secretary Local Government &amp; Rural Devel</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,710,000</u></b>	<b><u>5,402,000</u></b>	<b><u>5,425,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,018,000</u></b>	<b><u>3,742,000</u></b>	<b><u>3,742,000</u></b>
A01202	House rent Allowance			408,000	406,000	406,000
A01203	Conveyance allowance			553,000	582,000	582,000
A0120D	Integrated Allowance			17,000	15,000	15,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			539,000	485,000	485,000
A0120Q	Fixed Daily Allowance			13,000		
A0120X	Ad - hoc Allowance - 2010			648,000	4,000	4,000
A01210	Risk Allowance			16,000		
A01211	Hill allowance			17,000	14,000	14,000
A01217	Medical allowance			377,000	359,000	359,000
A0121N	Personal Allowance			5,000	5,000	5,000
A01224	Entertainment allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				1,000	1,000
A0122M	Ad-hoc Relief Allowance-2016			429,000	420,000	420,000
A0122Y	Ad-hoc Relief Allowance 2017				514,000	514,000
A01235	Secretariat allowance			37,000	30,000	30,000
A01238	Charge allowance			84,000	12,000	12,000
A01239	Special allowance			25,000		
A01244	Adhoc relief			1,000		
A01250	Incentive Allowance			843,000	889,000	889,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,692,000</u></b>	<b><u>1,660,000</u></b>	<b><u>1,683,000</u></b>
A01271	Overtime allowance			30,000	30,000	30,000
A01273	Honoraria			500,000	500,000	500,000
A01274	Medical charges			300,000	300,000	300,000
A01277	Contingent paid staff			<u>850,000</u>	<u>827,000</u>	<u>850,000</u>
001	Contingent Paid Staff			850,000	827,000	850,000
A01278	Leave salary			1,000		
A01289	Teaching Allowance				3,000	3,000
A01290	Governer's House Allowance			11,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>5,500,000</u></b>	<b><u>4,921,000</u></b>	<b><u>4,221,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GL1785</b>	<b>Secretary Local Government &amp; Rural Devel</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>245,000</u></b>	<b><u>245,000</u></b>	<b><u>245,000</u></b>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			225,000	225,000	225,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>2,250,000</u></b>	<b><u>386,000</u></b>	<b><u>386,000</u></b>
A03303	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>2,200,000</u>	<u>336,000</u>	<u>336,000</u>
003	Gilgit-Baltistan Weather Charges			2,200,000	336,000	336,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<b><u>210,000</u></b>	<b><u>210,000</u></b>
A03402	Rent for office building				<u>210,000</u>	<u>210,000</u>
001	Rent for Office Building				210,000	210,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,130,000</u></b>	<b><u>3,030,000</u></b>	<b><u>2,380,000</u></b>
A03805	Travelling allowance			900,000	1,300,000	1,000,000
A03806	Transportation of Goods (Govt.)				<u>30,000</u>	
001	Transportation of Goods				30,000	
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>1,700,000</u>	<u>1,350,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,700,000	1,350,000
A03808	Conveyance charges ( Govt.)			30,000		30,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>875,000</u></b>	<b><u>1,050,000</u></b>	<b><u>1,000,000</u></b>
A03901	Stationery			350,000	550,000	450,000
A03902	Printing and publication			80,000	80,000	80,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03907	Advertising & Publicity			25,000		
A03970	Others			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
001	Others			350,000	350,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GL1785</b>	<b>Secretary Local Government &amp; Rural Devel</b>					
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>3,000</b></u>	<u><b>2,000</b></u>	<u><b>3,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>3,000</b></u>	<u><b>2,000</b></u>	<u><b>3,000</b></u>
A05208	Local Bodies			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Local Bodies			1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A05270	To Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	To Others			1,000	1,000	1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>220,000</b></u>	<u><b>220,000</b></u>	<u><b>250,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>220,000</b></u>	<u><b>220,000</b></u>	<u><b>250,000</b></u>
A06301	Entertainments & Gifts			220,000	220,000	250,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			100,000	100,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GL1785</b>	<b>Secretary Local Government &amp; Rural Devel</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,010,000</b></u>	<u><b>1,410,000</b></u>	<u><b>1,060,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>900,000</b></u>	<u><b>1,300,000</b></u>	<u><b>950,000</b></u>
A13001	Transport			<u>900,000</u>	<u>1,300,000</u>	<u>950,000</u>
001	Transport			900,000	1,300,000	950,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>70,000</b></u>	<u><b>70,000</b></u>	<u><b>70,000</b></u>
A13101	Machinery and Equipment			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Machinery and Equipment			70,000	70,000	70,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></u>
A13201	Furniture and Fixtures			40,000	40,000	40,000
<b>Secretary Local Government &amp; Rural Devel</b>				<b>17,770,000</b>	<b>17,911,000</b>	<b>16,718,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GN1049</b>	<b>Deputy Director LG&amp;RD Ghanche</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>20,250,000</u>	<u>21,868,000</u>	<u>21,877,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>67</b>	<u>13,327,000</u>	<u>15,289,000</u>	<u>15,289,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<u>2,149,000</u>	<u>2,346,000</u>	<u>2,346,000</u>
A01101	Total Basic Pay		9	<u>1,834,000</u>	<u>2,108,000</u>	<u>2,108,000</u>
D041	Deputy Director	(BPS-18)	1			
A116	Assistant Executive Engineer	(BPS-17)	2			
P063	Project Manager	(BPS-17)	3			
A111	Assistant Engineer	(BPS-16)	1			
D095	Development Officer	(BPS-16)	2			
A01103	Special pay			315,000	238,000	238,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>58</b>	<u>11,178,000</u>	<u>12,943,000</u>	<u>12,943,000</u>
A01151	Total Pay of Other Staff		<b>58</b>	<u>9,741,000</u>	<u>11,471,000</u>	<u>11,471,000</u>
A009	Accountant	(BPS-16)	1			
S117	Stenotypist	(BPS-14)	2			
S153	Supervisor	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	2			
D021	Data Entry Operator	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	5			
S072	Senior Secretary Union Council	(BPS-11)	8			
S131	Sub Engineer	(BPS-11)	5			
S015	Secretary Union Council	(BPS-07)	8			
P044	Plumber	(BPS-05)	5			
D159	Driver	(BPS-04)	6			
N028	Naib Qasids/Chowkidars/Sweeper	(BPS-02)	9			

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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GN1049</b>	<b>Deputy Director LG&amp;RD Ghanche</b>					
C053	Chowkidar (BPS-01)	2				
N006	Naib Qasid (BPS-01)	2				
S167	Sweeper (BPS-01)	1				
A01152	Personal pay			42,000	29,000	29,000
A01153	Special pay			1,395,000	1,443,000	1,443,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,923,000</u></b>	<b><u>6,579,000</u></b>	<b><u>6,588,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,342,000</u></b>	<b><u>5,963,000</u></b>	<b><u>5,963,000</u></b>
A01202	House rent Allowance			828,000	820,000	820,000
A01203	Conveyance allowance			1,378,000	1,541,000	1,541,000
A0120D	Integrated Allowance			53,000	47,000	47,000
A0120X	Ad - hoc Allowance - 2010			1,848,000	2,000	2,000
A01211	Hill allowance			61,000	59,000	59,000
A01217	Medical allowance			1,080,000	1,052,000	1,052,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			1,085,000	1,104,000	1,104,000
A0122Y	Ad-hoc Relief Allowance 2017				1,329,000	1,329,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>581,000</u></b>	<b><u>616,000</u></b>	<b><u>625,000</u></b>
A01271	Overtime allowance			5,000	5,000	5,000
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			250,000	250,000	250,000
A01277	Contingent paid staff			<u>300,000</u>	<u>336,000</u>	<u>345,000</u>
001	Contingent Paid Staff			300,000	336,000	345,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,371,000</u></b>	<b><u>3,197,000</u></b>	<b><u>3,342,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>140,000</u></b>	<b><u>140,000</u></b>	<b><u>140,000</u></b>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			120,000	120,000	120,000

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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GN1049</b>	<b>Deputy Director LG&amp;RD Ghanche</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,190,000</u></b>	<b><u>1,016,000</u></b>	<b><u>1,016,000</u></b>
A03303	Electricity			90,000	90,000	90,000
A03304	Hot and cold weather charges			<u>1,100,000</u>	<u>926,000</u>	<u>926,000</u>
003	Gilgit-Baltistan Weather Charges			1,100,000	926,000	926,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,130,000</u></b>	<b><u>1,130,000</u></b>	<b><u>1,250,000</u></b>
A03805	Travelling allowance			480,000	480,000	550,000
A03807	P.O.L Charges A.planes			<u>650,000</u>	<u>650,000</u>	<u>700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			650,000	650,000	700,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>911,000</u></b>	<b><u>911,000</u></b>	<b><u>936,000</u></b>
A03901	Stationery			280,000	280,000	300,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03907	Advertising & Publicity			15,000	15,000	
A03942	Cost of Other Stores			<u>370,000</u>	<u>370,000</u>	<u>370,000</u>
002	Maintenance Cost of UCs/MCs			370,000	370,000	370,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Others			200,000	200,000	220,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GN1049</b>	<b>Deputy Director LG&amp;RD Ghanche</b>					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>1,000</u></b>
A09601	Purchase of Plant and Machinery			<u>70,000</u>	<u>70,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			70,000	70,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>1,000</u></b>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>570,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>520,000</u></b>
A13001	Transport			<u>500,000</u>	<u>500,000</u>	<u>520,000</u>
001	Transport			500,000	500,000	520,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A13201	Furniture and Fixtures			25,000	25,000	25,000
<b>Deputy Director LG&amp;RD Ghanche</b>				<b>24,293,000</b>	<b>25,735,000</b>	<b>25,793,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GN1053</b>	<b>District Council Ghanche</b>					
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>15,781,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>15,781,000</b></u>	<u><b>1,000</b></u>
A05208	Local Bodies				<u>15,781,000</u>	<u>1,000</u>
001	Local Bodies				15,781,000	1,000
<b>District Council</b>	<b>Ghanche</b>				<b>15,781,000</b>	<b>1,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GN1055</b>	<b>Municipal Committee Ghanche</b>					
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>17,463,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>17,463,000</b></u>	<u><b>1,000</b></u>
A05208	Local Bodies				<u>17,463,000</u>	<u>1,000</u>
001	Local Bodies				17,463,000	1,000
<b>Municipal Committee Ghanche</b>					<b>17,463,000</b>	<b>1,000</b>

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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GZ1056</b>	<b>Deputy Director LG&amp;RD Ghizer</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>20,519,000</u>	<u>20,708,000</u>	<u>20,529,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>44</b>	<u>13,604,000</u>	<u>14,387,000</u>	<u>14,387,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<u>3,905,000</u>	<u>3,958,000</u>	<u>3,958,000</u>
A01101	Total Basic Pay		7	<u>3,422,000</u>	<u>3,525,000</u>	<u>3,525,000</u>
D041	Deputy Director	(BPS-18)	1			
A116	Assistant Executive Engineer	(BPS-17)	1			
P063	Project Manager	(BPS-17)	2			
A111	Assistant Engineer	(BPS-16)	1			
D095	Development Officer	(BPS-16)	2			
A01103	Special pay			483,000	433,000	433,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>37</b>	<u>9,699,000</u>	<u>10,429,000</u>	<u>10,429,000</u>
A01151	Total Pay of Other Staff		37	<u>8,465,000</u>	<u>9,345,000</u>	<u>9,345,000</u>
A009	Accountant	(BPS-16)	1			
S117	Stenotypist	(BPS-14)	1			
S153	Supervisor	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	5			
S072	Senior Secretary Union Council	(BPS-11)	8			
S131	Sub Engineer	(BPS-11)	3			
S015	Secretary Union Council	(BPS-07)	8			
P044	Plumber	(BPS-05)	1			
N028	Naib Qasids/Chowkidars/Sweeper	(BPS-02)	8			
A01152	Personal pay			29,000	12,000	12,000
A01153	Special pay			1,205,000	1,072,000	1,072,000

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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GZ1056</b>	<b>Deputy Director LG&amp;RD Ghizer</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,915,000</u></b>	<b><u>6,321,000</u></b>	<b><u>6,142,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,609,000</u></b>	<b><u>5,016,000</u></b>	<b><u>5,016,000</u></b>
A01202	House rent Allowance			620,000	615,000	615,000
A01203	Conveyance allowance			1,113,000	1,192,000	1,192,000
A0120D	Integrated Allowance			14,000	13,000	13,000
A0120X	Ad - hoc Allowance - 2010			1,785,000		
A01211	Hill allowance			42,000	40,000	40,000
A01217	Medical allowance			876,000	802,000	802,000
A0121A	Ad - hoc Allowance - 2011			8,000		
A0122M	Ad-hoc Relief Allowance-2016			1,104,000	1,049,000	1,049,000
A0122Y	Ad-hoc Relief Allowance 2017				1,279,000	1,279,000
A01238	Charge allowance			47,000	26,000	26,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,306,000</u></b>	<b><u>1,305,000</u></b>	<b><u>1,126,000</u></b>
A01271	Overtime allowance			1,000		1,000
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			300,000	300,000	300,000
A01277	Contingent paid staff			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Contingent Paid Staff			800,000	800,000	800,000
A01278	Leave salary			180,000	180,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,396,000</u></b>	<b><u>3,186,000</u></b>	<b><u>3,321,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			100,000	100,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,050,000</u></b>	<b><u>840,000</u></b>	<b><u>840,000</u></b>
A03303	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>1,000,000</u>	<u>790,000</u>	<u>790,000</u>
003	Gilgit-Baltistan Weather Charges			1,000,000	790,000	790,000

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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GZ1056</b>	<b>Deputy Director LG&amp;RD Ghizer</b>					
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
A03402	Rent for office building			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Rent for Office Building			120,000	120,000	120,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,100,000</u></b>	<b><u>1,100,000</u></b>	<b><u>1,200,000</u></b>
A03805	Travelling allowance			450,000	450,000	500,000
A03807	P.O.L Charges A.planes			<u>650,000</u>	<u>650,000</u>	<u>700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			650,000	650,000	700,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,016,000</u></b>	<b><u>1,016,000</u></b>	<b><u>1,051,000</u></b>
A03901	Stationery			280,000	280,000	300,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03907	Advertising & Publicity			5,000	5,000	
A03917	Law charges			50,000	50,000	50,000
A03942	Cost of Other Stores			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
002	Maintenance Cost of UCs/MCs			400,000	400,000	400,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>270,000</u>
001	Others			250,000	250,000	270,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>

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**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
GZ1056	Deputy Director LG&RD	Ghizer					
A05216	Fin. Assis. to the families of				1,000	1,000	1,000
	G. Serv. who expire						
A09	TOTAL PHYSICAL ASSETS				<u>150,000</u>	<u>150,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery				<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery				100,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture				50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>605,000</u>	<u>605,000</u>	<u>625,000</u>
A130	TOTAL TRANSPORT				<u>550,000</u>	<u>550,000</u>	<u>570,000</u>
A13001	Transport				<u>550,000</u>	<u>550,000</u>	<u>570,000</u>
001	Transport				550,000	550,000	570,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment				<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment				25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures				30,000	30,000	30,000
Deputy Director LG&RD Ghizer					24,672,000	24,651,000	24,479,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GZ1060</b>	<b>District Council Ghizer</b>					
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>25,485,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>25,485,000</b></u>	<u><b>1,000</b></u>
A05208	Local Bodies				<u>25,485,000</u>	<u>1,000</u>
001	Local Bodies				25,485,000	1,000
<b>District Council</b>	<b>Ghizer</b>				<b>25,485,000</b>	<b>1,000</b>

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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GZ1062</b>	<b>Municipal Committee Ghizer</b>					
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>20,272,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u>20,272,000</u>	<u>1,000</u>
A05208	Local Bodies				<u>20,272,000</u>	<u>1,000</u>
001	Local Bodies				20,272,000	1,000
<b>Municipal Committee</b>	<b>Ghizer</b>				<b>20,272,000</b>	<b>1,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>HN1026</b>	<b>Deputy Director LG&amp;RD Hunza</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>12,422,000</u>	<u>9,484,000</u>	<u>9,485,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>22</b>	<u>8,544,000</u>	<u>6,694,000</u>	<u>6,694,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<u>3,446,000</u>	<u>3,032,000</u>	<u>3,032,000</u>
A01101	Total Basic Pay		6	<u>3,027,000</u>	<u>2,720,000</u>	<u>2,720,000</u>
D041	Deputy Director	(BPS-18)	1			
E024	Executive Engineer	(BPS-18)	1			
A116	Assistant Executive Engineer	(BPS-17)	1			
P063	Project Manager	(BPS-17)	1			
D095	Development Officer	(BPS-16)	2			
A01103	Special pay			419,000	312,000	312,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<u>5,098,000</u>	<u>3,662,000</u>	<u>3,662,000</u>
A01151	Total Pay of Other Staff		16	<u>4,469,000</u>	<u>3,278,000</u>	<u>3,278,000</u>
A009	Accountant	(BPS-16)	1			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
S072	Senior Secretary Union Council	(BPS-11)	4			
S015	Secretary Union Council	(BPS-07)	4			
D159	Driver	(BPS-04)	1			
N012	Naib Qasid/Chowkidar	(BPS-02)	4			
A01152	Personal pay			5,000		
A01153	Special pay			624,000	384,000	384,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>3,878,000</u>	<u>2,790,000</u>	<u>2,791,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>3,401,000</u>	<u>2,315,000</u>	<u>2,315,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>HN1026</b>	<b>Deputy Director LG&amp;RD Hunza</b>					
A01202	House rent Allowance			464,000	371,000	371,000
A01203	Conveyance allowance			587,000	455,000	455,000
A0120D	Integrated Allowance			7,000	7,000	7,000
A0120X	Ad - hoc Allowance - 2010			1,117,000	5,000	5,000
A01211	Hill allowance			26,000	14,000	14,000
A01217	Medical allowance			533,000	375,000	375,000
A0122M	Ad-hoc Relief Allowance-2016			667,000	497,000	497,000
A0122Y	Ad-hoc Relief Allowance 2017				591,000	591,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>477,000</u></b>	<b><u>475,000</u></b>	<b><u>476,000</u></b>
A01271	Overtime allowance			1,000		1,000
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			150,000	150,000	150,000
A01277	Contingent paid staff			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Contingent Paid Staff			300,000	300,000	300,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,420,000</u></b>	<b><u>2,810,000</u></b>	<b><u>2,940,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			100,000	100,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,050,000</u></b>	<b><u>440,000</u></b>	<b><u>440,000</u></b>
A03303	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>1,000,000</u>	<u>390,000</u>	<u>390,000</u>
003	Gilgit-Baltistan Weather Charges			1,000,000	390,000	390,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A03402	Rent for office building			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Rent for Office Building			350,000	350,000	350,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,100,000</u></b>	<b><u>1,100,000</u></b>	<b><u>1,200,000</u></b>

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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>HN1026</b>	<b>Deputy Director LG&amp;RD Hunza</b>					
A03805	Travelling allowance			450,000	450,000	500,000
A03807	P.O.L Charges A.planes			<u>650,000</u>	<u>650,000</u>	<u>700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			650,000	650,000	700,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>800,000</b></u>	<u><b>800,000</b></u>	<u><b>830,000</b></u>
A03901	Stationery			180,000	180,000	200,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03907	Advertising & Publicity			10,000	10,000	
A03942	Cost of Other Stores			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
002	Maintenance Cost of UCs/MCs			400,000	400,000	400,000
A03970	Others			<u>180,000</u>	<u>180,000</u>	<u>200,000</u>
001	Others			180,000	180,000	200,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>600,000</b></u>	<u><b>2,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>600,000</b></u>	<u><b>2,000</b></u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R				600,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,500,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,500,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,500,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>150,000</b></u>	<u><b>150,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>1,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>HN1026</b>	<b>Deputy Director LG&amp;RD Hunza</b>					
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			100,000	100,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>615,000</b></u>	<u><b>615,000</b></u>	<u><b>635,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>550,000</b></u>	<u><b>550,000</b></u>	<u><b>570,000</b></u>
A13001	Transport			<u>550,000</u>	<u>550,000</u>	<u>570,000</u>
001	Transport			550,000	550,000	570,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	40,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></u>
A13201	Furniture and Fixtures			25,000	25,000	25,000
<b>Deputy Director LG&amp;RD Hunza</b>				<b>16,609,000</b>	<b>15,159,000</b>	<b>13,065,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>HN1027</b>	<b>District Council Hunza Nagar</b>					
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>8,134,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>8,134,000</b></u>	<u><b>1,000</b></u>
A05208	Local Bodies				<u>8,134,000</u>	<u>1,000</u>
001	Local Bodies				8,134,000	1,000
<b>District Council Hunza Nagar</b>					<b>8,134,000</b>	<b>1,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>HN1028</b>	<b>Municipal Committee Hunza</b>					
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>4,649,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>4,649,000</b></u>	<u><b>1,000</b></u>
A05208	Local Bodies				<u>4,649,000</u>	<u>1,000</u>
001	Local Bodies				4,649,000	1,000
<b>Municipal Committee Hunza</b>					<b>4,649,000</b>	<b>1,000</b>

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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>NG1301</b>	<b>Deputy Director LG&amp;RD Nagar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,810,000</u></b>	<b><u>8,956,000</u></b>	<b><u>8,456,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>24</b>	<b><u>2,266,000</u></b>	<b><u>6,060,000</u></b>	<b><u>5,798,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b><u>905,000</u></b>	<b><u>1,935,000</u></b>	<b><u>1,935,000</u></b>
A01101	Total Basic Pay		4	<u>796,000</u>	<u>1,740,000</u>	<u>1,740,000</u>
D041	Deputy Director	(BPS-18)	1			
P063	Project Manager	(BPS-17)	1			
A111	Assistant Engineer	(BPS-16)	1			
D095	Development Officer	(BPS-16)	1			
A01103	Special pay			109,000	195,000	195,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>20</b>	<b><u>1,361,000</u></b>	<b><u>4,125,000</u></b>	<b><u>3,863,000</u></b>
A01151	Total Pay of Other Staff		20	<u>1,195,000</u>	<u>3,671,000</u>	<u>3,442,000</u>
S153	Supervisor	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	1			
D021	Data Entry Operator	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	2			
S072	Senior Secretary Union Council	(BPS-11)	3			
S131	Sub Engineer	(BPS-11)	2			
S015	Secretary Union Council	(BPS-07)	4			
D159	Driver	(BPS-04)	1			
N026	Naib Qasids/Chowkidar	(BPS-02)	2			
C060	Chowkidar/Sweeper	(BPS-01)	3			
A01152	Personal pay			3,000		
A01153	Special pay			163,000	454,000	421,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,544,000</u></b>	<b><u>2,896,000</u></b>	<b><u>2,658,000</u></b>

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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>NG1301</b>	<b>Deputy Director LG&amp;RD Nagar</b>					
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,093,000</u></b>	<b><u>2,338,000</u></b>	<b><u>2,208,000</u></b>
A01202	House rent Allowance			143,000	356,000	336,000
A01203	Conveyance allowance			228,000	597,000	553,000
A0120D	Integrated Allowance			2,000	7,000	5,000
A0120X	Ad - hoc Allowance - 2010			281,000	2,000	2,000
A01211	Hill allowance			8,000	20,000	18,000
A01217	Medical allowance			162,000	389,000	357,000
A01226	Computer allowance				13,000	14,000
A0122M	Ad-hoc Relief Allowance-2016			187,000	447,000	428,000
A0122Y	Ad-hoc Relief Allowance 2017				507,000	495,000
A01243	Special travelling allowance			82,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>451,000</u></b>	<b><u>558,000</u></b>	<b><u>450,000</u></b>
A01274	Medical charges			150,000	150,000	150,000
A01277	Contingent paid staff			<u>300,000</u>	<u>408,000</u>	<u>300,000</u>
001	Contingent Paid Staff			300,000	408,000	300,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,205,000</u></b>	<b><u>2,001,000</u></b>	<b><u>2,335,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>550,000</u></b>	<b><u>346,000</u></b>	<b><u>550,000</u></b>
A03303	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>500,000</u>	<u>296,000</u>	<u>500,000</u>
003	Gilgit-Baltistan Weather Charges			500,000	296,000	500,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A03402	Rent for office building			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Rent for Office Building			350,000	350,000	350,000

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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>NG1301</b>	<b>Deputy Director LG&amp;RD Nagar</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>650,000</u></b>
A03805	Travelling allowance			250,000	250,000	300,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	300,000	350,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>685,000</u></b>	<b><u>685,000</u></b>	<b><u>715,000</u></b>
A03901	Stationery			130,000	130,000	150,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03907	Advertising & Publicity			10,000	10,000	
A03942	Cost of Other Stores			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
002	Maintenance Cost of UCs/MCs			400,000	400,000	400,000
A03970	Others			<u>120,000</u>	<u>120,000</u>	<u>140,000</u>
001	Others			120,000	120,000	140,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>1,358,000</u></b>	<b><u>2,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>1,358,000</u></b>	<b><u>2,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A05270	To Others				<u>1,358,000</u>	<u>1,000</u>
001	To Others				1,358,000	1,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>NG1301</b>	<b>Deputy Director LG&amp;RD Nagar</b>					
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>150,000</b></u>	<u><b>150,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			100,000	100,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>330,000</b></u>	<u><b>330,000</b></u>	<u><b>350,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>300,000</b></u>	<u><b>300,000</b></u>	<u><b>320,000</b></u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>320,000</u>
001	Transport			300,000	300,000	320,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>15,000</b></u>	<u><b>15,000</b></u>	<u><b>15,000</b></u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>15,000</b></u>	<u><b>15,000</b></u>	<u><b>15,000</b></u>
A13201	Furniture and Fixtures			15,000	15,000	15,000
<b>Deputy Director LG&amp;RD Nagar</b>				<b>6,497,000</b>	<b>12,795,000</b>	<b>11,146,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>NG1302</b>	<b>District Council Nagar</b>					
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>6,737,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>6,737,000</b></u>	<u><b>1,000</b></u>
A05208	Local Bodies				<u>6,737,000</u>	<u>1,000</u>
001	Local Bodies				6,737,000	1,000
<b>District Council Nagar</b>					<b>6,737,000</b>	<b>1,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>NG1303</b>	<b>Municipal Committee Nagar</b>					
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>1,195,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>1,195,000</b></u>	<u><b>1,000</b></u>
A05208	Local Bodies				<u>1,195,000</u>	<u>1,000</u>
001	Local Bodies				1,195,000	1,000
<b>Municipal Committee Nagar</b>					<b>1,195,000</b>	<b>1,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>RG1301</b>	<b>District Council Kharmang</b>					
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>1,521,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>1,521,000</b></u>	<u><b>1,000</b></u>
A05208	Local Bodies				<u>1,521,000</u>	<u>1,000</u>
001	Local Bodies				1,521,000	1,000
<b>District Council Kharmang</b>					<b>1,521,000</b>	<b>1,000</b>

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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>RG1302</b>	<b>Municipal Committee Kharmang</b>					
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>1,470,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>1,470,000</b></u>	<u><b>1,000</b></u>
A05208	Local Bodies				<u>1,470,000</u>	<u>1,000</u>
001	Local Bodies				1,470,000	1,000
<b>Municipal Committee Kharmang</b>					<b>1,470,000</b>	<b>1,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>RG1303</b>	<b>Deputy Director LG&amp;RD Kharmang</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,365,000</u></b>	<b><u>6,926,000</u></b>	<b><u>7,016,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>21</b>	<b><u>2,998,000</u></b>	<b><u>5,064,000</u></b>	<b><u>5,064,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b><u>843,000</u></b>	<b><u>1,626,000</u></b>	<b><u>1,626,000</u></b>
A01101	Total Basic Pay		4	<u>770,000</u>	<u>1,456,000</u>	<u>1,456,000</u>
D041	Deputy Director	(BPS-18)	1			
P063	Project Manager	(BPS-17)	1			
D095	Development Officer	(BPS-16)	2			
A01103	Special pay			73,000	170,000	170,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>17</b>	<b><u>2,155,000</u></b>	<b><u>3,438,000</u></b>	<b><u>3,438,000</u></b>
A01151	Total Pay of Other Staff		17	<u>1,858,000</u>	<u>3,054,000</u>	<u>3,054,000</u>
U019	Upper Division Clerk	(BPS-14)	1			
D021	Data Entry Operator	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	1			
S072	Senior Secretary Union Council	(BPS-11)	4			
S131	Sub Engineer	(BPS-11)	1			
S015	Secretary Union Council	(BPS-07)	4			
D159	Driver	(BPS-04)	1			
N028	Naib Qasids/Chowkidars/Sweeper	(BPS-02)	4			
A01152	Personal pay			27,000	23,000	23,000
A01153	Special pay			270,000	361,000	361,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,367,000</u></b>	<b><u>1,862,000</u></b>	<b><u>1,952,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,067,000</u></b>	<b><u>1,652,000</u></b>	<b><u>1,652,000</u></b>
A01202	House rent Allowance			125,000	228,000	228,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>RG1303</b>	<b>Deputy Director LG&amp;RD Kharmang</b>					
A01203	Conveyance allowance			192,000	317,000	317,000
A0120D	Integrated Allowance			5,000	8,000	8,000
A0120X	Ad - hoc Allowance - 2010			386,000	1,000	1,000
A01211	Hill allowance			8,000	13,000	13,000
A01217	Medical allowance			157,000	260,000	260,000
A01226	Computer allowance			6,000		
A0122M	Ad-hoc Relief Allowance-2016			188,000	374,000	374,000
A0122Y	Ad-hoc Relief Allowance 2017				451,000	451,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>300,000</u></b>	<b><u>210,000</u></b>	<b><u>300,000</u></b>
A01274	Medical charges			150,000	60,000	150,000
A01277	Contingent paid staff			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Contingent Paid Staff			150,000	150,000	150,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,623,000</u></b>	<b><u>1,329,000</u></b>	<b><u>1,460,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>38,000</u></b>	<b><u>38,000</u></b>	<b><u>38,000</u></b>
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			30,000	30,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>550,000</u></b>	<b><u>256,000</u></b>	<b><u>252,000</u></b>
A03303	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>500,000</u>	<u>206,000</u>	<u>202,000</u>
003	Gilgit-Baltistan Weather Charges			500,000	206,000	202,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03402	Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	100,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>455,000</u></b>	<b><u>455,000</u></b>	<b><u>555,000</u></b>
A03805	Travelling allowance			200,000	200,000	250,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000

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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>RG1303</b>	<b>Deputy Director LG&amp;RD Kharmang</b>					
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	250,000	300,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>480,000</b></u>	<u><b>480,000</b></u>	<u><b>515,000</b></u>
A03901	Stationery			100,000	100,000	120,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03907	Advertising & Publicity			5,000	5,000	
A03942	Cost of Other Stores			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
002	Maintenance Cost of UCs/MCs			200,000	200,000	200,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>170,000</u>
001	Others			150,000	150,000	170,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>432,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>432,000</b></u>	
A04114	Superannuation Encashment of L.P.R				432,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>150,000</b></u>	<u><b>150,000</b></u>	<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			150,000	150,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>220,000</b></u>	<u><b>220,000</b></u>	<u><b>240,000</b></u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>RG1303</b>	<b>Deputy Director LG&amp;RD Kharmang</b>					
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Transport			200,000	200,000	220,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			10,000	10,000	10,000
<b>Deputy Director LG&amp;RD Kharmang</b>				<b>6,408,000</b>	<b>9,107,000</b>	<b>8,718,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>SD1072</b>	<b>Deputy Director LG&amp;RD Skardu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>25,049,000</u>	<u>22,486,000</u>	<u>22,487,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>60</b>	<u>17,060,000</u>	<u>15,940,000</u>	<u>15,940,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<u>3,945,000</u>	<u>4,543,000</u>	<u>4,543,000</u>
A01101	Total Basic Pay		10	<u>3,366,000</u>	<u>4,050,000</u>	<u>4,050,000</u>
D041	Deputy Director	(BPS-18)	1			
E024	Executive Engineer	(BPS-18)	1			
A116	Assistant Executive Engineer	(BPS-17)	2			
P063	Project Manager	(BPS-17)	2			
A111	Assistant Engineer	(BPS-16)	2			
D095	Development Officer	(BPS-16)	2			
A01102	Personal pay			79,000		
A01103	Special pay			500,000	493,000	493,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>50</b>	<u>13,115,000</u>	<u>11,397,000</u>	<u>11,397,000</u>
A01151	Total Pay of Other Staff		50	<u>11,415,000</u>	<u>10,197,000</u>	<u>10,197,000</u>
S153	Supervisor	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	6			
D021	Data Entry Operator	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	6			
S072	Senior Secretary Union Council	(BPS-11)	8			
S131	Sub Engineer	(BPS-11)	4			
S015	Secretary Union Council	(BPS-07)	7			
D159	Driver	(BPS-05)	2			
P044	Plumber	(BPS-05)	1			
D159	Driver	(BPS-04)	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>SD1072</b>	<b>Deputy Director LG&amp;RD Skardu</b>					
N028	Naib Qasids/Chowkidars/Sweeper	(BPS-02)	9			
C053	Chowkidar	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	2			
S167	Sweeper	(BPS-01)	1			
A01152	Personal pay			62,000	10,000	10,000
A01153	Special pay			1,638,000	1,190,000	1,190,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,989,000</u></b>	<b><u>6,546,000</u></b>	<b><u>6,547,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>7,312,000</u></b>	<b><u>5,795,000</u></b>	<b><u>5,795,000</u></b>
A01202	House rent Allowance			863,000	791,000	791,000
A01203	Conveyance allowance			1,395,000	1,266,000	1,266,000
A0120D	Integrated Allowance			44,000	35,000	35,000
A0120X	Ad - hoc Allowance - 2010			2,296,000	135,000	135,000
A01211	Hill allowance			63,000	52,000	52,000
A01217	Medical allowance			1,177,000	961,000	961,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			1,379,000	1,127,000	1,127,000
A0122Y	Ad-hoc Relief Allowance 2017				1,365,000	1,365,000
A01238	Charge allowance			86,000	54,000	54,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>677,000</u></b>	<b><u>751,000</u></b>	<b><u>752,000</u></b>
A01271	Overtime allowance			1,000		1,000
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			250,000	250,000	250,000
A01277	Contingent paid staff			<u>400,000</u>	<u>476,000</u>	<u>476,000</u>
001	Contingent Paid Staff			400,000	476,000	476,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,271,000</u></b>	<b><u>3,044,000</u></b>	<b><u>3,170,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>135,000</u></b>	<b><u>135,000</u></b>	<b><u>135,000</u></b>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			120,000	120,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>SD1072</b>	<b>Deputy Director LG&amp;RD Skardu</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,190,000</u></b>	<b><u>964,000</u></b>	<b><u>964,000</u></b>
A03303	Electricity			90,000	90,000	90,000
A03304	Hot and cold weather charges			<u>1,100,000</u>	<u>874,000</u>	<u>874,000</u>
003	Gilgit-Baltistan Weather Charges			1,100,000	874,000	874,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>160,000</u></b>	<b><u>160,000</u></b>	<b><u>160,000</u></b>
A03402	Rent for office building			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001	Rent for Office Building			160,000	160,000	160,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,171,000</u></b>	<b><u>1,170,000</u></b>	<b><u>1,271,000</u></b>
A03805	Travelling allowance			550,000	550,000	600,000
A03806	Transportation of Goods (Govt.)			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>600,000</u>	<u>650,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	650,000
A03808	Conveyance charges ( Govt.)			1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>615,000</u></b>	<b><u>615,000</u></b>	<b><u>640,000</u></b>
A03901	Stationery			185,000	185,000	200,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03907	Advertising & Publicity			10,000	10,000	
A03942	Cost of Other Stores			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
002	Maintenance Cost of UCs/MCs			200,000	200,000	200,000
A03970	Others			<u>170,000</u>	<u>170,000</u>	<u>190,000</u>
001	Others			170,000	170,000	190,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,286,000</u></b>	<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>SD1072</b>	<b>Deputy Director LG&amp;RD Skardu</b>					
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,286,000</b></u>	<u><b>1,000</b></u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R				1,286,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>150,000</b></u>	<u><b>150,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			100,000	100,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>570,000</b></u>	<u><b>570,000</b></u>	<u><b>590,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>500,000</b></u>	<u><b>500,000</b></u>	<u><b>520,000</b></u>
A13001	Transport			<u>500,000</u>	<u>500,000</u>	<u>520,000</u>
001	Transport			500,000	500,000	520,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>45,000</b></u>	<u><b>45,000</b></u>	<u><b>45,000</b></u>
A13101	Machinery and Equipment			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Machinery and Equipment			45,000	45,000	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>SD1072</b>	<b>Deputy Director LG&amp;RD Skardu</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			25,000	25,000	25,000
<b>Deputy Director LG&amp;RD Skardu</b>				<b>29,042,000</b>	<b>27,536,000</b>	<b>26,251,000</b>

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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>SD1077</b>	<b>District Council Skardu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>12,520</u>	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>12,520</u>	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u>12,520</u>	
A01273	Honoraria				12,520	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>16,671,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u>16,671,000</u>	<u>1,000</u>
A05208	Local Bodies				<u>16,671,000</u>	<u>1,000</u>
001	Local Bodies				16,671,000	1,000
<b>District Council Skardu</b>					<b>16,683,520</b>	<b>1,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>SD1079</b>	<b>Municipal Committee Skardu</b>					
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>65,348,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u>65,348,000</u>	<u>1,000</u>
A05208	Local Bodies				<u>65,348,000</u>	<u>1,000</u>
001	Local Bodies				65,348,000	1,000
<b>Municipal Committee</b>	<b>Skardu</b>				<b>65,348,000</b>	<b>1,000</b>



**GC21013 (013)**  
**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>SS1301</b>	<b>District Council Shigar</b>					
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>1,320,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>1,320,000</b></u>	<u><b>1,000</b></u>
A05208	Local Bodies				<u>1,320,000</u>	<u>1,000</u>
001	Local Bodies				1,320,000	1,000
<b>District Council Shigar</b>					<b>1,320,000</b>	<b>1,000</b>

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**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>SS1302</b>	<b>Municipal Committee Shigar</b>					
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>971,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>971,000</b></u>	<u><b>1,000</b></u>
A05208	Local Bodies				<u>971,000</u>	<u>1,000</u>
001	Local Bodies				971,000	1,000
<b>Municipal Committee Shigar</b>					<b>971,000</b>	<b>1,000</b>

**GC21013 (013)**  
**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>SS1303</b>	<b>Deputy Director LG&amp;RD Shigar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,103,000</u></b>	<b><u>7,541,000</u></b>	<b><u>7,541,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>24</u></b>	<b><u>2,658,000</u></b>	<b><u>5,386,000</u></b>	<b><u>5,386,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>4</u></b>	<b><u>591,000</u></b>	<b><u>1,427,000</u></b>	<b><u>1,427,000</u></b>
A01101	Total Basic Pay		<u>4</u>	<u>520,000</u>	<u>1,277,000</u>	<u>1,277,000</u>
D041	Deputy Director	(BPS-18)	1			
P063	Project Manager	(BPS-17)	1			
D095	Development Officer	(BPS-16)	2			
A01103	Special pay			71,000	150,000	150,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>20</u></b>	<b><u>2,067,000</u></b>	<b><u>3,959,000</u></b>	<b><u>3,959,000</u></b>
A01151	Total Pay of Other Staff		<u>20</u>	<u>1,803,000</u>	<u>3,538,000</u>	<u>3,538,000</u>
S117	Stenotypist	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
S072	Senior Secretary Union Council	(BPS-11)	5			
S131	Sub Engineer	(BPS-11)	1			
S015	Secretary Union Council	(BPS-07)	5			
D159	Driver	(BPS-04)	1			
N028	Naib Qasids/Chowkidars/Sweeper	(BPS-02)	5			
A01152	Personal pay			8,000	3,000	3,000
A01153	Special pay			256,000	418,000	418,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,445,000</u></b>	<b><u>2,155,000</u></b>	<b><u>2,155,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,145,000</u></b>	<b><u>1,831,000</u></b>	<b><u>1,831,000</u></b>
A01202	House rent Allowance			115,000	219,000	219,000

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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>SS1303</b>	<b>Deputy Director LG&amp;RD Shigar</b>					
A01203	Conveyance allowance			191,000	357,000	357,000
A01207	Washing Allowance			1,000		
A0120D	Integrated Allowance			6,000	9,000	9,000
A0120X	Ad - hoc Allowance - 2010			339,000	6,000	6,000
A01211	Hill allowance			10,000	16,000	16,000
A01217	Medical allowance			166,000	279,000	279,000
A0122M	Ad-hoc Relief Allowance-2016			222,000	380,000	380,000
A0122Y	Ad-hoc Relief Allowance 2017				469,000	469,000
A01238	Charge allowance			94,000	94,000	94,000
A01244	Adhoc relief			1,000	2,000	2,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>300,000</u></b>	<b><u>324,000</u></b>	<b><u>324,000</u></b>
A01274	Medical charges			150,000	150,000	150,000
A01277	Contingent paid staff			<u>150,000</u>	<u>174,000</u>	<u>174,000</u>
001	Contingent Paid Staff			150,000	174,000	174,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,655,000</u></b>	<b><u>1,421,000</u></b>	<b><u>1,556,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			30,000	30,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>550,000</u></b>	<b><u>316,000</u></b>	<b><u>316,000</u></b>
A03303	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>500,000</u>	<u>266,000</u>	<u>266,000</u>
003	Gilgit-Baltistan Weather Charges			500,000	266,000	266,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03402	Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	100,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>460,000</u></b>	<b><u>460,000</u></b>	<b><u>560,000</u></b>
A03805	Travelling allowance			200,000	200,000	250,000

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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>SS1303</b>	<b>Deputy Director LG&amp;RD Shigar</b>					
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	250,000	300,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>510,000</u></b>	<b><u>510,000</u></b>	<b><u>545,000</u></b>
A03901	Stationery			130,000	130,000	150,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03907	Advertising & Publicity			5,000	5,000	
A03942	Cost of Other Stores			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
002	Maintenance Cost of UCs/MCs			200,000	200,000	200,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>170,000</u>
001	Others			150,000	150,000	170,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>267,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>267,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R				267,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>1,000</u></b>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			150,000	150,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>1,000</u></b>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000

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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>SS1303</b>	<b>Deputy Director LG&amp;RD Shigar</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>220,000</u>	<u>220,000</u>	<u>240,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Transport			200,000	200,000	220,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			10,000	10,000	10,000
<b>Deputy Director LG&amp;RD Shigar</b>				<b>6,178,000</b>	<b>9,649,000</b>	<b>9,340,000</b>

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**011120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011120</b>	<b>OTHERS</b>					
<b>SD1111</b>	<b>Director LG&amp;RD Directorate Baltistan Region Skardu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>20,546,000</u>	<u>22,966,000</u>	<u>21,922,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>53</b>	<u>14,170,000</u>	<u>15,870,000</u>	<u>15,832,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>14</b>	<u>6,105,000</u>	<u>8,997,000</u>	<u>8,959,000</u>
A01101	Total Basic Pay		14	<u>5,353,000</u>	<u>8,052,000</u>	<u>8,017,000</u>
D104	Director	(BPS-19)	1			
D041	Deputy Director	(BPS-18)	1			
E024	Executive Engineer	(BPS-18)	1			
A015	Accounts Officer	(BPS-17)	1			
A085	Assistant Director	(BPS-17)	2			
A116	Assistant Executive Engineer	(BPS-17)	2			
P063	Project Manager	(BPS-17)	1			
A111	Assistant Engineer	(BPS-16)	1			
C077	Computer Operator	(BPS-16)	1			
D095	Development Officer	(BPS-16)	1			
S116	Stenographer	(BPS-16)	2			
A01102	Personal pay				3,000	
A01103	Special pay			752,000	942,000	942,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>39</b>	<u>8,065,000</u>	<u>6,873,000</u>	<u>6,873,000</u>
A01151	Total Pay of Other Staff		39	<u>6,966,000</u>	<u>6,154,000</u>	<u>6,154,000</u>
A009	Accountant	(BPS-16)	1			
O001	Office Assistant	(BPS-16)	3			
A166	Audio/Video Operator	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-14)	1			
P033	Photographer	(BPS-14)	1			

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**011120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011120</b>	<b>OTHERS</b>					
<b>SD1111</b>	<b>Director LG&amp;RD Directorate Baltistan Region Skardu</b>					
U019	Upper Division Clerk	(BPS-14)	2			
D157	Draftsman	(BPS-11)	1			
L093	Lower Division Clerk	(BPS-11)	4			
S131	Sub Engineer	(BPS-11)	1			
S125	Store Keeper	(BPS-09)	1			
D159	Driver	(BPS-04)	8			
D004	Daftari/Binder	(BPS-02)	1			
C053	Chowkidar	(BPS-01)	2			
N006	Naib Qasid	(BPS-01)	10			
S167	Sweeper	(BPS-01)	2			
A01152	Personal pay			12,000		
A01153	Special pay			1,087,000	719,000	719,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,376,000</u></b>	<b><u>7,096,000</u></b>	<b><u>6,090,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,921,000</u></b>	<b><u>5,677,000</u></b>	<b><u>5,635,000</u></b>
A01202	House rent Allowance			712,000	722,000	719,000
A01203	Conveyance allowance			1,059,000	1,269,000	1,255,000
A01208	Dress Allowance			3,000	3,000	3,000
A0120D	Integrated Allowance			57,000	49,000	49,000
A0120X	Ad - hoc Allowance - 2010			1,878,000	5,000	5,000
A01211	Hill allowance			45,000	40,000	40,000
A01217	Medical allowance			984,000	977,000	977,000
A01224	Entertainment allowance			6,000	6,000	6,000
A01226	Computer allowance			18,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			1,149,000	1,128,000	1,126,000
A0122Y	Ad-hoc Relief Allowance 2017				1,397,000	1,394,000
A01238	Charge allowance				63,000	43,000
A01239	Special allowance			9,000		
A01244	Adhoc relief			1,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>455,000</u></b>	<b><u>1,419,000</u></b>	<b><u>455,000</u></b>



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**011120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011120</b>	<b>OTHERS</b>					
<b>SD1111</b>	<b>Director LG&amp;RD Directorate Baltistan Region Skardu</b>					
A01271	Overtime allowance			5,000	5,000	5,000
A01273	Honoraria			50,000	50,000	50,000
A01274	Medical charges			250,000	1,214,000	250,000
A01277	Contingent paid staff			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Contingent Paid Staff			150,000	150,000	150,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,782,000</u></b>	<b><u>3,173,000</u></b>	<b><u>3,479,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>140,000</u></b>	<b><u>140,000</u></b>	<b><u>140,000</u></b>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			120,000	120,000	120,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,415,000</u></b>	<b><u>807,000</u></b>	<b><u>807,000</u></b>
A03303	Electricity			65,000	65,000	65,000
A03304	Hot and cold weather charges			<u>1,350,000</u>	<u>742,000</u>	<u>742,000</u>
003	Gilgit-Baltistan Weather Charges			1,350,000	742,000	742,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>56,000</u></b>	<b><u>56,000</u></b>	<b><u>56,000</u></b>
A03402	Rent for office building			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
001	Rent for Office Building			56,000	56,000	56,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,701,000</u></b>	<b><u>1,700,000</u></b>	<b><u>1,951,000</u></b>
A03805	Travelling allowance			750,000	750,000	850,000
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes			<u>900,000</u>	<u>900,000</u>	<u>1,050,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			900,000	900,000	1,050,000
A03808	Conveyance charges ( Govt.)			1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>470,000</u></b>	<b><u>470,000</u></b>	<b><u>525,000</u></b>
A03901	Stationery			180,000	180,000	200,000

**GC21013 (013)**  
**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

**011120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011120</b>	<b>OTHERS</b>					
<b>SD1111</b>	<b>Director LG&amp;RD Directorate Baltistan Region Skardu</b>					
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and protective clothing			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Uniforms and Protective Clothing			40,000	40,000	40,000
A03907	Advertising & Publicity			15,000	15,000	
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Others			200,000	200,000	250,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>442,000</b></u>	<u><b>2,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>442,000</b></u>	<u><b>2,000</b></u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R				442,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A06301	Entertainments & Gifts			50,000	50,000	50,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>150,000</b></u>	<u><b>150,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			100,000	100,000	1,000

**GC21013 (013)**  
**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

**011120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011120</b>	<b>OTHERS</b>					
<b>SD1111</b>	<b>Director LG&amp;RD Directorate Baltistan Region Skardu</b>					
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>725,000</b></u>	<u><b>725,000</b></u>	<u><b>775,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>650,000</b></u>	<u><b>650,000</b></u>	<u><b>700,000</b></u>
A13001	Transport			<u>650,000</u>	<u>650,000</u>	<u>700,000</u>
001	Transport			650,000	650,000	700,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>45,000</b></u>	<u><b>45,000</b></u>	<u><b>45,000</b></u>
A13101	Machinery and Equipment			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Machinery and Equipment			45,000	45,000	45,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A13201	Furniture and Fixtures			30,000	30,000	30,000
<b>Director LG&amp;RD Directorate Baltistan Region Skardu</b>				<b>25,255,000</b>	<b>27,506,000</b>	<b>26,231,000</b>

**GC21015 (015)**  
**FINANCE DEPARTMENT GILGIT-BALTISTAN**  
**BUDGET ESTIMATES 2018-2019**

DISTRICT	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
				SALARY	NON-SALARY	TOTAL
GILGIT	120	5,175,066,400	348,751,000	1,236,574,000	3,418,037,000	4,654,611,000
SKARDU	14	6,818,000	6,709,000	5,020,000	1,514,000	6,534,000
ASTORE	13	7,018,000	7,617,000	5,328,000	1,417,000	6,745,000
HUNZA	12	4,862,000	3,769,000	2,567,000	1,094,000	3,661,000
DIAMER	11	6,724,000	6,825,000	4,305,000	1,645,000	5,950,000
GHANCHE	9	5,753,000	5,445,000	3,600,000	989,000	4,589,000
GHIZER	9	5,425,000	4,238,000	2,515,000	1,326,000	3,841,000
KHARMANG	4	2,357,000	1,339,000	320,000	867,000	1,187,000
NAGAR	4	2,407,000	1,057,000	290,000	835,000	1,125,000
SHIGAR	4	2,407,000	1,270,000	321,000	855,000	1,176,000
<b>TOTAL</b>	<b>200</b>	<b>5,218,837,400</b>	<b>387,020,000</b>	<b>1,260,840,000</b>	<b>3,428,579,000</b>	<b>4,689,419,000</b>

1850

GC21015 (015)  
FINANCE DEPARTMENT GILGIT-BALTISTAN

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>4,689,419,000</b>
<b>Total:</b>	<b>4,689,419,000</b>

HEAD OF DEPARTMENT

	<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011120 ACCOUNTING SERVICES	51,045,000	47,100,000	41,510,000
011120 OTHERS	116,000,000	216,000,000	150,000,000
011204 ADMINISTRATION OF FINANCIAL AFFAIRS	5,051,792,400	123,920,000	4,497,909,000
<b>TOTAL</b>	<b>5,218,837,400</b>	<b>387,020,000</b>	<b>4,689,419,000</b>

**GC21015 (015)**  
**FINANCE DEPARTMENT GILGIT-BALTISTAN**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
AT1005	Treasury Officer Astore	7,018,000	7,617,000	6,745,000
DM1005	Treasury Officer Diamer	6,724,000	6,825,000	5,950,000
GL1500	Secretary Finance-II	4,957,501,400		4,403,602,000
GL1504	Secretary Finance Gilgit	94,291,000	123,920,000	94,307,000
GL1525	Treasury Officer Gilgit	7,274,000	8,831,000	6,702,000
GL1786	Northern Areas Transport Corporation NAT	116,000,000	216,000,000	150,000,000
GN1005	Treasury Officer Ghanche	5,753,000	5,445,000	4,589,000
GZ1005	Treasury Officer Ghizer	5,425,000	4,238,000	3,841,000
HN1029	Treasury Officer Hunza	4,862,000	3,769,000	3,661,000
NG1501	Treasury Officer Nagar	2,407,000	1,057,000	1,125,000
RG1501	Treasury Officer Kharmang	2,357,000	1,339,000	1,187,000
SD1008	Treasury Officer Skardu	6,818,000	6,709,000	6,534,000
SS1501	Treasury Officer Shigar	2,407,000	1,270,000	1,176,000
<b>TOTAL</b>		<b>5,218,837,400</b>	<b>387,020,000</b>	<b>4,689,419,000</b>

**GC21015 (015)**  
**FINANCE DEPARTMENT GILGIT-BALTISTAN**

		<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>1,074,663,000</u></b>	<b><u>113,919,000</u></b>	<b><u>1,260,840,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>39,509,000</u></b>	<b><u>48,953,000</u></b>	<b><u>48,896,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>13,490,000</u></b>	<b><u>17,714,000</u></b>	<b><u>17,714,000</u></b>
A01101	Basic Pay	11,762,000	16,124,000	16,124,000
A01103	Special pay	1,714,000	1,575,000	1,575,000
A01105	Qualification Pay	14,000	15,000	15,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>26,019,000</u></b>	<b><u>31,239,000</u></b>	<b><u>31,182,000</u></b>
A01151	Pay of Other Staff	22,422,000	27,980,000	27,923,000
A01152	Personal pay	29,000		
A01153	Special pay	3,568,000	3,259,000	3,259,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>1,035,154,000</u></b>	<b><u>64,966,000</u></b>	<b><u>1,211,944,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>820,756,000</u></b>	<b><u>28,761,000</u></b>	<b><u>1,196,355,000</u></b>
A01202	House rent Allowance	3,474,000	3,367,000	3,367,000
A01203	Conveyance allowance	5,175,000	5,235,000	5,235,000
A01207	Washing Allowance	5,000	4,000	4,000
A01208	Dress Allowance	4,000	4,000	4,000
A0120D	Integrated Allowance	131,000	99,000	99,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	481,000	573,000	573,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	3,026,000	2,925,000	2,925,000
A0120Q	Fixed Daily Allowance	62,000		
A0120X	Ad - hoc Allowance - 2010	5,969,000	262,000	262,000
A01210	Risk Allowance	101,000		
A01211	Hill allowance	165,000	134,000	134,000
A01216	Qualification allowance	200,000	71,000	71,000
A01217	Medical allowance	3,150,000	2,924,000	2,924,000
A0121N	Personal Allowance	30,000	42,000	42,000
A0121Q	Audit and Accounts Allowance	57,000		
A01224	Entertainment allowance	6,000	6,000	6,000
A01226	Computer allowance	158,000	148,000	148,000
A0122C	Adhoc Relief Allowance - 2015		5,000	5,000
A0122M	Ad-hoc Relief Allowance-2016	3,319,000	3,343,000	3,342,000
A0122Y	Ad-hoc Relief Allowance 2017		4,316,000	4,316,000
A01235	Secretariat allowance	89,000	79,000	79,000
A01236	Deputation allowance	139,000	144,000	144,000
A01238	Charge allowance	266,000	177,000	177,000

**GC21015 (015)**  
**FINANCE DEPARTMENT GILGIT-BALTISTAN**

		<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01239	Special allowance	11,000	54,000	54,000
A01244	Adhoc relief	2,000	2,000	2,000
A01250	Incentive Allowance	4,704,000	4,842,000	4,842,000
A01270	Other	790,032,000	5,000	1,167,600,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>214,398,000</u></b>	<b><u>36,205,000</u></b>	<b><u>15,589,000</u></b>
A01271	Overtime allowance	8,000	6,000	8,000
A01273	Honoraria	3,667,000	25,062,000	5,167,000
A01274	Medical charges	2,252,000	3,219,000	2,252,000
A01275	Rest and Recreation Allowance	400,000		
A01277	Contingent paid staff	208,060,000	7,910,000	8,161,000
A01278	Leave salary	11,000	3,000	
A01290	Governor's House Allowance		4,000	
A01299	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>1,089,304,000</u></b>	<b><u>40,767,000</u></b>	<b><u>271,538,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>930,000</u></b>	<b><u>9,300,000</u></b>	<b><u>930,000</u></b>
A03201	Postage and telegraph	185,000	8,643,000	185,000
A03202	Telephone and trunk call	745,000	657,000	745,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>815,150,000</u></b>	<b><u>3,939,000</u></b>	<b><u>174,016,000</u></b>
A03303	Electricity	700,000	801,000	800,000
A03304	Hot and cold weather charges	814,450,000	3,138,000	173,216,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>251,115,000</u></b>	<b><u>1,022,000</u></b>	<b><u>1,146,000</u></b>
A03402	Rent for office building	995,000	1,022,000	1,025,000
A03403	Rent for residential building	120,000		120,000
A03410	Security	250,000,000		1,000
<b>A036</b>	<b>MOTOR VEHICLES</b>		<b><u>559,000</u></b>	<b><u>100,000</u></b>
A03603	Registration		559,000	100,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>10,785,000</u></b>	<b><u>15,102,000</u></b>	<b><u>13,753,000</u></b>
A03805	Travelling allowance	6,880,000	10,285,000	8,740,000
A03806	Transportation of Goods (Govt.)	400,000	284,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	3,504,000	4,533,000	5,004,000
A03808	Conveyance charges ( Govt.)	1,000		1,000



**GC21015 (015)**  
**FINANCE DEPARTMENT GILGIT-BALTISTAN**

		<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY OBJECT</b>				
<b>A039</b>	<b>GENERAL</b>	<b><u>11,324,000</u></b>	<b><u>10,845,000</u></b>	<b><u>81,593,000</u></b>
A03901	Stationery	3,765,000	4,085,000	4,340,000
A03902	Printing and publication	1,245,000	1,236,000	1,280,000
A03903	Conference/seminars/workshops	300,000		300,000
A03905	Newspapers periodicals and books	263,000	142,000	263,000
A03906	Uniforms and protective clothing	100,000	266,000	220,000
A03907	Advertising & Publicity	721,000	217,000	70,000,000
A03917	Law charges	200,000		200,000
A03918	Exhibitions fairs and other national celebrations	130,000	71,000	150,000
A03970	Others	4,600,000	4,828,000	4,840,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>7,000</u></b>	<b><u>498,000</u></b>	<b><u>8,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>7,000</u></b>	<b><u>498,000</u></b>	<b><u>8,000</u></b>
A04106	Reimbursement of medical charges to pensioners	7,000	32,000	7,000
A04114	Superannuation Encashment of L.P.R		466,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>3,033,502,400</u></b>	<b><u>216,000,000</u></b>	<b><u>3,146,002,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>3,033,502,400</u></b>	<b><u>216,000,000</u></b>	<b><u>3,146,002,000</u></b>
A05205	To Financial Institutions			500,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000		1,000
A05270	To Others	3,033,501,400	216,000,000	2,646,001,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>1,200,000</u></b>	<b><u>1,190,000</u></b>	<b><u>1,200,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>1,200,000</u></b>	<b><u>1,190,000</u></b>	<b><u>1,200,000</u></b>
A06301	Entertainments & Gifts	1,200,000	1,190,000	1,200,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>10,901,000</u></b>	<b><u>5,614,000</u></b>	<b><u>2,865,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>1,000</u></b>		<b><u>1,000</u></b>

**GC21015 (015)**  
**FINANCE DEPARTMENT GILGIT-BALTISTAN**

		<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A09202	Software	1,000		1,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>5,000,000</u></b>		<b><u>1,000</u></b>
A09501	Purchase of Transport	5,000,000		1,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>3,100,000</u></b>	<b><u>3,358,000</u></b>	<b><u>1,207,000</u></b>
A09601	Purchase of Plant and Machinery	3,100,000	3,358,000	1,207,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>2,800,000</u></b>	<b><u>2,256,000</u></b>	<b><u>1,656,000</u></b>
A09701	Purchase of Furniture and Fixture	2,800,000	2,256,000	1,656,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>9,260,000</u></b>	<b><u>9,032,000</u></b>	<b><u>6,966,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>3,300,000</u></b>	<b><u>5,410,000</u></b>	<b><u>4,000,000</u></b>
A13001	Transport	3,300,000	5,410,000	4,000,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>980,000</u></b>	<b><u>777,000</u></b>	<b><u>1,080,000</u></b>
A13101	Machinery and Equipment	980,000	777,000	1,080,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>780,000</u></b>	<b><u>459,000</u></b>	<b><u>880,000</u></b>
A13201	Furniture and Fixtures	780,000	459,000	880,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>4,200,000</u></b>	<b><u>2,386,000</u></b>	<b><u>1,006,000</u></b>
A13370	Others	4,200,000	2,386,000	1,006,000
<b>NET TOTAL</b>		<b>5,218,837,400</b>	<b>387,020,000</b>	<b>4,689,419,000</b>

**GC21015 (015)**  
**FINANCE DEPARTMENT GILGIT-BALTISTAN**  
**SUMMARY OF SCALES FOR 2018-2019**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	20			20	
02	29			29	
03	1			1	
04	4			4	
05	7			7	
07	2			2	
11	34			34	
12	14			14	
14	28			28	
16	32			32	
17	20			20	
18	7			7	
19	1			1	
20	1			1	
<b>TOTAL</b>	<b>200</b>			<b>200</b>	

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**FINANCE DEPARTMENT GILGIT-BALTISTAN**

**011120 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011120</b>	<b>ACCOUNTING SERVICES</b>					
<b>AT1005</b>	<b>Treasury Officer    Astore</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>3,986,000</b></u>	<u><b>5,328,000</b></u>	<u><b>5,328,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>13</b>		<u><b>1,951,000</b></u>	<u><b>2,888,000</b></u>	<u><b>2,888,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>		<u><b>106,000</b></u>		
A01101	Total Basic Pay	1		<u>86,000</u>		
S140	Sub Treasury Officer (BPS-16)	1				
A01103	Special pay			20,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>		<u><b>1,845,000</b></u>	<u><b>2,888,000</b></u>	<u><b>2,888,000</b></u>
A01151	Total Pay of Other Staff	12		<u>1,561,000</u>	<u>2,524,000</u>	<u>2,524,000</u>
A009	Accountant (BPS-16)	1				
U004	UDC/Accountant (BPS-14)	1				
D021	Data Entry Operator (BPS-12)	1				
L093	Lower Division Clerk (BPS-11)	3				
D159	Driver (BPS-04)	1				
N006	Naib Qasid (BPS-02)	2				
C053	Chowkidar (BPS-01)	1				
N006	Naib Qasid (BPS-01)	2				
A01153	Special pay			284,000	364,000	364,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>2,035,000</b></u>	<u><b>2,440,000</b></u>	<u><b>2,440,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,282,000</b></u>	<u><b>1,544,000</b></u>	<u><b>1,544,000</b></u>
A01202	House rent Allowance			173,000	228,000	228,000
A01203	Conveyance allowance			365,000	404,000	404,000
A0120D	Integrated Allowance			12,000	15,000	15,000
A0120Q	Fixed Daily Allowance			24,000		
A0120X	Ad - hoc Allowance - 2010			316,000	259,000	259,000
A01210	Risk Allowance			30,000		

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**FINANCE DEPARTMENT GILGIT-BALTISTAN**

**011120 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011120</b>	<b>ACCOUNTING SERVICES</b>					
<b>AT1005</b>	<b>Treasury Officer Astore</b>					
A01211	Hill allowance			13,000	12,000	12,000
A01217	Medical allowance			207,000	198,000	198,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			132,000	164,000	164,000
A0122Y	Ad-hoc Relief Allowance 2017				195,000	195,000
A01238	Charge allowance				60,000	60,000
A01270	Other			<u>1,000</u>		
001	Others			1,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>753,000</u></b>	<b><u>896,000</u></b>	<b><u>896,000</u></b>
A01271	Overtime allowance			1,000		1,000
A01273	Honoraria			25,000	115,000	25,000
A01274	Medical charges			150,000	60,000	150,000
A01277	Contingent paid staff			<u>576,000</u>	<u>720,000</u>	<u>720,000</u>
001	Contingent Paid Staff			576,000	720,000	720,000
A01278	Leave salary			1,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,061,000</u></b>	<b><u>1,253,000</u></b>	<b><u>1,313,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,060,000</u></b>	<b><u>252,000</u></b>	<b><u>252,000</u></b>
A03303	Electricity			60,000	60,000	60,000
A03304	Hot and cold weather charges			<u>1,000,000</u>	<u>192,000</u>	<u>192,000</u>
003	Gilgit-Baltistan Weather Charges			1,000,000	192,000	192,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>450,000</u></b>	<b><u>450,000</u></b>	<b><u>451,000</u></b>
A03805	Travelling allowance			400,000	400,000	450,000
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Transportation of Goods			50,000	50,000	1,000

**GC21015 (015)**  
**FINANCE DEPARTMENT GILGIT-BALTISTAN**

**011120 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011120</b>	<b>ACCOUNTING SERVICES</b>					
<b>AT1005</b>	<b>Treasury Officer Astore</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>481,000</u></b>	<b><u>481,000</u></b>	<b><u>540,000</u></b>
A03901	Stationery			160,000	160,000	200,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03907	Advertising & Publicity			1,000	1,000	
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>270,000</u>
001	Others			250,000	250,000	270,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>400,000</u></b>	<b><u>465,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>200,000</u></b>	<b><u>265,000</u></b>	<b><u>1,000</u></b>
A09601	Purchase of Plant and Machinery			<u>200,000</u>	<u>265,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			200,000	265,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>1,000</u></b>
A09701	Purchase of Furniture and Fixture			200,000	200,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>570,000</u></b>	<b><u>570,000</u></b>	<b><u>101,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Machinery and Equipment			35,000	35,000	50,000

**GC21015 (015)**  
**FINANCE DEPARTMENT GILGIT-BALTISTAN**

**011120 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011120</b>	<b>ACCOUNTING SERVICES</b>					
<b>AT1005</b>	<b>Treasury Officer Astore</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			35,000	35,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A13370	Others			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001	Others - Repair and Maintenance of Building & Structures			500,000	500,000	1,000
<b>Treasury Officer</b>	<b>Astore</b>			<b>7,018,000</b>	<b>7,617,000</b>	<b>6,745,000</b>

**GC21015 (015)**  
**FINANCE DEPARTMENT GILGIT-BALTISTAN**

**011120 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011120</b>	<b>ACCOUNTING SERVICES</b>					
<b>DM1005</b>	<b>Treasury Officer Diamer</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>3,777,000</b></u>	<u><b>4,405,000</b></u>	<u><b>4,305,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>11</b>		<u><b>2,220,000</b></u>	<u><b>2,901,000</b></u>	<u><b>2,901,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>		<u><b>524,000</b></u>	<u><b>861,000</b></u>	<u><b>861,000</b></u>
A01101	Total Basic Pay	2		<u>460,000</u>	<u>783,000</u>	<u>783,000</u>
T060	Treasury Officer (BPS-17)	1				
S140	Sub Treasury Officer (BPS-16)	1				
A01103	Special pay			64,000	78,000	78,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>		<u><b>1,696,000</b></u>	<u><b>2,040,000</b></u>	<u><b>2,040,000</b></u>
A01151	Total Pay of Other Staff	9		<u>1,477,000</u>	<u>1,826,000</u>	<u>1,826,000</u>
T011	Treasury Accountant (BPS-16)	2				
U019	Upper Division Clerk (BPS-14)	1				
D021	Data Entry Operator (BPS-12)	1				
L093	Lower Division Clerk (BPS-11)	2				
N006	Naib Qasid (BPS-02)	2				
S167	Sweeper (BPS-02)	1				
A01153	Special pay			219,000	214,000	214,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,557,000</b></u>	<u><b>1,504,000</b></u>	<u><b>1,404,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,073,000</b></u>	<u><b>921,000</b></u>	<u><b>921,000</b></u>
A01202	House rent Allowance			115,000	111,000	111,000
A01203	Conveyance allowance			263,000	302,000	302,000
A0120D	Integrated Allowance			12,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				22,000	22,000
A0120X	Ad - hoc Allowance - 2010			304,000		
A01211	Hill allowance			10,000	9,000	9,000
A01217	Medical allowance			166,000	157,000	157,000



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**FINANCE DEPARTMENT GILGIT-BALTISTAN**

**011120 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011120</b>	<b>ACCOUNTING SERVICES</b>					
<b>DM1005</b>	<b>Treasury Officer Diamer</b>					
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			194,000	42,000	42,000
A0122Y	Ad-hoc Relief Allowance 2017				261,000	261,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>484,000</u></b>	<b><u>583,000</u></b>	<b><u>483,000</u></b>
A01273	Honoraria			20,000	289,000	20,000
A01274	Medical charges			150,000	150,000	150,000
A01277	Contingent paid staff			<u>313,000</u>	<u>144,000</u>	<u>313,000</u>
001	Contingent Paid Staff			313,000	144,000	313,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,976,000</u></b>	<b><u>1,385,000</u></b>	<b><u>1,392,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>55,000</u></b>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			40,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>880,000</u></b>	<b><u>240,000</u></b>	<b><u>240,000</u></b>
A03303	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			<u>800,000</u>	<u>160,000</u>	<u>160,000</u>
003	Gilgit-Baltistan Weather Charges			800,000	160,000	160,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>451,000</u></b>	<b><u>500,000</u></b>	<b><u>452,000</u></b>
A03805	Travelling allowance			400,000	450,000	450,000
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Transportation of Goods			50,000	50,000	1,000
A03807	P.O.L Charges A.planes			<u>1,000</u>		<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>590,000</u></b>	<b><u>590,000</u></b>	<b><u>645,000</u></b>
A03901	Stationery			265,000	265,000	300,000
A03902	Printing and publication			50,000	50,000	50,000

**GC21015 (015)**  
**FINANCE DEPARTMENT GILGIT-BALTISTAN**

**011120 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011120</b>	<b>ACCOUNTING SERVICES</b>					
<b>DM1005</b>	<b>Treasury Officer Diamer</b>					
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>270,000</u>
001	Others			250,000	250,000	270,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>400,000</u>	<u>465,000</u>	<u>151,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>200,000</u>	<u>265,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>200,000</u>	<u>265,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			200,000	265,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
A09701	Purchase of Furniture and Fixture			200,000	200,000	150,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>570,000</u>	<u>570,000</u>	<u>101,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Machinery and Equipment			35,000	35,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			35,000	35,000	50,000

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**FINANCE DEPARTMENT GILGIT-BALTISTAN**

**011120 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011120</b>	<b>ACCOUNTING SERVICES</b>					
<b>DM1005</b>	<b>Treasury Officer Diamer</b>					
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A13370	Others			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001	Others - Repair and Maintenance of Building & Structures			500,000	500,000	1,000
<b>Treasury Officer</b>	<b>Diamer</b>			<b>6,724,000</b>	<b>6,825,000</b>	<b>5,950,000</b>

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**011120 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011120</b>	<b>ACCOUNTING SERVICES</b>					
<b>GL1525</b>	<b>Treasury Officer</b>	<b>Gilgit</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,062,000</u></b>	<b><u>5,541,000</u></b>	<b><u>5,338,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b><u>2,347,000</u></b>	<b><u>3,308,000</u></b>	<b><u>3,308,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b><u>117,000</u></b>	<b><u>447,000</u></b>	<b><u>447,000</u></b>
A01101	Total Basic Pay		2	<u>98,000</u>	<u>402,000</u>	<u>402,000</u>
T060	Treasury Officer	(BPS-17)	1			
S140	Sub Treasury Officer	(BPS-16)	1			
A01103	Special pay			19,000	45,000	45,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b><u>2,230,000</u></b>	<b><u>2,861,000</u></b>	<b><u>2,861,000</u></b>
A01151	Total Pay of Other Staff		12	<u>1,835,000</u>	<u>2,572,000</u>	<u>2,572,000</u>
H018	Head Treasury Clerk	(BPS-16)	1			
U019	Upper Division Clerk	(BPS-14)	4			
D021	Data Entry Operator	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	3			
N006	Naib Qasid	(BPS-02)	2			
S167	Sweeper	(BPS-02)	1			
A01153	Special pay			395,000	289,000	289,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,715,000</u></b>	<b><u>2,233,000</u></b>	<b><u>2,030,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,102,000</u></b>	<b><u>1,421,000</u></b>	<b><u>1,418,000</u></b>
A01202	House rent Allowance			163,000	260,000	260,000
A01203	Conveyance allowance			217,000	398,000	398,000
A0120D	Integrated Allowance			8,000	7,000	7,000
A0120X	Ad - hoc Allowance - 2010			324,000		
A01211	Hill allowance			9,000	9,000	9,000
A01217	Medical allowance			141,000	183,000	183,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			182,000	226,000	226,000

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**011120 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011120</b>	<b>ACCOUNTING SERVICES</b>					
<b>GL1525</b>	<b>Treasury Officer Gilgit</b>					
A0122Y	Ad-hoc Relief Allowance 2017				292,000	292,000
A01238	Charge allowance			46,000	34,000	34,000
A01270	Other			<u>3,000</u>	<u>3,000</u>	
001	Others			3,000	3,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>613,000</u></b>	<b><u>812,000</u></b>	<b><u>612,000</u></b>
A01273	Honoraria			30,000	230,000	30,000
A01274	Medical charges			150,000	150,000	150,000
A01277	Contingent paid staff			<u>432,000</u>	<u>432,000</u>	<u>432,000</u>
001	Contingent Paid Staff			432,000	432,000	432,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,021,000</u></b>	<b><u>1,389,000</u></b>	<b><u>1,259,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			20,000	20,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,180,000</u></b>	<b><u>228,000</u></b>	<b><u>228,000</u></b>
A03303	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>1,150,000</u>	<u>198,000</u>	<u>198,000</u>
003	Gilgit-Baltistan Weather Charges			1,150,000	198,000	198,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>271,000</u></b>	<b><u>291,000</u></b>	<b><u>301,000</u></b>
A03805	Travelling allowance			270,000	290,000	300,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>530,000</u></b>	<b><u>830,000</u></b>	<b><u>690,000</u></b>
A03901	Stationery			250,000	450,000	350,000
A03902	Printing and publication			15,000	115,000	50,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

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**FINANCE DEPARTMENT GILGIT-BALTISTAN**

**011120 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011120</b>	<b>ACCOUNTING SERVICES</b>					
<b>GL1525</b>	<b>Treasury Officer Gilgit</b>					
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03907	Advertising & Publicity			5,000	5,000	
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>280,000</u>
001	Others			250,000	250,000	280,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>496,000</u>	<u>2,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>496,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	30,000	1,000
A04114	Superannuation Encashment of L.P.R				466,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>400,000</u>	<u>465,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>200,000</u>	<u>265,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>200,000</u>	<u>265,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			200,000	265,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			200,000	200,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>790,000</u>	<u>940,000</u>	<u>101,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>45,000</u>	<u>145,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>45,000</u>	<u>145,000</u>	<u>50,000</u>
001	Machinery and Equipment			45,000	145,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>45,000</u>	<u>95,000</u>	<u>50,000</u>

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**011120 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011120</b>	<b>ACCOUNTING SERVICES</b>					
<b>GL1525</b>	<b>Treasury Officer Gilgit</b>					
A13201	Furniture and Fixtures			45,000	95,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>700,000</u></b>	<b><u>700,000</u></b>	<b><u>1,000</u></b>
A13370	Others			<u>700,000</u>	<u>700,000</u>	<u>1,000</u>
001	Others - Repair and Maintenance of Building & Structures			700,000	700,000	1,000
<b>Treasury Officer</b>	<b>Gilgit</b>			<b>7,274,000</b>	<b>8,831,000</b>	<b>6,702,000</b>

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**011120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011120</b>	<b>OTHERS</b>					
<b>GL1786</b>	<b>Northern Areas Transport Corporation NAT</b>					
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>116,000,000</u>	<u>216,000,000</u>	<u>150,000,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>116,000,000</u>	<u>216,000,000</u>	<u>150,000,000</u>
A05270	To Others			<u>116,000,000</u>	<u>216,000,000</u>	<u>150,000,000</u>
014	To Others (Routine Grant-in-Aid)			116,000,000	216,000,000	116,000,000
015	To Others (Subsidy for Concession in Fare of Old Age and Disabled)					34,000,000
<b>Northern Areas Transport Corporation NAT</b>				<b>116,000,000</b>	<b>216,000,000</b>	<b>150,000,000</b>



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**FINANCE DEPARTMENT GILGIT-BALTISTAN**

**011120 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011120</b>	<b>ACCOUNTING SERVICES</b>					
<b>GN1005</b>	<b>Treasury Officer Ghanche</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,283,000</u></b>	<b><u>3,560,000</u></b>	<b><u>3,600,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>9</b>		<b><u>1,594,000</u></b>	<b><u>2,017,000</u></b>	<b><u>2,017,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>		<b><u>356,000</u></b>	<b><u>849,000</u></b>	<b><u>849,000</u></b>
A01101	Total Basic Pay	1		<u>314,000</u>	<u>767,000</u>	<u>767,000</u>
S140	Sub Treasury Officer (BPS-16)	1				
A01103	Special pay			42,000	82,000	82,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>8</b>		<b><u>1,238,000</u></b>	<b><u>1,168,000</u></b>	<b><u>1,168,000</u></b>
A01151	Total Pay of Other Staff	8		<u>1,079,000</u>	<u>1,046,000</u>	<u>1,046,000</u>
A009	Accountant (BPS-16)	1				
U018	UDC/Treasurer (BPS-14)	1				
D021	Data Entry Operator (BPS-12)	1				
L093	Lower Division Clerk (BPS-11)	2				
N006	Naib Qasid (BPS-02)	2				
S167	Sweeper (BPS-02)	1				
A01153	Special pay			159,000	122,000	122,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,689,000</u></b>	<b><u>1,543,000</u></b>	<b><u>1,583,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,002,000</u></b>	<b><u>896,000</u></b>	<b><u>896,000</u></b>
A01202	House rent Allowance			98,000	103,000	103,000
A01203	Conveyance allowance			239,000	287,000	287,000
A0120D	Integrated Allowance			9,000	11,000	11,000
A0120X	Ad - hoc Allowance - 2010			353,000		
A01211	Hill allowance			9,000	7,000	7,000
A01217	Medical allowance			148,000	149,000	149,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			137,000	148,000	148,000
A0122Y	Ad-hoc Relief Allowance 2017				182,000	182,000

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**011120 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011120</b>	<b>ACCOUNTING SERVICES</b>					
<b>GN1005</b>	<b>Treasury Officer Ghanche</b>					
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>687,000</u></b>	<b><u>647,000</u></b>	<b><u>687,000</u></b>
A01271	Overtime allowance			5,000	5,000	5,000
A01273	Honoraria			5,000	5,000	5,000
A01274	Medical charges			100,000	60,000	100,000
A01277	Contingent paid staff			<u>576,000</u>	<u>576,000</u>	<u>576,000</u>
001	Contingent Paid Staff			576,000	576,000	576,000
A01278	Leave salary			1,000		
A01299	Others				1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,500,000</u></b>	<b><u>850,000</u></b>	<b><u>886,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			40,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>830,000</u></b>	<b><u>180,000</u></b>	<b><u>180,000</u></b>
A03303	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>800,000</u>	<u>150,000</u>	<u>150,000</u>
003	Gilgit-Baltistan Weather Charges			800,000	150,000	150,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03402	Rent for office building			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Rent for Office Building			20,000	20,000	20,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>270,000</u></b>	<b><u>270,000</u></b>	<b><u>251,000</u></b>
A03805	Travelling allowance			220,000	220,000	250,000
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Transportation of Goods			50,000	50,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>385,000</u></b>
A03901	Stationery			160,000	160,000	200,000

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**011120 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011120</b>	<b>ACCOUNTING SERVICES</b>					
<b>GN1005</b>	<b>Treasury Officer Ghanche</b>					
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03907	Advertising & Publicity			5,000	5,000	
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>170,000</u>
001	Others			150,000	150,000	170,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>400,000</u>	<u>465,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>200,000</u>	<u>265,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>200,000</u>	<u>265,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			200,000	265,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			200,000	200,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>570,000</u>	<u>570,000</u>	<u>101,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Machinery and Equipment			35,000	35,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			35,000	35,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A13370	Others			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>

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**FINANCE DEPARTMENT GILGIT-BALTISTAN**

**011120 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011120</b>	<b>ACCOUNTING SERVICES</b>					
<b>GN1005</b>	<b>Treasury Officer Ghanche</b>					
001	Others - Repair and Maintenance of Building & Structures			500,000	500,000	1,000
<b>Treasury Officer Ghanche</b>				<b>5,753,000</b>	<b>5,445,000</b>	<b>4,589,000</b>

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**FINANCE DEPARTMENT GILGIT-BALTISTAN**

**011120 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011120</b>	<b>ACCOUNTING SERVICES</b>					
<b>GZ1005</b>	<b>Treasury Officer Ghizer</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>2,660,000</b></u>	<u><b>2,513,000</b></u>	<u><b>2,515,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>9</b>		<u><b>1,549,000</b></u>	<u><b>1,622,000</b></u>	<u><b>1,622,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>		<u><b>287,000</b></u>	<u><b>529,000</b></u>	<u><b>529,000</b></u>
A01101	Total Basic Pay	1		<u>252,000</u>	<u>475,000</u>	<u>475,000</u>
S140	Sub Treasury Officer (BPS-16)	1				
A01103	Special pay			35,000	54,000	54,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>8</b>		<u><b>1,262,000</b></u>	<u><b>1,093,000</b></u>	<u><b>1,093,000</b></u>
A01151	Total Pay of Other Staff	8		<u>1,072,000</u>	<u>982,000</u>	<u>982,000</u>
A009	Accountant (BPS-16)	1				
U019	Upper Division Clerk (BPS-14)	1				
D021	Data Entry Operator (BPS-12)	1				
L093	Lower Division Clerk (BPS-11)	2				
N006	Naib Qasid (BPS-02)	2				
S167	Sweeper (BPS-02)	1				
A01152	Personal pay			29,000		
A01153	Special pay			161,000	111,000	111,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,111,000</b></u>	<u><b>891,000</b></u>	<u><b>893,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>964,000</b></u>	<u><b>747,000</b></u>	<u><b>747,000</b></u>
A01202	House rent Allowance			112,000	105,000	105,000
A01203	Conveyance allowance			225,000	232,000	232,000
A0120D	Integrated Allowance			10,000	4,000	4,000
A0120Q	Fixed Daily Allowance			33,000		
A0120X	Ad - hoc Allowance - 2010			214,000		
A01210	Risk Allowance			68,000		
A01211	Hill allowance			8,000	6,000	6,000
A01217	Medical allowance			128,000	108,000	108,000

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**FINANCE DEPARTMENT GILGIT-BALTISTAN**

**011120 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011120</b>	<b>ACCOUNTING SERVICES</b>					
<b>GZ1005</b>	<b>Treasury Officer Ghizer</b>					
A01226	Computer allowance			1,000		
A0122M	Ad-hoc Relief Allowance-2016			136,000	119,000	119,000
A0122Y	Ad-hoc Relief Allowance 2017				146,000	146,000
A01235	Secretariat allowance			29,000	27,000	27,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>147,000</u></b>	<b><u>144,000</u></b>	<b><u>146,000</u></b>
A01273	Honoraria			1,000		1,000
A01274	Medical charges			1,000		1,000
A01277	Contingent paid staff			<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
001	Contingent Paid Staff			144,000	144,000	144,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,794,000</u></b>	<b><u>1,190,000</u></b>	<b><u>1,222,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			5,000	5,000	5,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>710,000</u></b>	<b><u>112,000</u></b>	<b><u>112,000</u></b>
A03303	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>700,000</u>	<u>102,000</u>	<u>102,000</u>
003	Gilgit-Baltistan Weather Charges			700,000	102,000	102,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>250,000</u></b>	<b><u>270,000</u></b>	<b><u>250,000</u></b>
A03402	Rent for office building			<u>250,000</u>	<u>270,000</u>	<u>250,000</u>
001	Rent for Office Building			250,000	270,000	250,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>371,000</u></b>	<b><u>350,000</u></b>	<b><u>352,000</u></b>
A03805	Travelling allowance			320,000	320,000	350,000
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>30,000</u>	<u>1,000</u>
001	Transportation of Goods			50,000	30,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000</u>		<u>1,000</u>

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**011120 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011120</b>	<b>ACCOUNTING SERVICES</b>					
<b>GZ1005</b>	<b>Treasury Officer Ghizer</b>					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>448,000</u></b>	<b><u>443,000</u></b>	<b><u>493,000</u></b>
A03901	Stationery			170,000	170,000	200,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and protective clothing			<u>5,000</u>		<u>5,000</u>
001	Uniforms and Protective Clothing			5,000		5,000
A03907	Advertising & Publicity			5,000	5,000	
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>270,000</u>
001	Others			250,000	250,000	270,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>400,000</u></b>	<b><u>465,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>200,000</u></b>	<b><u>265,000</u></b>	<b><u>1,000</u></b>
A09601	Purchase of Plant and Machinery			<u>200,000</u>	<u>265,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			200,000	265,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>1,000</u></b>
A09701	Purchase of Furniture and Fixture			200,000	200,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>570,000</u></b>	<b><u>70,000</u></b>	<b><u>101,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>50,000</u></b>

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**FINANCE DEPARTMENT GILGIT-BALTISTAN**

**011120 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011120</b>	<b>ACCOUNTING SERVICES</b>					
<b>GZ1005</b>	<b>Treasury Officer Ghizer</b>					
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Machinery and Equipment			35,000	35,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			35,000	35,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>500,000</u>		<u>1,000</u>
A13370	Others			<u>500,000</u>		<u>1,000</u>
001	Others - Repair and Maintenance of Building & Structures			500,000		1,000
<b>Treasury Officer Ghizer</b>				<b>5,425,000</b>	<b>4,238,000</b>	<b>3,841,000</b>



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**011120 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011120</b>	<b>ACCOUNTING SERVICES</b>					
<b>HN1029</b>	<b>Treasury Officer Hunza</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>2,349,000</b></u>	<u><b>2,789,000</b></u>	<u><b>2,567,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>12</b>		<u><b>665,000</b></u>	<u><b>1,091,000</b></u>	<u><b>1,091,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>			<u><b>149,000</b></u>	<u><b>149,000</b></u>
A01101	Total Basic Pay	1			<u>131,000</u>	<u>131,000</u>
T060	Treasury Officer (BPS-17)	1				
A01103	Special pay				18,000	18,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>		<u><b>665,000</b></u>	<u><b>942,000</b></u>	<u><b>942,000</b></u>
A01151	Total Pay of Other Staff	11		<u>580,000</u>	<u>852,000</u>	<u>852,000</u>
H004	Head Clerk (BPS-16)	1				
U019	Upper Division Clerk (BPS-14)	2				
D021	Data Entry Operator (BPS-12)	1				
L093	Lower Division Clerk (BPS-11)	3				
C053	Chowkidar (BPS-01)	1				
N006	Naib Qasid (BPS-01)	2				
S167	Sweeper (BPS-01)	1				
A01153	Special pay			85,000	90,000	90,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,684,000</b></u>	<u><b>1,698,000</b></u>	<u><b>1,476,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>384,000</b></u>	<u><b>492,000</b></u>	<u><b>492,000</b></u>
A01202	House rent Allowance			44,000	66,000	66,000
A01203	Conveyance allowance			81,000	155,000	155,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			15,000		
A0120Q	Fixed Daily Allowance			2,000		
A0120X	Ad - hoc Allowance - 2010			92,000		
A01211	Hill allowance			4,000	3,000	3,000
A01217	Medical allowance			54,000	62,000	62,000

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**FINANCE DEPARTMENT GILGIT-BALTISTAN**

**011120 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011120</b>	<b>ACCOUNTING SERVICES</b>					
<b>HN1029</b>	<b>Treasury Officer Hunza</b>					
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			58,000	76,000	76,000
A0122Y	Ad-hoc Relief Allowance 2017				97,000	97,000
A01235	Secretariat allowance			24,000	24,000	24,000
A01238	Charge allowance			1,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,300,000</u></b>	<b><u>1,206,000</u></b>	<b><u>984,000</u></b>
A01271	Overtime allowance			1,000		1,000
A01273	Honoraria			1,000	225,000	1,000
A01274	Medical charges			1,000		1,000
A01277	Contingent paid staff			<u>1,296,000</u>	<u>981,000</u>	<u>981,000</u>
001	Contingent Paid Staff			1,296,000	981,000	981,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,532,000</u></b>	<b><u>835,000</u></b>	<b><u>990,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>15,000</u></b>	<b><u>12,000</u></b>	<b><u>15,000</u></b>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			10,000	7,000	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>725,000</u></b>	<b><u>147,000</u></b>	<b><u>133,000</u></b>
A03303	Electricity			25,000	11,000	25,000
A03304	Hot and cold weather charges			<u>700,000</u>	<u>136,000</u>	<u>108,000</u>
003	Gilgit-Baltistan Weather Charges			700,000	136,000	108,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>275,000</u></b>	<b><u>304,000</u></b>	<b><u>305,000</u></b>
A03402	Rent for office building			<u>275,000</u>	<u>304,000</u>	<u>305,000</u>
001	Rent for Office Building			275,000	304,000	305,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>250,000</u></b>	<b><u>281,000</u></b>
A03805	Travelling allowance			250,000	250,000	280,000
A03806	Transportation of Goods (Govt.)			<u>50,000</u>		<u>1,000</u>
001	Transportation of Goods			50,000		1,000

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**011120 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011120</b>	<b>ACCOUNTING SERVICES</b>					
<b>HN1029</b>	<b>Treasury Officer Hunza</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>217,000</u></b>	<b><u>122,000</u></b>	<b><u>256,000</u></b>
A03901	Stationery			80,000	60,000	100,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	9,000	10,000
A03906	Uniforms and protective clothing			<u>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing			1,000		1,000
A03907	Advertising & Publicity			1,000		
A03970	Others			<u>100,000</u>	<u>28,000</u>	<u>120,000</u>
001	Others			100,000	28,000	120,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>400,000</u></b>	<b><u>65,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>200,000</u></b>	<b><u>65,000</u></b>	<b><u>1,000</u></b>
A09601	Purchase of Plant and Machinery			<u>200,000</u>	<u>65,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			200,000	65,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>200,000</u></b>		<b><u>1,000</u></b>
A09701	Purchase of Furniture and Fixture			200,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>580,000</u></b>	<b><u>80,000</u></b>	<b><u>101,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>

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**FINANCE DEPARTMENT GILGIT-BALTISTAN**

**011120 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011120</b>	<b>ACCOUNTING SERVICES</b>					
<b>HN1029</b>	<b>Treasury Officer Hunza</b>					
001	Machinery and Equipment			40,000	40,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixtures			40,000	40,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>500,000</u></b>		<b><u>1,000</u></b>
A13370	Others			<u>500,000</u>		<u>1,000</u>
001	Others - Repair and Maintenance of Building & Structures			500,000		1,000
<b>Treasury Officer Hunza</b>				<b>4,862,000</b>	<b>3,769,000</b>	<b>3,661,000</b>

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**011120 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011120</b>	<b>ACCOUNTING SERVICES</b>					
<b>NG1501</b>	<b>Treasury Officer Nagar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,340,000</u></b>	<b><u>239,000</u></b>	<b><u>290,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>4</b>		<b><u>500,000</u></b>	<b><u>172,000</u></b>	<b><u>172,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>		<b><u>250,000</u></b>	<b><u>172,000</u></b>	<b><u>172,000</u></b>
A01101	Total Basic Pay	1		<u>200,000</u>	<u>157,000</u>	<u>157,000</u>
S140	Sub Treasury Officer (BPS-16)	1				
A01103	Special pay			50,000	15,000	15,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3</b>		<b><u>250,000</u></b>		
A01151	Total Pay of Other Staff	3		<u>200,000</u>		
D021	Data Entry Operator (BPS-12)	1				
L093	Lower Division Clerk (BPS-11)	1				
N006	Naib Qasid (BPS-01)	1				
A01153	Special pay			50,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>840,000</u></b>	<b><u>67,000</u></b>	<b><u>118,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>763,000</u></b>	<b><u>42,000</u></b>	<b><u>42,000</u></b>
A01202	House rent Allowance			150,000	11,000	11,000
A01203	Conveyance allowance			200,000		
A0120D	Integrated Allowance			5,000		
A0120Q	Fixed Daily Allowance			1,000		
A0120X	Ad - hoc Allowance - 2010			250,000		
A01210	Risk Allowance			1,000		
A01211	Hill allowance			5,000		
A01217	Medical allowance			100,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			50,000	10,000	10,000
A0122Y	Ad-hoc Relief Allowance 2017				12,000	12,000
A01270	Other			<u>1,000</u>		
001	Others			1,000		

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**011120 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011120</b>	<b>ACCOUNTING SERVICES</b>					
<b>NG1501</b>	<b>Treasury Officer Nagar</b>					
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>77,000</b></u>	<u><b>25,000</b></u>	<u><b>76,000</b></u>
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			50,000		50,000
A01277	Contingent paid staff			<u>1,000</u>		<u>1,000</u>
001	Contingent Paid Staff			1,000		1,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>457,000</b></u>	<u><b>281,000</b></u>	<u><b>415,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>15,000</b></u>		<u><b>15,000</b></u>
A03201	Postage and telegraph			5,000		5,000
A03202	Telephone and trunk call			10,000		10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>105,000</b></u>	<u><b>18,000</b></u>	<u><b>23,000</b></u>
A03303	Electricity			5,000		5,000
A03304	Hot and cold weather charges			<u>100,000</u>	<u>18,000</u>	<u>18,000</u>
003	Gilgit-Baltistan Weather Charges			100,000	18,000	18,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>100,000</b></u>	<u><b>112,000</b></u>	<u><b>100,000</b></u>
A03402	Rent for office building			<u>100,000</u>	<u>112,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	112,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>100,000</b></u>	<u><b>47,000</b></u>	<u><b>81,000</b></u>
A03805	Travelling allowance			50,000	43,000	80,000
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>4,000</u>	<u>1,000</u>
001	Transportation of Goods			50,000	4,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>137,000</b></u>	<u><b>104,000</b></u>	<u><b>196,000</b></u>
A03901	Stationery			50,000	50,000	80,000
A03902	Printing and publication			30,000		30,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>4,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	4,000	5,000

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**FINANCE DEPARTMENT GILGIT-BALTISTAN**

**011120 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011120</b>	<b>ACCOUNTING SERVICES</b>					
<b>NG1501</b>	<b>Treasury Officer Nagar</b>					
A03906	Uniforms and protective clothing			<u>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing			1,000		1,000
A03907	Advertising & Publicity			1,000		
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
001	Others			50,000	50,000	80,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>600,000</b></u>	<u><b>532,000</b></u>	<u><b>400,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>300,000</b></u>	<u><b>210,000</b></u>	<u><b>100,000</b></u>
A09601	Purchase of Plant and Machinery			<u>300,000</u>	<u>210,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery			300,000	210,000	100,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>300,000</b></u>	<u><b>322,000</b></u>	<u><b>300,000</b></u>
A09701	Purchase of Furniture and Fixture			300,000	322,000	300,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>10,000</b></u>	<u><b>5,000</b></u>	<u><b>20,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Machinery and Equipment			5,000	5,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>5,000</b></u>		<u><b>10,000</b></u>
A13201	Furniture and Fixtures			5,000		10,000
<b>Treasury Officer Nagar</b>				<b>2,407,000</b>	<b>1,057,000</b>	<b>1,125,000</b>

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**FINANCE DEPARTMENT GILGIT-BALTISTAN**

**011120 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011120</b>	<b>ACCOUNTING SERVICES</b>					
<b>RG1501</b>	<b>Treasury Officer Kharmang</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,340,000</u></b>	<b><u>322,000</u></b>	<b><u>320,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>4</b>		<b><u>500,000</u></b>	<b><u>156,000</u></b>	<b><u>156,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>		<b><u>250,000</u></b>	<b><u>156,000</u></b>	<b><u>156,000</u></b>
A01101	Total Basic Pay	1		<u>200,000</u>	<u>137,000</u>	<u>137,000</u>
S140	Sub Treasury Officer (BPS-16)	1				
A01103	Special pay			50,000	19,000	19,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3</b>		<b><u>250,000</u></b>		
A01151	Total Pay of Other Staff	3		<u>200,000</u>		
D021	Data Entry Operator (BPS-12)	1				
L093	Lower Division Clerk (BPS-11)	1				
N006	Naib Qasid (BPS-01)	1				
A01153	Special pay			50,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>840,000</u></b>	<b><u>166,000</u></b>	<b><u>164,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>763,000</u></b>	<b><u>89,000</u></b>	<b><u>88,000</u></b>
A01202	House rent Allowance			150,000	14,000	14,000
A01203	Conveyance allowance			200,000	37,000	37,000
A0120D	Integrated Allowance			5,000		
A0120Q	Fixed Daily Allowance			1,000		
A0120X	Ad - hoc Allowance - 2010			250,000		
A01210	Risk Allowance			1,000		
A01211	Hill allowance			5,000		
A01217	Medical allowance			100,000	11,000	11,000
A0122M	Ad-hoc Relief Allowance-2016			50,000	16,000	16,000
A0122Y	Ad-hoc Relief Allowance 2017				10,000	10,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	



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**011120 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011120</b>	<b>ACCOUNTING SERVICES</b>					
<b>RG1501</b>	<b>Treasury Officer Kharmang</b>					
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>77,000</u></b>	<b><u>77,000</u></b>	<b><u>76,000</u></b>
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			50,000	50,000	50,000
A01277	Contingent paid staff			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Contingent Paid Staff			1,000	1,000	1,000
A01278	Leave salary			1,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>407,000</u></b>	<b><u>407,000</u></b>	<b><u>447,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			10,000	10,000	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>105,000</u></b>	<b><u>105,000</u></b>	<b><u>105,000</u></b>
A03303	Electricity			5,000	5,000	5,000
A03304	Hot and cold weather charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
003	Gilgit-Baltistan Weather Charges			100,000	100,000	100,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03402	Rent for office building			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Rent for Office Building			50,000	50,000	50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>81,000</u></b>
A03805	Travelling allowance			50,000	50,000	80,000
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Transportation of Goods			50,000	50,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>137,000</u></b>	<b><u>137,000</u></b>	<b><u>196,000</u></b>
A03901	Stationery			50,000	50,000	80,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000

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**011120 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011120</b>	<b>ACCOUNTING SERVICES</b>					
<b>RG1501</b>	<b>Treasury Officer Kharmang</b>					
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			1,000	1,000	
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
001	Others			50,000	50,000	80,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>600,000</b></u>	<u><b>600,000</b></u>	<u><b>400,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>300,000</b></u>	<u><b>300,000</b></u>	<u><b>100,000</b></u>
A09601	Purchase of Plant and Machinery			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery			300,000	300,000	100,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>300,000</b></u>	<u><b>300,000</b></u>	<u><b>300,000</b></u>
A09701	Purchase of Furniture and Fixture			300,000	300,000	300,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>20,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Machinery and Equipment			5,000	5,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixtures			5,000	5,000	10,000
<b>Treasury Officer Kharmang</b>				<b>2,357,000</b>	<b>1,339,000</b>	<b>1,187,000</b>

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**011120 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011120</b>	<b>ACCOUNTING SERVICES</b>					
<b>SD1008</b>	<b>Treasury Officer Skardu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>4,399,000</b></u>	<u><b>5,021,000</b></u>	<u><b>5,020,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>14</b>		<u><b>2,493,000</b></u>	<u><b>3,028,000</b></u>	<u><b>3,028,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>		<u><b>475,000</b></u>	<u><b>768,000</b></u>	<u><b>768,000</b></u>
A01101	Total Basic Pay	2		<u>338,000</u>	<u>669,000</u>	<u>669,000</u>
T060	Treasury Officer (BPS-17)	1				
S140	Sub Treasury Officer (BPS-16)	1				
A01103	Special pay			137,000	99,000	99,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>		<u><b>2,018,000</b></u>	<u><b>2,260,000</b></u>	<u><b>2,260,000</b></u>
A01151	Total Pay of Other Staff	12		<u>1,754,000</u>	<u>2,025,000</u>	<u>2,025,000</u>
A009	Accountant (BPS-16)	1				
U019	Upper Division Clerk (BPS-14)	2				
D021	Data Entry Operator (BPS-12)	1				
L093	Lower Division Clerk (BPS-11)	3				
T059	Treasurer (BPS-05)	1				
N006	Naib Qasid (BPS-02)	2				
S167	Sweeper (BPS-02)	1				
C053	Chowkidar (BPS-01)	1				
A01153	Special pay			264,000	235,000	235,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,906,000</b></u>	<u><b>1,993,000</b></u>	<u><b>1,992,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,124,000</b></u>	<u><b>1,211,000</b></u>	<u><b>1,211,000</b></u>
A01202	House rent Allowance			99,000	135,000	135,000
A01203	Conveyance allowance			281,000	366,000	366,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			4,000	4,000	4,000

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**FINANCE DEPARTMENT GILGIT-BALTISTAN**

**011120 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011120</b>	<b>ACCOUNTING SERVICES</b>					
<b>SD1008</b>	<b>Treasury Officer Skardu</b>					
A0120X	Ad - hoc Allowance - 2010			323,000	3,000	3,000
A01211	Hill allowance			12,000	11,000	11,000
A01217	Medical allowance			193,000	193,000	193,000
A01226	Computer allowance			9,000		
A0122M	Ad-hoc Relief Allowance-2016			195,000	218,000	218,000
A0122Y	Ad-hoc Relief Allowance 2017				273,000	273,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>782,000</u></b>	<b><u>782,000</u></b>	<b><u>781,000</u></b>
A01271	Overtime allowance			1,000	1,000	1,000
A01273	Honoraria			10,000	10,000	10,000
A01274	Medical charges			50,000	50,000	50,000
A01277	Contingent paid staff			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
001	Contingent Paid Staff			720,000	720,000	720,000
A01278	Leave salary			1,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,138,000</u></b>	<b><u>1,342,000</u></b>	<b><u>1,411,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,050,000</u></b>	<b><u>254,000</u></b>	<b><u>254,000</u></b>
A03303	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>1,000,000</u>	<u>204,000</u>	<u>204,000</u>
003	Gilgit-Baltistan Weather Charges			1,000,000	204,000	204,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03402	Rent for office building			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Rent for Office Building			200,000	200,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>371,000</u></b>	<b><u>371,000</u></b>	<b><u>401,000</u></b>
A03805	Travelling allowance			370,000	370,000	400,000

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**FINANCE DEPARTMENT GILGIT-BALTISTAN**

**011120 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011120</b>	<b>ACCOUNTING SERVICES</b>					
<b>SD1008</b>	<b>Treasury Officer Skardu</b>					
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>457,000</b></u>	<u><b>457,000</b></u>	<u><b>496,000</b></u>
A03901	Stationery			230,000	230,000	250,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			1,000	1,000	
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Others			200,000	200,000	220,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>200,000</b></u>	<u><b>265,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>100,000</b></u>	<u><b>165,000</b></u>	<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>165,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			100,000	165,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>80,000</b></u>	<u><b>80,000</b></u>	<u><b>100,000</b></u>

**GC21015 (015)**  
**FINANCE DEPARTMENT GILGIT-BALTISTAN**

**011120 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011120</b>	<b>ACCOUNTING SERVICES</b>					
<b>SD1008</b>	<b>Treasury Officer Skardu</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Machinery and Equipment			40,000	40,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixtures			40,000	40,000	50,000
<b>Treasury Officer</b>	<b>Skardu</b>			<b>6,818,000</b>	<b>6,709,000</b>	<b>6,534,000</b>

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**FINANCE DEPARTMENT GILGIT-BALTISTAN**

**011120 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011120</b>	<b>ACCOUNTING SERVICES</b>					
<b>SS1501</b>	<b>Treasury Officer Shigar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,340,000</u></b>	<b><u>351,000</u></b>	<b><u>321,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>4</b>		<b><u>500,000</u></b>	<b><u>162,000</u></b>	<b><u>162,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>		<b><u>250,000</u></b>	<b><u>162,000</u></b>	<b><u>162,000</u></b>
A01101	Total Basic Pay	1		<u>200,000</u>	<u>144,000</u>	<u>144,000</u>
S140	Sub Treasury Officer (BPS-16)	1				
A01103	Special pay			50,000	18,000	18,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3</b>		<b><u>250,000</u></b>		
A01151	Total Pay of Other Staff	3		<u>200,000</u>		
D021	Data Entry Operator (BPS-12)	1				
L093	Lower Division Clerk (BPS-11)	1				
N006	Naib Qasid (BPS-01)	1				
A01153	Special pay			50,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>840,000</u></b>	<b><u>189,000</u></b>	<b><u>159,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>763,000</u></b>	<b><u>85,000</u></b>	<b><u>83,000</u></b>
A01202	House rent Allowance			150,000	13,000	13,000
A01203	Conveyance allowance			200,000	35,000	35,000
A0120D	Integrated Allowance			5,000		
A0120Q	Fixed Daily Allowance			1,000		
A0120X	Ad - hoc Allowance - 2010			250,000		
A01210	Risk Allowance			1,000		
A01211	Hill allowance			5,000		
A01217	Medical allowance			100,000	8,000	8,000
A0122M	Ad-hoc Relief Allowance-2016			50,000	11,000	10,000
A0122Y	Ad-hoc Relief Allowance 2017				15,000	15,000
A01244	Adhoc relief				2,000	2,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	

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**FINANCE DEPARTMENT GILGIT-BALTISTAN**

**011120 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011120</b>	<b>ACCOUNTING SERVICES</b>					
<b>SS1501</b>	<b>Treasury Officer Shigar</b>					
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>77,000</u></b>	<b><u>104,000</u></b>	<b><u>76,000</u></b>
A01273	Honoraria			25,000	54,000	25,000
A01274	Medical charges			50,000	50,000	50,000
A01277	Contingent paid staff			<u>1,000</u>		<u>1,000</u>
001	Contingent Paid Staff			1,000		1,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>457,000</u></b>	<b><u>310,000</u></b>	<b><u>435,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>15,000</u></b>	<b><u>2,000</u></b>	<b><u>15,000</u></b>
A03201	Postage and telegraph			5,000	2,000	5,000
A03202	Telephone and trunk call			10,000		10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>105,000</u></b>	<b><u>18,000</u></b>	<b><u>23,000</u></b>
A03303	Electricity			5,000		5,000
A03304	Hot and cold weather charges			<u>100,000</u>	<u>18,000</u>	<u>18,000</u>
003	Gilgit-Baltistan Weather Charges			100,000	18,000	18,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>100,000</u></b>	<b><u>66,000</u></b>	<b><u>100,000</u></b>
A03402	Rent for office building			<u>100,000</u>	<u>66,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	66,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>100,000</u></b>	<b><u>71,000</u></b>	<b><u>101,000</u></b>
A03805	Travelling allowance			50,000	21,000	100,000
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Transportation of Goods			50,000	50,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>137,000</u></b>	<b><u>153,000</u></b>	<b><u>196,000</u></b>
A03901	Stationery			50,000	50,000	80,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>



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**FINANCE DEPARTMENT GILGIT-BALTISTAN**

**011120 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011120	ACCOUNTING SERVICES						
SS1501	Treasury Officer Shigar						
001	Newspapers, Periodicals and Books				5,000	5,000	5,000
A03906	Uniforms and protective clothing				<u>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing				1,000		1,000
A03907	Advertising & Publicity				1,000	18,000	
A03970	Others				<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
001	Others				50,000	50,000	80,000
A09	TOTAL PHYSICAL ASSETS				<u>600,000</u>	<u>599,000</u>	<u>400,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery				<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery				300,000	300,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>	<u>299,000</u>	<u>300,000</u>
A09701	Purchase of Furniture and Fixture				300,000	299,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A13101	Machinery and Equipment				<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Machinery and Equipment				5,000	5,000	10,000
A132	TOTAL FURNITURE AND FIXTURE				<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures				5,000	5,000	10,000
Treasury Officer Shigar					2,407,000	1,270,000	1,176,000

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**FINANCE DEPARTMENT GILGIT-BALTISTAN**

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011204</b>	<b>ADMINISTRATION OF FINANCIAL AFFAIRS</b>					
<b>GL1500</b>	<b>Secretary Finance-II</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>990,000,000</u></b>		<b><u>1,167,600,000</u></b>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>990,000,000</u></b>		<b><u>1,167,600,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>790,000,000</u></b>		<b><u>1,167,600,000</u></b>
A01270	Other			<u>790,000,000</u>		<u>1,167,600,000</u>
005	Others-(Pay of Maint. Staff)			90,000,000		7,600,000
006	Others-(25% S/Pay Arrears)			100,000,000		10,000,000
008	Others-(Leave Salary + Med. Re-Imb. + Any other arrear of Pay)			300,000,000		350,000,000
011	Others (For ERE Shortfall)			300,000,000		800,000,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>200,000,000</u></b>		
A01277	Contingent paid staff			<u>200,000,000</u>		
001	Contingent Paid Staff			200,000,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,050,000,000</u></b>		<b><u>240,001,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>800,000,000</u></b>		<b><u>170,000,000</u></b>
A03304	Hot and cold weather charges			<u>800,000,000</u>		<u>170,000,000</u>
002	Heating Charges for Wards					50,000,000
003	Gilgit-Baltistan Weather Charges			800,000,000		50,000,000
004	Heating Charges for Class Rooms					70,000,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>250,000,000</u></b>		<b><u>1,000</u></b>
A03410	Security			<u>250,000,000</u>		<u>1,000</u>
002	Internal Security Allowance			250,000,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>					<b><u>70,000,000</u></b>
A03907	Advertising & Publicity					70,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>2,917,501,400</u></b>		<b><u>2,996,001,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>2,917,501,400</u></b>		<b><u>2,996,001,000</u></b>

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**FINANCE DEPARTMENT GILGIT-BALTISTAN**

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011204</b>	<b>ADMINISTRATION OF FINANCIAL AFFAIRS</b>					
<b>GL1500</b>	<b>Secretary Finance-II</b>					
A05205	To Financial Institutions					<u>500,000,000</u>
002	To Financial Institution (Govt. Share for Conversion of KCBL into Micro Finance Bank)					500,000,000
A05270	To Others			<u>2,917,501,400</u>		<u>2,496,001,000</u>
002	To Others-(Block Allocation for Pending Liabilities)			1,200,000,000		500,000,000
003	To Others-(Block Allocation for Addl. Requirements)			1,567,501,400		1,196,000,000
008	To Others-(Establishment of Housing Society for GB Employees)			150,000,000		1,000
010	To Others-(Benevolent & Group Insurance Fund )					300,000,000
013	To Others (Reforms/New Initiatives)					500,000,000
<b>Secretary Finance-II</b>				<b>4,957,501,400</b>		<b>4,403,602,000</b>

**GC21015 (015)**  
**FINANCE DEPARTMENT GILGIT-BALTISTAN**

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011204</b>	<b>ADMINISTRATION OF FINANCIAL AFFAIRS</b>					
<b>GL1504</b>	<b>Secretary Finance Gilgit</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>56,127,000</u>	<u>83,850,000</u>	<u>63,636,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>106</b>	<u>25,190,000</u>	<u>31,608,000</u>	<u>31,551,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>33</b>	<u>10,875,000</u>	<u>13,621,000</u>	<u>13,621,000</u>
A01101	Total Basic Pay		33	<u>9,614,000</u>	<u>12,459,000</u>	<u>12,459,000</u>
S014	Secretary	(BPS-20)	1			
A030	Additional Secretary	(BPS-19)	1			
D075	Deputy Secretary (Admin)	(BPS-18)	1			
D076	Deputy Secretary (Audit & Accounts)	(BPS-18)	1			
D080	Deputy Secretary (Development)	(BPS-18)	1			
D081	Deputy Secretary (Finance)	(BPS-18)	1			
D083	Deputy Secretary (Regulation)	(BPS-18)	1			
S177	System Analyst	(BPS-18)	2			
A015	Accounts Officer	(BPS-17)	4			
A169	Audit Officer	(BPS-17)	1			
C082	Computer Programmer	(BPS-17)	1			
P024	Personal Assistant	(BPS-17)	1			
S018	Section Officer (Admin)	(BPS-17)	1			
S019	Section Officer (Audit & Accounts)	(BPS-17)	1			
S021	Section Officer (BUDGET)	(BPS-17)	1			
S023	Section Officer (Development)	(BPS-17)	1			
S025	Section Officer (Regulation)	(BPS-17)	1			
S026	Section Officer (Revenue)	(BPS-17)	1			
S147	Superintendent	(BPS-17)	3			

**GC21015 (015)**  
**FINANCE DEPARTMENT GILGIT-BALTISTAN**

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011204</b>	<b>ADMINISTRATION OF FINANCIAL AFFAIRS</b>					
<b>GL1504</b>	<b>Secretary Finance Gilgit</b>					
A015	Accounts Officer	(BPS-16)	1			
C077	Computer Operator	(BPS-16)	3			
P062	Programme Officer	(BPS-16)	1			
S116	Stenographer	(BPS-16)	3			
A01103	Special pay			1,247,000	1,147,000	1,147,000
A01105	Qualification Pay			14,000	15,000	15,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>73</b>	<b><u>14,315,000</u></b>	<b><u>17,987,000</u></b>	<b><u>17,930,000</u></b>
A01151	Total Pay of Other Staff		<b>73</b>	<b><u>12,464,000</u></b>	<b><u>16,153,000</u></b>	<b><u>16,096,000</u></b>
A068	Assistant	(BPS-16)	7			
S117	Stenotypist	(BPS-14)	6			
U019	Upper Division Clerk	(BPS-14)	10			
D021	Data Entry Operator	(BPS-12)	4			
L093	Lower Division Clerk	(BPS-11)	13			
D170	Duplicate Machine Operator	(BPS-07)	1			
L078	Library Assistant	(BPS-07)	1			
D159	Driver	(BPS-05)	6			
D159	Driver	(BPS-04)	3			
D003	Daftari	(BPS-03)	1			
C053	Chowkidar	(BPS-02)	2			
N006	Naib Qasid	(BPS-02)	9			
S167	Sweeper	(BPS-02)	1			
C053	Chowkidar	(BPS-01)	2			
N006	Naib Qasid	(BPS-01)	6			
S167	Sweeper	(BPS-01)	1			
A01153	Special pay			1,851,000	1,834,000	1,834,000

**GC21015 (015)**  
**FINANCE DEPARTMENT GILGIT-BALTISTAN**

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011204</b>	<b>ADMINISTRATION OF FINANCIAL AFFAIRS</b>					
<b>GL1504</b>	<b>Secretary Finance Gilgit</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>30,937,000</u></b>	<b><u>52,242,000</u></b>	<b><u>32,085,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>21,536,000</u></b>	<b><u>21,313,000</u></b>	<b><u>21,313,000</u></b>
A01202	House rent Allowance			2,220,000	2,321,000	2,321,000
A01203	Conveyance allowance			2,904,000	3,019,000	3,019,000
A01207	Washing Allowance			1,000		
A0120D	Integrated Allowance			61,000	50,000	50,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			481,000	551,000	551,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			3,011,000	2,925,000	2,925,000
A0120X	Ad - hoc Allowance - 2010			3,293,000		
A01211	Hill allowance			85,000	77,000	77,000
A01216	Qualification allowance			200,000	71,000	71,000
A01217	Medical allowance			1,813,000	1,846,000	1,846,000
A0121N	Personal Allowance			30,000	42,000	42,000
A0121Q	Audit and Accounts Allowance			57,000		
A01224	Entertainment allowance			6,000	6,000	6,000
A01226	Computer allowance			103,000	103,000	103,000
A0122C	Adhoc Relief Allowance - 2015				5,000	5,000
A0122M	Ad-hoc Relief Allowance-2016			2,135,000	2,313,000	2,313,000
A0122Y	Ad-hoc Relief Allowance 2017				2,833,000	2,833,000
A01235	Secretariat allowance			36,000	28,000	28,000
A01236	Deputation allowance			139,000	144,000	144,000
A01238	Charge allowance			219,000	83,000	83,000
A01239	Special allowance			11,000	54,000	54,000
A01244	Adhoc relief			2,000		
A01250	Incentive Allowance			4,704,000	4,842,000	4,842,000
A01270	Other			<u>25,000</u>		
001	Others			25,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>9,401,000</u></b>	<b><u>30,929,000</u></b>	<b><u>10,772,000</u></b>
A01273	Honoraria			3,500,000	24,084,000	5,000,000
A01274	Medical charges			1,500,000	2,649,000	1,500,000
A01275	Rest and Recreation Allowance			400,000		
A01277	Contingent paid staff			<u>4,000,000</u>	<u>4,192,000</u>	<u>4,272,000</u>
001	Contingent Paid Staff			4,000,000	4,192,000	4,272,000

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**GC21015 (015)**  
**FINANCE DEPARTMENT GILGIT-BALTISTAN**

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011204</b>	<b>ADMINISTRATION OF FINANCIAL AFFAIRS</b>					
<b>GL1504</b>	<b>Secretary Finance Gilgit</b>					
A01278	Leave salary			1,000		
A01290	Governer's House Allowance				4,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>24,961,000</u></b>	<b><u>31,525,000</u></b>	<b><u>21,767,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>580,000</u></b>	<b><u>8,981,000</u></b>	<b><u>580,000</u></b>
A03201	Postage and telegraph			80,000	8,546,000	80,000
A03202	Telephone and trunk call			500,000	435,000	500,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>8,400,000</u></b>	<b><u>2,385,000</u></b>	<b><u>2,466,000</u></b>
A03303	Electricity			400,000	525,000	500,000
A03304	Hot and cold weather charges			<u>8,000,000</u>	<u>1,860,000</u>	<u>1,966,000</u>
003	Gilgit-Baltistan Weather Charges			8,000,000	1,860,000	1,966,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>120,000</u></b>		<b><u>120,000</u></b>
A03403	Rent for residential building			120,000		120,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>559,000</u></b>	<b><u>100,000</u></b>
A03603	Registration				559,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>8,001,000</u></b>	<b><u>12,402,000</u></b>	<b><u>11,001,000</u></b>
A03805	Travelling allowance			4,500,000	7,871,000	6,000,000
A03807	P.O.L Charges A.planes			<u>3,500,000</u>	<u>4,531,000</u>	<u>5,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,500,000	4,531,000	5,000,000
A03808	Conveyance charges ( Govt.)			1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>7,860,000</u></b>	<b><u>7,198,000</u></b>	<b><u>7,500,000</u></b>
A03901	Stationery			2,300,000	2,440,000	2,500,000
A03902	Printing and publication			1,000,000	921,000	1,000,000
A03903	Conference/seminars/workshops/ sym			<u>300,000</u>		<u>300,000</u>
001	Conferences / Seminars / Workshops / Symposia			300,000		300,000

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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011204</b>	<b>ADMINISTRATION OF FINANCIAL AFFAIRS</b>					
<b>GL1504</b>	<b>Secretary Finance Gilgit</b>					
A03905	Newspapers periodicals and books			<u>200,000</u>	<u>81,000</u>	<u>200,000</u>
001	Newspapers, Periodicals and Books			200,000	81,000	200,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>204,000</u>	<u>150,000</u>
001	Uniforms and Protective Clothing			30,000	204,000	150,000
A03907	Advertising & Publicity			700,000	181,000	
A03917	Law charges			200,000		200,000
A03918	Exhibitions fairs and other national celebrations			<u>130,000</u>	<u>71,000</u>	<u>150,000</u>
001	Exhibitions, Fairs and other National Celebrations			130,000	71,000	150,000
A03970	Others			<u>3,000,000</u>	<u>3,300,000</u>	<u>3,000,000</u>
001	Others			3,000,000	3,300,000	3,000,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>1,200,000</b></u>	<u><b>1,190,000</b></u>	<u><b>1,200,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>1,200,000</b></u>	<u><b>1,190,000</b></u>	<u><b>1,200,000</b></u>
A06301	Entertainments & Gifts			1,200,000	1,190,000	1,200,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>6,501,000</b></u>	<u><b>1,228,000</b></u>	<u><b>1,502,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000



**GC21015 (015)**  
**FINANCE DEPARTMENT GILGIT-BALTISTAN**

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011204</b>	<b>ADMINISTRATION OF FINANCIAL AFFAIRS</b>					
<b>GL1504</b>	<b>Secretary Finance Gilgit</b>					
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u><b>5,000,000</b></u>		<u><b>1,000</b></u>
A09501	Purchase of Transport			<u>5,000,000</u>		<u>1,000</u>
001	Purchase of Transport			5,000,000		1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>900,000</b></u>	<u><b>993,000</b></u>	<u><b>900,000</b></u>
A09601	Purchase of Plant and Machinery			<u>900,000</u>	<u>993,000</u>	<u>900,000</u>
001	Purchase of Plant & Machinery			900,000	993,000	900,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>600,000</b></u>	<u><b>235,000</b></u>	<u><b>600,000</b></u>
A09701	Purchase of Furniture and Fixture			600,000	235,000	600,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>5,500,000</b></u>	<u><b>6,127,000</b></u>	<u><b>6,200,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>3,300,000</b></u>	<u><b>5,410,000</b></u>	<u><b>4,000,000</b></u>
A13001	Transport			<u>3,300,000</u>	<u>5,410,000</u>	<u>4,000,000</u>
001	Transport			3,300,000	5,410,000	4,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>700,000</b></u>	<u><b>397,000</b></u>	<u><b>700,000</b></u>
A13101	Machinery and Equipment			<u>700,000</u>	<u>397,000</u>	<u>700,000</u>
001	Machinery and Equipment			700,000	397,000	700,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>500,000</b></u>	<u><b>134,000</b></u>	<u><b>500,000</b></u>
A13201	Furniture and Fixtures			500,000	134,000	500,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>1,000,000</b></u>	<u><b>186,000</b></u>	<u><b>1,000,000</b></u>

**GC21015 (015)**  
**FINANCE DEPARTMENT GILGIT-BALTISTAN**

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011204</b>	<b>ADMINISTRATION OF FINANCIAL AFFAIRS</b>					
<b>GL1504</b>	<b>Secretary Finance Gilgit</b>					
A13370	Others			<u>1,000,000</u>	<u>186,000</u>	<u>1,000,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000,000	186,000	1,000,000
<b>Secretary Finance Gilgit</b>				<b>94,291,000</b>	<b>123,920,000</b>	<b>94,307,000</b>

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**  
**BUDGET ESTIMATES 2018-2019**

DISTRICT	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
				SALARY	NON-SALARY	TOTAL
GILGIT	310	148,778,000	207,615,000	133,091,000	33,376,000	166,467,000
SKARDU	165	65,254,000	67,099,000	64,711,000	7,202,000	71,913,000
DIAMER	138	51,695,000	63,197,000	44,845,000	9,853,000	54,698,000
ASTORE	77	32,757,000	40,145,000	31,739,000	5,443,000	37,182,000
GHIZER	61	23,018,000	23,319,000	21,312,000	2,867,000	24,179,000
GHANCHE	38	16,111,000	17,272,000	15,269,000	2,947,000	18,216,000
NAGAR	24	5,452,000	13,148,000	9,852,000	1,825,000	11,677,000
SHIGAR	22	3,731,000	9,935,000	8,896,000	1,600,000	10,496,000
KHARMANG	18	3,233,000	6,472,000	6,539,000	1,578,000	8,117,000
HUNZA	14	13,562,000	8,912,000	10,425,000	2,569,000	12,994,000
<b>TOTAL</b>	<b>867</b>	<b>363,591,000</b>	<b>457,114,000</b>	<b>346,679,000</b>	<b>69,260,000</b>	<b>415,939,000</b>

1905

GC21016 (016)  
FOREST, WILDLIFE & ENVIRONMENT

	Rs
Charged:	0
Voted:	415,939,000
Total:	415,939,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU	100,917,000	150,336,000	112,651,000
042402	FORESTRY	195,862,000	218,955,000	220,565,000
042403	CONSERVANCY WORKS	5,466,000	5,407,000	7,039,000
042403	CONSERVANCY AND WORKS	61,346,000	82,416,000	75,684,000
TOTAL		363,591,000	457,114,000	415,939,000

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**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
AT1060	Divisional Forest Officer Astore	25,749,000	29,605,000	27,651,000
AT1646	Divisional Forest Officer Wildlife, Astore-Diamer	7,008,000	10,540,000	9,531,000
DM1643	Conservator of Forests, Diamer-Astore Division	2,959,000	5,287,000	3,822,000
DM1654	Divisional Forest Officer Diamer	26,854,000	32,471,000	28,276,000
DM1656	Divisional Forest Officer Darel/Tangir	21,882,000	25,439,000	22,600,000
GL1641	Director Khunjrab National Park Gilgit	18,045,000	20,128,000	19,068,000
GL1642	Chief Conservator Forest Parks & Wildlife GB			3,211,000
GL1643	Conservator of Forests, Gilgit	23,858,000	25,360,000	23,203,000
GL1644	Divisional Forest Officer, Gilgit	38,138,000	76,504,000	44,787,000
GL1646	Divisional Forest Officer Wildlife GLT	25,907,000	40,681,000	33,547,000
GL1787	Secretary Forest, Wildlife & Environment	19,829,000	21,568,000	19,586,000
GN1063	Divisional Forest Officer Ghanche	16,111,000	17,272,000	18,216,000
GZ1648	Divisional Forest Officer Ghizer	23,018,000	23,319,000	24,179,000
HN1815	Divisional Forest Officer Hunza	13,562,000	8,912,000	12,994,000
NG1815	Divisional Forest Officer Nagar	5,452,000	13,148,000	11,677,000
RG1094	Divisional Forest Officer Kharmang	3,233,000	6,472,000	8,117,000

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GC21016 (016)  
FOREST, WILDLIFE & ENVIRONMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SD1094	Divisional Forest Officer Skardu	43,655,000	40,075,000	43,621,000
SD1795	Conservator of Forests Baltistan Divisio	5,466,000	5,407,000	7,039,000
SD1796	Wildlife Management Authority (Deosai Na	16,133,000	21,617,000	21,253,000
SS1094	Divisional Forest Officer Shigar	3,731,000	9,935,000	10,496,000
GL1813	Conservator Parks & Wildlife	10,386,000	11,067,000	10,327,000
GL1856	Director Environmental Protction Agency	12,615,000	12,307,000	12,738,000
TOTAL		363,591,000	457,114,000	415,939,000

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

		<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>291,848,000</u></b>	<b><u>351,233,000</u></b>	<b><u>346,679,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>179,882,000</u></b>	<b><u>204,523,500</u></b>	<b><u>193,183,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>38,600,000</u></b>	<b><u>45,854,500</u></b>	<b><u>42,393,000</u></b>
A01101	Basic Pay	33,589,000	41,110,000	36,947,000
A01103	Special pay	5,005,000	4,738,500	5,440,000
A01105	Qualification Pay	6,000	6,000	6,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>141,282,000</u></b>	<b><u>158,669,000</u></b>	<b><u>150,790,000</u></b>
A01151	Pay of Other Staff	120,527,000	141,311,000	129,050,000
A01153	Special pay	20,755,000	17,358,000	21,740,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>111,966,000</u></b>	<b><u>146,709,500</u></b>	<b><u>153,496,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>83,751,000</u></b>	<b><u>86,269,500</u></b>	<b><u>94,434,000</u></b>
A01202	House rent Allowance	11,828,000	11,795,000	12,488,000
A01203	Conveyance allowance	18,938,000	20,140,000	20,266,000
A0120D	Integrated Allowance	406,000	412,000	441,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	667,000	568,000	667,000
A0120X	Ad - hoc Allowance - 2010	22,737,000	4,230,000	19,276,000
A01211	Hill allowance	873,000	851,000	1,005,000
A01216	Qualification allowance	255,000	180,000	255,000
A01217	Medical allowance	14,436,000	14,864,000	15,536,000
A0121N	Personal Allowance	12,000	14,000	12,000
A01224	Entertainment allowance	24,000	14,000	36,000
A01226	Computer allowance	26,000	18,000	26,000
A0122M	Ad-hoc Relief Allowance-2016	12,257,000	15,050,500	15,282,000
A0122Y	Ad-hoc Relief Allowance 2017		16,662,000	7,987,000
A01238	Charge allowance		246,000	
A01239	Special allowance	3,000	3,000	3,000
A01244	Adhoc relief	81,000	56,000	81,000
A01250	Incentive Allowance	1,073,000	1,109,000	1,073,000
A01270	Other	135,000	57,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>28,215,000</u></b>	<b><u>60,440,000</u></b>	<b><u>59,062,000</u></b>
A01271	Overtime allowance	90,000	80,000	100,000
A01273	Honoraria	720,000	785,000	720,000
A01274	Medical charges	3,110,000	5,370,000	3,410,000
A01277	Contingent paid staff	24,278,000	54,200,000	54,832,000

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

		<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01278	Leave salary	17,000	5,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>53,867,000</u></b>	<b><u>81,350,000</u></b>	<b><u>52,711,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>2,241,000</u></b>	<b><u>2,035,000</u></b>	<b><u>2,256,000</u></b>
A03201	Postage and telegraph	256,000	198,000	211,000
A03202	Telephone and trunk call	1,985,000	1,837,000	2,035,000
A03205	Courier and pilot service			10,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>19,680,000</u></b>	<b><u>15,088,000</u></b>	<b><u>14,630,000</u></b>
A03303	Electricity	1,330,000	1,230,000	1,380,000
A03304	Hot and cold weather charges	18,350,000	13,858,000	13,250,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>1,350,000</u></b>	<b><u>1,647,000</u></b>	<b><u>1,648,000</u></b>
A03402	Rent for office building	1,350,000	1,647,000	1,648,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>19,342,000</u></b>	<b><u>22,071,000</u></b>	<b><u>21,962,000</u></b>
A03805	Travelling allowance	7,830,000	9,430,000	9,030,000
A03806	Transportation of Goods (Govt.)	215,000	190,000	215,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	11,220,000	12,390,000	12,640,000
A03808	Conveyance charges ( Govt.)	77,000	61,000	77,000
<b>A039</b>	<b>GENERAL</b>	<b><u>11,254,000</u></b>	<b><u>40,509,000</u></b>	<b><u>12,215,000</u></b>
A03901	Stationery	3,800,000	3,825,000	4,480,000
A03902	Printing and publication	493,000	468,000	503,000
A03905	Newspapers periodicals and books	205,000	200,000	215,000
A03906	Uniforms and protective clothing	1,166,000	1,166,000	1,166,000
A03907	Advertising & Publicity	490,000	365,000	
A03917	Law charges	960,000	960,000	960,000
A03930	Vocational and Manpower Training			300,000
A03963	Feeding Diet Food Charges		500,000	1,000
A03970	Others	4,140,000	33,025,000	4,590,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>16,000</u></b>	<b><u>1,907,000</u></b>	<b><u>20,000</u></b>



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**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

		<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A041</b>	<b>PENSION</b>	<b><u>16,000</u></b>	<b><u>1,907,000</u></b>	<b><u>20,000</u></b>
A04106	Reimbursement of medical charges to pensioners	16,000	4,000	16,000
A04114	Superannuation Encashment of L.P.R		1,903,000	4,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>14,000</u></b>	<b><u>899,000</u></b>	<b><u>14,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>14,000</u></b>	<b><u>899,000</u></b>	<b><u>14,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	14,000	899,000	14,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>445,000</u></b>	<b><u>495,000</u></b>	<b><u>515,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>445,000</u></b>	<b><u>495,000</u></b>	<b><u>515,000</u></b>
A06301	Entertainments & Gifts	445,000	495,000	515,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>3,341,000</u></b>	<b><u>4,140,000</u></b>	<b><u>1,030,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>			<b><u>140,000</u></b>
A09201	Hardware			100,000
A09202	Software			40,000
<b>A094</b>	<b>OTHER STORES AND STOCKS</b>			<b><u>450,000</u></b>
A09401	Medical stores			150,000
A09402	Newsprint			200,000
A09408	Generic Consumables			100,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>1,721,000</u></b>	<b><u>2,520,000</u></b>	<b><u>170,000</u></b>
A09601	Purchase of Plant and Machinery	1,721,000	2,520,000	170,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>1,620,000</u></b>	<b><u>1,620,000</u></b>	<b><u>270,000</u></b>
A09701	Purchase of Furniture and Fixture	1,620,000	1,620,000	270,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>14,060,000</u></b>	<b><u>17,090,000</u></b>	<b><u>14,970,000</u></b>

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**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

		<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A130</b>	<b>TRANSPORT</b>	<b><u>8,210,000</u></b>	<b><u>11,260,000</u></b>	<b><u>9,110,000</u></b>
A13001	Transport	8,210,000	11,260,000	9,110,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>945,000</u></b>	<b><u>965,000</u></b>	<b><u>950,000</u></b>
A13101	Machinery and Equipment	945,000	965,000	950,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>925,000</u></b>	<b><u>925,000</u></b>	<b><u>930,000</u></b>
A13201	Furniture and Fixtures	925,000	925,000	930,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>3,980,000</u></b>	<b><u>3,940,000</u></b>	<b><u>3,980,000</u></b>
A13370	Others	3,980,000	3,940,000	3,980,000
<b>NET TOTAL</b>		<b>363,591,000</b>	<b>457,114,000</b>	<b>415,939,000</b>

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GC21016 (016)  
FOREST, WILDLIFE & ENVIRONMENT  
SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	96			96	
02	236			236	
03	1			1	
04	17			17	
05	292			292	
07	49			49	
11	35			35	
12	5			5	
14	24			24	
16	61			61	
17	28			28	
18	17			17	
19	6			6	
TOTAL	867			867	

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042401 PRESERVATION OF WILDLIFE & CONTROL OF HU**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; CONTROL OF HU</b>					
<b>DM1643</b>	<b>Conservator of Forests, Diamer-Astore Division</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>719,000</u></b>	<b><u>1,839,000</u></b>	<b><u>1,262,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1</b>		<b><u>369,000</u></b>	<b><u>937,000</u></b>	<b><u>369,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>		<b><u>366,000</u></b>	<b><u>937,000</u></b>	<b><u>366,000</u></b>
A01101	Total Basic Pay	1		<u>323,000</u>	<u>863,000</u>	<u>323,000</u>
C086	Conservator of Forest (BPS-19)	1				
A01103	Special pay			43,000	74,000	43,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>			<b><u>3,000</u></b>		<b><u>3,000</u></b>
A01151	Total Pay of Other Staff			<u>2,000</u>		<u>2,000</u>
A01153	Special pay			1,000		1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>350,000</u></b>	<b><u>902,000</u></b>	<b><u>893,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>129,000</u></b>	<b><u>137,000</u></b>	<b><u>129,000</u></b>
A01202	House rent Allowance			71,000		71,000
A01203	Conveyance allowance			1,000		1,000
A0120D	Integrated Allowance			1,000		1,000
A0120X	Ad - hoc Allowance - 2010			38,000		38,000
A01211	Hill allowance			1,000		1,000
A01217	Medical allowance			12,000	19,000	12,000
A01224	Entertainment allowance			5,000		5,000
A0122M	Ad-hoc Relief Allowance-2016				53,000	
A0122Y	Ad-hoc Relief Allowance 2017				65,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>221,000</u></b>	<b><u>765,000</u></b>	<b><u>764,000</u></b>
A01274	Medical charges			20,000	20,000	20,000
A01277	Contingent paid staff			<u>200,000</u>	<u>744,000</u>	<u>744,000</u>
001	Contingent Paid Staff			200,000	744,000	744,000
A01278	Leave salary			1,000	1,000	

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042401 PRESERVATION OF WILDLIFE & CONTROL OF HU**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; CONTROL OF HU</b>					
<b>DM1643</b>	<b>Conservator of Forests, Diamer-Astore Division</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,745,000</u></b>	<b><u>2,203,000</u></b>	<b><u>1,963,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>75,000</u></b>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			70,000	70,000	70,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>610,000</u></b>	<b><u>148,000</u></b>	<b><u>148,000</u></b>
A03303	Electricity			60,000	60,000	60,000
A03304	Hot and cold weather charges			<u>550,000</u>	<u>88,000</u>	<u>88,000</u>
003	Gilgit-Baltistan Weather Charges			550,000	88,000	88,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>650,000</u></b>	<b><u>850,000</u></b>	<b><u>1,300,000</u></b>
A03805	Travelling allowance			250,000	450,000	500,000
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>400,000</u>	<u>800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	400,000	800,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>410,000</u></b>	<b><u>1,130,000</u></b>	<b><u>440,000</u></b>
A03901	Stationery			175,000	175,000	200,000
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03907	Advertising & Publicity			25,000	25,000	
A03970	Others			<u>150,000</u>	<u>870,000</u>	<u>180,000</u>
001	Others			150,000	870,000	180,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A06301	Entertainments & Gifts			25,000	25,000	25,000

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042401 PRESERVATION OF WILDLIFE & CONTROL OF HU**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; CONTROL OF HU</b>					
<b>DM1643</b>	<b>Conservator of Forests, Diamer-Astore Division</b>					
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>150,000</u>	<u>900,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100,000</u>	<u>850,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>850,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			100,000	850,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>320,000</u>	<u>320,000</u>	<u>570,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>250,000</u>	<u>250,000</u>	<u>500,000</u>
A13001	Transport			<u>250,000</u>	<u>250,000</u>	<u>500,000</u>
001	Transport			250,000	250,000	500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			35,000	35,000	35,000
<b>Conservator of Forests, Diamer-Astore Division</b>				<b>2,959,000</b>	<b>5,287,000</b>	<b>3,822,000</b>

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**FOREST, WILDLIFE & ENVIRONMENT**

**042401 PRESERVATION OF WILDLIFE & CONTROL OF HU**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; CONTROL OF HU</b>					
<b>GL1643</b>	<b>Conservator of Forets, Gilgit</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>18,356,000</u></b>	<b><u>19,829,000</u></b>	<b><u>18,725,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>44</b>	<b><u>11,501,000</u></b>	<b><u>12,580,000</u></b>	<b><u>11,501,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b><u>3,667,000</u></b>	<b><u>3,098,000</u></b>	<b><u>3,667,000</u></b>
A01101	Total Basic Pay		9	<u>3,213,000</u>	<u>2,744,000</u>	<u>3,213,000</u>
C086	Conservator of Forest	(BPS-19)	1			
D149	Divisional Forest Officer (Direction)	(BPS-18)	1			
P071	Public Relation Officer	(BPS-17)	1			
S128	Sub Divisional Forest Officer	(BPS-17)	2			
S147	Superintendent	(BPS-17)	1			
P006	PA to CF	(BPS-16)	1			
R010	Range Forest Officer/ACF	(BPS-16)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			454,000	354,000	454,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>35</b>	<b><u>7,834,000</u></b>	<b><u>9,482,000</u></b>	<b><u>7,834,000</u></b>
A01151	Total Pay of Other Staff		35	<u>6,885,000</u>	<u>8,493,000</u>	<u>6,885,000</u>
A012	Accountant/Head Clerk	(BPS-16)	1			
A068	Assistant	(BPS-16)	1			
S117	Stenotypist	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	2			
D021	Data Entry Operator	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	6			
M001	Machine Operator	(BPS-07)	1			
D159	Driver	(BPS-05)	3			
F040	Forest Guard	(BPS-05)	6			

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**FOREST, WILDLIFE & ENVIRONMENT**

**042401 PRESERVATION OF WILDLIFE & CONTROL OF HU**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; CONTROL OF HU</b>					
<b>GL1643</b>	<b>Conservator of Forets, Gilgit</b>					
D159	Driver	(BPS-04)	1			
C053	Chowkidar	(BPS-02)	4			
N006	Naib Qasid	(BPS-02)	4			
C053	Chowkidar	(BPS-01)	3			
N006	Naib Qasid	(BPS-01)	1			
A01153	Special pay			949,000	989,000	949,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,855,000</u></b>	<b><u>7,249,000</u></b>	<b><u>7,224,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,361,000</u></b>	<b><u>5,045,000</u></b>	<b><u>5,311,000</u></b>
A01202	House rent Allowance			898,000	867,000	898,000
A01203	Conveyance allowance			1,052,000	1,202,000	1,052,000
A0120D	Integrated Allowance			24,000	27,000	24,000
A0120X	Ad - hoc Allowance - 2010			1,460,000	171,000	171,000
A01211	Hill allowance			40,000	40,000	40,000
A01216	Qualification allowance			60,000		60,000
A01217	Medical allowance			823,000	812,000	823,000
A01224	Entertainment allowance			6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			925,000	932,000	925,000
A0122Y	Ad-hoc Relief Allowance 2017				962,000	1,289,000
A01244	Adhoc relief			23,000		23,000
A01270	Other			<u>50,000</u>	<u>26,000</u>	
001	Others			50,000	26,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,494,000</u></b>	<b><u>2,204,000</u></b>	<b><u>1,913,000</u></b>
A01271	Overtime allowance			15,000	15,000	15,000
A01273	Honoraria			50,000	50,000	50,000
A01274	Medical charges			300,000	591,000	300,000
A01277	Contingent paid staff			<u>1,128,000</u>	<u>1,548,000</u>	<u>1,548,000</u>
001	Contingent Paid Staff			1,128,000	1,548,000	1,548,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,460,000</u></b>	<b><u>4,091,000</u></b>	<b><u>3,514,000</u></b>



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**FOREST, WILDLIFE & ENVIRONMENT**

**042401 PRESERVATION OF WILDLIFE & CONTROL OF HU**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; CONTROL OF HU</b>					
<b>GL1643</b>	<b>Conservator of Forets, Gilgit</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>165,000</u></b>	<b><u>150,000</u></b>	<b><u>165,000</u></b>
A03201	Postage and telegraph			15,000		15,000
A03202	Telephone and trunk call			150,000	150,000	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,670,000</u></b>	<b><u>916,000</u></b>	<b><u>854,000</u></b>
A03303	Electricity			120,000	120,000	120,000
A03304	Hot and cold weather charges			<u>1,550,000</u>	<u>796,000</u>	<u>734,000</u>
003	Gilgit-Baltistan Weather Charges			1,550,000	796,000	734,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,830,000</u></b>	<b><u>2,230,000</u></b>	<b><u>1,680,000</u></b>
A03805	Travelling allowance			600,000	900,000	650,000
A03806	Transportation of Goods (Govt.)			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Transportation of Goods			30,000	30,000	30,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>1,300,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,300,000	1,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>795,000</u></b>	<b><u>795,000</u></b>	<b><u>815,000</u></b>
A03901	Stationery			250,000	250,000	280,000
A03902	Printing and publication			35,000	35,000	35,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03907	Advertising & Publicity			30,000	30,000	
A03917	Law charges			100,000	100,000	100,000
A03970	Others			<u>300,000</u>	<u>300,000</u>	<u>320,000</u>
001	Others			300,000	300,000	320,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>

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**042401 PRESERVATION OF WILDLIFE & CONTROL OF HU**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; CONTROL OF HU</b>					
<b>GL1643</b>	<b>Conservator of Forets, Gilgit</b>					
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>60,000</b></u>	<u><b>60,000</b></u>	<u><b>60,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>60,000</b></u>	<u><b>60,000</b></u>	<u><b>60,000</b></u>
A06301	Entertainments & Gifts			60,000	60,000	60,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>880,000</b></u>	<u><b>1,280,000</b></u>	<u><b>900,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>650,000</b></u>	<u><b>1,050,000</b></u>	<u><b>670,000</b></u>
A13001	Transport			<u>650,000</u>	<u>1,050,000</u>	<u>670,000</u>
001	Transport			650,000	1,050,000	670,000

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**042401 PRESERVATION OF WILDLIFE & CONTROL OF HU**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; CONTROL OF HU</b>					
<b>GL1643</b>	<b>Conservator of Forets, Gilgit</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixtures			50,000	50,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>130,000</b></u>	<u><b>130,000</b></u>	<u><b>130,000</b></u>
A13370	Others			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
003	Others (Repair of Buildings/Structure etc)			130,000	130,000	130,000
<b>Conservator of Forets, Gilgit</b>				<b>23,858,000</b>	<b>25,360,000</b>	<b>23,203,000</b>

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**042401 PRESERVATION OF WILDLIFE & CONTROL OF HU**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; CONTROL OF HU</b>					
<b>GL1644</b>	<b>Divisional Forest Officer, Gilgit</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>32,948,000</u></b>	<b><u>42,925,000</u></b>	<b><u>39,207,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>107</u></b>	<b><u>19,332,000</u></b>	<b><u>22,638,000</u></b>	<b><u>18,449,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>8</u></b>	<b><u>2,396,000</u></b>	<b><u>3,154,000</u></b>	<b><u>2,396,000</u></b>
A01101	Total Basic Pay		8	<u>2,100,000</u>	<u>2,844,000</u>	<u>2,100,000</u>
D148	Divisional Forest Officer	(BPS-18)	1			
S128	Sub Divisional Forest Officer	(BPS-17)	1			
S147	Superintendent	(BPS-17)	1			
R008	Range Forest Officer	(BPS-16)	5			
A01103	Special pay			296,000	310,000	296,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>99</u></b>	<b><u>16,936,000</u></b>	<b><u>19,484,000</u></b>	<b><u>16,053,000</u></b>
A01151	Total Pay of Other Staff		<u>99</u>	<u>14,837,000</u>	<u>17,388,000</u>	<u>13,954,000</u>
A012	Accountant/Head Clerk	(BPS-16)	1			
U019	Upper Division Clerk	(BPS-14)	2			
I006	Incharge Clerk/LDC	(BPS-11)	1			
L093	Lower Division Clerk	(BPS-11)	6			
R007	Range Clerk/LDC	(BPS-11)	1			
F041	Forester	(BPS-07)	4			
D159	Driver	(BPS-05)	3			
F040	Forest Guard	(BPS-05)	20			
G005	Game Watcher	(BPS-05)	9			
D003	Daftari	(BPS-03)	1			
C053	Chowkidar	(BPS-02)	46			
D017	Dak Runner	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	4			
A01153	Special pay			2,099,000	2,096,000	2,099,000

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**042401 PRESERVATION OF WILDLIFE & CONTROL OF HU**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; CONTROL OF HU</b>					
<b>GL1644</b>	<b>Divisional Forest Officer, Gilgit</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>13,616,000</u></b>	<b><u>20,287,000</u></b>	<b><u>20,758,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>10,205,000</u></b>	<b><u>9,997,000</u></b>	<b><u>11,088,000</u></b>
A01202	House rent Allowance			1,644,000	1,583,000	1,644,000
A01203	Conveyance allowance			2,402,000	2,682,000	2,402,000
A0120D	Integrated Allowance			41,000	27,000	41,000
A0120X	Ad - hoc Allowance - 2010			2,556,000		2,556,000
A01211	Hill allowance			143,000	121,000	143,000
A01217	Medical allowance			1,847,000	1,927,000	1,847,000
A0122M	Ad-hoc Relief Allowance-2016			1,572,000	1,650,000	1,572,000
A0122Y	Ad-hoc Relief Allowance 2017				2,007,000	883,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>3,411,000</u></b>	<b><u>10,290,000</u></b>	<b><u>9,670,000</u></b>
A01271	Overtime allowance			5,000	5,000	5,000
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			280,000	900,000	280,000
A01277	Contingent paid staff			<u>3,100,000</u>	<u>9,360,000</u>	<u>9,360,000</u>
001	Contingent Paid Staff			3,100,000	9,360,000	9,360,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,888,000</u></b>	<b><u>31,347,000</u></b>	<b><u>4,475,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>168,000</u></b>	<b><u>168,000</u></b>	<b><u>168,000</u></b>
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			160,000	160,000	160,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,550,000</u></b>	<b><u>2,142,000</u></b>	<b><u>2,142,000</u></b>
A03303	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			<u>1,450,000</u>	<u>2,042,000</u>	<u>2,042,000</u>
003	Gilgit-Baltistan Weather Charges			1,450,000	2,042,000	2,042,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,310,000</u></b>	<b><u>1,610,000</u></b>	<b><u>1,330,000</u></b>

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**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042401 PRESERVATION OF WILDLIFE & CONTROL OF HU**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; CONTROL OF HU</b>					
<b>GL1644</b>	<b>Divisional Forest Officer, Gilgit</b>					
A03805	Travelling allowance			430,000	430,000	450,000
A03806	Transportation of Goods (Govt.)			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Transportation of Goods			30,000	30,000	30,000
A03807	P.O.L Charges A.planes			<u>850,000</u>	<u>1,150,000</u>	<u>850,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			850,000	1,150,000	850,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>860,000</b></u>	<u><b>27,427,000</b></u>	<u><b>835,000</b></u>
A03901	Stationery			300,000	300,000	320,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Uniforms and Protective Clothing			100,000	100,000	100,000
A03907	Advertising & Publicity			45,000	45,000	
A03917	Law charges			80,000	80,000	80,000
A03970	Others			<u>300,000</u>	<u>26,867,000</u>	<u>300,000</u>
001	Others			300,000	26,867,000	300,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>437,000</b></u>	<u><b>2,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>437,000</b></u>	<u><b>2,000</b></u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R				437,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>295,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>295,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	295,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>2,000</b></u>

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**FOREST, WILDLIFE & ENVIRONMENT**

**042401 PRESERVATION OF WILDLIFE & CONTROL OF HU**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; CONTROL OF HU</b>					
<b>GL1644</b>	<b>Divisional Forest Officer, Gilgit</b>					
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			100,000	100,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,100,000</b></u>	<u><b>1,300,000</b></u>	<u><b>1,100,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>650,000</b></u>	<u><b>850,000</b></u>	<u><b>650,000</b></u>
A13001	Transport			<u>650,000</u>	<u>850,000</u>	<u>650,000</u>
001	Transport			650,000	850,000	650,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>165,000</b></u>	<u><b>165,000</b></u>	<u><b>165,000</b></u>
A13101	Machinery and Equipment			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
001	Machinery and Equipment			165,000	165,000	165,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>125,000</b></u>	<u><b>125,000</b></u>	<u><b>125,000</b></u>
A13201	Furniture and Fixtures			125,000	125,000	125,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>160,000</b></u>	<u><b>160,000</b></u>	<u><b>160,000</b></u>
A13370	Others			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
003	Others (Repair of Buildings/Structure etc)			160,000	160,000	160,000
<b>Divisional Forest Officer, Gilgit</b>				<b>38,138,000</b>	<b>76,504,000</b>	<b>44,787,000</b>

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**FOREST, WILDLIFE & ENVIRONMENT**

**042401 PRESERVATION OF WILDLIFE & CONTROL OF HU**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; CONTROL OF HU</b>				
<b>GL1787</b>	<b>Secretary Forest,Wildlife &amp; Environment</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>10,992,000</u></b>	<b><u>12,963,000</u></b>	<b><u>12,143,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>21</b>	<b><u>5,606,000</u></b>	<b><u>6,314,000</u></b>	<b><u>5,606,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b><u>2,450,000</u></b>	<b><u>3,364,000</u></b>	<b><u>2,450,000</u></b>
A01101	Total Basic Pay	8	<u>2,129,000</u>	<u>3,002,000</u>	<u>2,129,000</u>
S014	Secretary (BPS-19)	1			
S101	Special Secretary (BPS-19)	1			
D074	Deputy Secretary (BPS-18)	1			
P025	Personal Secretary (BPS-17)	1			
S016	Section Officer (BPS-17)	2			
S147	Superintendent (BPS-17)	1			
S116	Stenographer (BPS-16)	1			
A01103	Special pay		315,000	356,000	315,000
A01105	Qualification Pay		6,000	6,000	6,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b><u>3,156,000</u></b>	<b><u>2,950,000</u></b>	<b><u>3,156,000</u></b>
A01151	Total Pay of Other Staff	13	<u>2,791,000</u>	<u>2,643,000</u>	<u>2,791,000</u>
A068	Assistant (BPS-16)	2			
S117	Stenotypist (BPS-14)	2			
U019	Upper Division Clerk (BPS-14)	1			
D021	Data Entry Operator (BPS-12)	1			
L093	Lower Division Clerk (BPS-11)	1			
D159	Driver (BPS-05)	2			
N006	Naib Qasid (BPS-02)	4			
A01153	Special pay		365,000	307,000	365,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>5,386,000</u></b>	<b><u>6,649,000</u></b>	<b><u>6,537,000</u></b>



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**FOREST, WILDLIFE & ENVIRONMENT**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; CONTROL OF HU</b>					
<b>GL1787</b>	<b>Secretary Forest,Wildlife &amp; Environment</b>					
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,180,000</u></b>	<b><u>3,841,000</u></b>	<b><u>4,180,000</u></b>
A01202	House rent Allowance			347,000	336,000	347,000
A01203	Conveyance allowance			529,000	560,000	529,000
A0120D	Integrated Allowance			15,000	15,000	15,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			667,000	568,000	667,000
A0120X	Ad - hoc Allowance - 2010			693,000	8,000	693,000
A01211	Hill allowance			15,000	17,000	15,000
A01217	Medical allowance			346,000	339,000	346,000
A0121N	Personal Allowance			12,000	14,000	12,000
A01224	Entertainment allowance			6,000	6,000	6,000
A01226	Computer allowance			9,000		9,000
A0122M	Ad-hoc Relief Allowance-2016			463,000	434,000	463,000
A0122Y	Ad-hoc Relief Allowance 2017				432,000	
A01239	Special allowance			3,000	3,000	3,000
A01244	Adhoc relief			2,000		2,000
A01250	Incentive Allowance			1,073,000	1,109,000	1,073,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,206,000</u></b>	<b><u>2,808,000</u></b>	<b><u>2,357,000</u></b>
A01271	Overtime allowance			5,000		5,000
A01273	Honoraria			300,000	300,000	300,000
A01274	Medical charges			300,000	755,000	300,000
A01277	Contingent paid staff			<u>600,000</u>	<u>1,752,000</u>	<u>1,752,000</u>
001	Contingent Paid Staff			600,000	1,752,000	1,752,000
A01278	Leave salary			1,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>5,005,000</u></b>	<b><u>5,424,000</u></b>	<b><u>3,789,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>220,000</u></b>	<b><u>220,000</u></b>	<b><u>220,000</u></b>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			200,000	200,000	200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,950,000</u></b>	<b><u>534,000</u></b>	<b><u>534,000</u></b>
A03303	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			<u>1,850,000</u>	<u>434,000</u>	<u>434,000</u>

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**042401 PRESERVATION OF WILDLIFE & CONTROL OF HU**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; CONTROL OF HU</b>					
<b>GL1787</b>	<b>Secretary Forest,Wildlife &amp; Environment</b>					
003	Gilgit-Baltistan Weather Charges			1,850,000	434,000	434,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,700,000</u></b>	<b><u>2,250,000</u></b>	<b><u>2,000,000</u></b>
A03805	Travelling allowance			800,000	1,200,000	1,000,000
A03807	P.O.L Charges A.planes			<u>900,000</u>	<u>1,050,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			900,000	1,050,000	1,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,135,000</u></b>	<b><u>2,420,000</u></b>	<b><u>1,035,000</u></b>
A03901	Stationery			400,000	400,000	450,000
A03902	Printing and publication			100,000	100,000	100,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniforms and protective clothing			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Uniforms and Protective Clothing			35,000	35,000	35,000
A03907	Advertising & Publicity			200,000	78,000	
A03970	Others			<u>350,000</u>	<u>1,757,000</u>	<u>400,000</u>
001	Others			350,000	1,757,000	400,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>230,000</u></b>	<b><u>280,000</u></b>	<b><u>250,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; CONTROL OF HU</b>					
<b>GL1787</b>	<b>Secretary Forest,Wildlife &amp; Environment</b>					
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>230,000</b></u>	<u><b>280,000</b></u>	<u><b>250,000</b></u>
A06301	Entertainments & Gifts			230,000	280,000	250,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			100,000	100,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>3,400,000</b></u>	<u><b>2,700,000</b></u>	<u><b>3,400,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>800,000</b></u>	<u><b>2,600,000</b></u>	<u><b>800,000</b></u>
A13001	Transport			<u>800,000</u>	<u>2,600,000</u>	<u>800,000</u>
001	Transport			800,000	2,600,000	800,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixtures			50,000	50,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>2,500,000</b></u>		<u><b>2,500,000</b></u>

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1787	Secretary Forest,Wildlife & Environment					
A13370	Others			<u>2,500,000</u>		<u>2,500,000</u>
002	Others - Repair and Maintenance of Rest Houses			2,500,000		2,500,000
Secretary Forest,Wildlife & Environment				19,829,000	21,568,000	19,586,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; CONTROL OF HU</b>					
<b>SD1796</b>	<b>Wildlife Management Authority (Deosai Na</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>13,522,000</u></b>	<b><u>18,945,000</u></b>	<b><u>19,189,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>47</u></b>	<b><u>8,761,000</u></b>	<b><u>11,944,000</u></b>	<b><u>11,335,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6</u></b>	<b><u>1,172,000</u></b>	<b><u>2,257,000</u></b>	<b><u>1,172,000</u></b>
A01101	Total Basic Pay		6	<u>1,034,000</u>	<u>2,042,000</u>	<u>1,034,000</u>
W038	WildLife Management Officer	(BPS-18)	1			
S129	Sub Divisional Forest Officer W/L	(BPS-17)	1			
S147	Superintendent	(BPS-17)	1			
R009	Range Forest Officer W/L	(BPS-16)	3			
A01103	Special pay			138,000	215,000	138,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>41</u></b>	<b><u>7,589,000</u></b>	<b><u>9,687,000</u></b>	<b><u>10,163,000</u></b>
A01151	Total Pay of Other Staff		<u>41</u>	<u>6,408,000</u>	<u>8,644,000</u>	<u>8,982,000</u>
A009	Accountant	(BPS-16)	1			
G002	Game Inspector	(BPS-07)	1			
D159	Driver	(BPS-05)	1			
G005	Game Watcher	(BPS-05)	24			
C053	Chowkidar	(BPS-02)	2			
N006	Naib Qasid	(BPS-02)	3			
C053	Chowkidar	(BPS-01)	8			
N006	Naib Qasid	(BPS-01)	1			
A01153	Special pay			1,181,000	1,043,000	1,181,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,761,000</u></b>	<b><u>7,001,000</u></b>	<b><u>7,854,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,080,000</u></b>	<b><u>5,074,000</u></b>	<b><u>5,922,000</u></b>
A01202	House rent Allowance			452,000	538,000	615,000

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**FOREST, WILDLIFE & ENVIRONMENT**

**042401 PRESERVATION OF WILDLIFE & CONTROL OF HU**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; CONTROL OF HU</b>					
<b>SD1796</b>	<b>Wildlife Management Authority (Deosai Na</b>					
A01203	Conveyance allowance			941,000	1,067,000	1,230,000
A0120D	Integrated Allowance			64,000	86,000	96,000
A0120X	Ad - hoc Allowance - 2010			1,104,000	691,000	1,104,000
A01211	Hill allowance			44,000	51,000	59,000
A01217	Medical allowance			714,000	843,000	978,000
A0122M	Ad-hoc Relief Allowance-2016			760,000	809,000	877,000
A0122Y	Ad-hoc Relief Allowance 2017				988,000	963,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>681,000</u></b>	<b><u>1,927,000</u></b>	<b><u>1,932,000</u></b>
A01271	Overtime allowance			5,000		5,000
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			150,000	150,000	150,000
A01277	Contingent paid staff			<u>500,000</u>	<u>1,752,000</u>	<u>1,752,000</u>
001	Contingent Paid Staff			500,000	1,752,000	1,752,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,180,000</u></b>	<b><u>1,641,000</u></b>	<b><u>1,681,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>60,000</u></b>
A03201	Postage and telegraph			60,000	60,000	10,000
A03202	Telephone and trunk call			50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>850,000</u></b>	<b><u>316,000</u></b>	<b><u>316,000</u></b>
A03303	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>800,000</u>	<u>266,000</u>	<u>266,000</u>
003	Gilgit-Baltistan Weather Charges			800,000	266,000	266,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>755,000</u></b>	<b><u>750,000</u></b>	<b><u>805,000</u></b>
A03805	Travelling allowance			350,000	350,000	370,000
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>400,000</u>	<u>430,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	400,000	430,000

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**042401 PRESERVATION OF WILDLIFE & CONTROL OF HU**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; CONTROL OF HU</b>					
<b>SD1796</b>	<b>Wildlife Management Authority (Deosai Na</b>					
A03808	Conveyance charges ( Govt.)			5,000		5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>465,000</u></b>	<b><u>465,000</u></b>	<b><u>500,000</u></b>
A03901	Stationery			200,000	200,000	220,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03907	Advertising & Publicity			5,000	5,000	
A03917	Law charges			50,000	50,000	50,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>170,000</u>
001	Others			150,000	150,000	170,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>600,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>600,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>1,000</u></b>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	1,000

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**042401 PRESERVATION OF WILDLIFE & CONTROL OF HU**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; CONTROL OF HU</b>					
<b>SD1796</b>	<b>Wildlife Management Authority (Deosai Na</b>					
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>330,000</b></u>	<u><b>330,000</b></u>	<u><b>380,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>250,000</b></u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Transport			200,000	200,000	250,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A13201	Furniture and Fixtures			30,000	30,000	30,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>70,000</b></u>	<u><b>70,000</b></u>	<u><b>70,000</b></u>
A13370	Others			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
003	Others (Repair of Buildings/Structure etc)			70,000	70,000	70,000
<b>Wildlife Management Authority (Deosai Na</b>				<b>16,133,000</b>	<b>21,617,000</b>	<b>21,253,000</b>



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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>AT1060</b>	<b>Divisional Forest Officer Astore</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>22,112,000</u>	<u>25,732,000</u>	<u>23,819,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>63</b>	<u>13,563,000</u>	<u>15,226,000</u>	<u>13,563,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<u>2,348,000</u>	<u>2,492,000</u>	<u>2,348,000</u>
A01101	Total Basic Pay		7	<u>2,002,000</u>	<u>2,247,000</u>	<u>2,002,000</u>
D148	Divisional Forest Officer	(BPS-18)	1			
S128	Sub Divisional Forest Officer	(BPS-17)	1			
S147	Superintendent	(BPS-17)	1			
R008	Range Forest Officer	(BPS-16)	4			
A01103	Special pay			346,000	245,000	346,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>56</b>	<u>11,215,000</u>	<u>12,734,000</u>	<u>11,215,000</u>
A01151	Total Pay of Other Staff		<b>56</b>	<u>9,819,000</u>	<u>11,369,000</u>	<u>9,819,000</u>
A009	Accountant	(BPS-16)	1			
U019	Upper Division Clerk	(BPS-14)	1			
F041	Forester	(BPS-07)	4			
D159	Driver	(BPS-05)	2			
F040	Forest Guard	(BPS-05)	27			
G005	Game Watcher	(BPS-05)	1			
C053	Chowkidar	(BPS-02)	8			
N006	Naib Qasid	(BPS-02)	4			
C053	Chowkidar	(BPS-01)	6			
N006	Naib Qasid	(BPS-01)	2			
A01153	Special pay			1,396,000	1,365,000	1,396,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>8,549,000</u>	<u>10,506,000</u>	<u>10,256,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>6,018,000</u>	<u>5,997,000</u>	<u>6,018,000</u>

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**FOREST, WILDLIFE & ENVIRONMENT**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>AT1060</b>	<b>Divisional Forest Officer Astore</b>					
A01202	House rent Allowance			899,000	730,000	899,000
A01203	Conveyance allowance			1,520,000	1,560,000	1,520,000
A0120D	Integrated Allowance			25,000	22,000	25,000
A0120X	Ad - hoc Allowance - 2010			1,853,000	1,400,000	1,853,000
A01211	Hill allowance			70,000	67,000	70,000
A01217	Medical allowance			1,182,000	1,117,000	1,182,000
A0122M	Ad-hoc Relief Allowance-2016			469,000	1,101,000	469,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,531,000</u></b>	<b><u>4,509,000</u></b>	<b><u>4,238,000</u></b>
A01271	Overtime allowance			5,000	5,000	5,000
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			200,000	471,000	200,000
A01277	Contingent paid staff			<u>2,300,000</u>	<u>4,008,000</u>	<u>4,008,000</u>
001	Contingent Paid Staff			2,300,000	4,008,000	4,008,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,810,000</u></b>	<b><u>3,048,000</u></b>	<b><u>3,093,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			60,000	60,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,075,000</u></b>	<b><u>1,313,000</u></b>	<b><u>1,313,000</u></b>
A03303	Electricity			75,000	75,000	75,000
A03304	Hot and cold weather charges			<u>1,000,000</u>	<u>1,238,000</u>	<u>1,238,000</u>
003	Gilgit-Baltistan Weather Charges			1,000,000	1,238,000	1,238,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,020,000</u></b>	<b><u>1,020,000</u></b>	<b><u>1,060,000</u></b>
A03805	Travelling allowance			430,000	430,000	450,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>580,000</u>	<u>580,000</u>	<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					

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**FOREST, WILDLIFE & ENVIRONMENT**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>AT1060</b>	<b>Divisional Forest Officer Astore</b>					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			580,000	580,000	600,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>645,000</u></b>	<b><u>645,000</u></b>	<b><u>650,000</u></b>
A03901	Stationery			180,000	180,000	200,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Uniforms and Protective Clothing			80,000	80,000	80,000
A03907	Advertising & Publicity			15,000	15,000	
A03917	Law charges			100,000	100,000	100,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Others			250,000	250,000	250,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>1,000</u></b>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	1,000

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>AT1060</b>	<b>Divisional Forest Officer Astore</b>					
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>1,000</u></b>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>725,000</u></b>	<b><u>725,000</u></b>	<b><u>735,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>550,000</u></b>
A13001	Transport			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001	Transport			500,000	500,000	550,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment			<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
001	Machinery and Equipment			70,000	70,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixtures			70,000	70,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>85,000</u></b>	<b><u>85,000</u></b>	<b><u>85,000</u></b>
A13370	Others			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
003	Others (Repair of Buildings/Structure etc)			85,000	85,000	85,000
<b>Divisional Forest Officer Astore</b>				<b>25,749,000</b>	<b>29,605,000</b>	<b>27,651,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>DM1654</b>	<b>Divisional Forest Officer Diamer</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>23,127,000</u>	<u>29,001,000</u>	<u>24,418,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>71</b>	<u>14,149,000</u>	<u>18,281,000</u>	<u>14,149,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<u>2,618,000</u>	<u>4,545,000</u>	<u>2,618,000</u>
A01101	Total Basic Pay		7	<u>2,311,000</u>	<u>4,078,000</u>	<u>2,311,000</u>
D148	Divisional Forest Officer	(BPS-18)	1			
S128	Sub Divisional Forest Officer	(BPS-17)	1			
S147	Superintendent	(BPS-17)	1			
R008	Range Forest Officer	(BPS-16)	4			
A01103	Special pay			307,000	467,000	307,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>64</b>	<u>11,531,000</u>	<u>13,736,000</u>	<u>11,531,000</u>
A01151	Total Pay of Other Staff		<u>64</u>	<u>9,923,000</u>	<u>12,240,000</u>	<u>9,923,000</u>
A012	Accountant/Head Clerk	(BPS-16)	1			
U019	Upper Division Clerk	(BPS-14)	2			
L093	Lower Division Clerk	(BPS-11)	2			
F041	Forester	(BPS-07)	5			
D159	Driver	(BPS-05)	3			
F040	Forest Guard	(BPS-05)	22			
D159	Driver	(BPS-04)	2			
S030	Security Guard	(BPS-04)	1			
C053	Chowkidar	(BPS-02)	19			
N006	Naib Qasid	(BPS-02)	5			
C053	Chowkidar	(BPS-01)	2			
A01153	Special pay			1,608,000	1,496,000	1,608,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>DM1654</b>	<b>Divisional Forest Officer Diamer</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>8,978,000</u></b>	<b><u>10,720,000</u></b>	<b><u>10,269,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,547,000</u></b>	<b><u>7,008,000</u></b>	<b><u>6,547,000</u></b>
A01202	House rent Allowance			862,000	862,000	862,000
A01203	Conveyance allowance			1,857,000	1,813,000	1,857,000
A0120D	Integrated Allowance			27,000	28,000	27,000
A0120X	Ad - hoc Allowance - 2010			2,070,000	16,000	2,070,000
A01211	Hill allowance			78,000	75,000	78,000
A01217	Medical allowance			1,313,000	1,281,000	1,313,000
A0122M	Ad-hoc Relief Allowance-2016			340,000	1,289,000	340,000
A0122Y	Ad-hoc Relief Allowance 2017				1,644,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,431,000</u></b>	<b><u>3,712,000</u></b>	<b><u>3,722,000</u></b>
A01271	Overtime allowance			5,000		5,000
A01273	Honoraria			25,000	20,000	25,000
A01274	Medical charges			200,000	200,000	200,000
A01277	Contingent paid staff			<u>2,200,000</u>	<u>3,492,000</u>	<u>3,492,000</u>
001	Contingent Paid Staff			2,200,000	3,492,000	3,492,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,990,000</u></b>	<b><u>2,733,000</u></b>	<b><u>3,219,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>175,000</u></b>	<b><u>12,000</u></b>	<b><u>175,000</u></b>
A03201	Postage and telegraph			15,000		15,000
A03202	Telephone and trunk call			160,000	12,000	160,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,150,000</u></b>	<b><u>1,244,000</u></b>	<b><u>1,344,000</u></b>
A03303	Electricity			100,000		100,000
A03304	Hot and cold weather charges			<u>1,050,000</u>	<u>1,244,000</u>	<u>1,244,000</u>
003	Gilgit-Baltistan Weather Charges			1,050,000	1,244,000	1,244,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,000,000</u></b>	<b><u>980,000</u></b>	<b><u>1,020,000</u></b>
A03805	Travelling allowance			400,000	400,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>DM1654</b>	<b>Divisional Forest Officer Diamer</b>					
A03806	Transportation of Goods (Govt.)			<u>15,000</u>		<u>15,000</u>
001	Transportation of Goods			15,000		15,000
A03807	P.O.L Charges A.planes			<u>580,000</u>	<u>580,000</u>	<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			580,000	580,000	600,000
A03808	Conveyance charges ( Govt.)			5,000		5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>665,000</u>	<u>497,000</u>	<u>680,000</u>
A03901	Stationery			250,000	145,000	270,000
A03902	Printing and publication			25,000		25,000
A03905	Newspapers periodicals and books			<u>5,000</u>		<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000		5,000
A03906	Uniforms and protective clothing			<u>80,000</u>	<u>50,000</u>	<u>80,000</u>
001	Uniforms and Protective Clothing			80,000	50,000	80,000
A03907	Advertising & Publicity			5,000	2,000	
A03917	Law charges			100,000	100,000	100,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>DM1654</b>	<b>Divisional Forest Officer Diamer</b>					
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>635,000</b></u>	<u><b>635,000</b></u>	<u><b>635,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>450,000</b></u>	<u><b>450,000</b></u>	<u><b>450,000</b></u>
A13001	Transport			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001	Transport			450,000	450,000	450,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixtures			50,000	50,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>85,000</b></u>	<u><b>85,000</b></u>	<u><b>85,000</b></u>
A13370	Others			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
003	Others (Repair of Buildings/Structure etc)			85,000	85,000	85,000
<b>Divisional Forest Officer Diamer</b>				<b>26,854,000</b>	<b>32,471,000</b>	<b>28,276,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>DM1656</b>	<b>Divisional Forest Officer Darel/Tangir</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>18,440,000</u>	<u>21,473,000</u>	<u>19,165,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>66</b>	<u>11,595,000</u>	<u>13,342,000</u>	<u>11,595,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<u>3,387,000</u>	<u>3,698,000</u>	<u>3,387,000</u>
A01101	Total Basic Pay		6	<u>2,867,000</u>	<u>3,354,000</u>	<u>2,867,000</u>
D148	Divisional Forest Officer	(BPS-18)	1			
S128	Sub Divisional Forest Officer	(BPS-17)	1			
S147	Superintendent	(BPS-17)	1			
R008	Range Forest Officer	(BPS-16)	3			
A01103	Special pay			520,000	344,000	520,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>60</b>	<u>8,208,000</u>	<u>9,644,000</u>	<u>8,208,000</u>
A01151	Total Pay of Other Staff		60	<u>7,194,000</u>	<u>8,630,000</u>	<u>7,194,000</u>
A012	Accountant/Head Clerk	(BPS-16)	1			
S117	Stenotypist	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	2			
L093	Lower Division Clerk	(BPS-11)	2			
F041	Forester	(BPS-07)	7			
D159	Driver	(BPS-05)	2			
F040	Forest Guard	(BPS-05)	23			
G005	Game Watcher	(BPS-05)	1			
C053	Chowkidar	(BPS-02)	4			
N006	Naib Qasid	(BPS-02)	3			
C053	Chowkidar	(BPS-01)	14			
A01153	Special pay			1,014,000	1,014,000	1,014,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>DM1656</b>	<b>Divisional Forest Officer Darel/Tangir</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,845,000</u></b>	<b><u>8,131,000</u></b>	<b><u>7,570,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,414,000</u></b>	<b><u>4,975,000</u></b>	<b><u>4,414,000</u></b>
A01202	House rent Allowance			651,000	659,000	651,000
A01203	Conveyance allowance			1,188,000	1,246,000	1,188,000
A0120D	Integrated Allowance			17,000	18,000	17,000
A0120X	Ad - hoc Allowance - 2010			1,455,000		1,455,000
A01211	Hill allowance			47,000	49,000	47,000
A01217	Medical allowance			850,000	854,000	850,000
A0122M	Ad-hoc Relief Allowance-2016			206,000	935,000	206,000
A0122Y	Ad-hoc Relief Allowance 2017				1,214,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,431,000</u></b>	<b><u>3,156,000</u></b>	<b><u>3,156,000</u></b>
A01271	Overtime allowance			5,000	5,000	5,000
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			150,000	150,000	150,000
A01277	Contingent paid staff			<u>2,250,000</u>	<u>2,976,000</u>	<u>2,976,000</u>
001	Contingent Paid Staff			2,250,000	2,976,000	2,976,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,660,000</u></b>	<b><u>3,016,000</u></b>	<b><u>2,751,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>960,000</u></b>	<b><u>986,000</u></b>	<b><u>986,000</u></b>
A03303	Electricity			60,000	60,000	60,000
A03304	Hot and cold weather charges			<u>900,000</u>	<u>926,000</u>	<u>926,000</u>
003	Gilgit-Baltistan Weather Charges			900,000	926,000	926,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,045,000</u></b>	<b><u>1,345,000</u></b>	<b><u>1,115,000</u></b>
A03805	Travelling allowance			430,000	630,000	450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>DM1656</b>	<b>Divisional Forest Officer Darel/Tangir</b>					
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>700,000</u>	<u>650,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	700,000	650,000
A03808	Conveyance charges ( Govt.)			5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>595,000</b></u>	<u><b>625,000</b></u>	<u><b>590,000</b></u>
A03901	Stationery			140,000	140,000	150,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>80,000</u>	<u>110,000</u>	<u>80,000</u>
001	Uniforms and Protective Clothing			80,000	110,000	80,000
A03907	Advertising & Publicity			15,000	15,000	
A03917	Law charges			150,000	150,000	150,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>100,000</b></u>	<u><b>150,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>50,000</b></u>	<u><b>100,000</b></u>	<u><b>1,000</b></u>

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>DM1656</b>	<b>Divisional Forest Officer Darel/Tangir</b>					
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>100,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			50,000	100,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>680,000</b></u>	<u><b>800,000</b></u>	<u><b>680,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>500,000</b></u>	<u><b>600,000</b></u>	<u><b>500,000</b></u>
A13001	Transport			<u>500,000</u>	<u>600,000</u>	<u>500,000</u>
001	Transport			500,000	600,000	500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>50,000</b></u>	<u><b>70,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	70,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixtures			50,000	50,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>80,000</b></u>	<u><b>80,000</b></u>	<u><b>80,000</b></u>
A13370	Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
003	Others (Repair of Buildings/Structure etc)			80,000	80,000	80,000
<b>Divisional Forest Officer Darel/Tangir</b>				<b>21,882,000</b>	<b>25,439,000</b>	<b>22,600,000</b>

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>GN1063</b>	<b>Divisional Forest Officer Ghanche</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>13,142,000</u></b>	<b><u>14,006,000</u></b>	<b><u>15,269,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>38</b>	<b><u>7,833,000</u></b>	<b><u>7,713,000</u></b>	<b><u>7,833,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b><u>979,000</u></b>	<b><u>952,000</u></b>	<b><u>979,000</u></b>
A01101	Total Basic Pay		3	<u>878,000</u>	<u>860,000</u>	<u>878,000</u>
D148	Divisional Forest Officer	(BPS-18)	1			
S128	Sub Divisional Forest Officer	(BPS-17)	1			
R008	Range Forest Officer	(BPS-16)	1			
A01103	Special pay			101,000	92,000	101,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>35</b>	<b><u>6,854,000</u></b>	<b><u>6,761,000</u></b>	<b><u>6,854,000</u></b>
A01151	Total Pay of Other Staff		35	<u>5,594,000</u>	<u>6,032,000</u>	<u>5,594,000</u>
F041	Forester	(BPS-07)	2			
D159	Driver	(BPS-05)	1			
F040	Forest Guard	(BPS-05)	10			
C053	Chowkidar	(BPS-02)	17			
N006	Naib Qasid	(BPS-02)	1			
C053	Chowkidar	(BPS-01)	4			
A01153	Special pay			1,260,000	729,000	1,260,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,309,000</u></b>	<b><u>6,293,000</u></b>	<b><u>7,436,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,488,000</u></b>	<b><u>3,203,000</u></b>	<b><u>3,488,000</u></b>
A01202	House rent Allowance			396,000	412,000	396,000
A01203	Conveyance allowance			799,000	815,000	799,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010			947,000		947,000
A01211	Hill allowance			41,000	41,000	41,000
A01216	Qualification allowance			75,000	60,000	75,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>GN1063</b>	<b>Divisional Forest Officer Ghanche</b>					
A01217	Medical allowance			646,000	633,000	646,000
A0122M	Ad-hoc Relief Allowance-2016			580,000	565,000	580,000
A0122Y	Ad-hoc Relief Allowance 2017				673,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,821,000</u></b>	<b><u>3,090,000</u></b>	<b><u>3,948,000</u></b>
A01271	Overtime allowance			5,000	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			<u>1,700,000</u>	<u>2,969,000</u>	<u>3,828,000</u>
001	Contingent Paid Staff			1,700,000	2,969,000	3,828,000
A01278	Leave salary			1,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,207,000</u></b>	<b><u>2,145,000</u></b>	<b><u>2,333,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>90,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			80,000	80,000	80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>815,000</u></b>	<b><u>753,000</u></b>	<b><u>901,000</u></b>
A03303	Electricity			65,000	65,000	65,000
A03304	Hot and cold weather charges			<u>750,000</u>	<u>688,000</u>	<u>836,000</u>
003	Gilgit-Baltistan Weather Charges			750,000	688,000	836,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>882,000</u></b>	<b><u>882,000</u></b>	<b><u>922,000</u></b>
A03805	Travelling allowance			400,000	400,000	420,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes			<u>480,000</u>	<u>480,000</u>	<u>500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			480,000	480,000	500,000
A03808	Conveyance charges ( Govt.)			1,000	1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>420,000</u></b>	<b><u>420,000</u></b>	<b><u>420,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>GN1063</b>	<b>Divisional Forest Officer Ghanche</b>					
A03901	Stationery			140,000	140,000	150,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03907	Advertising & Publicity			10,000	10,000	
A03917	Law charges			10,000	10,000	10,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>361,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>361,000</b></u>	<u><b>1,000</b></u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R				361,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>150,000</b></u>	<u><b>150,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			100,000	100,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>GN1063</b>	<b>Divisional Forest Officer Ghanche</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>610,000</u>	<u>610,000</u>	<u>610,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A13001	Transport			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Transport			400,000	400,000	400,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Machinery and Equipment			55,000	55,000	55,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13201	Furniture and Fixtures			55,000	55,000	55,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13370	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
003	Others (Repair of Buildings/Structure etc)			100,000	100,000	100,000
<b>Divisional Forest Officer Ghanche</b>				<b>16,111,000</b>	<b>17,272,000</b>	<b>18,216,000</b>



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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>GZ1648</b>	<b>Divisional Forest Officer Ghizer</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>20,213,000</u>	<u>20,125,000</u>	<u>21,312,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>61</b>	<u>12,152,000</u>	<u>12,530,000</u>	<u>13,202,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<u>2,600,000</u>	<u>2,367,000</u>	<u>2,600,000</u>
A01101	Total Basic Pay		5	<u>2,227,000</u>	<u>2,129,000</u>	<u>2,227,000</u>
D148	Divisional Forest Officer	(BPS-18)	1			
S128	Sub Divisional Forest Officer	(BPS-17)	1			
R008	Range Forest Officer	(BPS-16)	3			
A01103	Special pay			373,000	238,000	373,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>56</b>	<u>9,552,000</u>	<u>10,163,000</u>	<u>10,602,000</u>
A01151	Total Pay of Other Staff		56	<u>8,064,000</u>	<u>9,067,000</u>	<u>9,114,000</u>
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
F041	Forester	(BPS-07)	2			
G002	Game Inspector	(BPS-07)	3			
D159	Driver	(BPS-05)	2			
F040	Forest Guard	(BPS-05)	9			
G005	Game Watcher	(BPS-05)	15			
T049	Tractor Driver	(BPS-04)	1			
C053	Chowkidar	(BPS-02)	9			
N006	Naib Qasid	(BPS-02)	3			
B004	Belder/Chowkidar	(BPS-01)	10			
A01153	Special pay			1,488,000	1,096,000	1,488,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>8,061,000</u>	<u>7,595,000</u>	<u>8,110,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>5,195,000</u>	<u>4,660,000</u>	<u>5,195,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>GZ1648</b>	<b>Divisional Forest Officer Ghizer</b>					
A01202	House rent Allowance			596,000	606,000	596,000
A01203	Conveyance allowance			1,127,000	1,104,000	1,127,000
A0120D	Integrated Allowance			17,000	17,000	17,000
A0120X	Ad - hoc Allowance - 2010			1,506,000		
A01211	Hill allowance			51,000	50,000	51,000
A01217	Medical allowance			871,000	850,000	871,000
A0122M	Ad-hoc Relief Allowance-2016			1,027,000	919,000	1,027,000
A0122Y	Ad-hoc Relief Allowance 2017				1,114,000	1,506,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,866,000</u></b>	<b><u>2,935,000</u></b>	<b><u>2,915,000</u></b>
A01271	Overtime allowance			5,000	5,000	5,000
A01273	Honoraria			10,000	30,000	10,000
A01274	Medical charges			200,000	200,000	200,000
A01277	Contingent paid staff			<u>2,650,000</u>	<u>2,700,000</u>	<u>2,700,000</u>
001	Contingent Paid Staff			2,650,000	2,700,000	2,700,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,132,000</u></b>	<b><u>2,214,000</u></b>	<b><u>2,242,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>52,000</u></b>	<b><u>50,000</u></b>	<b><u>52,000</u></b>
A03201	Postage and telegraph			2,000		2,000
A03202	Telephone and trunk call			50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>840,000</u></b>	<b><u>824,000</u></b>	<b><u>870,000</u></b>
A03303	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			<u>800,000</u>	<u>784,000</u>	<u>830,000</u>
003	Gilgit-Baltistan Weather Charges			800,000	784,000	830,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>835,000</u></b>	<b><u>935,000</u></b>	<b><u>875,000</u></b>
A03805	Travelling allowance			300,000	400,000	320,000
A03806	Transportation of Goods (Govt.)			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transportation of Goods			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>GZ1648</b>	<b>Divisional Forest Officer Ghizer</b>					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>500,000</u>	<u>500,000</u>	<u>520,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	500,000	520,000
A03808	Conveyance charges ( Govt.)			15,000	15,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>405,000</u>	<u>405,000</u>	<u>445,000</u>
A03901	Stationery			120,000	120,000	150,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Uniforms and Protective Clothing			60,000	60,000	60,000
A03907	Advertising & Publicity			10,000	10,000	
A03917	Law charges			50,000	50,000	50,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>170,000</u>
001	Others			150,000	150,000	170,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>310,000</u>	<u>2,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>310,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R				310,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>51,000</u>	<u>50,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>1,000</u>

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018   2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
GZ1648	Divisional Forest Officer Ghizer					
001	Purchase of Plant & Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>620,000</u>	<u>620,000</u>	<u>620,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A13001	Transport			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Transport			400,000	400,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13201	Furniture and Fixtures			60,000	60,000	60,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A13370	Others			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
003	Others (Repair of Buildings/Structure etc)			120,000	120,000	120,000
Divisional Forest Officer Ghizer				23,018,000	23,319,000	24,179,000

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>HN1815</b>	<b>Divisional Forest Officer Hunza</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,705,000</u></b>	<b><u>6,183,000</u></b>	<b><u>10,425,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b><u>6,326,000</u></b>	<b><u>3,642,000</u></b>	<b><u>6,326,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b><u>1,238,000</u></b>	<b><u>1,306,000</u></b>	<b><u>1,238,000</u></b>
A01101	Total Basic Pay		3	<u>1,092,000</u>	<u>1,174,000</u>	<u>1,092,000</u>
D148	Divisional Forest Officer	(BPS-18)	1			
S147	Superintendent	(BPS-17)	1			
R008	Range Forest Officer	(BPS-16)	1			
A01103	Special pay			146,000	132,000	146,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b><u>5,088,000</u></b>	<b><u>2,336,000</u></b>	<b><u>5,088,000</u></b>
A01151	Total Pay of Other Staff		11	<u>3,936,000</u>	<u>2,100,000</u>	<u>3,936,000</u>
A009	Accountant	(BPS-16)	1			
D021	Data Entry Operator	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	2			
D159	Driver	(BPS-04)	1			
C053	Chowkidar	(BPS-02)	2			
N006	Naib Qasid	(BPS-01)	3			
S167	Sweeper	(BPS-01)	1			
A01153	Special pay			1,152,000	236,000	1,152,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,379,000</u></b>	<b><u>2,541,000</u></b>	<b><u>4,099,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,098,000</u></b>	<b><u>1,557,000</u></b>	<b><u>3,045,000</u></b>
A01202	House rent Allowance			464,000	298,000	464,000
A01203	Conveyance allowance			741,000	386,000	741,000
A0120D	Integrated Allowance			12,000	12,000	12,000
A0120X	Ad - hoc Allowance - 2010			761,000		
A01211	Hill allowance			31,000	12,000	31,000

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>HN1815</b>	<b>Divisional Forest Officer Hunza</b>					
A01217	Medical allowance			561,000	255,000	561,000
A0122M	Ad-hoc Relief Allowance-2016			475,000	267,000	475,000
A0122Y	Ad-hoc Relief Allowance 2017				327,000	761,000
A01270	Other			<u>53,000</u>		
001	Others			53,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,281,000</u></b>	<b><u>984,000</u></b>	<b><u>1,054,000</u></b>
A01271	Overtime allowance			5,000	5,000	5,000
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			100,000	30,000	100,000
A01277	Contingent paid staff			<u>1,150,000</u>	<u>924,000</u>	<u>924,000</u>
001	Contingent Paid Staff			1,150,000	924,000	924,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,275,000</u></b>	<b><u>2,139,000</u></b>	<b><u>2,075,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>90,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			80,000	80,000	80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>700,000</u></b>	<b><u>334,000</u></b>	<b><u>300,000</u></b>
A03303	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>650,000</u>	<u>284,000</u>	<u>250,000</u>
003	Gilgit-Baltistan Weather Charges			650,000	284,000	250,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>300,000</u></b>	<b><u>435,000</u></b>	<b><u>435,000</u></b>
A03402	Rent for office building			<u>300,000</u>	<u>435,000</u>	<u>435,000</u>
001	Rent for Office Building			300,000	435,000	435,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>815,000</u></b>	<b><u>910,000</u></b>	<b><u>865,000</u></b>
A03805	Travelling allowance			320,000	420,000	350,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>HN1815</b>	<b>Divisional Forest Officer Hunza</b>					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>480,000</u>	<u>480,000</u>	<u>500,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			480,000	480,000	500,000
A03808	Conveyance charges ( Govt.)			5,000		5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>370,000</u>	<u>370,000</u>	<u>385,000</u>
A03901	Stationery			120,000	120,000	130,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Uniforms and Protective Clothing			80,000	80,000	80,000
A03907	Advertising & Publicity			5,000	5,000	
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
001	Others			150,000	150,000	160,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	1,000

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018   2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
HN1815	Divisional Forest Officer Hunza						
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture				50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>480,000</u>	<u>490,000</u>	<u>490,000</u>
A130	TOTAL TRANSPORT				<u>350,000</u>	<u>400,000</u>	<u>360,000</u>
A13001	Transport				<u>350,000</u>	<u>400,000</u>	<u>360,000</u>
001	Transport				350,000	400,000	360,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment				30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures				30,000	30,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>70,000</u>	<u>30,000</u>	<u>70,000</u>
A13370	Others				<u>70,000</u>	<u>30,000</u>	<u>70,000</u>
003	Others (Repair of Buildings/Structure etc)				70,000	30,000	70,000
Divisional Forest Officer Hunza					13,562,000	8,912,000	12,994,000



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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>NG1815</b>	<b>Divisional Forest Officer Nagar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,696,000</u></b>	<b><u>10,992,000</u></b>	<b><u>9,852,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>24</b>	<b><u>2,884,000</u></b>	<b><u>6,097,000</u></b>	<b><u>5,333,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b><u>645,000</u></b>	<b><u>1,595,000</u></b>	<b><u>1,177,000</u></b>
A01101	Total Basic Pay		2	<u>560,000</u>	<u>1,428,000</u>	<u>1,051,000</u>
D148	Divisional Forest Officer	(BPS-17)	1			
R008	Range Forest Officer	(BPS-16)	1			
A01103	Special pay			85,000	167,000	126,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>22</b>	<b><u>2,239,000</u></b>	<b><u>4,502,000</u></b>	<b><u>4,156,000</u></b>
A01151	Total Pay of Other Staff		22	<u>1,951,000</u>	<u>4,012,000</u>	<u>3,694,000</u>
L093	Lower Division Clerk	(BPS-11)	1			
F040	Forest Guard	(BPS-05)	6			
D159	Driver	(BPS-04)	1			
C053	Chowkidar	(BPS-02)	1			
C053	Chowkidar	(BPS-01)	13			
A01153	Special pay			288,000	490,000	462,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>812,000</u></b>	<b><u>4,895,000</u></b>	<b><u>4,519,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>812,000</u></b>	<b><u>2,577,000</u></b>	<b><u>2,201,000</u></b>
A01202	House rent Allowance			196,000	366,000	266,000
A01203	Conveyance allowance			182,000	650,000	527,000
A0120D	Integrated Allowance			1,000		1,000
A0120X	Ad - hoc Allowance - 2010			187,000	44,000	187,000
A01211	Hill allowance			9,000	16,000	9,000
A01217	Medical allowance			144,000	533,000	432,000
A0122M	Ad-hoc Relief Allowance-2016			93,000	453,000	409,000
A0122Y	Ad-hoc Relief Allowance 2017				515,000	370,000

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>NG1815</b>	<b>Divisional Forest Officer Nagar</b>					
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>2,318,000</u></b>	<b><u>2,318,000</u></b>
A01274	Medical charges				50,000	50,000
A01277	Contingent paid staff				<u>2,268,000</u>	<u>2,268,000</u>
001	Contingent Paid Staff				2,268,000	2,268,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,146,000</u></b>	<b><u>1,496,000</u></b>	<b><u>1,503,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>46,000</u></b>	<b><u>46,000</u></b>	<b><u>46,000</u></b>
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			40,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>370,000</u></b>	<b><u>470,000</u></b>	<b><u>382,000</u></b>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>350,000</u>	<u>450,000</u>	<u>362,000</u>
003	Gilgit-Baltistan Weather Charges			350,000	450,000	362,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03402	Rent for office building			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Rent for Office Building			150,000	150,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>310,000</u></b>	<b><u>460,000</u></b>	<b><u>560,000</u></b>
A03805	Travelling allowance			100,000	150,000	200,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>300,000</u>	<u>350,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	300,000	350,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>270,000</u></b>	<b><u>370,000</u></b>	<b><u>365,000</u></b>
A03901	Stationery			100,000	150,000	150,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

1960

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**FOREST, WILDLIFE & ENVIRONMENT**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>NG1815</b>	<b>Divisional Forest Officer Nagar</b>					
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03907	Advertising & Publicity			5,000	5,000	
A03970	Others			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			100,000	150,000	150,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>400,000</u>	<u>400,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			200,000	200,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			200,000	200,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>210,000</u>	<u>260,000</u>	<u>320,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>150,000</u>	<u>200,000</u>	<u>250,000</u>
A13001	Transport			<u>150,000</u>	<u>200,000</u>	<u>250,000</u>
001	Transport			150,000	200,000	250,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Machinery and Equipment			5,000	5,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			5,000	5,000	10,000

1961

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
NG1815	Divisional Forest Officer Nagar					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13370	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
003	Others (Repair of Buildings/Structure etc)			50,000	50,000	50,000
Divisional Forest Officer Nagar				5,452,000	13,148,000	11,677,000

1962

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>RG1094</b>	<b>Divisional Forest Officer Kharmang</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,412,000</u></b>	<b><u>4,839,000</u></b>	<b><u>6,539,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b><u>923,000</u></b>	<b><u>3,373,000</u></b>	<b><u>4,847,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b><u>167,000</u></b>	<b><u>300,000</u></b>	<b><u>1,158,000</u></b>
A01101	Total Basic Pay		3	<u>148,000</u>	<u>265,000</u>	<u>955,000</u>
D148	Divisional Forest Officer	(BPS-18)	1			
R008	Range Forest Officer	(BPS-16)	2			
A01103	Special pay			19,000	35,000	203,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b><u>756,000</u></b>	<b><u>3,073,000</u></b>	<b><u>3,689,000</u></b>
A01151	Total Pay of Other Staff		15	<u>756,000</u>	<u>2,712,000</u>	<u>3,328,000</u>
U019	Upper Division Clerk	(BPS-14)	1			
F040	Forest Guard	(BPS-05)	6			
G005	Game Watcher	(BPS-05)	1			
D159	Driver	(BPS-04)	1			
C053	Chowkidar	(BPS-02)	3			
C053	Chowkidar	(BPS-01)	3			
A01153	Special pay				361,000	361,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>489,000</u></b>	<b><u>1,466,000</u></b>	<b><u>1,692,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>489,000</u></b>	<b><u>1,238,000</u></b>	<b><u>1,632,000</u></b>
A01202	House rent Allowance			62,000	164,000	228,000
A01203	Conveyance allowance			97,000	337,000	372,000
A0120D	Integrated Allowance			3,000		6,000
A0120X	Ad - hoc Allowance - 2010			95,000		190,000
A01211	Hill allowance			6,000	16,000	106,000
A01217	Medical allowance			86,000	270,000	270,000
A0122M	Ad-hoc Relief Allowance-2016			140,000	179,000	161,000
A0122Y	Ad-hoc Relief Allowance 2017				272,000	299,000

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>RG1094</b>	<b>Divisional Forest Officer Kharmang</b>					
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>228,000</u></b>	<b><u>60,000</u></b>
A01271	Overtime allowance				10,000	10,000
A01274	Medical charges				50,000	50,000
A01277	Contingent paid staff				<u>168,000</u>	
001	Contingent Paid Staff				168,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,211,000</u></b>	<b><u>1,023,000</u></b>	<b><u>1,306,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>56,000</u></b>	<b><u>50,000</u></b>	<b><u>56,000</u></b>
A03201	Postage and telegraph			6,000		6,000
A03202	Telephone and trunk call			50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>380,000</u></b>	<b><u>198,000</u></b>	<b><u>230,000</u></b>
A03303	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>350,000</u>	<u>168,000</u>	<u>200,000</u>
003	Gilgit-Baltistan Weather Charges			350,000	168,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>465,000</u></b>	<b><u>465,000</u></b>	<b><u>615,000</u></b>
A03805	Travelling allowance			200,000	200,000	250,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>250,000</u>	<u>350,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			250,000	250,000	350,000
A03808	Conveyance charges ( Govt.)			5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>310,000</u></b>	<b><u>310,000</u></b>	<b><u>405,000</u></b>
A03901	Stationery			100,000	100,000	150,000
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>RG1094</b>	<b>Divisional Forest Officer Kharmang</b>					
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03907	Advertising & Publicity			5,000	5,000	
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Others			100,000	100,000	150,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>400,000</b></u>	<u><b>400,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			200,000	200,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			200,000	200,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>210,000</b></u>	<u><b>210,000</b></u>	<u><b>270,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>150,000</b></u>	<u><b>150,000</b></u>	<u><b>200,000</b></u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Transport			150,000	150,000	200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Machinery and Equipment			5,000	5,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixtures			5,000	5,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
RG1094	Divisional Forest Officer Kharmang					
A13370	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
003	Others (Repair of Buildings/Structure etc)			50,000	50,000	50,000
Divisional Forest Officer Kharmang				3,233,000	6,472,000	8,117,000



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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>SD1094</b>	<b>Divisional Forest Officer Skardu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>40,898,000</u></b>	<b><u>36,662,000</u></b>	<b><u>40,837,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>111</u></b>	<b><u>26,646,000</u></b>	<b><u>23,440,000</u></b>	<b><u>26,646,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6</u></b>	<b><u>1,970,000</u></b>	<b><u>3,029,000</u></b>	<b><u>1,970,000</u></b>
A01101	Total Basic Pay		6	<u>1,727,000</u>	<u>2,717,000</u>	<u>1,727,000</u>
D148	Divisional Forest Officer	(BPS-18)	1			
S128	Sub Divisional Forest Officer	(BPS-17)	2			
S147	Superintendent	(BPS-17)	1			
R008	Range Forest Officer	(BPS-16)	2			
A01103	Special pay			243,000	312,000	243,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>105</u></b>	<b><u>24,676,000</u></b>	<b><u>20,411,000</u></b>	<b><u>24,676,000</u></b>
A01151	Total Pay of Other Staff		<u>105</u>	<u>19,958,000</u>	<u>18,126,000</u>	<u>19,958,000</u>
A009	Accountant	(BPS-16)	2			
S117	Stenotypist	(BPS-14)	2			
U019	Upper Division Clerk	(BPS-14)	1			
D021	Data Entry Operator	(BPS-12)	2			
L093	Lower Division Clerk	(BPS-11)	4			
F041	Forester	(BPS-07)	5			
G002	Game Inspector	(BPS-07)	3			
D159	Driver	(BPS-05)	2			
F040	Forest Guard	(BPS-05)	21			
G005	Game Watcher	(BPS-05)	6			
D159	Driver	(BPS-04)	1			
T049	Tractor Driver	(BPS-04)	1			
C053	Chowkidar	(BPS-02)	42			
N006	Naib Qasid	(BPS-02)	6			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>SD1094</b>	<b>Divisional Forest Officer Skardu</b>					
C053	Chowkidar	(BPS-01)	6			
C110	Cook	(BPS-01)	1			
A01153	Special pay			4,718,000	2,285,000	4,718,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>14,252,000</u></b>	<b><u>13,222,000</u></b>	<b><u>14,191,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>11,961,000</u></b>	<b><u>11,280,000</u></b>	<b><u>11,961,000</u></b>
A01202	House rent Allowance			1,415,000	1,277,000	1,415,000
A01203	Conveyance allowance			2,803,000	2,440,000	2,803,000
A0120D	Integrated Allowance			18,000	18,000	18,000
A0120X	Ad - hoc Allowance - 2010			3,305,000	1,559,000	3,305,000
A01211	Hill allowance			137,000	115,000	137,000
A01217	Medical allowance			2,162,000	1,906,000	2,162,000
A0122M	Ad-hoc Relief Allowance-2016			2,121,000	1,806,000	2,121,000
A0122Y	Ad-hoc Relief Allowance 2017				2,159,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,291,000</u></b>	<b><u>1,942,000</u></b>	<b><u>2,230,000</u></b>
A01271	Overtime allowance			5,000	5,000	5,000
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			160,000	160,000	160,000
A01277	Contingent paid staff			<u>2,100,000</u>	<u>1,752,000</u>	<u>2,040,000</u>
001	Contingent Paid Staff			2,100,000	1,752,000	2,040,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,255,000</u></b>	<b><u>2,913,000</u></b>	<b><u>2,320,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>180,000</u></b>	<b><u>160,000</u></b>	<b><u>180,000</u></b>
A03201	Postage and telegraph			20,000		20,000
A03202	Telephone and trunk call			160,000	160,000	160,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>900,000</u></b>	<b><u>1,578,000</u></b>	<b><u>900,000</u></b>
A03303	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			<u>800,000</u>	<u>1,478,000</u>	<u>800,000</u>
003	Gilgit-Baltistan Weather Charges			800,000	1,478,000	800,000

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>SD1094</b>	<b>Divisional Forest Officer Skardu</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>705,000</u></b>	<b><u>705,000</u></b>	<b><u>745,000</u></b>
A03805	Travelling allowance			250,000	250,000	270,000
A03807	P.O.L Charges A.planes			<u>450,000</u>	<u>450,000</u>	<u>470,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			450,000	450,000	470,000
A03808	Conveyance charges ( Govt.)			5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>470,000</u></b>	<b><u>470,000</u></b>	<b><u>495,000</u></b>
A03901	Stationery			150,000	150,000	170,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03907	Advertising & Publicity			5,000	5,000	
A03917	Law charges			120,000	120,000	120,000
A03970	Others			<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
001	Others			120,000	120,000	130,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>2,000</u></b>

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**FOREST, WILDLIFE & ENVIRONMENT**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>SD1094</b>	<b>Divisional Forest Officer Skardu</b>					
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			30,000	30,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			30,000	30,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>440,000</b></u>	<u><b>440,000</b></u>	<u><b>460,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>300,000</b></u>	<u><b>300,000</b></u>	<u><b>320,000</b></u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>320,000</u>
001	Transport			300,000	300,000	320,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>35,000</b></u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>35,000</b></u>
A13201	Furniture and Fixtures			35,000	35,000	35,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>70,000</b></u>	<u><b>70,000</b></u>	<u><b>70,000</b></u>
A13370	Others			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
003	Others (Repair of Buildings/Structure etc)			70,000	70,000	70,000
<b>Divisional Forest Officer Skardu</b>				<b>43,655,000</b>	<b>40,075,000</b>	<b>43,621,000</b>

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>SS1094</b>	<b>Divisional Forest Officer Shigar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,880,000</u></b>	<b><u>8,162,000</u></b>	<b><u>8,896,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>22</b>	<b><u>1,207,000</u></b>	<b><u>5,161,000</u></b>	<b><u>5,235,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b><u>259,000</u></b>	<b><u>1,118,000</u></b>	<b><u>1,306,000</u></b>
A01101	Total Basic Pay		3	<u>169,000</u>	<u>1,010,000</u>	<u>1,156,000</u>
D148	Divisional Forest Officer	(BPS-18)	1			
R008	Range Forest Officer	(BPS-16)	2			
A01103	Special pay			90,000	108,000	150,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>19</b>	<b><u>948,000</u></b>	<b><u>4,043,000</u></b>	<b><u>3,929,000</u></b>
A01151	Total Pay of Other Staff		19	<u>948,000</u>	<u>3,596,000</u>	<u>3,479,000</u>
U019	Upper Division Clerk	(BPS-14)	1			
F041	Forester	(BPS-07)	1			
F040	Forest Guard	(BPS-05)	2			
G005	Game Watcher	(BPS-05)	1			
D159	Driver	(BPS-04)	1			
C053	Chowkidar	(BPS-02)	7			
C053	Chowkidar	(BPS-01)	6			
A01153	Special pay				447,000	450,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>673,000</u></b>	<b><u>3,001,000</u></b>	<b><u>3,661,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>673,000</u></b>	<b><u>1,823,000</u></b>	<b><u>2,553,000</u></b>
A01202	House rent Allowance			71,000	243,000	302,000
A01203	Conveyance allowance			124,000	387,000	513,000
A0120D	Integrated Allowance			3,000		3,000
A0120X	Ad - hoc Allowance - 2010			218,000	98,000	218,000
A01211	Hill allowance			7,000	20,000	23,000
A01217	Medical allowance			115,000	344,000	414,000

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>SS1094</b>	<b>Divisional Forest Officer Shigar</b>					
A0122M	Ad-hoc Relief Allowance-2016			135,000	329,000	506,000
A0122Y	Ad-hoc Relief Allowance 2017				402,000	574,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,178,000</u></b>	<b><u>1,108,000</u></b>
A01273	Honoraria				50,000	
A01274	Medical charges					100,000
A01277	Contingent paid staff				<u>1,128,000</u>	<u>1,008,000</u>
001	Contingent Paid Staff				1,128,000	1,008,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,191,000</u></b>	<b><u>1,113,000</u></b>	<b><u>1,278,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>56,000</u></b>	<b><u>56,000</u></b>	<b><u>56,000</u></b>
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>380,000</u></b>	<b><u>302,000</u></b>	<b><u>302,000</u></b>
A03303	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>350,000</u>	<u>272,000</u>	<u>272,000</u>
003	Gilgit-Baltistan Weather Charges			350,000	272,000	272,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>465,000</u></b>	<b><u>465,000</u></b>	<b><u>565,000</u></b>
A03805	Travelling allowance			200,000	200,000	250,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	250,000	300,000
A03808	Conveyance charges ( Govt.)			5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>290,000</u></b>	<b><u>290,000</u></b>	<b><u>355,000</u></b>
A03901	Stationery			100,000	100,000	150,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>SS1094</b>	<b>Divisional Forest Officer Shigar</b>					
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03907	Advertising & Publicity			5,000	5,000	
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001	Others			100,000	100,000	120,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>400,000</b></u>	<u><b>400,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			200,000	200,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			200,000	200,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>260,000</b></u>	<u><b>260,000</b></u>	<u><b>320,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>250,000</b></u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Transport			200,000	200,000	250,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Machinery and Equipment			5,000	5,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixtures			5,000	5,000	10,000

1973

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SS1094	Divisional Forest Officer Shigar					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13370	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
003	Others (Repair of Buildings/Structure etc)			50,000	50,000	50,000
Divisional Forest Officer Shigar				3,731,000	9,935,000	10,496,000



1974

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>GL1856</b>	<b>Director Environmental Protection Agency</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>8,417,000</u>	<u>8,486,000</u>	<u>8,416,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>16</b>		<u>5,734,000</u>	<u>5,734,000</u>	<u>5,734,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>		<u>3,441,000</u>	<u>3,441,000</u>	<u>3,441,000</u>
A01101	Total Basic Pay	5		<u>2,989,000</u>	<u>2,989,000</u>	<u>2,989,000</u>
D107	Director EPA (BPS-18)	1				
A086	Assistant Director (BPS-17)	2				
S009	Scientific Officer (BPS-16)	2				
A01103	Special pay			452,000	452,000	452,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>		<u>2,293,000</u>	<u>2,293,000</u>	<u>2,293,000</u>
A01151	Total Pay of Other Staff	11		<u>1,890,000</u>	<u>1,890,000</u>	<u>1,890,000</u>
F012	Field Assistant (BPS-14)	2				
L093	Lower Division Clerk (BPS-11)	1				
L012	Laboratory Assistant (BPS-07)	1				
D159	Driver (BPS-04)	3				
N006	Naib Qasid (BPS-01)	2				
S167	Sweeper (BPS-01)	1				
W025	Watchman (BPS-01)	1				
A01153	Special pay			403,000	403,000	403,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>2,683,000</u>	<u>2,752,000</u>	<u>2,682,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>2,172,000</u>	<u>2,241,000</u>	<u>2,172,000</u>
A01202	House rent Allowance			469,000	457,000	469,000
A01203	Conveyance allowance			388,000	413,000	388,000
A0120D	Integrated Allowance			9,000	9,000	9,000
A0120X	Ad - hoc Allowance - 2010			593,000		593,000
A01211	Hill allowance			12,000	12,000	12,000

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>GL1856</b>	<b>Director Environmental Protction Agency</b>					
A01217	Medical allowance			331,000	323,000	331,000
A0122M	Ad-hoc Relief Allowance-2016			314,000	399,000	314,000
A0122Y	Ad-hoc Relief Allowance 2017				572,000	
A01244	Adhoc relief			56,000	56,000	56,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>511,000</u></b>	<b><u>511,000</u></b>	<b><u>510,000</u></b>
A01271	Overtime allowance			5,000	5,000	5,000
A01273	Honoraria			5,000	5,000	5,000
A01274	Medical charges			100,000	100,000	100,000
A01277	Contingent paid staff			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Contingent Paid Staff			400,000	400,000	400,000
A01278	Leave salary			1,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,496,000</u></b>	<b><u>3,019,000</u></b>	<b><u>3,158,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>80,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			60,000	60,000	60,000
A03205	Courier and pilot service					10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,020,000</u></b>	<b><u>302,000</u></b>	<b><u>302,000</u></b>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>1,000,000</u>	<u>282,000</u>	<u>282,000</u>
003	Gilgit-Baltistan Weather Charges			1,000,000	282,000	282,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>900,000</u></b>	<b><u>900,000</u></b>	<b><u>900,000</u></b>
A03402	Rent for office building			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001	Rent for Office Building			900,000	900,000	900,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>945,000</u></b>	<b><u>1,095,000</u></b>	<b><u>1,015,000</u></b>
A03805	Travelling allowance			380,000	430,000	400,000
A03806	Transportation of Goods (Govt.)			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Transportation of Goods			15,000	15,000	15,000

1976

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>GL1856</b>	<b>Director Environmental Protection Agency</b>					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>550,000</u>	<u>650,000</u>	<u>600,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			550,000	650,000	600,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>561,000</b></u>	<u><b>652,000</b></u>	<u><b>861,000</b></u>
A03901	Stationery			230,000	230,000	250,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			40,000	40,000	
A03930	Vocational and Manpower Training					<u>300,000</u>
001	Vocational and Manpower Training					300,000
A03970	Others			<u>250,000</u>	<u>341,000</u>	<u>270,000</u>
001	Others			250,000	341,000	270,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A06301	Entertainments & Gifts			20,000	20,000	20,000

1977

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>GL1856</b>	<b>Director Environmental Protction Agency</b>					
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>592,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>					<b><u>140,000</u></b>
A09201	Hardware					100,000
A09202	Software					<u>40,000</u>
001	Software					40,000
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>					<b><u>450,000</u></b>
A09401	Medical stores					<u>150,000</u>
002	Medical Stores (Medical & Laboratory Equipments)					150,000
A09402	Newsprint					<u>200,000</u>
002	Newsprint (Workshop Equipments)					200,000
A09408	Generic Consumables					<u>100,000</u>
001	Generic Consumables					100,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>1,000</u></b>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			100,000	100,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>1,000</u></b>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>530,000</u></b>	<b><u>630,000</u></b>	<b><u>550,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>400,000</u></b>	<b><u>500,000</u></b>	<b><u>420,000</u></b>
A13001	Transport			<u>400,000</u>	<u>500,000</u>	<u>420,000</u>
001	Transport			400,000	500,000	420,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>

1978

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
GL1856	Director Environmental Protction Agency					
A13101	Machinery and Equipment			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Machinery and Equipment			65,000	65,000	65,000
A132	TOTAL FURNITURE AND FIXTURE			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13201	Furniture and Fixtures			65,000	65,000	65,000
Director Environmental Protection Agency				12,615,000	12,307,000	12,738,000

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**042403 CONSERVANCY AND WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042403</b>	<b>CONSERVANCY AND WORKS</b>					
<b>AT1646</b>	<b>Divisional Forest Officer Wildlife, Astore-Diamer</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,496,000</u></b>	<b><u>8,448,000</u></b>	<b><u>7,920,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>14</b>		<b><u>3,347,000</u></b>	<b><u>3,714,000</u></b>	<b><u>3,347,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>		<b><u>983,000</u></b>	<b><u>993,000</u></b>	<b><u>983,000</u></b>
A01101	Total Basic Pay	2		<u>879,000</u>	<u>896,000</u>	<u>879,000</u>
S128	Sub Divisional Forest Officer (BPS-18)	1				
R008	Range Forest Officer (BPS-16)	1				
A01103	Special pay			104,000	97,000	104,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>		<b><u>2,364,000</u></b>	<b><u>2,721,000</u></b>	<b><u>2,364,000</u></b>
A01151	Total Pay of Other Staff	12		<u>2,072,000</u>	<u>2,428,000</u>	<u>2,072,000</u>
G004	Game Inspectors (BPS-07)	2				
G005	Game Watcher (BPS-05)	7				
C053	Chowkidar (BPS-02)	2				
N006	Naib Qasid (BPS-02)	1				
A01153	Special pay			292,000	293,000	292,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,149,000</u></b>	<b><u>4,734,000</u></b>	<b><u>4,573,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,734,000</u></b>	<b><u>1,727,000</u></b>	<b><u>1,734,000</u></b>
A01202	House rent Allowance			278,000	281,000	278,000
A01203	Conveyance allowance			388,000	387,000	388,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010			498,000	154,000	498,000
A01211	Hill allowance			16,000	16,000	16,000
A01217	Medical allowance			280,000	281,000	280,000
A0122M	Ad-hoc Relief Allowance-2016			270,000	272,000	270,000
A0122Y	Ad-hoc Relief Allowance 2017				332,000	

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**042403 CONSERVANCY AND WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042403</b>	<b>CONSERVANCY AND WORKS</b>					
<b>AT1646</b>	<b>Divisional Forest Officer Wildlife, Astore-Diamer</b>					
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>415,000</u></b>	<b><u>3,007,000</u></b>	<b><u>2,839,000</u></b>
A01273	Honoraria			15,000	15,000	15,000
A01274	Medical charges			100,000	100,000	100,000
A01277	Contingent paid staff			<u>300,000</u>	<u>2,892,000</u>	<u>2,724,000</u>
001	Contingent Paid Staff			300,000	2,892,000	2,724,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,232,000</u></b>	<b><u>1,394,000</u></b>	<b><u>1,310,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			15,000	15,000	15,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>620,000</u></b>	<b><u>420,000</u></b>	<b><u>420,000</u></b>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>600,000</u>	<u>400,000</u>	<u>400,000</u>
003	Gilgit-Baltistan Weather Charges			600,000	400,000	400,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<b><u>162,000</u></b>	<b><u>163,000</u></b>
A03402	Rent for office building				<u>162,000</u>	<u>163,000</u>
001	Rent for Office Building				162,000	163,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>357,000</u></b>	<b><u>507,000</u></b>	<b><u>437,000</u></b>
A03805	Travelling allowance			150,000	250,000	180,000
A03806	Transportation of Goods (Govt.)			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Transportation of Goods			7,000	7,000	7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	250,000	250,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>235,000</u></b>	<b><u>285,000</u></b>	<b><u>270,000</u></b>
A03901	Stationery			80,000	80,000	100,000

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**042403 CONSERVANCY AND WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042403</b>	<b>CONSERVANCY AND WORKS</b>					
<b>AT1646</b>	<b>Divisional Forest Officer Wildlife, Astore-Diamer</b>					
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Uniforms and Protective Clothing			40,000	40,000	40,000
A03907	Advertising & Publicity			5,000	5,000	
A03970	Others			<u>100,000</u>	<u>150,000</u>	<u>120,000</u>
001	Others			100,000	150,000	120,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>318,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>318,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R				318,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>280,000</b></u>	<u><b>380,000</b></u>	<u><b>300,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>160,000</b></u>	<u><b>260,000</b></u>	<u><b>180,000</b></u>
A13001	Transport			<u>160,000</u>	<u>260,000</u>	<u>180,000</u>
001	Transport			160,000	260,000	180,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>35,000</b></u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>35,000</b></u>
A13201	Furniture and Fixtures			35,000	35,000	35,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13370	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
003	Others (Repair of Buildings/Structure etc)			50,000	50,000	50,000



1982

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
AT1646	Divisional Forest Officer Wildlife, Astore-Diamer					
Divisional Forest Officer Wildlife, Astore-Diamer				7,008,000	10,540,000	9,531,000

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**042403 CONSERVANCY AND WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042403</b>	<b>CONSERVANCY AND WORKS</b>					
<b>GL1641</b>	<b>Director Khunjrab National Park Gilgit</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>14,163,000</u></b>	<b><u>16,686,000</u></b>	<b><u>15,734,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>43</b>		<b><u>8,795,000</u></b>	<b><u>10,371,000</u></b>	<b><u>8,305,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>		<b><u>1,120,000</u></b>	<b><u>1,197,000</u></b>	<b><u>1,120,000</u></b>
A01101	Total Basic Pay	3		<u>981,000</u>	<u>1,036,000</u>	<u>981,000</u>
W038	WildLife Management Officer (BPS-18)	1				
R008	Range Forest Officer (BPS-16)	1				
S116	Stenographer (BPS-16)	1				
A01103	Special pay			139,000	161,000	139,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>40</b>		<b><u>7,675,000</u></b>	<b><u>9,174,000</u></b>	<b><u>7,185,000</u></b>
A01151	Total Pay of Other Staff	40		<u>6,709,000</u>	<u>8,179,000</u>	<u>6,219,000</u>
U019	Upper Division Clerk (BPS-14)	1				
G003	Game Inspector Wildlife (BPS-07)	2				
G005	Game Watcher (BPS-05)	19				
C053	Chowkidar (BPS-02)	18				
A01153	Special pay			966,000	995,000	966,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,368,000</u></b>	<b><u>6,315,000</u></b>	<b><u>7,429,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,537,000</u></b>	<b><u>3,912,000</u></b>	<b><u>5,027,000</u></b>
A01202	House rent Allowance			617,000	625,000	617,000
A01203	Conveyance allowance			1,006,000	1,057,000	1,006,000
A0120D	Integrated Allowance			107,000	110,000	107,000
A0120X	Ad - hoc Allowance - 2010			1,156,000		1,156,000
A01211	Hill allowance			50,000	51,000	50,000
A01217	Medical allowance			792,000	814,000	792,000
A0122M	Ad-hoc Relief Allowance-2016			809,000	760,000	809,000
A0122Y	Ad-hoc Relief Allowance 2017				495,000	490,000

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**042403 CONSERVANCY AND WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042403</b>	<b>CONSERVANCY AND WORKS</b>					
<b>GL1641</b>	<b>Director Khunjrab National Park Gilgit</b>					
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>831,000</u></b>	<b><u>2,403,000</u></b>	<b><u>2,402,000</u></b>
A01271	Overtime allowance			5,000	5,000	5,000
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			200,000	200,000	200,000
A01277	Contingent paid staff			<u>600,000</u>	<u>2,172,000</u>	<u>2,172,000</u>
001	Contingent Paid Staff			600,000	2,172,000	2,172,000
A01278	Leave salary			1,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,080,000</u></b>	<b><u>2,640,000</u></b>	<b><u>2,670,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>125,000</u></b>	<b><u>125,000</u></b>	<b><u>125,000</u></b>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			120,000	120,000	120,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,130,000</u></b>	<b><u>690,000</u></b>	<b><u>690,000</u></b>
A03303	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			<u>1,050,000</u>	<u>610,000</u>	<u>610,000</u>
003	Gilgit-Baltistan Weather Charges			1,050,000	610,000	610,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,132,000</u></b>	<b><u>1,132,000</u></b>	<b><u>1,172,000</u></b>
A03805	Travelling allowance			450,000	450,000	470,000
A03806	Transportation of Goods (Govt.)			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001	Transportation of Goods			22,000	22,000	22,000
A03807	P.O.L Charges A.planes			<u>650,000</u>	<u>650,000</u>	<u>670,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			650,000	650,000	670,000
A03808	Conveyance charges ( Govt.)			10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>693,000</u></b>	<b><u>693,000</u></b>	<b><u>683,000</u></b>
A03901	Stationery			210,000	210,000	220,000
A03902	Printing and publication			8,000	8,000	8,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000

1985

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**042403 CONSERVANCY AND WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042403</b>	<b>CONSERVANCY AND WORKS</b>					
<b>GL1641</b>	<b>Director Khunjrab National Park Gilgit</b>					
A03906	Uniforms and protective clothing			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Uniforms and Protective Clothing			100,000	100,000	100,000
A03907	Advertising & Publicity			20,000	20,000	
A03917	Law charges			100,000	100,000	100,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Others			250,000	250,000	250,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>140,000</b></u>	<u><b>140,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>70,000</b></u>	<u><b>70,000</b></u>	<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>70,000</u>	<u>70,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			70,000	70,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>70,000</b></u>	<u><b>70,000</b></u>	<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			70,000	70,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>660,000</b></u>	<u><b>660,000</b></u>	<u><b>660,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>450,000</b></u>	<u><b>450,000</b></u>	<u><b>450,000</b></u>
A13001	Transport			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>

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**042403 CONSERVANCY AND WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042403</b>	<b>CONSERVANCY AND WORKS</b>					
<b>GL1641</b>	<b>Director Khunjrab National Park Gilgit</b>					
001	Transport			450,000	450,000	450,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>55,000</u></b>
A13101	Machinery and Equipment			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Machinery and Equipment			55,000	55,000	55,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>55,000</u></b>
A13201	Furniture and Fixtures			55,000	55,000	55,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13370	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
003	Others (Repair of Buildings/Structure etc)			100,000	100,000	100,000
<b>Director Khunjrab National Park Gilgit</b>				<b>18,045,000</b>	<b>20,128,000</b>	<b>19,068,000</b>

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**042403 CONSERVANCY AND WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042403</b>	<b>CONSERVANCY AND WORKS</b>					
<b>GL1642</b>	<b>Chief Conservator Forest Parks &amp; Wildlife GB</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>1,588,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>					<b><u>1,150,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>					<b><u>1,150,000</u></b>
A01101	Total Basic Pay					<u>1,000,000</u>
A01103	Special pay					150,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>					<b><u>438,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>					<b><u>338,000</u></b>
A01202	House rent Allowance					30,000
A01203	Conveyance allowance					30,000
A01211	Hill allowance					1,000
A01217	Medical allowance					65,000
A01224	Entertainment allowance					12,000
A0122M	Ad-hoc Relief Allowance-2016					100,000
A0122Y	Ad-hoc Relief Allowance 2017					100,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<b><u>100,000</u></b>
A01274	Medical charges					100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>					<b><u>953,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>					<b><u>55,000</u></b>
A03201	Postage and telegraph					5,000
A03202	Telephone and trunk call					50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>					<b><u>78,000</u></b>
A03303	Electricity					50,000
A03304	Hot and cold weather charges					<u>28,000</u>
003	Gilgit-Baltistan Weather Charges					28,000

1988

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**042403 CONSERVANCY AND WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042403</b>	<b>CONSERVANCY AND WORKS</b>					
<b>GL1642</b>	<b>Chief Conservator Forest Parks &amp; Wildlife GB</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>					<b><u>550,000</u></b>
A03805	Travelling allowance					200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					<u>350,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					350,000
<b>A039</b>	<b>TOTAL GENERAL</b>					<b><u>270,000</u></b>
A03901	Stationery					150,000
A03902	Printing and publication					10,000
A03905	Newspapers periodicals and books					<u>10,000</u>
001	Newspapers, Periodicals and Books					10,000
A03970	Others					<u>100,000</u>
001	Others					100,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>					<b><u>50,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>					<b><u>50,000</u></b>
A06301	Entertainments & Gifts					50,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>					<b><u>400,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<b><u>150,000</u></b>
A09601	Purchase of Plant and Machinery					<u>150,000</u>
001	Purchase of Plant & Machinery					150,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<b><u>250,000</u></b>
A09701	Purchase of Furniture and Fixture					250,000

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**FOREST, WILDLIFE & ENVIRONMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1642	Chief Conservator Forest Parks & Wildlife GB					
A13	TOTAL REPAIRS AND MAINTENANCE					<u>220,000</u>
A130	TOTAL TRANSPORT					<u>200,000</u>
A13001	Transport					<u>200,000</u>
001	Transport					200,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101	Machinery and Equipment					<u>10,000</u>
001	Machinery and Equipment					10,000
A132	TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201	Furniture and Fixtures					10,000
Chief Conservator Forest Parks & Wildlife GB						3,211,000



1990

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**042403 CONSERVANCY AND WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042403</b>	<b>CONSERVANCY AND WORKS</b>					
<b>GL1646</b>	<b>Divisional Forest Officer Wildlife GLT</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>22,202,000</u>	<u>33,049,000</u>	<u>29,796,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>43</b>	<u>13,455,000</u>	<u>15,311,500</u>	<u>12,881,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<u>3,101,000</u>	<u>2,612,500</u>	<u>3,101,000</u>
A01101	Total Basic Pay		6	<u>2,722,000</u>	<u>2,341,000</u>	<u>2,722,000</u>
D148	Divisional Forest Officer	(BPS-18)	1			
S128	Sub Divisional Forest Officer	(BPS-17)	1			
C077	Computer Operator	(BPS-16)	1			
R008	Range Forest Officer	(BPS-16)	3			
A01103	Special pay			379,000	271,500	379,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>37</b>	<u>10,354,000</u>	<u>12,699,000</u>	<u>9,780,000</u>
A01151	Total Pay of Other Staff		37	<u>9,055,000</u>	<u>11,279,000</u>	<u>8,481,000</u>
A009	Accountant	(BPS-16)	1			
A068	Assistant	(BPS-16)	1			
U019	Upper Division Clerk	(BPS-14)	1			
D157	Draftsman	(BPS-11)	1			
L093	Lower Division Clerk	(BPS-11)	2			
P033	Photographer	(BPS-11)	1			
G002	Game Inspector	(BPS-07)	4			
D159	Driver	(BPS-05)	2			
G005	Game Watcher	(BPS-05)	15			
T048	Tracers	(BPS-05)	2			
C053	Chowkidar	(BPS-02)	6			
N006	Naib Qasid	(BPS-02)	1			
A01153	Special pay			1,299,000	1,420,000	1,299,000

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**042403 CONSERVANCY AND WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042403</b>	<b>CONSERVANCY AND WORKS</b>					
<b>GL1646</b>	<b>Divisional Forest Officer Wildlife GLT</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>8,747,000</u></b>	<b><u>17,737,500</u></b>	<b><u>16,915,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,466,000</u></b>	<b><u>7,304,500</u></b>	<b><u>7,039,000</u></b>
A01202	House rent Allowance			1,117,000	1,202,000	1,117,000
A01203	Conveyance allowance			1,474,000	1,700,000	1,474,000
A0120D	Integrated Allowance			4,000	5,000	4,000
A0120X	Ad - hoc Allowance - 2010			1,679,000		1,679,000
A01211	Hill allowance			62,000	69,000	62,000
A01217	Medical allowance			1,057,000	1,158,000	1,057,000
A01226	Computer allowance			17,000	18,000	17,000
A0122M	Ad-hoc Relief Allowance-2016			1,055,000	1,163,500	1,055,000
A0122Y	Ad-hoc Relief Allowance 2017				1,989,000	574,000
A01270	Other			<u>1,000</u>		
001	Others			1,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,281,000</u></b>	<b><u>10,433,000</u></b>	<b><u>9,876,000</u></b>
A01271	Overtime allowance			5,000		5,000
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			150,000	653,000	150,000
A01277	Contingent paid staff			<u>2,100,000</u>	<u>9,755,000</u>	<u>9,696,000</u>
001	Contingent Paid Staff			2,100,000	9,755,000	9,696,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,943,000</u></b>	<b><u>3,745,000</u></b>	<b><u>3,066,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>138,000</u></b>	<b><u>138,000</u></b>	<b><u>138,000</u></b>
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			130,000	130,000	130,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,060,000</u></b>	<b><u>1,112,000</u></b>	<b><u>1,112,000</u></b>
A03303	Electricity			60,000	60,000	60,000
A03304	Hot and cold weather charges			<u>1,000,000</u>	<u>1,052,000</u>	<u>1,052,000</u>
003	Gilgit-Baltistan Weather Charges			1,000,000	1,052,000	1,052,000

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**042403 CONSERVANCY AND WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042403</b>	<b>CONSERVANCY AND WORKS</b>					
<b>GL1646</b>	<b>Divisional Forest Officer Wildlife GLT</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,030,000</u></b>	<b><u>1,230,000</u></b>	<b><u>1,100,000</u></b>
A03805	Travelling allowance			530,000	530,000	550,000
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>700,000</u>	<u>550,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	700,000	550,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>715,000</u></b>	<b><u>1,265,000</u></b>	<b><u>716,000</u></b>
A03901	Stationery			230,000	280,000	250,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Uniforms and Protective Clothing			100,000	100,000	100,000
A03907	Advertising & Publicity			20,000	20,000	
A03963	Feeding Diet Food Charges				<u>500,000</u>	<u>1,000</u>
001	Feeding/Diet/Food Charges				500,000	1,000
A03970	Others			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Others			350,000	350,000	350,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>477,000</u></b>	<b><u>2,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>477,000</u></b>	<b><u>2,000</u></b>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R				477,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>2,000</u></b>

1993

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042403 CONSERVANCY AND WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042403</b>	<b>CONSERVANCY AND WORKS</b>					
<b>GL1646</b>	<b>Divisional Forest Officer Wildlife GLT</b>					
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>660,000</u>	<u>3,310,000</u>	<u>680,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>500,000</u>	<u>650,000</u>	<u>520,000</u>
A13001	Transport			<u>500,000</u>	<u>650,000</u>	<u>520,000</u>
001	Transport			500,000	650,000	520,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			30,000	30,000	30,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>100,000</u>	<u>2,600,000</u>	<u>100,000</u>
A13370	Others			<u>100,000</u>	<u>2,600,000</u>	<u>100,000</u>
003	Others (Repair of Buildings/Structure etc)			100,000	2,600,000	100,000
<b>Divisional Forest Officer Wildlife GLT</b>				<b>25,907,000</b>	<b>40,681,000</b>	<b>33,547,000</b>

1994

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042403 CONSERVANCY WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042403</b>	<b>CONSERVANCY WORKS</b>					
<b>SD1795</b>	<b>Conservator of Forests Baltistan Divisio</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,519,000</u></b>	<b><u>2,992,000</u></b>	<b><u>4,685,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>7</b>		<b><u>1,071,000</u></b>	<b><u>1,106,000</u></b>	<b><u>1,144,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>		<b><u>741,000</u></b>	<b><u>852,000</u></b>	<b><u>814,000</u></b>
A01101	Total Basic Pay	1		<u>648,000</u>	<u>761,000</u>	<u>721,000</u>
C086	Conservator of Forest (BPS-19)	1				
A01103	Special pay			93,000	91,000	93,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>6</b>		<b><u>330,000</u></b>	<b><u>254,000</u></b>	<b><u>330,000</u></b>
A01151	Total Pay of Other Staff	6		<u>262,000</u>	<u>225,000</u>	<u>262,000</u>
L093	Lower Division Clerk (BPS-11)	1				
D159	Driver (BPS-04)	1				
C053	Chowkidar (BPS-01)	2				
N006	Naib Qasid (BPS-01)	2				
A01153	Special pay			68,000	29,000	68,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,448,000</u></b>	<b><u>1,886,000</u></b>	<b><u>3,541,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>642,000</u></b>	<b><u>1,057,000</u></b>	<b><u>2,712,000</u></b>
A01202	House rent Allowance			27,000	20,000	27,000
A01203	Conveyance allowance			41,000	37,000	41,000
A0120D	Integrated Allowance			2,000	2,000	2,000
A0120X	Ad - hoc Allowance - 2010			132,000	89,000	132,000
A01211	Hill allowance			3,000	2,000	3,000
A01216	Qualification allowance			120,000	120,000	120,000
A01217	Medical allowance			70,000	70,000	70,000
A01224	Entertainment allowance			2,000	2,000	2,000
A0122M	Ad-hoc Relief Allowance-2016			215,000	439,000	2,315,000
A01238	Charge allowance				246,000	
A01270	Other			<u>30,000</u>	<u>30,000</u>	
001	Others			30,000	30,000	

1995

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**FOREST, WILDLIFE & ENVIRONMENT**

**042403 CONSERVANCY WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042403</b>	<b>CONSERVANCY WORKS</b>					
<b>SD1795</b>	<b>Conservator of Forests Baltistan Divisio</b>					
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>806,000</u></b>	<b><u>829,000</u></b>	<b><u>829,000</u></b>
A01271	Overtime allowance			5,000	5,000	5,000
A01273	Honoraria			50,000	50,000	50,000
A01274	Medical charges			150,000	150,000	150,000
A01277	Contingent paid staff			<u>600,000</u>	<u>624,000</u>	<u>624,000</u>
001	Contingent Paid Staff			600,000	624,000	624,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,145,000</u></b>	<b><u>1,615,000</u></b>	<b><u>1,730,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			100,000	100,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>650,000</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
A03303	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>600,000</u>	<u>70,000</u>	<u>70,000</u>
003	Gilgit-Baltistan Weather Charges			600,000	70,000	70,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,070,000</u></b>
A03805	Travelling allowance			430,000	430,000	450,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>550,000</u>	<u>550,000</u>	<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			550,000	550,000	600,000
A03808	Conveyance charges ( Govt.)			15,000	15,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>385,000</u></b>	<b><u>385,000</u></b>	<b><u>430,000</u></b>
A03901	Stationery			125,000	125,000	150,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

1996

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**042403 CONSERVANCY WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042403</b>	<b>CONSERVANCY WORKS</b>					
<b>SD1795</b>	<b>Conservator of Forests Baltistan Divisio</b>					
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03907	Advertising & Publicity			10,000	10,000	
A03917	Law charges			50,000	50,000	50,000
A03970	Others			<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
001	Others			120,000	120,000	150,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></u>
A06301	Entertainments & Gifts			40,000	40,000	40,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			100,000	100,000	1,000

1997

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**042403 CONSERVANCY WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042403</b>	<b>CONSERVANCY WORKS</b>					
<b>SD1795</b>	<b>Conservator of Forests Baltistan Divisio</b>					
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>560,000</b></u>	<u><b>560,000</b></u>	<u><b>580,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>400,000</b></u>	<u><b>400,000</b></u>	<u><b>420,000</b></u>
A13001	Transport			<u>400,000</u>	<u>400,000</u>	<u>420,000</u>
001	Transport			400,000	400,000	420,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixtures			50,000	50,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>60,000</b></u>	<u><b>60,000</b></u>	<u><b>60,000</b></u>
A13370	Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
003	Others (Repair of Buildings/Structure etc)			60,000	60,000	60,000
<b>Conservator of Forests Baltistan Divisio</b>				<b>5,466,000</b>	<b>5,407,000</b>	<b>7,039,000</b>



1998

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**042403 CONSERVANCY AND WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042403</b>	<b>CONSERVANCY AND WORKS</b>					
<b>GL1813</b>	<b>Conservator Parks &amp; Wildlife</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>6,889,000</u>	<u>7,896,000</u>	<u>7,482,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>36</b>		<u>4,633,000</u>	<u>5,069,000</u>	<u>4,633,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>		<u>2,952,000</u>	<u>2,547,000</u>	<u>2,952,000</u>
A01101	Total Basic Pay	3		<u>2,590,000</u>	<u>2,330,000</u>	<u>2,590,000</u>
C087	Conservator Parks & Wildlife (BPS-19)	1				
A036	Administrative Officer (BPS-16)	1				
R008	Range Forest Officer (BPS-16)	1				
A01103	Special pay			362,000	217,000	362,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>33</b>		<u>1,681,000</u>	<u>2,522,000</u>	<u>1,681,000</u>
A01151	Total Pay of Other Staff	33		<u>1,473,000</u>	<u>2,258,000</u>	<u>1,473,000</u>
A009	Accountant (BPS-16)	1				
L093	Lower Division Clerk (BPS-11)	2				
G002	Game Inspector (BPS-07)	1				
T010	Taxidermist (BPS-07)	1				
D159	Driver (BPS-05)	1				
G005	Game Watcher (BPS-05)	15				
D159	Driver (BPS-04)	2				
C053	Chowkidar (BPS-02)	3				
N006	Naib Qasid (BPS-02)	3				
B003	Belder (BPS-01)	1				
C053	Chowkidar (BPS-01)	2				
N006	Naib Qasid (BPS-01)	1				
A01153	Special pay			208,000	264,000	208,000

1999

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042403 CONSERVANCY AND WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042403</b>	<b>CONSERVANCY AND WORKS</b>					
<b>GL1813</b>	<b>Conservator Parks &amp; Wildlife</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,256,000</u></b>	<b><u>2,827,000</u></b>	<b><u>2,849,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,550,000</u></b>	<b><u>1,616,000</u></b>	<b><u>1,728,000</u></b>
A01202	House rent Allowance			296,000	269,000	296,000
A01203	Conveyance allowance			278,000	297,000	278,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120X	Ad - hoc Allowance - 2010			431,000		431,000
A01211	Hill allowance			10,000	11,000	10,000
A01217	Medical allowance			234,000	235,000	234,000
A01224	Entertainment allowance			5,000		5,000
A0122M	Ad-hoc Relief Allowance-2016			288,000	296,000	288,000
A0122Y	Ad-hoc Relief Allowance 2017				500,000	178,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>706,000</u></b>	<b><u>1,211,000</u></b>	<b><u>1,121,000</u></b>
A01271	Overtime allowance			5,000	5,000	5,000
A01273	Honoraria			50,000	50,000	50,000
A01274	Medical charges			250,000	340,000	250,000
A01277	Contingent paid staff			<u>400,000</u>	<u>816,000</u>	<u>816,000</u>
001	Contingent Paid Staff			400,000	816,000	816,000
A01278	Leave salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,816,000</u></b>	<b><u>2,391,000</u></b>	<b><u>2,282,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>165,000</u></b>	<b><u>165,000</u></b>	<b><u>165,000</u></b>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			150,000	150,000	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,000,000</u></b>	<b><u>386,000</u></b>	<b><u>386,000</u></b>
A03303	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			<u>900,000</u>	<u>286,000</u>	<u>286,000</u>
003	Gilgit-Baltistan Weather Charges			900,000	286,000	286,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,091,000</u></b>	<b><u>1,250,000</u></b>	<b><u>1,161,000</u></b>

2000

**GC21016 (016)**  
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**042403 CONSERVANCY AND WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042403</b>	<b>CONSERVANCY AND WORKS</b>					
<b>GL1813</b>	<b>Conservator Parks &amp; Wildlife</b>					
A03805	Travelling allowance			430,000	530,000	450,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>		<u>10,000</u>
001	Transportation of Goods			10,000		10,000
A03807	P.O.L Charges A.planes			<u>650,000</u>	<u>720,000</u>	<u>700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			650,000	720,000	700,000
A03808	Conveyance charges ( Govt.)			1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>560,000</b></u>	<u><b>590,000</b></u>	<u><b>570,000</b></u>
A03901	Stationery			200,000	230,000	220,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03907	Advertising & Publicity			10,000	10,000	
A03917	Law charges			50,000	50,000	50,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Others			250,000	250,000	250,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>70,000</b></u>	<u><b>70,000</b></u>	<u><b>70,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>70,000</b></u>	<u><b>70,000</b></u>	<u><b>70,000</b></u>
A06301	Entertainments & Gifts			70,000	70,000	70,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>140,000</b></u>	<u><b>140,000</b></u>	<u><b>2,000</b></u>

2001

GC21016 (016)  
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1813	Conservator Parks & Wildlife					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>70,000</u>	<u>70,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>70,000</u>	<u>70,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			70,000	70,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			70,000	70,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>470,000</u>	<u>570,000</u>	<u>490,000</u>
A130	TOTAL TRANSPORT			<u>350,000</u>	<u>450,000</u>	<u>370,000</u>
A13001	Transport			<u>350,000</u>	<u>450,000</u>	<u>370,000</u>
001	Transport			350,000	450,000	370,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			35,000	35,000	35,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13370	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
003	Others (Repair of Buildings/Structure etc)			50,000	50,000	50,000
Conservator Parks & Wildlife				10,386,000	11,067,000	10,327,000