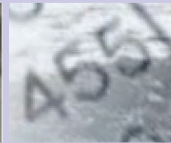




Current Revenue Expenditure

VOLUME-III (Part A)



BUDGET 2019-2020

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**

BUDGET 2019-2020



CURRENT REVENUE EXPENDITURE VOLUME-III (PART-A)

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**

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GC21001 (001)
GOVERNOR SECRETARIAT
BUDGET ESTIMATES 2019-2020

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

GC21001 (001)
GOVERNOR SECRETARIAT

	Rs
Charged:	0
Voted:	80,745,000
Total:	80,745,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011103 PROVINCIAL EXECUTIVE	76,722,000	91,282,600	80,745,000
TOTAL	76,722,000	91,282,600	80,745,000

GC21001 (001)
GOVERNOR SECRETARIAT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
GL1742	Secretary To Governor Gilgit-Baltistan	76,722,000	91,282,600	80,745,000
TOTAL		76,722,000	91,282,600	80,745,000

GC21001 (001)
GOVERNOR SECRETARIAT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>30,858,000</u>	<u>38,998,600</u>	<u>38,506,000</u>
A011	PAY	<u>14,660,000</u>	<u>16,761,856</u>	<u>17,797,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6,539,000</u>	<u>8,651,856</u>	<u>9,367,000</u>
A01101	Basic Pay	5,969,000	7,776,249	8,580,000
A01102	Personal pay		16,000	26,000
A01103	Special pay	570,000	847,607	666,000
A01105	Qualification Pay		12,000	95,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>8,121,000</u>	<u>8,110,000</u>	<u>8,430,000</u>
A01151	Pay of Other Staff	7,280,000	7,297,000	7,716,000
A01152	Personal pay		3,000	5,000
A01153	Special pay	841,000	810,000	709,000
A012	ALLOWANCES	<u>16,198,000</u>	<u>22,236,744</u>	<u>20,709,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>9,826,000</u>	<u>15,509,744</u>	<u>15,163,000</u>
A01202	House rent Allowance	1,302,000	2,131,806	1,670,000
A01203	Conveyance allowance	1,619,000	1,668,601	1,341,000
A01204	Sumptuary Allowance	72,000	72,000	65,000
A01208	Dress Allowance	15,000	8,000	
A0120D	Integrated Allowance	55,000	54,000	49,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	1,346,000	1,363,371	1,224,000
A0120Q	Fixed Daily Allowance	154,000	52,000	
A0120X	Ad - hoc Allowance - 2010		805	
A01211	Hill allowance	49,000	54,000	43,000
A01216	Qualification allowance	23,000		
A01217	Medical allowance	1,024,000	1,063,170	939,000
A0121A	Ad - hoc Allowance - 2011		19,882	
A0121M	Adhoc Relief Allowance - 2012		59,309	
A0121N	Personal Allowance	24,000	56,387	62,000
A0121T	Adhoc Relief Allowance 2013		32,457	
A0121Z	Adhoc Relief Allowance-2014		22,398	
A01224	Entertainment allowance		3,000	6,000
A01226	Computer allowance	36,000	24,000	9,000
A0122C	Adhoc Relief Allowance - 2015		11,173	
A0122M	Ad-hoc Relief Allowance-2016	1,003,000	1,064,809	969,000
A0122S	Utility Allowance		1,757,000	3,370,000
A0122Y	Ad-hoc Relief Allowance 2017	1,230,000	1,349,030	1,269,000
A01235	Secretariat allowance	90,000	68,000	54,000

GC21001 (001)
GOVERNOR SECRETARIAT

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

GC21001 (001)
GOVERNOR SECRETARIAT

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

GC21001 (001)
GOVERNOR SECRETARIAT

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

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

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

GC21001 (001)
GOVERNOR SECRETARIAT

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
GL1742	Secretary To Governor Gilgit-Baltistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,858,000</u>	<u>38,998,600</u>	<u>38,506,000</u>
A011	TOTAL PAY		62	62	<u>14,660,000</u>	<u>16,761,856</u>	<u>17,797,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>6,539,000</u>	<u>8,651,856</u>	<u>9,367,000</u>
A01101	Total Basic Pay		17	17	<u>5,969,000</u>	<u>7,776,249</u>	<u>8,580,000</u>
G018	Governor	(Special)	1	1			864,000
S014	Secretary	(BPS-19)	1	1			748,000
D074	Deputy Secretary	(BPS-18)	2	2			1,632,000
A020	ADC (Captain)	(BPS-17)	1	1			676,000
C075	Comptroller	(BPS-17)		1			376,000
M030	Medical Officer	(BPS-17)	1				
P001	P.A to Governor	(BPS-17)	1	1			376,000
P050	Press Secretary	(BPS-17)	1	1			458,000
P054	Private Secretary	(BPS-17)	2	2			914,000
P071	Public Relation Officer	(BPS-17)	1	1			403,000
S016	Section Officer	(BPS-17)	3	3			1,126,000
S147	Superintendent	(BPS-17)	1	1			485,000
C001	Caretaker	(BPS-16)	1	1			288,000
S116	Stenographer	(BPS-16)	1	1			234,000
A01102	Personal pay					16,000	26,000
A01103	Special pay				570,000	847,607	666,000
A01105	Qualification Pay					12,000	95,000
A011-2	TOTAL PAY OF OTHER STAFF		45	45	<u>8,121,000</u>	<u>8,110,000</u>	<u>8,430,000</u>
A01151	Total Pay of Other Staff		45	45	<u>7,280,000</u>	<u>7,297,000</u>	<u>7,716,000</u>
A068	Assistant	(BPS-16)	2	2			812,000
U019	Upper Division Clerk	(BPS-14)	3	3			647,000
D021	Data Entry Operator	(BPS-12)	2	2			234,000

GC21001 (001)
GOVERNOR SECRETARIAT

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
GL1742	Secretary To Governor Gilgit-Baltistan						
T033	Telephone Operator	(BPS-12)	1	1			454,000
L093	Lower Division Clerk	(BPS-11)	3	3			591,000
P033	Photographer	(BPS-09)	1	1			180,000
C110	Cook	(BPS-06)	2	2			313,000
W002	Waiter	(BPS-05)	2	2			298,000
D159	Driver	(BPS-04)	4	4			661,000
M001	Machine Operator	(BPS-04)	1	1			147,000
Q002	Qasid	(BPS-02)	2	2			443,000
C053	Chowkidar	(BPS-01)	2	2			262,000
D117	Dishwasher	(BPS-01)	1	1			132,000
M011	Mali	(BPS-01)	2	2			262,000
N006	Naib Qasid	(BPS-01)	14	14			1,886,000
S167	Sweeper	(BPS-01)	3	3			394,000
A01152	Personal pay					3,000	5,000
A01153	Special pay				841,000	810,000	709,000
A012	TOTAL ALLOWANCES				<u>16,198,000</u>	<u>22,236,744</u>	<u>20,709,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,826,000</u>	<u>15,509,744</u>	<u>15,163,000</u>
A01202	House rent Allowance				1,302,000	2,131,806	1,670,000
A01203	Conveyance allowance				1,619,000	1,668,601	1,341,000
A01204	Sumptuary Allowance				72,000	72,000	65,000
A01208	Dress Allowance				15,000	8,000	
A0120D	Integrated Allowance				55,000	54,000	49,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				1,346,000	1,363,371	1,224,000
A0120Q	Fixed Daily Allowance				154,000	52,000	
A0120X	Ad - hoc Allowance - 2010					805	
A01211	Hill allowance				49,000	54,000	43,000
A01216	Qualification allowance				23,000		
A01217	Medical allowance				1,024,000	1,063,170	939,000
A0121A	Ad - hoc Allowance - 2011					19,882	

GC21001 (001)
GOVERNOR SECRETARIAT

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1742	Secretary To Governor Gilgit-Baltistan					
A0121M	Adhoc Relief Allowance - 2012				59,309	
A0121N	Personal Allowance			24,000	56,387	62,000
A0121T	Adhoc Relief Allowance 2013				32,457	
A0121Z	Adhoc Relief Allowance-2014				22,398	
A01224	Entertainment allowance				3,000	6,000
A01226	Computer allowance			36,000	24,000	9,000
A0122C	Adhoc Relief Allowance - 2015				11,173	
A0122M	Ad-hoc Relief Allowance-2016			1,003,000	1,064,809	969,000
A0122S	Utility Allowance				1,757,000	3,370,000
A0122Y	Ad-hoc Relief Allowance 2017			1,230,000	1,349,030	1,269,000
A01235	Secretariat allowance			90,000	68,000	54,000
A01238	Charge allowance				36,000	389,000
A01239	Special allowance			114,000	65,000	22,000
A0123E	Executive Allowance					1,689,000
A0123G	Ad-hoc Relief Allowance-2018				1,333,346	1,269,000
A01250	Incentive Allowance			1,670,000	3,140,200	724,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,372,000</u>	<u>6,727,000</u>	<u>5,546,000</u>
A01271	Overtime allowance			100,000		
A01273	Honoraria			600,000	600,000	600,000
A01274	Medical charges			1,000,000	912,000	500,000
A01277	Contingent paid staff			<u>3,228,000</u>	<u>3,164,000</u>	<u>3,228,000</u>
001	Contingent Paid Staff			3,228,000	3,164,000	3,228,000
A01290	Governer's House Allowance			1,444,000	2,051,000	1,218,000
A03	TOTAL OPERATING EXPENSES			<u>29,962,000</u>	<u>33,302,500</u>	<u>28,339,000</u>
A032	TOTAL COMMUNICATIONS			<u>520,000</u>	<u>466,000</u>	<u>495,000</u>
A03201	Postage and telegraph			20,000	16,000	20,000
A03202	Telephone and trunk call			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001	Telephone and Trunk Calls				450,000	
A033	TOTAL UTILITIES			<u>1,918,000</u>	<u>1,969,000</u>	<u>1,835,000</u>
A03301	Gas			<u>250,000</u>	<u>343,000</u>	<u>250,000</u>
001	Gas				343,000	
A03303	Electricity			<u>600,000</u>	<u>590,000</u>	<u>570,000</u>

GC21001 (001)
GOVERNOR SECRETARIAT

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1742	Secretary To Governor Gilgit-Baltistan					
001	Electricity				590,000	
A03304	Hot and cold weather charges			<u>1,068,000</u>	<u>1,036,000</u>	<u>1,015,000</u>
001	Hot and Cold Weather Charges				1,036,000	
003	Gilgit-Baltistan Weather Charges			1,068,000		1,015,000
A034	TOTAL OCCUPANCY COSTS			<u>1,201,000</u>	<u>1,286,000</u>	<u>1,141,000</u>
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			1,200,000	1,286,000	1,140,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,121,000</u>	<u>14,672,500</u>	<u>8,221,000</u>
A03805	Travelling allowance			<u>4,500,000</u>	<u>7,215,000</u>	<u>4,050,000</u>
001	Travelling Allowance				7,215,000	
A03806	Transportation of Goods (Govt.)			<u>120,000</u>	<u>43,500</u>	<u>120,000</u>
001	Transportation of Goods			120,000	43,500	120,000
A03807	P.O.L Charges A.planes			<u>4,500,000</u>	<u>7,414,000</u>	<u>4,050,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			4,500,000	7,414,000	4,050,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>17,201,000</u>	<u>14,909,000</u>	<u>16,646,000</u>
A03901	Stationery			<u>1,000,000</u>	<u>504,000</u>	<u>950,000</u>
001	Stationery				504,000	
A03902	Printing and publication			700,000	537,000	665,000
A03903	Conference/seminars/workshops/ sym			<u>1,000</u>		<u>1,000</u>
001	Conferences / Seminars / Workshops / Symposia			1,000		1,000
A03905	Newspapers periodicals and books			<u>300,000</u>	<u>127,000</u>	<u>300,000</u>
001	Newspapers, Periodicals and Books			300,000	127,000	300,000
A03906	Uniforms and protective clothing			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001	Uniforms and Protective Clothing			200,000	300,000	200,000
A03907	Advertising & Publicity				<u>6,000</u>	

GC21001 (001)
GOVERNOR SECRETARIAT

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1742	Secretary To Governor Gilgit-Baltistan					
001	ADVERTISING & PUBLICITY				6,000	
A03918	Exhibitions fairs and other national celebrations			<u>300,000</u>	<u>55,000</u>	<u>300,000</u>
001	Exhibitions, Fairs and other National Celebrations			300,000	55,000	300,000
A03970	Others			<u>14,700,000</u>	<u>13,380,000</u>	<u>14,230,000</u>
001	Others			4,700,000	13,380,000	4,230,000
010	Others-(Discretionary Grant)			10,000,000		10,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041	TOTAL PENSION			<u>1,000</u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
A06	TOTAL TRANSFERS			<u>10,000,000</u>	<u>9,000,000</u>	<u>8,500,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>10,000,000</u>	<u>9,000,000</u>	<u>8,500,000</u>
A06301	Entertainments & Gifts			<u>10,000,000</u>	<u>9,000,000</u>	<u>8,500,000</u>
001	Entertainments & Gifts				9,000,000	
A09	TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>920,000</u>	<u>300,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>640,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>640,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery			100,000	640,000	100,000

GC21001 (001)
GOVERNOR SECRETARIAT

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1742	Secretary To Governor Gilgit-Baltistan					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>280,000</u>	<u>200,000</u>
A09701	Purchase of Furniture and Fixture			200,000	280,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,600,000</u>	<u>9,061,500</u>	<u>5,100,000</u>
A130	TOTAL TRANSPORT			<u>5,000,000</u>	<u>8,361,500</u>	<u>4,500,000</u>
A13001	Transport			<u>5,000,000</u>	<u>8,361,500</u>	<u>4,500,000</u>
001	Transport			5,000,000	8,361,500	4,500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
A13101	Machinery and Equipment			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Machinery and Equipment			300,000	270,000	300,000
A132	TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>430,000</u>	<u>300,000</u>
A13201	Furniture and Fixtures			<u>300,000</u>	<u>430,000</u>	<u>300,000</u>
001	Furniture and Fixture				430,000	
Secretary To Governor Gilgit-Baltistan				76,722,000	91,282,600	80,745,000

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

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

GC21002 (002)
CHIEF MINISTER SECRETARIAT

	Rs
Charged:	0
Voted:	103,895,000
Total:	103,895,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011103 PROVINCIAL EXECUTIVE	95,972,000	147,753,800	103,895,000
TOTAL	95,972,000	147,753,800	103,895,000

GC21002 (002)
CHIEF MINISTER SECRETARIAT

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

GC21002 (002)
CHIEF MINISTER SECRETARIAT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>47,513,000</u>	<u>64,223,000</u>	<u>59,079,000</u>
A011	PAY	<u>22,767,000</u>	<u>25,252,500</u>	<u>28,873,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>11,772,000</u>	<u>14,527,500</u>	<u>17,778,000</u>
A01101	Basic Pay	10,875,000	13,341,500	16,731,000
A01103	Special pay	894,000	1,181,000	1,041,000
A01105	Qualification Pay	3,000	5,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>10,995,000</u>	<u>10,725,000</u>	<u>11,095,000</u>
A01151	Pay of Other Staff	9,865,000	9,651,000	10,209,000
A01153	Special pay	1,130,000	1,074,000	886,000
A012	ALLOWANCES	<u>24,746,000</u>	<u>38,970,500</u>	<u>30,206,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>17,340,000</u>	<u>24,957,500</u>	<u>22,800,000</u>
A01202	House rent Allowance	1,533,000	2,562,000	2,140,000
A01203	Conveyance allowance	1,933,000	2,005,000	1,395,000
A01204	Sumptuary Allowance	1,800,000	1,800,000	1,620,000
A0120D	Integrated Allowance	36,000	36,000	33,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	1,778,000	1,613,000	1,540,000
A0120Q	Fixed Daily Allowance		72,000	130,000
A0120X	Ad - hoc Allowance - 2010	1,000		
A01211	Hill allowance	58,000	56,000	49,000
A01217	Medical allowance	1,300,000	1,315,000	1,189,000
A0121M	Adhoc Relief Allowance - 2012		60,000	
A0121N	Personal Allowance	76,000	108,000	90,000
A0121T	Adhoc Relief Allowance 2013		31,000	
A0121Z	Adhoc Relief Allowance-2014		23,000	
A01224	Entertainment allowance	3,000	5,000	6,000
A01226	Computer allowance	18,000	17,000	17,000
A0122C	Adhoc Relief Allowance - 2015		12,000	
A0122M	Ad-hoc Relief Allowance-2016	1,444,000	1,526,000	1,357,000
A0122S	Utility Allowance		2,254,000	4,310,000
A0122Y	Ad-hoc Relief Allowance 2017	1,772,000	1,934,000	1,777,000
A01235	Secretariat allowance	2,154,000	2,617,000	1,512,000
A01236	Deputation allowance	142,000	142,000	91,000
A01239	Special allowance	21,000	40,000	41,000
A0123E	Executive Allowance			2,608,000
A0123G	Ad-hoc Relief Allowance-2018		1,919,000	1,777,000
A01243	Special travelling allowance	12,000		

GC21002 (002)
CHIEF MINISTER SECRETARIAT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01250	Incentive Allowance	3,259,000	4,803,000	1,118,000
A01270	Other		7,500	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>7,406,000</u>	<u>14,013,000</u>	<u>7,406,000</u>
A01271	Overtime allowance		123,000	
A01273	Honoraria	700,000	5,620,000	1,200,000
A01274	Medical charges	1,000,000	1,664,000	500,000
A01277	Contingent paid staff	5,706,000	6,606,000	5,706,000
A03	TOTAL OPERATING EXPENSES	<u>33,756,000</u>	<u>46,778,907</u>	<u>31,908,000</u>
A032	COMMUNICATIONS	<u>1,050,000</u>	<u>1,045,000</u>	<u>1,000,000</u>
A03201	Postage and telegraph	50,000	45,000	50,000
A03202	Telephone and trunk call	1,000,000	1,000,000	950,000
A033	UTILITIES	<u>2,604,000</u>	<u>2,551,000</u>	<u>2,475,000</u>
A03301	Gas	350,000	441,000	333,000
A03303	Electricity	850,000	750,000	808,000
A03304	Hot and cold weather charges	1,404,000	1,360,000	1,334,000
A034	OCCUPANCY COSTS		<u>787,000</u>	<u>561,000</u>
A03403	Rent for residential building		787,000	561,000
A036	MOTOR VEHICLES	<u>1,000</u>	<u>900</u>	<u>1,000</u>
A03603	Registration	1,000	900	1,000
A038	TRAVEL & TRANSPORTATION	<u>13,601,000</u>	<u>21,885,460</u>	<u>11,876,000</u>
A03805	Travelling allowance	7,500,000	11,783,560	6,375,000
A03806	Transportation of Goods (Govt.)	100,000	20,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	6,000,000	10,081,000	5,400,000
A03808	Conveyance charges (Govt.)	1,000	900	1,000
A039	GENERAL	<u>16,500,000</u>	<u>20,509,547</u>	<u>15,995,000</u>
A03901	Stationery	1,200,000	1,460,000	1,140,000
A03902	Printing and publication	500,000	590,500	475,000
A03903	Conference/seminars/workshops	100,000	290,000	100,000

GC21002 (002)
CHIEF MINISTER SECRETARIAT

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

GC21002 (002)
CHIEF MINISTER SECRETARIAT

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

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

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

GC21002 (002)
CHIEF MINISTER SECRETARIAT

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
GL1781	Secretary To Chief Minister GB						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>47,513,000.</u>	<u>64,223,000.</u>	<u>59,079,000.</u>
A011	TOTAL PAY		<u>104</u>	<u>104</u>	<u>22,767,000.</u>	<u>25,252,500.</u>	<u>28,873,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>32</u>	<u>32</u>	<u>11,772,000.</u>	<u>14,527,500.</u>	<u>17,778,000.</u>
A01101	Total Basic Pay		<u>32</u>	<u>32</u>	<u>10,875,000.</u>	<u>13,341,500.</u>	<u>16,731,000.</u>
C037	Chief Minister GB	(Special)	1	1			2,700,000
P026	Personal Staff Officer	(BPS-19)	1	1			693,000
S014	Secretary	(BPS-19)	1	1			871,000
C046	Chief Security Officer	(BPS-18)	1	1			688,000
D074	Deputy Secretary	(BPS-18)	2	2			1,413,000
D077	Deputy Secretary (Budget & Accounts)	(BPS-18)	1	1			707,000
D079	Deputy Secretary (Coordination)	(BPS-18)	1	1			707,000
C075	Comptroller	(BPS-17)	1	1			353,000
M030	Medical Officer	(BPS-17)	1	1			353,000
O009	OSD	(BPS-17)	1	1			353,000
P007	PA to Chief Minister	(BPS-17)	1	1			353,000
P024	Personal Assistant	(BPS-17)	1	1			577,000
P050	Press Secretary	(BPS-17)	1	1			452,000
P054	Private Secretary	(BPS-17)	1	1			577,000
P067	Protocol Officer	(BPS-17)	1	1			353,000
S016	Section Officer	(BPS-17)	7	7			2,520,000
S033	Security Officer	(BPS-17)	1	1			353,000
S147	Superintendent	(BPS-17)	2	2			905,000
C001	Caretaker	(BPS-16)	2	2			574,000
S102	Speech Writer	(BPS-16)	1	1			205,000
S116	Stenographer	(BPS-16)	2	2			819,000
T057	Transport Officer	(BPS-16)	1	1			205,000

GC21002 (002)
CHIEF MINISTER SECRETARIAT

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
GL1781	Secretary To Chief Minister GB						
A01103	Special pay				894,000	1,181,000	1,041,000
A01105	Qualification Pay				3,000	5,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF		72	72	<u>10,995,000</u>	<u>10,725,000</u>	<u>11,095,000</u>
A01151	Total Pay of Other Staff		<u>72</u>	<u>72</u>	<u>9,865,000</u>	<u>9,651,000</u>	<u>10,209,000</u>
A068	Assistant	(BPS-16)	3	3			683,000
P055	PRO	(BPS-15)	1	1			261,000
A137	Assistant Protocol Officer	(BPS-14)	1	1			177,000
C018	Chef/Head Cook	(BPS-14)	1	1			177,000
U019	Upper Division Clerk	(BPS-14)	2	2			493,000
D021	Data Entry Operator	(BPS-12)	2	2			392,000
T033	Telephone Operator	(BPS-12)	4	4			690,000
L093	Lower Division Clerk	(BPS-11)	4	4			753,000
P033	Photographer	(BPS-09)	2	2			315,000
S094	Sound Operator	(BPS-09)	1	1			158,000
C110	Cook	(BPS-06)	4	4			717,000
W002	Waiter	(BPS-06)	2	2			121,000
D159	Driver	(BPS-05)	1	1			160,000
D159	Driver	(BPS-04)	5	5			654,000
E007	Electrician (Auto)	(BPS-04)	1	1			131,000
M001	Machine Operator	(BPS-04)	2	2			261,000
N006	Naib Qasid	(BPS-02)	2	2			277,000
B002	Barbar	(BPS-01)	1	1			121,000
C053	Chowkidar	(BPS-01)	6	6			652,000
D116	Dish Washer	(BPS-01)	4	4			432,000
L028	Laundryman	(BPS-01)	2	2			242,000
M011	Mali	(BPS-01)	4	4			432,000

GC21002 (002)
CHIEF MINISTER SECRETARIAT

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
GL1781	Secretary To Chief Minister GB						
N006	Naib Qasid	(BPS-01)	8	8			915,000
S167	Sweeper	(BPS-01)	6	6			689,000
T009	Tandoorchi	(BPS-01)	1	1			102,000
W002	Waiter	(BPS-01)	2	2			204,000
A01153	Special pay				1,130,000	1,074,000	886,000
A012	TOTAL ALLOWANCES				<u>24,746,000</u>	<u>38,970,500</u>	<u>30,206,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,340,000</u>	<u>24,957,500</u>	<u>22,800,000</u>
A01202	House rent Allowance				1,533,000	2,562,000	2,140,000
A01203	Conveyance allowance				1,933,000	2,005,000	1,395,000
A01204	Sumptuary Allowance				1,800,000	1,800,000	1,620,000
A0120D	Integrated Allowance				36,000	36,000	33,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				1,778,000	1,613,000	1,540,000
A0120Q	Fixed Daily Allowance					72,000	130,000
A0120X	Ad - hoc Allowance - 2010				1,000		
A01211	Hill allowance				58,000	56,000	49,000
A01217	Medical allowance				1,300,000	1,315,000	1,189,000
A0121M	Adhoc Relief Allowance - 2012					60,000	
A0121N	Personal Allowance				76,000	108,000	90,000
A0121T	Adhoc Relief Allowance 2013					31,000	
A0121Z	Adhoc Relief Allowance-2014					23,000	
A01224	Entertainment allowance				3,000	5,000	6,000
A01226	Computer allowance				18,000	17,000	17,000
A0122C	Adhoc Relief Allowance - 2015					12,000	
A0122M	Ad-hoc Relief Allowance-2016				1,444,000	1,526,000	1,357,000
A0122S	Utility Allowance					2,254,000	4,310,000
A0122Y	Ad-hoc Relief Allowance 2017				1,772,000	1,934,000	1,777,000
A01235	Secretariat allowance				2,154,000	2,617,000	1,512,000
A01236	Deputation allowance				142,000	142,000	91,000
A01239	Special allowance				21,000	40,000	41,000
A0123E	Executive Allowance						2,608,000
A0123G	Ad-hoc Relief Allowance-2018					1,919,000	1,777,000
A01243	Special travelling allowance				12,000		
A01250	Incentive Allowance				3,259,000	4,803,000	1,118,000

GC21002 (002)
CHIEF MINISTER SECRETARIAT

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1781	Secretary To Chief Minister GB					
A01270	Other				<u>7,500</u>	
001	Others				7,500	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,406,000</u>	<u>14,013,000</u>	<u>7,406,000</u>
A01271	Overtime allowance				123,000	
A01273	Honoraria			700,000	5,620,000	1,200,000
A01274	Medical charges			1,000,000	1,664,000	500,000
A01277	Contingent paid staff			<u>5,706,000</u>	<u>6,606,000</u>	<u>5,706,000</u>
001	Contingent Paid Staff			5,706,000	6,606,000	5,706,000
A03	TOTAL OPERATING EXPENSES			<u>33,756,000</u>	<u>46,778,907</u>	<u>31,908,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,050,000</u>	<u>1,045,000</u>	<u>1,000,000</u>
A03201	Postage and telegraph			50,000	45,000	50,000
A03202	Telephone and trunk call			<u>1,000,000</u>	<u>1,000,000</u>	<u>950,000</u>
001	Telephone and Trunk Calls				1,000,000	
A033	TOTAL UTILITIES			<u>2,604,000</u>	<u>2,551,000</u>	<u>2,475,000</u>
A03301	Gas			<u>350,000</u>	<u>441,000</u>	<u>333,000</u>
001	Gas				441,000	
A03303	Electricity			<u>850,000</u>	<u>750,000</u>	<u>808,000</u>
001	Electricity				750,000	
A03304	Hot and cold weather charges			<u>1,404,000</u>	<u>1,360,000</u>	<u>1,334,000</u>
001	Hot and Cold Weather Charges				1,360,000	
003	Gilgit-Baltistan Weather Charges			1,404,000		1,334,000
A034	TOTAL OCCUPANCY COSTS				<u>787,000</u>	<u>561,000</u>
A03403	Rent for residential building				787,000	561,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>900</u>	<u>1,000</u>
A03603	Registration			1,000	900	1,000

GC21002 (002)
CHIEF MINISTER SECRETARIAT

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1781	Secretary To Chief Minister GB					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>13,601,000</u>	<u>21,885,460</u>	<u>11,876,000</u>
A03805	Travelling allowance			<u>7,500,000</u>	<u>11,783,560</u>	<u>6,375,000</u>
001	Travelling Allowance				11,783,560	
A03806	Transportation of Goods (Govt.)			<u>100,000</u>	<u>20,000</u>	<u>100,000</u>
001	Transportation of Goods			100,000	20,000	100,000
A03807	P.O.L Charges A.planes			<u>6,000,000</u>	<u>10,081,000</u>	<u>5,400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			6,000,000	10,081,000	5,400,000
A03808	Conveyance charges (Govt.)			1,000	900	1,000
A039	TOTAL GENERAL			<u>16,500,000</u>	<u>20,509,547</u>	<u>15,995,000</u>
A03901	Stationery			<u>1,200,000</u>	<u>1,460,000</u>	<u>1,140,000</u>
001	Stationery				1,460,000	
A03902	Printing and publication			500,000	590,500	475,000
A03903	Conference/seminars/workshops/ sym			<u>100,000</u>	<u>290,000</u>	<u>100,000</u>
001	Conferences / Seminars / Workshops / Symposia			100,000	290,000	100,000
A03905	Newspapers periodicals and books			<u>200,000</u>	<u>102,000</u>	<u>200,000</u>
001	Newspapers, Periodicals and Books			200,000	102,000	200,000
A03906	Uniforms and protective clothing			<u>100,000</u>		<u>100,000</u>
001	Uniforms and Protective Clothing			100,000		100,000
A03918	Exhibitions fairs and other			<u>400,000</u>	<u>335,000</u>	<u>380,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			400,000	335,000	380,000
A03970	Others			<u>14,000,000</u>	<u>17,732,047</u>	<u>13,600,000</u>
001	Others			4,000,000	17,732,047	3,600,000
010	Others-(Discretionary Grant)			10,000,000		10,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>219,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>219,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	219,000	
A04114	Superannuation Encashment of L.P.R			1,000		

GC21002 (002)
CHIEF MINISTER SECRETARIAT

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1781	Secretary To Chief Minister GB					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
A06	TOTAL TRANSFERS			<u>8,500,000</u>	<u>20,800,000</u>	<u>7,225,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>8,500,000</u>	<u>20,800,000</u>	<u>7,225,000</u>
A06301	Entertainments & Gifts			<u>8,500,000</u>	<u>20,800,000</u>	<u>7,225,000</u>
001	Entertainments & Gifts				20,800,000	
A09	TOTAL PHYSICAL ASSETS			<u>600,000</u>	<u>1,429,500</u>	<u>600,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>1,342,500</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery			<u>300,000</u>	<u>1,342,500</u>	<u>300,000</u>
001	Purchase of Plant & Machinery			300,000	1,342,500	300,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>87,000</u>	<u>300,000</u>
A09701	Purchase of Furniture and Fixture			300,000	87,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,600,000</u>	<u>14,303,393</u>	<u>5,083,000</u>
A130	TOTAL TRANSPORT			<u>5,000,000</u>	<u>13,185,393</u>	<u>4,500,000</u>
A13001	Transport			<u>5,000,000</u>	<u>13,185,393</u>	<u>4,500,000</u>
001	Transport			5,000,000	13,185,393	4,500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>350,000</u>	<u>696,000</u>	<u>333,000</u>
A13101	Machinery and Equipment			<u>350,000</u>	<u>696,000</u>	<u>333,000</u>

GC21002 (002)
CHIEF MINISTER SECRETARIAT

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1781	Secretary To Chief Minister GB					
001	Machinery and Equipment			350,000	696,000	333,000
A132	TOTAL FURNITURE AND FIXTURE			<u>250,000</u>	<u>422,000</u>	<u>250,000</u>
A13201	Furniture and Fixtures			<u>250,000</u>	<u>422,000</u>	<u>250,000</u>
001	Furniture and Fixture				422,000	
Secretary To Chief Minister GB				95,972,000	147,753,800	103,895,000

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

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

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

	Rs
Charged:	0
Voted:	21,608,000
Total:	21,608,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011104 ADMINISTRATIVE INSPECTION	17,186,000	19,174,500	21,608,000
TOTAL	17,186,000	19,174,500	21,608,000

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
GL1660	Director General Chairman's Inspection Team Gilgit	17,186,000	19,174,500	21,608,000
TOTAL		17,186,000	19,174,500	21,608,000

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>12,684,000</u>	<u>14,348,700</u>	<u>17,286,000</u>
A011	PAY	<u>8,428,000</u>	<u>8,364,700</u>	<u>9,131,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>5,143,000</u>	<u>4,947,000</u>	<u>6,207,000</u>
A01101	Basic Pay	4,550,000	4,438,000	5,739,000
A01102	Personal pay	56,000		
A01103	Special pay	537,000	492,000	451,000
A01105	Qualification Pay		17,000	17,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>3,285,000</u>	<u>3,417,700</u>	<u>2,924,000</u>
A01151	Pay of Other Staff	2,931,000	3,063,700	2,605,000
A01153	Special pay	354,000	354,000	319,000
A012	ALLOWANCES	<u>4,256,000</u>	<u>5,984,000</u>	<u>8,155,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>3,501,000</u>	<u>5,230,000</u>	<u>7,401,000</u>
A01201	Senior post Allowance	11,000	2,000	
A01202	House rent Allowance	688,000	898,000	809,000
A01203	Conveyance allowance	659,000	659,000	594,000
A0120D	Integrated Allowance	11,000	11,000	10,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp		85,000	595,000
A01211	Hill allowance	17,000	17,000	16,000
A01216	Qualification allowance	105,000	120,000	108,000
A01217	Medical allowance	483,000	465,000	422,000
A0121N	Personal Allowance	12,000	12,000	11,000
A01224	Entertainment allowance	6,000	6,000	6,000
A01226	Computer allowance	18,000	18,000	17,000
A01228	Orderly allowance	121,000	14,000	
A0122M	Ad-hoc Relief Allowance-2016	616,000	587,000	534,000
A0122S	Utility Allowance		160,000	1,361,000
A0122Y	Ad-hoc Relief Allowance 2017	754,000	751,000	694,000
A0123E	Executive Allowance			1,071,000
A0123G	Ad-hoc Relief Allowance-2018		749,000	694,000
A01250	Incentive Allowance		676,000	459,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>755,000</u>	<u>754,000</u>	<u>754,000</u>
A01271	Overtime allowance	1,000		
A01273	Honoraria	200,000	200,000	200,000
A01274	Medical charges	350,000	350,000	350,000

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

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

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04114	Superannuation Encashment of L.P.R	1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>		
A052	GRANTS-DOMESTIC	<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000		
A06	TOTAL TRANSFERS	<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
A063	ENTERTAINMENT & GIFTS	<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
A06301	Entertainments & Gifts	150,000	135,000	150,000
A09	TOTAL PHYSICAL ASSETS	<u>250,000</u>	<u>90,000</u>	<u>250,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>150,000</u>	<u>90,000</u>	<u>150,000</u>
A09601	Purchase of Plant and Machinery	150,000	90,000	150,000
A097	PURCHASE FURNITURE & FIXTURE	<u>100,000</u>		<u>100,000</u>
A09701	Purchase of Furniture and Fixture	100,000		100,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>880,000</u>	<u>1,520,000</u>	<u>840,000</u>
A130	TRANSPORT	<u>800,000</u>	<u>1,520,000</u>	<u>760,000</u>
A13001	Transport	800,000	1,520,000	760,000
A131	MACHINERY AND EQUIPMENT	<u>40,000</u>		<u>40,000</u>
A13101	Machinery and Equipment	40,000		40,000
A132	FURNITURE AND FIXTURE	<u>40,000</u>		<u>40,000</u>
A13201	Furniture and Fixtures	40,000		40,000
NET TOTAL		17,186,000	19,174,500	21,608,000

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

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

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011104	ADMINISTRATIVE INSPECTION						
GL1660	Director General Chairman's Inspection Team Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,684,000</u>	<u>14,348,700</u>	<u>17,286,000</u>
A011	TOTAL PAY		<u>26</u>	<u>26</u>	<u>8,428,000</u>	<u>8,364,700</u>	<u>9,131,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>5,143,000</u>	<u>4,947,000</u>	<u>6,207,000</u>
A01101	Total Basic Pay		<u>10</u>	<u>10</u>	<u>4,550,000</u>	<u>4,438,000</u>	<u>5,739,000</u>
D108	Director General	(BPS-20)	1	1			887,000
M040	Members	(BPS-18)	3	3			2,003,000
A015	Accounts Officer	(BPS-17)	1	1			589,000
P005	P.S. to Chairman	(BPS-17)	1	1			360,000
R026	Research Officer	(BPS-17)	2	2			1,228,000
A111	Assistant Engineer	(BPS-16)	1	1			377,000
C077	Computer Operator	(BPS-16)	1	1			295,000
A01102	Personal pay				56,000		
A01103	Special pay				537,000	492,000	451,000
A01105	Qualification Pay					17,000	17,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>	<u>16</u>	<u>3,285,000</u>	<u>3,417,700</u>	<u>2,924,000</u>
A01151	Total Pay of Other Staff		<u>16</u>	<u>16</u>	<u>2,931,000</u>	<u>3,063,700</u>	<u>2,605,000</u>
U021	Upper Division Clerk/Cashier	(BPS-14)	2	2			455,000
L093	Lower Division Clerk	(BPS-11)	2	2			339,000
S131	Sub Engineer	(BPS-11)	1	1			189,000
M001	Machine Operator	(BPS-07)	1	1			169,000
D159	Driver	(BPS-05)	3	3			569,000
C053	Chowkidar	(BPS-02)	2	2			351,000
N006	Naib Qasid	(BPS-02)	4	4			515,000
S167	Sweeper	(BPS-02)	1	1			18,000

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011104	ADMINISTRATIVE INSPECTION					
GL1660	Director General Chairman's Inspection Team Gilgit					
A01153	Special pay			354,000	354,000	319,000
A012	TOTAL ALLOWANCES			<u>4,256,000</u>	<u>5,984,000</u>	<u>8,155,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,501,000</u>	<u>5,230,000</u>	<u>7,401,000</u>
A01201	Senior post Allowance			11,000	2,000	
A01202	House rent Allowance			688,000	898,000	809,000
A01203	Conveyance allowance			659,000	659,000	594,000
A0120D	Integrated Allowance			11,000	11,000	10,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				85,000	595,000
A01211	Hill allowance			17,000	17,000	16,000
A01216	Qualification allowance			105,000	120,000	108,000
A01217	Medical allowance			483,000	465,000	422,000
A0121N	Personal Allowance			12,000	12,000	11,000
A01224	Entertainment allowance			6,000	6,000	6,000
A01226	Computer allowance			18,000	18,000	17,000
A01228	Orderly allowance			121,000	14,000	
A0122M	Ad-hoc Relief Allowance-2016			616,000	587,000	534,000
A0122S	Utility Allowance				160,000	1,361,000
A0122Y	Ad-hoc Relief Allowance 2017			754,000	751,000	694,000
A0123E	Executive Allowance					1,071,000
A0123G	Ad-hoc Relief Allowance-2018				749,000	694,000
A01250	Incentive Allowance				676,000	459,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>755,000</u>	<u>754,000</u>	<u>754,000</u>
A01271	Overtime allowance			1,000		
A01273	Honoraria			200,000	200,000	200,000
A01274	Medical charges			350,000	350,000	350,000
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
A03	TOTAL OPERATING EXPENSES			<u>3,219,000</u>	<u>3,080,800</u>	<u>3,082,000</u>
A032	TOTAL COMMUNICATIONS			<u>112,000</u>	<u>90,800</u>	<u>112,000</u>

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011104	ADMINISTRATIVE INSPECTION					
GL1660	Director General Chairman's Inspection Team Gilgit					
A03201	Postage and telegraph			12,000	800	12,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				90,000	
A033	TOTAL UTILITIES			<u>524,000</u>	<u>461,000</u>	<u>502,000</u>
A03303	Electricity			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Electricity				63,000	
A03304	Hot and cold weather charges			<u>454,000</u>	<u>398,000</u>	<u>432,000</u>
001	Hot and Cold Weather Charges				398,000	
003	Gilgit-Baltistan Weather Charges			454,000		432,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,926,000</u>	<u>2,080,500</u>	<u>1,831,000</u>
A03805	Travelling allowance			<u>900,000</u>	<u>810,000</u>	<u>855,000</u>
001	Travelling Allowance				810,000	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,248,000</u>	<u>950,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,248,000	950,000
A03808	Conveyance charges (Govt.)			25,000	22,500	25,000
A039	TOTAL GENERAL			<u>656,000</u>	<u>448,500</u>	<u>636,000</u>
A03901	Stationery			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001	Stationery				360,000	
A03902	Printing and publication			15,000	13,500	15,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	13,500	15,000
A03906	Uniforms and protective clothing			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Uniforms and Protective Clothing			25,000	22,500	25,000

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011104	ADMINISTRATIVE INSPECTION					
GL1660	Director General Chairman's Inspection Team Gilgit					
A03917	Law charges			1,000		1,000
A03970	Others			<u>200,000</u>	<u>39,000</u>	<u>200,000</u>
001	Others			200,000	39,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>		
A041	TOTAL PENSION			<u>2,000</u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R			1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
A06	TOTAL TRANSFERS			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
A06301	Entertainments & Gifts			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Entertainments & Gifts				135,000	
A09	TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>90,000</u>	<u>250,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>90,000</u>	<u>150,000</u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>90,000</u>	<u>150,000</u>
001	Purchase of Plant & Machinery			150,000	90,000	150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>		<u>100,000</u>

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011104	ADMINISTRATIVE INSPECTION					
GL1660	Director General Chairman's Inspection Team Gilgit					
A09701	Purchase of Furniture and Fixture			100,000		100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>880,000</u>	<u>1,520,000</u>	<u>840,000</u>
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>1,520,000</u>	<u>760,000</u>
A13001	Transport			<u>800,000</u>	<u>1,520,000</u>	<u>760,000</u>
001	Transport			800,000	1,520,000	760,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>		<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>		<u>40,000</u>
001	Machinery and Equipment			40,000		40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>		<u>40,000</u>
A13201	Furniture and Fixtures			40,000		40,000
Director General Chairman's Inspection Team Gilgit				17,186,000	19,174,500	21,608,000

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

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

GC21004 (004)
CHIEF ELECTION COMMISSIONER

	Rs
Charged:	0
Voted:	127,869,000
Total:	127,869,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
018101 VOTER REGISTRATION/ ELECTION	223,598,000	20,035,500	127,869,000
TOTAL	223,598,000	20,035,500	127,869,000

GC21004 (004)
CHIEF ELECTION COMMISSIONER

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

GC21004 (004)
CHIEF ELECTION COMMISSIONER

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>17,104,000</u>	<u>14,678,000</u>	<u>21,622,000</u>
A011	PAY	<u>10,054,000</u>	<u>6,955,000</u>	<u>15,927,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>5,243,000</u>	<u>1,921,000</u>	<u>10,452,000</u>
A01101	Basic Pay	5,067,000	1,745,000	10,293,000
A01103	Special pay	176,000	176,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>4,811,000</u>	<u>5,034,000</u>	<u>5,475,000</u>
A01151	Pay of Other Staff	4,333,000	4,553,000	5,041,000
A01153	Special pay	478,000	481,000	434,000
A012	ALLOWANCES	<u>7,050,000</u>	<u>7,723,000</u>	<u>5,695,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>4,966,000</u>	<u>4,027,000</u>	<u>3,661,000</u>
A01202	House rent Allowance	1,030,000	1,018,000	917,000
A01203	Conveyance allowance	698,000	698,000	629,000
A0120D	Integrated Allowance	18,000	18,000	17,000
A0120K	Special Judicial Allowance	1,581,000		
A01211	Hill allowance	27,000	27,000	25,000
A01217	Medical allowance	508,000	508,000	458,000
A01226	Computer allowance	18,000	18,000	17,000
A0122M	Ad-hoc Relief Allowance-2016	487,000	488,000	440,000
A0122Y	Ad-hoc Relief Allowance 2017	599,000	626,000	579,000
A0123G	Ad-hoc Relief Allowance-2018		626,000	579,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,084,000</u>	<u>3,696,000</u>	<u>2,034,000</u>
A01271	Overtime allowance	50,000		
A01273	Honoraria	150,000	1,071,000	150,000
A01274	Medical charges	300,000	33,000	300,000
A01277	Contingent paid staff	1,584,000	2,592,000	1,584,000
A03	TOTAL OPERATING EXPENSES	<u>204,852,000</u>	<u>3,948,500</u>	<u>104,654,000</u>
A032	COMMUNICATIONS	<u>285,000</u>	<u>129,500</u>	<u>285,000</u>
A03201	Postage and telegraph	35,000	15,500	35,000
A03202	Telephone and trunk call	250,000	114,000	250,000
A033	UTILITIES	<u>734,000</u>	<u>674,000</u>	<u>703,000</u>

GC21004 (004)
CHIEF ELECTION COMMISSIONER

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03303	Electricity	100,000	40,000	100,000
A03304	Hot and cold weather charges	634,000	634,000	603,000
A034	OCCUPANCY COSTS	<u>1,000,000</u>	<u>1,017,000</u>	<u>950,000</u>
A03402	Rent for office building	1,000,000	1,017,000	950,000
A036	MOTOR VEHICLES	<u>1,000</u>		<u>1,000</u>
A03603	Registration	1,000		1,000
A038	TRAVEL & TRANSPORTATION	<u>1,951,000</u>	<u>1,151,000</u>	<u>1,856,000</u>
A03805	Travelling allowance	800,000	111,000	760,000
A03806	Transportation of Goods (Govt.)	50,000		50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	1,100,000	1,040,000	1,045,000
A03808	Conveyance charges (Govt.)	1,000		1,000
A039	GENERAL	<u>200,881,000</u>	<u>977,000</u>	<u>100,859,000</u>
A03901	Stationery	450,000	405,000	428,000
A03902	Printing and publication	80,000	72,000	80,000
A03904	Hire of Vehicles	1,000		1,000
A03905	Newspapers periodicals and books	30,000	27,000	30,000
A03906	Uniforms and protective clothing	20,000	18,000	20,000
A03970	Others	200,300,000	455,000	100,300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>		
A041	PENSION	<u>1,000</u>		
A04106	Reimbursement of medical charges to pensioners	1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>		
A052	GRANTS-DOMESTIC	<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000		

GC21004 (004)
CHIEF ELECTION COMMISSIONER

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

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

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

GC21004 (004)
CHIEF ELECTION COMMISSIONER

018101 VOTER REGISTRATION/ ELECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
018	ADMINISTRATION OF GENERAL PUBLIC SERVICE						
0181	ADMINISTRATION OF GENERAL PUBLIC SERVICE						
018101	VOTER REGISTRATION/ ELECTION						
GL1517	Election Commissioner Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,104,000</u>	<u>14,678,000</u>	<u>21,622,000</u>
A011	TOTAL PAY		32	32	<u>10,054,000</u>	<u>6,955,000</u>	<u>15,927,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>5,243,000</u>	<u>1,921,000</u>	<u>10,452,000</u>
A01101	Total Basic Pay		7	7	<u>5,067,000</u>	<u>1,745,000</u>	<u>10,293,000</u>
C030	Chief Election Commissioner GB	(Special)	1	1			7,137,000
E002	Election Commissioner	(BPS-18)	1	1			616,000
A110	Assistant Election Commissioner	(BPS-17)	2	2			1,029,000
P070	PS to Chief Election Commissioner	(BPS-17)	1	1			365,000
E003	Election Officer	(BPS-16)	2	2			1,146,000
A01103	Special pay				176,000	176,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>4,811,000</u>	<u>5,034,000</u>	<u>5,475,000</u>
A01151	Total Pay of Other Staff		25	25	<u>4,333,000</u>	<u>4,553,000</u>	<u>5,041,000</u>
A068	Assistant	(BPS-16)	1	1			785,000
S117	Stenotypist	(BPS-14)	2	2			600,000
U019	Upper Division Clerk	(BPS-14)	4	4			1,067,000
D021	Data Entry Operator	(BPS-12)	2	2			1,000
L093	Lower Division Clerk	(BPS-11)	4	4			912,000
D159	Driver	(BPS-05)	2	2			157,000
S125	Store Keeper	(BPS-05)	1	1			157,000
D159	Driver	(BPS-04)	1	1			261,000
C053	Chowkidar	(BPS-02)	1	1			207,000
M009	Mail Runner	(BPS-02)	1	1			135,000
N006	Naib Qasid	(BPS-02)	2	2			149,000
S167	Sweeper	(BPS-02)	1	1			135,000

GC21004 (004)
CHIEF ELECTION COMMISSIONER

018101 VOTER REGISTRATION/ ELECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
018	ADMINISTRATION OF GENERAL PUBLIC SERVICE						
0181	ADMINISTRATION OF GENERAL PUBLIC SERVICE						
018101	VOTER REGISTRATION/ ELECTION						
GL1517	Election Commissioner Gilgit						
C110	Cook	(BPS-01)	1	1			123,000
M011	Mali	(BPS-01)	1	1			123,000
N006	Naib Qasid	(BPS-01)	1	1			229,000
A01153	Special pay				478,000	481,000	434,000
A012	TOTAL ALLOWANCES				<u>7,050,000</u>	<u>7,723,000</u>	<u>5,695,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,966,000</u>	<u>4,027,000</u>	<u>3,661,000</u>
A01202	House rent Allowance				1,030,000	1,018,000	917,000
A01203	Conveyance allowance				698,000	698,000	629,000
A0120D	Integrated Allowance				18,000	18,000	17,000
A0120K	Special Judicial Allowance				1,581,000		
A01211	Hill allowance				27,000	27,000	25,000
A01217	Medical allowance				508,000	508,000	458,000
A01226	Computer allowance				18,000	18,000	17,000
A0122M	Ad-hoc Relief Allowance-2016				487,000	488,000	440,000
A0122Y	Ad-hoc Relief Allowance 2017				599,000	626,000	579,000
A0123G	Ad-hoc Relief Allowance-2018					626,000	579,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,084,000</u>	<u>3,696,000</u>	<u>2,034,000</u>
A01271	Overtime allowance				50,000		
A01273	Honoraria				150,000	1,071,000	150,000
A01274	Medical charges				300,000	33,000	300,000
A01277	Contingent paid staff				<u>1,584,000</u>	<u>2,592,000</u>	<u>1,584,000</u>
001	Contingent Paid Staff				1,584,000	2,592,000	1,584,000
A03	TOTAL OPERATING EXPENSES				<u>204,852,000</u>	<u>3,948,500</u>	<u>104,654,000</u>
A032	TOTAL COMMUNICATIONS				<u>285,000</u>	<u>129,500</u>	<u>285,000</u>
A03201	Postage and telegraph				35,000	15,500	35,000
A03202	Telephone and trunk call				<u>250,000</u>	<u>114,000</u>	<u>250,000</u>
001	Telephone and Trunk Calls					114,000	

GC21004 (004)
CHIEF ELECTION COMMISSIONER

018101 VOTER REGISTRATION/ ELECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
018	ADMINISTRATION OF GENERAL PUBLIC SERVICE				
0181	ADMINISTRATION OF GENERAL PUBLIC SERVICE				
018101	VOTER REGISTRATION/ ELECTION				
GL1517	Election Commissioner Gilgit				
A033	TOTAL UTILITIES		<u>734,000</u>	<u>674,000</u>	<u>703,000</u>
A03303	Electricity		<u>100,000</u>	<u>40,000</u>	<u>100,000</u>
001	Electricity			40,000	
A03304	Hot and cold weather charges		<u>634,000</u>	<u>634,000</u>	<u>603,000</u>
001	Hot and Cold Weather Charges			634,000	
003	Gilgit-Baltistan Weather Charges		634,000		603,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000,000</u>	<u>1,017,000</u>	<u>950,000</u>
A03402	Rent for office building		<u>1,000,000</u>	<u>1,017,000</u>	<u>950,000</u>
001	Rent for Office Building		1,000,000	1,017,000	950,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>		<u>1,000</u>
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,951,000</u>	<u>1,151,000</u>	<u>1,856,000</u>
A03805	Travelling allowance		<u>800,000</u>	<u>111,000</u>	<u>760,000</u>
001	Travelling Allowance			111,000	
A03806	Transportation of Goods (Govt.)		<u>50,000</u>		<u>50,000</u>
001	Transportation of Goods		50,000		50,000
A03807	P.O.L Charges A.planes		<u>1,100,000</u>	<u>1,040,000</u>	<u>1,045,000</u>
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,100,000	1,040,000	1,045,000
A03808	Conveyance charges (Govt.)		1,000		1,000
A039	TOTAL GENERAL		<u>200,881,000</u>	<u>977,000</u>	<u>100,859,000</u>
A03901	Stationery		<u>450,000</u>	<u>405,000</u>	<u>428,000</u>
001	Stationery			405,000	
A03902	Printing and publication		80,000	72,000	80,000
A03904	Hire of Vehicles		1,000		1,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	27,000	30,000
A03906	Uniforms and protective clothing		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing		20,000	18,000	20,000

GC21004 (004)
CHIEF ELECTION COMMISSIONER

018101 VOTER REGISTRATION/ ELECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
018	ADMINISTRATION OF GENERAL PUBLIC SERVICE					
0181	ADMINISTRATION OF GENERAL PUBLIC SERVICE					
018101	VOTER REGISTRATION/ ELECTION					
GL1517	Election Commissioner Gilgit					
A03970	Others			<u>200,300,000</u>	<u>455,000</u>	<u>100,300,000</u>
001	Others			300,000	455,000	300,000
020	Others-(Local Bodies Election)			200,000,000		
027	Others-(Election)					100,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041	TOTAL PENSION			<u>1,000</u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
A06	TOTAL TRANSFERS			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
A06301	Entertainments & Gifts			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Entertainments & Gifts				225,000	
A09	TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>503,000</u>	<u>300,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>368,000</u>	<u>150,000</u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>368,000</u>	<u>150,000</u>
001	Purchase of Plant & Machinery			150,000	368,000	150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
A09701	Purchase of Furniture and Fixture			150,000	135,000	150,000

GC21004 (004)
CHIEF ELECTION COMMISSIONER

018101 VOTER REGISTRATION/ ELECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
018	ADMINISTRATION OF GENERAL PUBLIC SERVICE					
0181	ADMINISTRATION OF GENERAL PUBLIC SERVICE					
018101	VOTER REGISTRATION/ ELECTION					
GL1517	Election Commissioner Gilgit					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,090,000</u>	<u>681,000</u>	<u>1,043,000</u>
A130	TOTAL TRANSPORT			<u>950,000</u>	<u>555,000</u>	<u>903,000</u>
A13001	Transport			<u>950,000</u>	<u>555,000</u>	<u>903,000</u>
001	Transport			950,000	555,000	903,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
A13101	Machinery and Equipment			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Machinery and Equipment			70,000	63,000	70,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
A13201	Furniture and Fixtures			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Furniture and Fixture				63,000	
Election Commissioner Gilgit				223,598,000	20,035,500	127,869,000

GC21005 (005)
CABINET
BUDGET ESTIMATES 2019-2020

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

GC21005 (005)
CABINET

	Rs
Charged:	0
Voted:	196,868,000
Total:	196,868,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011103 PROVINCIAL EXECUTIVE	196,591,000	226,665,600	196,868,000
TOTAL	196,591,000	226,665,600	196,868,000

**GC21005 (005)
CABINET**

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

**GC21005 (005)
CABINET**

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>142,164,000</u>	<u>159,739,700</u>	<u>147,043,000</u>
A011	PAY	<u>51,336,000</u>	<u>53,551,700</u>	<u>54,690,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>35,073,000</u>	<u>37,536,700</u>	<u>38,324,000</u>
A01101	Basic Pay	33,934,000	35,885,700	37,161,000
A01102	Personal pay		5,000	
A01103	Special pay	1,133,000	1,645,000	1,163,000
A01105	Qualification Pay	6,000	1,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>16,263,000</u>	<u>16,015,000</u>	<u>16,366,000</u>
A01151	Pay of Other Staff	14,574,000	14,370,000	15,151,000
A01152	Personal pay		3,000	6,000
A01153	Special pay	1,689,000	1,642,000	1,209,000
A012	ALLOWANCES	<u>90,828,000</u>	<u>106,188,000</u>	<u>92,353,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>80,728,000</u>	<u>93,782,000</u>	<u>82,903,000</u>
A01202	House rent Allowance	17,442,000	18,946,000	16,596,000
A01203	Conveyance allowance	2,642,000	3,015,000	2,191,000
A01204	Sumptuary Allowance	19,305,000	19,884,000	17,496,000
A01205	Dearness Allowance	11,602,000	16,986,000	12,420,000
A0120D	Integrated Allowance	57,000	60,000	53,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	154,000	27,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	2,581,000	2,187,000	1,736,000
A0120X	Ad - hoc Allowance - 2010	9,000	76,000	
A01211	Hill allowance	68,000	64,000	54,000
A01212	Telecommunication allowance	3,359,000	3,331,000	2,938,000
A01217	Medical allowance	7,849,000	7,929,000	6,928,000
A0121A	Ad - hoc Allowance - 2011		47,000	
A0121J	Transport monetization Allowance	2,280,000	1,920,000	1,728,000
A0121M	Adhoc Relief Allowance - 2012		207,000	
A0121N	Personal Allowance	338,000	299,000	283,000
A0121T	Adhoc Relief Allowance 2013	3,000	110,000	
A0121Z	Adhoc Relief Allowance-2014		69,000	
A01224	Entertainment allowance	5,000	3,000	6,000
A01226	Computer allowance	27,000	33,000	33,000
A0122C	Adhoc Relief Allowance - 2015	1,000	44,000	
A0122M	Ad-hoc Relief Allowance-2016	2,043,000	1,916,000	1,604,000

GC21005 (005)
CABINET

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

**GC21005 (005)
CABINET**

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03806	Transportation of Goods (Govt.)	1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	10,000,000	13,500,000	8,500,000
A03808	Conveyance charges (Govt.)	1,000		1,000
A039	GENERAL	<u>19,900,000</u>	<u>19,312,000</u>	<u>19,778,000</u>
A03901	Stationery	850,000	765,000	808,000
A03902	Printing and publication	400,000	560,000	380,000
A03905	Newspapers periodicals and books	300,000	320,000	300,000
A03906	Uniforms and protective clothing	150,000		150,000
A03970	Others	18,200,000	17,667,000	18,140,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,000</u>	<u>1,010,000</u>	
A041	PENSION	<u>2,000</u>	<u>1,010,000</u>	
A04106	Reimbursement of medical charges to pensioners	1,000		
A04114	Superannuation Encashment of L.P.R	1,000	1,010,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>	<u>2,401,000</u>	
A052	GRANTS-DOMESTIC	<u>1,000</u>	<u>2,401,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	2,401,000	
A06	TOTAL TRANSFERS	<u>700,000</u>	<u>233,000</u>	<u>665,000</u>
A063	ENTERTAINMENT & GIFTS	<u>700,000</u>	<u>233,000</u>	<u>665,000</u>
A06301	Entertainments & Gifts	700,000	233,000	665,000
A09	TOTAL PHYSICAL ASSETS	<u>350,000</u>	<u>503,000</u>	<u>350,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>150,000</u>	<u>337,000</u>	<u>150,000</u>
A09601	Purchase of Plant and Machinery	150,000	337,000	150,000

**GC21005 (005)
CABINET**

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

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

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

**GC21005 (005)
CABINET**

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1516	Secretary Cabinet Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>142,164,000</u>	<u>159,739,700</u>	<u>147,043,000</u>
A011	TOTAL PAY	111	111	<u>51,336,000</u>	<u>53,551,700</u>	<u>54,690,000</u>
A011-1	TOTAL PAY OF OFFICERS	49	49	<u>35,073,000</u>	<u>37,536,700</u>	<u>38,324,000</u>
A01101	Total Basic Pay	49	49	<u>33,934,000</u>	<u>35,885,700</u>	<u>37,161,000</u>
A039	Advisors (Special)	2	2			2,160,000
M053	Ministers (Special)	12	12			12,960,000
P017	Parliamentary Secretaries (Special)	6	6			4,860,000
S096	Special Assistant to Chief Minister (Special)	3	3			3,240,000
S097	Special Coordinators (Special)	2	2			1,080,000
S014	Secretary (BPS-19)	1	1			837,000
D074	Deputy Secretary (BPS-18)	1	1			657,000
P054	Private Secretary (BPS-17)	8	8			5,335,000
S016	Section Officer (BPS-17)	2	2			1,277,000
S147	Superintendent (BPS-17)	1	1			427,000
C077	Computer Operator (BPS-16)	2	2			700,000
P054	Private Secretary (BPS-16)	1	1			90,000
P071	Public Relation Officer (BPS-16)					
S116	Stenographer (BPS-16)	8	8			3,538,000
A01102	Personal pay				5,000	
A01103	Special pay			1,133,000	1,645,000	1,163,000
A01105	Qualification Pay			6,000	1,000	
A011-2	TOTAL PAY OF OTHER STAFF	62	62	<u>16,263,000</u>	<u>16,015,000</u>	<u>16,366,000</u>
A01151	Total Pay of Other Staff	62	62	<u>14,574,000</u>	<u>14,370,000</u>	<u>15,151,000</u>
A068	Assistant (BPS-16)		4			1,499,000
U019	Upper Division Clerk (BPS-14)	3	3			1,048,000

**GC21005 (005)
CABINET**

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
GL1516	Secretary Cabinet Gilgit						
D021	Data Entry Operator	(BPS-12)	1	1			250,000
S117	Stenotypist	(BPS-12)	2	2			631,000
L093	Lower Division Clerk	(BPS-11)	8	8			3,931,000
S125	Store Keeper	(BPS-07)	2	2			402,000
D159	Driver	(BPS-05)	12	12			2,121,000
T033	Telephone Operator	(BPS-05)	1	1			179,000
D159	Driver	(BPS-04)	6	6			1,271,000
C110	Cook	(BPS-03)	1	1			1,000
Q002	Qasid	(BPS-03)	8	8			1,349,000
C053	Chowkidar	(BPS-02)	2	2			305,000
C110	Cook	(BPS-02)	1	1			132,000
N006	Naib Qasid	(BPS-02)	9	9			1,746,000
S167	Sweeper	(BPS-02)	2	2			286,000
A068	Assistant	Class IV (Contract)	4				
A01152	Personal pay					3,000	6,000
A01153	Special pay				1,689,000	1,642,000	1,209,000
A012	TOTAL ALLOWANCES				<u>90,828,000</u>	<u>106,188,000</u>	<u>92,353,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>80,728,000</u>	<u>93,782,000</u>	<u>82,903,000</u>
A01202	House rent Allowance				17,442,000	18,946,000	16,596,000
A01203	Conveyance allowance				2,642,000	3,015,000	2,191,000
A01204	Sumptuary Allowance				19,305,000	19,884,000	17,496,000
A01205	Dearness Allowance				11,602,000	16,986,000	12,420,000
A0120D	Integrated Allowance				57,000	60,000	53,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				154,000	27,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				2,581,000	2,187,000	1,736,000
A0120X	Ad - hoc Allowance - 2010				9,000	76,000	
A01211	Hill allowance				68,000	64,000	54,000
A01212	Telecommunication allowance				3,359,000	3,331,000	2,938,000

**GC21005 (005)
CABINET**

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1516	Secretary Cabinet Gilgit					
A01217	Medical allowance			7,849,000	7,929,000	6,928,000
A0121A	Ad - hoc Allowance - 2011				47,000	
A0121J	Transport monetization Allowance			2,280,000	1,920,000	1,728,000
A0121M	Adhoc Relief Allowance - 2012				207,000	
A0121N	Personal Allowance			338,000	299,000	283,000
A0121T	Adhoc Relief Allowance 2013			3,000	110,000	
A0121Z	Adhoc Relief Allowance-2014				69,000	
A01224	Entertainment allowance			5,000	3,000	6,000
A01226	Computer allowance			27,000	33,000	33,000
A0122C	Adhoc Relief Allowance - 2015			1,000	44,000	
A0122M	Ad-hoc Relief Allowance-2016			2,043,000	1,916,000	1,604,000
A0122S	Utility Allowance				2,507,000	4,752,000
A0122Y	Ad-hoc Relief Allowance 2017			2,522,000	2,373,000	2,100,000
A01235	Secretariat allowance				46,000	99,000
A01236	Deputation allowance			12,000		
A01239	Special allowance			22,000		
A0123E	Executive Allowance					2,380,000
A0123G	Ad-hoc Relief Allowance-2018				2,305,000	2,100,000
A01240	Utility allowance for gas			3,343,000	3,293,000	2,889,000
A01241	Utility allowance for electricity			402,000	552,000	497,000
A01245	Indexed house rent allowance			140,000		
A01250	Incentive Allowance			4,522,000	4,558,000	1,020,000
A01270	Other				<u>995,000</u>	<u>3,000,000</u>
001	Others				995,000	3,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,100,000</u>	<u>12,406,000</u>	<u>9,450,000</u>
A01271	Overtime allowance			100,000		
A01273	Honoraria			250,000	1,801,000	250,000
A01274	Medical charges			1,250,000	712,000	700,000
A01277	Contingent paid staff			<u>8,500,000</u>	<u>9,893,000</u>	<u>8,500,000</u>
001	Contingent Paid Staff			8,500,000	9,893,000	8,500,000
A03	TOTAL OPERATING EXPENSES			<u>44,774,000</u>	<u>51,657,900</u>	<u>41,410,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,020,000</u>	<u>1,300,000</u>	<u>970,000</u>
A03201	Postage and telegraph			20,000		20,000
A03202	Telephone and trunk call			<u>1,000,000</u>	<u>1,300,000</u>	<u>950,000</u>

**GC21005 (005)
CABINET**

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1516	Secretary Cabinet Gilgit					
001	Telephone and Trunk Calls				1,300,000	
A033	TOTAL UTILITIES			<u>2,651,000</u>	<u>2,529,000</u>	<u>2,519,000</u>
A03301	Gas			1,000		1,000
A03303	Electricity			<u>350,000</u>	<u>415,000</u>	<u>333,000</u>
001	Electricity				415,000	
A03304	Hot and cold weather charges			<u>2,300,000</u>	<u>2,114,000</u>	<u>2,185,000</u>
001	Hot and Cold Weather Charges				2,114,000	
003	Gilgit-Baltistan Weather Charges			2,300,000		2,185,000
A034	TOTAL OCCUPANCY COSTS			<u>1,200,000</u>	<u>1,285,000</u>	<u>1,140,000</u>
A03402	Rent for office building			<u>1,200,000</u>	<u>1,285,000</u>	<u>1,140,000</u>
001	Rent for Office Building			1,200,000	1,285,000	1,140,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>92,900</u>	<u>1,000</u>
A03603	Registration			1,000	92,900	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>20,002,000</u>	<u>27,139,000</u>	<u>17,002,000</u>
A03805	Travelling allowance			<u>10,000,000</u>	<u>13,639,000</u>	<u>8,500,000</u>
001	Travelling Allowance				13,639,000	
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>10,000,000</u>	<u>13,500,000</u>	<u>8,500,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			10,000,000	13,500,000	8,500,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>19,900,000</u>	<u>19,312,000</u>	<u>19,778,000</u>
A03901	Stationery			<u>850,000</u>	<u>765,000</u>	<u>808,000</u>
001	Stationery				765,000	
A03902	Printing and publication			400,000	560,000	380,000
A03905	Newspapers periodicals and books			<u>300,000</u>	<u>320,000</u>	<u>300,000</u>
001	Newspapers, Periodicals and Books			300,000	320,000	300,000

**GC21005 (005)
CABINET**

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1516	Secretary Cabinet Gilgit					
A03906	Uniforms and protective clothing			<u>150,000</u>		<u>150,000</u>
001	Uniforms and Protective Clothing			150,000		150,000
A03970	Others			<u>18,200,000</u>	<u>17,667,000</u>	<u>18,140,000</u>
001	Others			1,200,000	17,667,000	1,140,000
010	Others-(Discretionary Grant)			17,000,000		17,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>1,010,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>1,010,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,010,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,010,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>2,401,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>2,401,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	2,401,000	
A06	TOTAL TRANSFERS			<u>700,000</u>	<u>233,000</u>	<u>665,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>700,000</u>	<u>233,000</u>	<u>665,000</u>
A06301	Entertainments & Gifts			<u>700,000</u>	<u>233,000</u>	<u>665,000</u>
001	Entertainments & Gifts				233,000	
A09	TOTAL PHYSICAL ASSETS			<u>350,000</u>	<u>503,000</u>	<u>350,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>337,000</u>	<u>150,000</u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>337,000</u>	<u>150,000</u>
001	Purchase of Plant & Machinery			150,000	337,000	150,000

**GC21005 (005)
CABINET**

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1516	Secretary Cabinet Gilgit					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>166,000</u>	<u>200,000</u>
A09701	Purchase of Furniture and Fixture			200,000	166,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,600,000</u>	<u>11,121,000</u>	<u>7,400,000</u>
A130	TOTAL TRANSPORT			<u>8,000,000</u>	<u>10,465,500</u>	<u>6,800,000</u>
A13001	Transport			<u>8,000,000</u>	<u>10,465,500</u>	<u>6,800,000</u>
001	Transport			8,000,000	10,465,500	6,800,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>390,000</u>	<u>300,000</u>
A13101	Machinery and Equipment			<u>300,000</u>	<u>390,000</u>	<u>300,000</u>
001	Machinery and Equipment			300,000	390,000	300,000
A132	TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>265,500</u>	<u>300,000</u>
A13201	Furniture and Fixtures			<u>300,000</u>	<u>265,500</u>	<u>300,000</u>
001	Furniture and Fixture				265,500	
Secretary Cabinet Gilgit				196,591,000	226,665,600	196,868,000

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

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

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

	Rs
Charged:	0
Voted:	180,485,000
Total:	180,485,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS	161,319,000	194,317,800	180,485,000
TOTAL	161,319,000	194,317,800	180,485,000

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
GL1515	Secretary Gilgit Baltistan Legislative Assembly	161,319,000	194,317,800	180,485,000
TOTAL		161,319,000	194,317,800	180,485,000

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>124,798,000</u>	<u>144,438,900</u>	<u>137,266,000</u>
A011	PAY	<u>46,192,000</u>	<u>45,483,900</u>	<u>44,157,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>32,719,000</u>	<u>30,878,000</u>	<u>29,652,000</u>
A01101	Basic Pay	30,815,000	29,254,000	28,221,000
A01102	Personal pay	56,000		
A01103	Special pay	1,848,000	1,624,000	1,431,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>13,473,000</u>	<u>14,605,900</u>	<u>14,505,000</u>
A01151	Pay of Other Staff	11,988,000	13,041,900	12,823,000
A01152	Personal pay	3,000	8,000	9,000
A01153	Special pay	1,482,000	1,556,000	1,673,000
A012	ALLOWANCES	<u>78,606,000</u>	<u>98,955,000</u>	<u>93,109,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>55,890,000</u>	<u>62,936,000</u>	<u>62,569,000</u>
A01202	House rent Allowance	10,589,000	11,564,000	10,442,000
A01203	Conveyance allowance	3,551,000	3,398,000	3,042,000
A01204	Sumptuary Allowance	8,780,000	8,460,000	7,614,000
A01205	Dearness Allowance	4,640,000	4,400,000	3,888,000
A0120D	Integrated Allowance	112,000	112,000	101,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	2,651,000	2,680,000	2,534,000
A0120X	Ad - hoc Allowance - 2010	1,851,000	7,000	
A01211	Hill allowance	84,000	83,000	75,000
A01212	Telecommunication allowance	2,789,000	2,664,000	2,398,000
A01217	Medical allowance	5,365,000	5,186,000	4,668,000
A0121J	Transport monetization Allowance		1,737,000	2,916,000
A0121N	Personal Allowance	36,000	44,000	44,000
A0121T	Adhoc Relief Allowance 2013		3,000	
A0121Z	Adhoc Relief Allowance-2014		1,000	
A01224	Entertainment allowance	7,000	6,000	6,000
A01226	Computer allowance	88,000	72,000	65,000
A01228	Orderly allowance	122,000		
A0122M	Ad-hoc Relief Allowance-2016	2,303,000	2,177,000	1,978,000
A0122S	Utility Allowance		3,543,000	6,740,000
A0122Y	Ad-hoc Relief Allowance 2017	2,802,000	2,822,000	2,602,000
A01239	Special allowance	194,000	50,000	
A0123E	Executive Allowance			3,552,000
A0123G	Ad-hoc Relief Allowance-2018		2,820,000	2,592,000

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

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

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

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

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

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

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

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

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS						
GL1515	Secretary Gilgit Baltistan Legislative Assembly						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>124,798,000</u>	<u>144,438,900</u>	<u>137,266,000</u>
A011	TOTAL PAY		<u>146</u>	<u>149</u>	<u>46,192,000</u>	<u>45,483,900</u>	<u>44,157,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>70</u>	<u>70</u>	<u>32,719,000</u>	<u>30,878,000</u>	<u>29,652,000</u>
A01101	Total Basic Pay		<u>70</u>	<u>70</u>	<u>30,815,000</u>	<u>29,254,000</u>	<u>28,221,000</u>
D087	Deputy Speaker	(Special)	1	1			1,242,000
M038	Member of GB Legislative Assembly	(Special)	24	24			9,828,000
S095	Speaker	(Special)	1	1			1,296,000
S100	Special Seats	(Special)	6	6			9,000
T022	Technocrats	(Special)	3	3			9,000
S014	Secretary	(BPS-20)	1				
S014	Secretary	(BPS-19)		1			923,000
D074	Deputy Secretary	(BPS-18)		1			599,000
D085	Deputy Secretary Admin	(BPS-18)	1	1			599,000
D086	Deputy Secretary Legislation	(BPS-18)	1	1			599,000
D157	Draftsman	(BPS-18)	1				
S108	Staff Officer	(BPS-18)	1	1			928,000
A015	Accounts Officer	(BPS-17)	1	1			393,000
A146	Assistant Secretary	(BPS-17)	6	7			3,118,000
C082	Computer Programmer	(BPS-17)	1	1			616,000
I008	Information Officer	(BPS-17)	1	1			442,000
P024	Personal Assistant	(BPS-17)	2	2			784,000
P054	Private Secretary	(BPS-17)	2	2			983,000
P071	Public Relation Officer	(BPS-17)	1	1			616,000
R024	Reporter	(BPS-17)	3	3			1,549,000
S102	Speech Writer	(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 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS						
GL1515	Secretary Gilgit Baltistan Legislative Assembly						
S147	Superintendent	(BPS-17)	2	2			934,000
T055	Translation Officer	(BPS-17)	1	1			368,000
C077	Computer Operator	(BPS-16)	3	3			822,000
P067	Protocol Officer	(BPS-16)	1	1			280,000
P071	Public Relation Officer	(BPS-16)	1	1			280,000
S081	Sergeant-at-Arm	(BPS-16)	1	1			280,000
S116	Stenographer	(BPS-16)	3	3			724,000
A01102	Personal pay				56,000		
A01103	Special pay				1,848,000	1,624,000	1,431,000
A011-2	TOTAL PAY OF OTHER STAFF		76	79	<u>13,473,000</u>	<u>14,605,900</u>	<u>14,505,000</u>
A01151	Total Pay of Other Staff		76	79	<u>11,988,000</u>	<u>13,041,900</u>	<u>12,823,000</u>
A068	Assistant	(BPS-16)	3	5			855,000
L077	Librarian	(BPS-16)	1	1			280,000
T012	Technical Assistant Sound	(BPS-16)	1	1			345,000
D067	Deputy PRO	(BPS-15)	1	1			241,000
S069	Senior Photographer	(BPS-14)	1	1			311,000
S117	Stenotypist	(BPS-14)	1	1			181,000
U019	Upper Division Clerk	(BPS-14)	4	5			989,000
D021	Data Entry Operator	(BPS-12)	1	1			181,000
L093	Lower Division Clerk	(BPS-11)	7	7			1,331,000
Q001	Qari	(BPS-09)	1	1			266,000
A134	Assistant Photographer	(BPS-08)	1	1			163,000
R017	Record Keeper	(BPS-07)	1	1			156,000
S125	Store Keeper	(BPS-07)	1	1			156,000
D159	Driver	(BPS-05)	5	5			776,000
S094	Sound Operator	(BPS-05)	1	1			142,000

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GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS						
GL1515	Secretary Gilgit Baltistan Legislative Assembly						
D159	Driver	(BPS-04)	8	8			1,259,000
C110	Cook	(BPS-03)	1	1			174,000
D118	Dispatch Rider	(BPS-03)	1	1			132,000
Q002	Qasid	(BPS-03)	2	2			439,000
C053	Chowkidar	(BPS-02)	2	2			302,000
C110	Cook	(BPS-02)	2	2			334,000
D153	Doorkeeper	(BPS-02)	1	1			163,000
N006	Naib Qasid	(BPS-02)	7	7			953,000
S167	Sweeper	(BPS-02)	2	2			344,000
A163	Attendants	(BPS-01)	7	7			822,000
M011	Mali	(BPS-01)	1	1			119,000
N006	Naib Qasid	(BPS-01)	12	12			1,409,000
A01152	Personal pay				3,000	8,000	9,000
A01153	Special pay				1,482,000	1,556,000	1,673,000
A012	TOTAL ALLOWANCES				<u>78,606,000</u>	<u>98,955,000</u>	<u>93,109,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>55,890,000</u>	<u>62,936,000</u>	<u>62,569,000</u>
A01202	House rent Allowance				10,589,000	11,564,000	10,442,000
A01203	Conveyance allowance				3,551,000	3,398,000	3,042,000
A01204	Sumptuary Allowance				8,780,000	8,460,000	7,614,000
A01205	Dearness Allowance				4,640,000	4,400,000	3,888,000
A0120D	Integrated Allowance				112,000	112,000	101,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				2,651,000	2,680,000	2,534,000
A0120X	Ad - hoc Allowance - 2010				1,851,000	7,000	
A01211	Hill allowance				84,000	83,000	75,000
A01212	Telecommunication allowance				2,789,000	2,664,000	2,398,000
A01217	Medical allowance				5,365,000	5,186,000	4,668,000
A0121J	Transport monetization Allowance					1,737,000	2,916,000
A0121N	Personal Allowance				36,000	44,000	44,000
A0121T	Adhoc Relief Allowance 2013					3,000	

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS					
GL1515	Secretary Gilgit Baltistan Legislative Assembly					
A0121Z	Adhoc Relief Allowance-2014				1,000	
A01224	Entertainment allowance			7,000	6,000	6,000
A01226	Computer allowance			88,000	72,000	65,000
A01228	Orderly allowance			122,000		
A0122M	Ad-hoc Relief Allowance-2016			2,303,000	2,177,000	1,978,000
A0122S	Utility Allowance				3,543,000	6,740,000
A0122Y	Ad-hoc Relief Allowance 2017			2,802,000	2,822,000	2,602,000
A01239	Special allowance			194,000	50,000	
A0123E	Executive Allowance					3,552,000
A0123G	Ad-hoc Relief Allowance-2018				2,820,000	2,592,000
A01240	Utility allowance for gas			3,023,000	2,925,000	2,664,000
A01241	Utility allowance for electricity			561,000	554,000	515,000
A01250	Incentive Allowance			6,342,000	5,642,000	1,523,000
A01270	Other				<u>1,986,000</u>	<u>2,610,000</u>
001	Others				1,986,000	2,610,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>22,716,000</u>	<u>36,019,000</u>	<u>30,540,000</u>
A01271	Overtime allowance			1,000		
A01273	Honoraria			1,200,000	4,456,000	2,000,000
A01274	Medical charges			2,300,000	2,300,000	1,500,000
A01277	Contingent paid staff			<u>2,000,000</u>	<u>2,048,000</u>	<u>2,040,000</u>
001	Contingent Paid Staff			2,000,000	2,048,000	2,040,000
A01282	Session Allowance			17,215,000	27,215,000	25,000,000
A03	TOTAL OPERATING EXPENSES			<u>27,418,000</u>	<u>35,048,900</u>	<u>30,653,000</u>
A032	TOTAL COMMUNICATIONS			<u>830,000</u>	<u>1,587,000</u>	<u>790,000</u>
A03201	Postage and telegraph			30,000	17,000	30,000
A03202	Telephone and trunk call			<u>800,000</u>	<u>1,570,000</u>	<u>760,000</u>
001	Telephone and Trunk Calls				1,570,000	
A033	TOTAL UTILITIES			<u>3,066,000</u>	<u>2,418,000</u>	<u>2,921,000</u>
A03301	Gas			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Gas				135,000	
A03303	Electricity			<u>500,000</u>	<u>9,000</u>	<u>475,000</u>

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS					
GL1515	Secretary Gilgit Baltistan Legislative Assembly					
001	Electricity				9,000	
A03304	Hot and cold weather charges			<u>2,416,000</u>	<u>2,274,000</u>	<u>2,296,000</u>
001	Hot and Cold Weather Charges				2,274,000	
003	Gilgit-Baltistan Weather Charges			2,416,000		2,296,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>900</u>	<u>1,000</u>
A03402	Rent for office building			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Rent for Office Building			1,000	900	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,671,000</u>	<u>22,778,000</u>	<u>18,521,000</u>
A03805	Travelling allowance			<u>10,000,000</u>	<u>13,050,000</u>	<u>8,500,000</u>
001	Travelling Allowance				13,050,000	
A03806	Transportation of Goods (Govt.)			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Transportation of Goods			20,000	18,000	20,000
A03807	P.O.L Charges A.planes			<u>5,650,000</u>	<u>9,710,000</u>	<u>10,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			5,650,000	9,710,000	10,000,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>7,850,000</u>	<u>8,265,000</u>	<u>8,420,000</u>
A03901	Stationery			<u>1,200,000</u>	<u>1,580,000</u>	<u>1,140,000</u>
001	Stationery				1,580,000	
A03902	Printing and publication			800,000	920,000	800,000
A03905	Newspapers periodicals and books			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001	Newspapers, Periodicals and Books			400,000	360,000	380,000
A03906	Uniforms and protective clothing			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Uniforms and Protective Clothing			100,000	90,000	100,000
A03970	Others			<u>5,350,000</u>	<u>5,315,000</u>	<u>6,000,000</u>
001	Others			2,150,000	5,315,000	2,800,000
010	Others-(Discretionary Grant)			3,200,000		3,200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>		

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS					
GL1515	Secretary Gilgit Baltistan Legislative Assembly					
A041	TOTAL PENSION			<u>2,000</u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R			1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
A06	TOTAL TRANSFERS			<u>3,000,000</u>	<u>4,590,000</u>	<u>4,000,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>3,000,000</u>	<u>4,590,000</u>	<u>4,000,000</u>
A06301	Entertainments & Gifts			<u>3,000,000</u>	<u>4,590,000</u>	<u>4,000,000</u>
001	Entertainments & Gifts				4,590,000	4,000,000
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>680,000</u>	<u>400,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>490,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>490,000</u>	<u>300,000</u>
001	Purchase of Plant & Machinery			100,000	490,000	300,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>190,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			100,000	190,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,900,000</u>	<u>9,560,000</u>	<u>8,166,000</u>
A130	TOTAL TRANSPORT			<u>5,200,000</u>	<u>8,730,000</u>	<u>7,500,000</u>

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS						
GL1515	Secretary Gilgit Baltistan Legislative Assembly						
A13001	Transport			<u>5,200,000</u>	<u>8,730,000</u>	<u>7,500,000</u>	
001	Transport			5,200,000	8,730,000	7,500,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>350,000</u>	<u>415,000</u>	<u>333,000</u>	
A13101	Machinery and Equipment			<u>350,000</u>	<u>415,000</u>	<u>333,000</u>	
001	Machinery and Equipment			350,000	415,000	333,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>350,000</u>	<u>415,000</u>	<u>333,000</u>	
A13201	Furniture and Fixtures			<u>350,000</u>	<u>415,000</u>	<u>333,000</u>	
001	Furniture and Fixture				415,000		
Secretary Gilgit Baltistan Legislative Assembly					161,319,000	194,317,800	180,485,000

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

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

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

	Rs
Charged:	0
Voted:	139,009,000
Total:	139,009,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR	118,771,000	223,408,000	139,009,000
TOTAL	118,771,000	223,408,000	139,009,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

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

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>65,530,000</u>	<u>82,814,300</u>	<u>87,543,000</u>
A011	PAY	<u>36,000,000</u>	<u>37,690,300</u>	<u>44,917,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>14,043,000</u>	<u>15,677,300</u>	<u>20,874,000</u>
A01101	Basic Pay	12,736,000	14,329,300	19,537,000
A01103	Special pay	1,271,000	1,296,000	1,288,000
A01105	Qualification Pay	36,000	52,000	49,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>21,957,000</u>	<u>22,013,000</u>	<u>24,043,000</u>
A01151	Pay of Other Staff	19,592,000	19,729,000	21,906,000
A01152	Personal pay	15,000	24,000	40,000
A01153	Special pay	2,350,000	2,260,000	2,097,000
A012	ALLOWANCES	<u>29,530,000</u>	<u>45,124,000</u>	<u>42,626,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>22,257,000</u>	<u>30,476,000</u>	<u>34,478,000</u>
A01201	Senior post Allowance	16,000	16,000	16,000
A01202	House rent Allowance	2,220,000	3,645,000	3,600,000
A01203	Conveyance allowance	3,272,000	3,588,000	4,380,000
A0120D	Integrated Allowance	61,000	65,000	60,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	410,000	563,000	738,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	2,183,000	2,331,000	2,251,000
A0120X	Ad - hoc Allowance - 2010	54,000	21,000	
A01211	Hill allowance	98,000	101,000	84,000
A01216	Qualification allowance	5,000	27,000	9,000
A01217	Medical allowance	2,211,000	2,222,000	2,067,000
A0121A	Ad - hoc Allowance - 2011		2,000	
A0121M	Adhoc Relief Allowance - 2012		19,000	
A0121N	Personal Allowance	26,000	13,000	22,000
A0121T	Adhoc Relief Allowance 2013		5,000	
A0121Z	Adhoc Relief Allowance-2014		7,000	
A01224	Entertainment allowance	18,000	17,000	19,000
A01226	Computer allowance	18,000	50,000	144,000
A01228	Orderly allowance	168,000	162,000	152,000
A0122C	Adhoc Relief Allowance - 2015		3,000	
A0122M	Ad-hoc Relief Allowance-2016	2,663,000	2,642,000	2,479,000
A0122S	Utility Allowance		2,815,000	5,379,000
A0122Y	Ad-hoc Relief Allowance 2017	3,170,000	3,393,000	3,248,000
A01235	Secretariat allowance		27,000	110,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01238	Charge allowance	93,000	133,000	195,000
A01239	Special allowance	258,000	163,000	144,000
A0123E	Executive Allowance			3,773,000
A0123G	Ad-hoc Relief Allowance-2018		2,614,000	3,229,000
A01241	Utility allowance for electricity		36,000	273,000
A01250	Incentive Allowance	5,313,000	5,771,000	2,106,000
A01270	Other		25,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>7,273,000</u>	<u>14,648,000</u>	<u>8,148,000</u>
A01271	Overtime allowance	75,000	20,000	
A01273	Honoraria	1,300,000	8,866,000	2,350,000
A01274	Medical charges	800,000	569,000	700,000
A01277	Contingent paid staff	5,098,000	5,193,000	5,098,000
A03	TOTAL OPERATING EXPENSES	<u>38,231,000</u>	<u>105,753,700</u>	<u>37,158,000</u>
A032	COMMUNICATIONS	<u>2,595,000</u>	<u>2,211,000</u>	<u>2,475,000</u>
A03201	Postage and telegraph	95,000	30,500	95,000
A03202	Telephone and trunk call	2,500,000	2,180,500	2,380,000
A033	UTILITIES	<u>6,908,000</u>	<u>10,335,000</u>	<u>6,568,000</u>
A03301	Gas	2,000,000	4,000,000	1,900,000
A03303	Electricity	3,230,000	4,285,000	3,073,000
A03304	Hot and cold weather charges	1,678,000	2,050,000	1,595,000
A034	OCCUPANCY COSTS	<u>4,066,000</u>	<u>4,688,000</u>	<u>3,863,000</u>
A03402	Rent for office building	1,000		1,000
A03403	Rent for residential building	4,065,000	4,688,000	3,862,000
A036	MOTOR VEHICLES	<u>2,000</u>	<u>118,900</u>	<u>2,000</u>
A03603	Registration	2,000	118,900	2,000
A038	TRAVEL & TRANSPORTATION	<u>16,832,000</u>	<u>24,984,900</u>	<u>16,034,000</u>
A03805	Travelling allowance	7,300,000	11,313,000	6,683,000
A03806	Transportation of Goods (Govt.)	160,000	149,000	160,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	9,331,000	13,522,900	9,150,000
A03808	Conveyance charges (Govt.)	41,000		41,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

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

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

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

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

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

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR						
GL1501	Secretary Services & GAD Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,545,000</u>	<u>48,237,300</u>	<u>49,605,000</u>
A011	TOTAL PAY		80	77	<u>19,511,000</u>	<u>20,560,300</u>	<u>24,189,000</u>
A011-1	TOTAL PAY OF OFFICERS		24	22	<u>8,349,000</u>	<u>9,517,300</u>	<u>12,904,000</u>
A01101	Total Basic Pay		<u>24</u>	<u>22</u>	<u>7,633,000</u>	<u>8,755,300</u>	<u>12,132,000</u>
C045	Chief Secretary	(BPS-21)	1	1			1,639,000
S014	Secretary	(BPS-20)	1	1			935,000
A030	Additional Secretary	(BPS-19)	1	1			706,000
C043	Chief Protocol Officer	(BPS-18)	1	1			631,000
D074	Deputy Secretary	(BPS-18)	3	3			1,845,000
D078	Deputy Secretary (Confidential)	(BPS-18)	1				
O007	Officer on Special Duty	(BPS-18)	1	1			655,000
A015	Accounts Officer	(BPS-17)	1	1			378,000
C075	Comptroller	(BPS-17)	1	1			503,000
D023	Database Administrator	(BPS-17)	1	1			378,000
N039	Network Administrator	(BPS-17)	1	1			378,000
P008	PA to Chief Secretary	(BPS-17)	1	1			378,000
P054	Private Secretary	(BPS-17)	1	1			627,000
S016	Section Officer	(BPS-17)	1	1			378,000
S022	Section Officer (Confidential)	(BPS-17)	1				
S093	Software Engineer/Application Developer	(BPS-17)	1	1			378,000
S147	Superintendent	(BPS-17)	2	2			971,000
W031	Web Designer	(BPS-17)	1	1			378,000
A072	Assistant Accounts Officer	(BPS-16)	1	1			237,000
C001	Caretaker	(BPS-16)	1	1			253,000
S116	Stenographer	(BPS-16)	1	1			484,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR						
GL1501	Secretary Services & GAD Gilgit						
A01103	Special pay				680,000	710,000	723,000
A01105	Qualification Pay				36,000	52,000	49,000
A011-2	TOTAL PAY OF OTHER STAFF		56	55	11,162,000	11,043,000	11,285,000
A01151	Total Pay of Other Staff		56	55	9,970,000	9,876,000	10,315,000
A068	Assistant	(BPS-16)	3	3			1,096,000
S117	Stenotypist	(BPS-14)	2	2			672,000
U019	Upper Division Clerk	(BPS-14)	3	3			724,000
L093	Lower Division Clerk	(BPS-11)	7	6			1,152,000
P034	Photostat Machine Operator	(BPS-07)	1	1			202,000
C110	Cook	(BPS-06)	1	1			351,000
D159	Driver	(BPS-05)	8	8			1,703,000
D170	Duplicate Machine Operator	(BPS-05)	1	1			184,000
T033	Telephone Operator	(BPS-05)	1	1			125,000
W002	Waiter	(BPS-05)	1	1			174,000
D159	Driver	(BPS-04)	2	2			272,000
D003	Daftari	(BPS-03)	1	1			216,000
Q002	Qasid	(BPS-03)	1	1			115,000
C053	Chowkidar	(BPS-02)	2	2			269,000
C110	Cook	(BPS-02)	5	5			425,000
N006	Naib Qasid	(BPS-02)	13	13			2,083,000
N022	Naib Qasid/Gardener	(BPS-02)	1	1			150,000
S167	Sweeper	(BPS-02)	2	2			297,000
N006	Naib Qasid	(BPS-01)	1	1			105,000
A01152	Personal pay				15,000	24,000	35,000
A01153	Special pay				1,177,000	1,143,000	935,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR				
GL1501	Secretary Services & GAD Gilgit				
A012	TOTAL ALLOWANCES		<u>17,034,000</u>	<u>27,677,000</u>	<u>25,416,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,904,000</u>	<u>18,426,000</u>	<u>20,636,000</u>
A01201	Senior post Allowance		16,000	16,000	16,000
A01202	House rent Allowance		1,113,000	1,884,000	1,860,000
A01203	Conveyance allowance		1,626,000	1,814,000	1,624,000
A0120D	Integrated Allowance		43,000	48,000	43,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		410,000	563,000	738,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp		1,604,000	1,617,000	1,407,000
A0120X	Ad - hoc Allowance - 2010		22,000	9,000	
A01211	Hill allowance		46,000	50,000	44,000
A01216	Qualification allowance			27,000	9,000
A01217	Medical allowance		1,149,000	1,155,000	1,116,000
A0121A	Ad - hoc Allowance - 2011			2,000	
A0121M	Adhoc Relief Allowance - 2012			19,000	
A0121N	Personal Allowance		26,000	13,000	22,000
A0121T	Adhoc Relief Allowance 2013			5,000	
A0121Z	Adhoc Relief Allowance-2014			7,000	
A01224	Entertainment allowance		18,000	17,000	19,000
A01226	Computer allowance			32,000	127,000
A01228	Orderly allowance		168,000	162,000	152,000
A0122C	Adhoc Relief Allowance - 2015			3,000	
A0122M	Ad-hoc Relief Allowance-2016		1,449,000	1,441,000	1,380,000
A0122S	Utility Allowance			1,977,000	3,834,000
A0122Y	Ad-hoc Relief Allowance 2017		1,706,000	1,849,000	1,826,000
A01235	Secretariat allowance			27,000	88,000
A01238	Charge allowance		62,000	63,000	
A01239	Special allowance		204,000	98,000	87,000
A0123E	Executive Allowance				2,947,000
A0123G	Ad-hoc Relief Allowance-2018			1,842,000	1,826,000
A01241	Utility allowance for electricity			36,000	208,000
A01250	Incentive Allowance		3,242,000	3,650,000	1,263,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,130,000</u>	<u>9,251,000</u>	<u>4,780,000</u>
A01271	Overtime allowance		50,000		

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1501	Secretary Services & GAD Gilgit					
A01273	Honoraria			800,000	6,112,000	1,500,000
A01274	Medical charges			400,000	379,000	400,000
A01277	Contingent paid staff			<u>2,880,000</u>	<u>2,760,000</u>	<u>2,880,000</u>
001	Contingent Paid Staff			2,880,000	2,760,000	2,880,000
A03	TOTAL OPERATING EXPENSES			<u>20,632,000</u>	<u>34,664,800</u>	<u>19,604,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,850,000</u>	<u>1,503,000</u>	<u>1,760,000</u>
A03201	Postage and telegraph			50,000	30,000	50,000
A03202	Telephone and trunk call			<u>1,800,000</u>	<u>1,473,000</u>	<u>1,710,000</u>
001	Telephone and Trunk Calls				1,473,000	
A033	TOTAL UTILITIES			<u>1,884,000</u>	<u>1,856,000</u>	<u>1,791,000</u>
A03303	Electricity			<u>650,000</u>	<u>732,000</u>	<u>618,000</u>
001	Electricity				732,000	
A03304	Hot and cold weather charges			<u>1,234,000</u>	<u>1,124,000</u>	<u>1,173,000</u>
001	Hot and Cold Weather Charges				1,124,000	
003	Gilgit-Baltistan Weather Charges			1,234,000		1,173,000
A034	TOTAL OCCUPANCY COSTS			<u>2,065,000</u>	<u>2,913,000</u>	<u>1,962,000</u>
A03403	Rent for residential building			2,065,000	2,913,000	1,962,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>89,900</u>	<u>1,000</u>
A03603	Registration			1,000	89,900	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,180,000</u>	<u>18,966,000</u>	<u>10,080,000</u>
A03805	Travelling allowance			<u>5,300,000</u>	<u>9,513,000</u>	<u>4,770,000</u>
001	Travelling Allowance				9,513,000	
A03806	Transportation of Goods (Govt.)			<u>150,000</u>	<u>140,000</u>	<u>150,000</u>
001	Transportation of Goods			150,000	140,000	150,000
A03807	P.O.L Charges A.planes			<u>5,700,000</u>	<u>9,313,000</u>	<u>5,130,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			5,700,000	9,313,000	5,130,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1501	Secretary Services & GAD Gilgit					
A03808	Conveyance charges (Govt.)			30,000		30,000
A039	TOTAL GENERAL			<u>3,652,000</u>	<u>9,336,900</u>	<u>4,010,000</u>
A03901	Stationery			<u>850,000</u>	<u>765,000</u>	<u>808,000</u>
001	Stationery				765,000	
A03902	Printing and publication			200,000	239,000	200,000
A03904	Hire of Vehicles				100,000	
A03905	Newspapers periodicals and books			<u>200,000</u>	<u>36,000</u>	<u>200,000</u>
001	Newspapers, Periodicals and Books			200,000	36,000	200,000
A03906	Uniforms and protective clothing			<u>100,000</u>	<u>362,000</u>	<u>100,000</u>
001	Uniforms and Protective Clothing			100,000	362,000	100,000
A03907	Advertising & Publicity				<u>12,000</u>	
001	ADVERTISING & PUBLICITY				12,000	
A03918	Exhibitions fairs and other national celebrations			<u>301,000</u>	<u>297,900</u>	<u>301,000</u>
001	Exhibitions, Fairs and other National Celebrations			300,000	297,900	300,000
002	Sports Competitions in GB			1,000		1,000
A03940	Unforeseen expenditure			1,000	1,647,000	1,000
A03970	Others			<u>2,000,000</u>	<u>5,878,000</u>	<u>2,400,000</u>
001	Others			2,000,000	5,878,000	1,900,000
023	Others (Imprest Money)					500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>		
A041	TOTAL PENSION			<u>2,000</u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R			1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1501	Secretary Services & GAD Gilgit					
A06	TOTAL TRANSFERS			<u>5,200,000</u>	<u>8,814,000</u>	<u>4,730,000</u>
A061	TOTAL SCHOLARSHIP			<u>1,000,000</u>	<u>377,000</u>	<u>950,000</u>
A06103	Cash awards			<u>1,000,000</u>	<u>377,000</u>	<u>950,000</u>
001	Cash Awards			1,000,000	377,000	950,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>4,200,000</u>	<u>8,437,000</u>	<u>3,780,000</u>
A06301	Entertainments & Gifts			<u>4,200,000</u>	<u>8,437,000</u>	<u>3,780,000</u>
001	Entertainments & Gifts				8,437,000	
A09	TOTAL PHYSICAL ASSETS			<u>551,000</u>	<u>608,000</u>	<u>550,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501	Purchase of Transport			<u>1,000</u>		
001	Purchase of Transport			1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>427,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery			<u>300,000</u>	<u>427,000</u>	<u>300,000</u>
001	Purchase of Plant & Machinery			300,000	427,000	300,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>250,000</u>	<u>181,000</u>	<u>250,000</u>
A09701	Purchase of Furniture and Fixture			250,000	181,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,501,000</u>	<u>15,659,000</u>	<u>4,101,000</u>
A130	TOTAL TRANSPORT			<u>4,000,000</u>	<u>15,283,000</u>	<u>3,600,000</u>
A13001	Transport			<u>4,000,000</u>	<u>15,283,000</u>	<u>3,600,000</u>
001	Transport			4,000,000	15,283,000	3,600,000

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SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1501	Secretary Services & GAD Gilgit					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>209,000</u>	<u>250,000</u>
A13101	Machinery and Equipment			<u>250,000</u>	<u>209,000</u>	<u>250,000</u>
001	Machinery and Equipment			250,000	209,000	250,000
A132	TOTAL FURNITURE AND FIXTURE			<u>250,000</u>	<u>167,000</u>	<u>250,000</u>
A13201	Furniture and Fixtures			<u>250,000</u>	<u>167,000</u>	<u>250,000</u>
001	Furniture and Fixture				167,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13370	Others			<u>1,000</u>		<u>1,000</u>
006	Repair & Provision of Missing Facilities in GAD Guest House			1,000		1,000
Secretary Services & GAD Gilgit				67,432,000	107,983,100	78,590,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR						
GL1524	Deputy Secretary Services Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,155,000</u>	<u>19,890,000</u>	<u>23,302,000</u>
A011	TOTAL PAY		31	33	<u>7,721,000</u>	<u>8,532,000</u>	<u>11,458,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	13	<u>4,248,000</u>	<u>4,654,000</u>	<u>6,558,000</u>
A01101	Total Basic Pay		11	13	<u>3,799,000</u>	<u>4,210,000</u>	<u>6,121,000</u>
D074	Deputy Secretary (BPS-18)		1	1			864,000
D078	Deputy Secretary (Confidential) (BPS-18)			1			90,000
D083	Deputy Secretary (Regulation) (BPS-18)		1	1			864,000
S016	Section Officer (BPS-17)		2	2			1,413,000
S022	Section Officer (Confidential) (BPS-17)			1			90,000
S025	Section Officer (Regulation) (BPS-17)		1	1			472,000
S147	Superintendent (BPS-17)		2	2			846,000
C077	Computer Operator (BPS-16)		1	1			352,000
S116	Stenographer (BPS-16)		3	3			1,130,000
A01103	Special pay				449,000	444,000	437,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>3,473,000</u>	<u>3,878,000</u>	<u>4,900,000</u>
A01151	Total Pay of Other Staff		20	20	<u>3,119,000</u>	<u>3,501,000</u>	<u>4,371,000</u>
A068	Assistant (BPS-16)		4	4			1,327,000
S117	Stenotypist (BPS-14)		1	1			505,000
U019	Upper Division Clerk (BPS-14)		2	2			531,000
D021	Data Entry Operator (BPS-12)		1	1			165,000
L093	Lower Division Clerk (BPS-11)		2	2			414,000
D159	Driver (BPS-05)		1	1			122,000
D170	Duplicate Machine Operator (BPS-05)		1	1			182,000

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015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR						
GL1524	Deputy Secretary Services Gilgit						
D159	Driver	(BPS-04)	1	1			141,000
N006	Naib Qasid	(BPS-02)	6	6			849,000
N006	Naib Qasid	(BPS-01)	1	1			135,000
A01152	Personal pay						5,000
A01153	Special pay				354,000	377,000	524,000
A012	TOTAL ALLOWANCES				<u>7,434,000</u>	<u>11,358,000</u>	<u>11,844,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,511,000</u>	<u>7,196,000</u>	<u>9,576,000</u>
A01202	House rent Allowance				638,000	1,087,000	1,149,000
A01203	Conveyance allowance				791,000	946,000	2,036,000
A0120D	Integrated Allowance				18,000	17,000	17,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				579,000	714,000	844,000
A0120X	Ad - hoc Allowance - 2010				12,000	12,000	
A01211	Hill allowance				14,000	14,000	8,000
A01216	Qualification allowance				5,000		
A01217	Medical allowance				423,000	450,000	416,000
A01226	Computer allowance				18,000	18,000	17,000
A0122M	Ad-hoc Relief Allowance-2016				577,000	589,000	566,000
A0122S	Utility Allowance					838,000	1,545,000
A0122Y	Ad-hoc Relief Allowance 2017				694,000	772,000	739,000
A01235	Secretariat allowance						22,000
A01238	Charge allowance				31,000	70,000	195,000
A01239	Special allowance				54,000	65,000	57,000
A0123E	Executive Allowance						826,000
A0123G	Ad-hoc Relief Allowance-2018						720,000
A01241	Utility allowance for electricity						65,000
A01250	Incentive Allowance				1,657,000	1,579,000	354,000
A01270	Other					<u>25,000</u>	
001	Others					25,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,923,000</u>	<u>4,162,000</u>	<u>2,268,000</u>
A01271	Overtime allowance				5,000		
A01273	Honoraria				350,000	2,604,000	700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1524	Deputy Secretary Services Gilgit					
A01274	Medical charges			200,000	190,000	200,000
A01277	Contingent paid staff			<u>1,368,000</u>	<u>1,368,000</u>	<u>1,368,000</u>
001	Contingent Paid Staff			1,368,000	1,368,000	1,368,000
A03	TOTAL OPERATING EXPENSES			<u>3,962,000</u>	<u>51,876,400</u>	<u>3,787,000</u>
A032	TOTAL COMMUNICATIONS			<u>130,000</u>	<u>167,500</u>	<u>130,000</u>
A03201	Postage and telegraph			30,000		30,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>167,500</u>	<u>100,000</u>
001	Telephone and Trunk Calls				167,500	
A033	TOTAL UTILITIES			<u>524,000</u>	<u>496,000</u>	<u>502,000</u>
A03303	Electricity			<u>80,000</u>	<u>28,000</u>	<u>80,000</u>
001	Electricity				28,000	
A03304	Hot and cold weather charges			<u>444,000</u>	<u>468,000</u>	<u>422,000</u>
001	Hot and Cold Weather Charges				468,000	
003	Gilgit-Baltistan Weather Charges			444,000		422,000
A036	TOTAL MOTOR VEHICLES				<u>29,000</u>	
A03603	Registration				29,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,982,000</u>	<u>1,673,900</u>	<u>1,884,000</u>
A03805	Travelling allowance			<u>950,000</u>	<u>855,000</u>	<u>903,000</u>
001	Travelling Allowance				855,000	
A03807	P.O.L Charges A.planes			<u>1,031,000</u>	<u>818,900</u>	<u>980,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,031,000	818,900	980,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>1,326,000</u>	<u>49,510,000</u>	<u>1,271,000</u>
A03901	Stationery			<u>700,000</u>	<u>780,000</u>	<u>665,000</u>
001	Stationery				780,000	
A03902	Printing and publication			100,000	90,000	100,000

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015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1524	Deputy Secretary Services Gilgit					
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>17,500</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	17,500	50,000
A03906	Uniforms and protective clothing			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Uniforms and Protective Clothing			25,000	22,500	25,000
A03918	Exhibitions fairs and other national celebrations			<u>50,000</u>		<u>50,000</u>
001	Exhibitions, Fairs and other National Celebrations			50,000		50,000
A03936	Foreign/Inland Training Course Fee			<u>1,000</u>	<u>48,240,000</u>	<u>1,000</u>
001	Foreign/Inland Training Course Fee			1,000	48,240,000	1,000
A03970	Others			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001	Others			400,000	360,000	380,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041	TOTAL PENSION			<u>1,000</u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>173,000</u>	<u>200,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>83,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>83,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1524	Deputy Secretary Services Gilgit					
001	Purchase of Plant & Machinery			100,000	83,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			100,000	90,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000,000</u>	<u>1,446,000</u>	<u>960,000</u>
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>1,215,000</u>	<u>760,000</u>
A13001	Transport			<u>800,000</u>	<u>1,215,000</u>	<u>760,000</u>
001	Transport			800,000	1,215,000	760,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>115,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>115,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	115,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>116,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures			<u>100,000</u>	<u>116,000</u>	<u>100,000</u>
001	Furniture and Fixture				116,000	
Deputy Secretary Services Gilgit				20,320,000	73,385,400	28,250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR						
GL1800	Gilgit-Baltistan House Islamabad(ID1492)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,830,000</u>	<u>14,687,000</u>	<u>14,636,000</u>
A011	TOTAL PAY		<u>44</u>	<u>44</u>	<u>8,768,000</u>	<u>8,598,000</u>	<u>9,270,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,446,000</u>	<u>1,506,000</u>	<u>1,412,000</u>
A01101	Total Basic Pay		2	2	<u>1,304,000</u>	<u>1,364,000</u>	<u>1,284,000</u>
C021	Chief Comptroller	(BPS-18)	1	1			743,000
C075	Comptroller	(BPS-17)	1	1			541,000
A01103	Special pay				142,000	142,000	128,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>42</u>	<u>42</u>	<u>7,322,000</u>	<u>7,092,000</u>	<u>7,858,000</u>
A01151	Total Pay of Other Staff		<u>42</u>	<u>42</u>	<u>6,503,000</u>	<u>6,352,000</u>	<u>7,220,000</u>
A068	Assistant	(BPS-16)	1	1			297,000
S117	Stenotypist	(BPS-14)	1	1			399,000
L093	Lower Division Clerk	(BPS-11)	2	2			185,000
S131	Sub Engineer	(BPS-11)	2	2			243,000
R013	Receptionist	(BPS-07)	2	2			208,000
T033	Telephone Operator	(BPS-07)	2	2			582,000
C110	Cook	(BPS-06)	3	3			412,000
M007	Machinist/Electrician	(BPS-06)	1	1			258,000
D159	Driver	(BPS-05)	2	2			390,000
P044	Plumber	(BPS-05)	1	1			234,000
W002	Waiter	(BPS-05)	12	12			2,142,000
D159	Driver	(BPS-04)	1	1			162,000
A083	Assistant Cook	(BPS-02)	1	1			180,000
G008	Gatekeeper	(BPS-02)	3	3			454,000
M011	Mali	(BPS-02)	1	1			178,000
N006	Naib Qasid	(BPS-02)	1	1			129,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR						
GL1800	Gilgit-Baltistan House Islamabad(ID1492)						
S167	Sweeper	(BPS-02)	2	2			198,000
S173	Sweeper/Cleaner	(BPS-02)	2	2			360,000
L028	Laundryman	(BPS-01)	1	1			99,000
T009	Tandoorchi	(BPS-01)	1	1			110,000
A01153	Special pay				819,000	740,000	638,000
A012	TOTAL ALLOWANCES				<u>5,062,000</u>	<u>6,089,000</u>	<u>5,366,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,842,000</u>	<u>4,854,000</u>	<u>4,266,000</u>
A01202	House rent Allowance				469,000	674,000	591,000
A01203	Conveyance allowance				855,000	828,000	720,000
A0120X	Ad - hoc Allowance - 2010				20,000		
A01211	Hill allowance				38,000	37,000	32,000
A01217	Medical allowance				639,000	617,000	535,000
A0122M	Ad-hoc Relief Allowance-2016				637,000	612,000	533,000
A0122Y	Ad-hoc Relief Allowance 2017				770,000	772,000	683,000
A0123G	Ad-hoc Relief Allowance-2018					772,000	683,000
A01250	Incentive Allowance				414,000	542,000	489,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,220,000</u>	<u>1,235,000</u>	<u>1,100,000</u>
A01271	Overtime allowance				20,000	20,000	
A01273	Honoraria				150,000	150,000	150,000
A01274	Medical charges				200,000		100,000
A01277	Contingent paid staff				<u>850,000</u>	<u>1,065,000</u>	<u>850,000</u>
001	Contingent Paid Staff				850,000	1,065,000	850,000
A03	TOTAL OPERATING EXPENSES				<u>12,237,000</u>	<u>15,721,500</u>	<u>12,422,000</u>
A032	TOTAL COMMUNICATIONS				<u>615,000</u>	<u>540,500</u>	<u>585,000</u>
A03201	Postage and telegraph				15,000	500	15,000
A03202	Telephone and trunk call				<u>600,000</u>	<u>540,000</u>	<u>570,000</u>
001	Telephone and Trunk Calls					540,000	

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015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1800	Gilgit-Baltistan House Islamabad(ID1492)					
A033	TOTAL UTILITIES			<u>4,500,000</u>	<u>7,983,000</u>	<u>4,275,000</u>
A03301	Gas			<u>2,000,000</u>	<u>4,000,000</u>	<u>1,900,000</u>
001	Gas				4,000,000	
A03303	Electricity			<u>2,500,000</u>	<u>3,525,000</u>	<u>2,375,000</u>
001	Electricity				3,525,000	
A03304	Hot and cold weather charges				<u>458,000</u>	
001	Hot and Cold Weather Charges				458,000	
A034	TOTAL OCCUPANCY COSTS			<u>2,001,000</u>	<u>1,775,000</u>	<u>1,901,000</u>
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			2,000,000	1,775,000	1,900,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,820,000</u>	<u>2,970,000</u>	<u>3,250,000</u>
A03805	Travelling allowance			<u>800,000</u>	<u>720,000</u>	<u>760,000</u>
001	Travelling Allowance				720,000	
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	9,000	10,000
A03807	P.O.L Charges A.planes			<u>2,000,000</u>	<u>2,241,000</u>	<u>2,470,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,000,000	2,241,000	1,900,000
007	P.O.L Charges (CS Camp Office)					570,000
A03808	Conveyance charges (Govt.)			10,000		10,000
A039	TOTAL GENERAL			<u>2,300,000</u>	<u>2,453,000</u>	<u>2,410,000</u>
A03901	Stationery			<u>800,000</u>	<u>387,000</u>	<u>760,000</u>
001	Stationery				387,000	
A03902	Printing and publication			300,000	135,000	300,000
A03905	Newspapers periodicals and books			<u>100,000</u>	<u>31,000</u>	<u>100,000</u>
001	Newspapers, Periodicals and Books			100,000	31,000	100,000

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SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1800	Gilgit-Baltistan House Islamabad(ID1492)					
A03906	Uniforms and protective clothing			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Uniforms and Protective Clothing			100,000	90,000	100,000
A03970	Others			<u>1,000,000</u>	<u>1,810,000</u>	<u>1,150,000</u>
001	Others			1,000,000	1,810,000	950,000
025	Others (Washing & Pressing of Linen)					200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>361,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>361,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R				<u>361,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				361,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	900,000	
A06	TOTAL TRANSFERS			<u>300,000</u>	<u>42,000</u>	<u>300,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>42,000</u>	<u>300,000</u>
A06301	Entertainments & Gifts			<u>300,000</u>	<u>42,000</u>	<u>300,000</u>
001	Entertainments & Gifts				42,000	
A09	TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>270,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>270,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery			100,000	270,000	100,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1800	Gilgit-Baltistan House Islamabad(ID1492)					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>		<u>200,000</u>
A09701	Purchase of Furniture and Fixture			200,000		200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,900,000</u>	<u>3,377,000</u>	<u>2,168,000</u>
A130	TOTAL TRANSPORT			<u>1,300,000</u>	<u>1,910,000</u>	<u>1,568,000</u>
A13001	Transport			<u>1,300,000</u>	<u>1,910,000</u>	<u>1,568,000</u>
001	Transport			1,300,000	1,910,000	1,235,000
011	Transport (CS Camp Office)					333,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>620,000</u>	<u>300,000</u>
A13101	Machinery and Equipment			<u>300,000</u>	<u>620,000</u>	<u>300,000</u>
001	Machinery and Equipment			300,000	620,000	300,000
A132	TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>847,000</u>	<u>300,000</u>
A13201	Furniture and Fixtures			<u>300,000</u>	<u>847,000</u>	<u>300,000</u>
001	Furniture and Fixture				847,000	
Gilgit-Baltistan House Islamabad(ID1492)				28,569,000	35,358,500	29,826,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1854	Chief Protocol Officer to Chief Secretary GB					
A03	TOTAL OPERATING EXPENSES			<u>1,400,000</u>	<u>3,491,000</u>	<u>1,345,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>850,000</u>	<u>1,375,000</u>	<u>820,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Travelling Allowance				225,000	
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>1,150,000</u>	<u>570,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	1,150,000	570,000
A039	TOTAL GENERAL			<u>550,000</u>	<u>2,116,000</u>	<u>525,000</u>
A03901	Stationery			<u>50,000</u>	<u>120,000</u>	<u>50,000</u>
001	Stationery				120,000	
A03970	Others			<u>500,000</u>	<u>1,996,000</u>	<u>475,000</u>
001	Others			500,000	1,996,000	475,000
A06	TOTAL TRANSFERS			<u>700,000</u>	<u>946,000</u>	<u>665,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>700,000</u>	<u>946,000</u>	<u>665,000</u>
A06301	Entertainments & Gifts			<u>700,000</u>	<u>946,000</u>	<u>665,000</u>
001	Entertainments & Gifts				946,000	
A09	TOTAL PHYSICAL ASSETS				<u>360,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>360,000</u>	
A09701	Purchase of Furniture and Fixture				360,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>350,000</u>	<u>1,884,000</u>	<u>333,000</u>
A130	TOTAL TRANSPORT			<u>350,000</u>	<u>1,884,000</u>	<u>333,000</u>
A13001	Transport			<u>350,000</u>	<u>1,884,000</u>	<u>333,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1854	Chief Protocol Officer to Chief Secretary GB					
001	Transport			350,000	1,884,000	333,000
	Chief Protocol Officer to Chief Secretary GB			2,450,000	6,681,000	2,343,000

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

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

**GC21008 (008)
HOME & PRISON**

	Rs
Charged:	0
Voted:	5,216,149,000
Total:	5,216,149,000

HEAD OF DEPARTMENT

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

**GC21008 (008)
HOME & PRISON**

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

**GC21008 (008)
HOME & PRISON**

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

GC21008 (008)
HOME & PRISON

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

**GC21008 (008)
HOME & PRISON**

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

**GC21008 (008)
HOME & PRISON**

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

GC21008 (008)
HOME & PRISON

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>3,993,297,000</u>	<u>4,313,139,700</u>	<u>4,067,728,000</u>
A011	PAY	<u>2,038,398,000</u>	<u>2,103,029,344</u>	<u>2,043,768,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>166,849,000</u>	<u>184,340,893</u>	<u>295,606,000</u>
A01101	Basic Pay	151,494,000	167,368,493	278,734,000
A01102	Personal pay	15,000	5,000	
A01103	Special pay	15,324,000	16,952,400	16,861,000
A01105	Qualification Pay	15,000	14,000	9,000
A01150	Others	1,000	1,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,871,549,000</u>	<u>1,918,688,451</u>	<u>1,748,162,000</u>
A01151	Pay of Other Staff	1,663,851,000	1,702,955,872	1,559,709,000
A01152	Personal pay	3,538,000	6,741,730	6,025,000
A01153	Special pay	204,129,000	208,966,849	182,405,000
A01170	Others	31,000	24,000	23,000
A012	ALLOWANCES	<u>1,954,899,000</u>	<u>2,210,110,356</u>	<u>2,023,960,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,856,406,000</u>	<u>2,109,298,356</u>	<u>1,947,291,000</u>
A01201	Senior post Allowance	34,000	52,000	89,000
A01202	House rent Allowance	126,575,000	185,825,303	176,567,000
A01203	Conveyance allowance	200,928,000	205,232,406	188,045,000
A01204	Sumptuary Allowance	9,000	9,000	8,000
A01207	Washing Allowance	7,429,000	7,484,000	6,898,000
A01208	Dress Allowance	4,821,000	6,295,600	5,978,000
A0120D	Integrated Allowance	1,243,000	1,176,000	1,056,000
A0120K	Special Judicial Allowance	1,055,000	2,307,000	9,077,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	5,303,000	5,973,000	5,469,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	1,465,000	1,390,000	1,304,000
A0120P	Adhoc Relief 2009	2,749,000	2,548,000	2,211,000
A0120Q	Fixed Daily Allowance	667,165,000	670,262,400	607,501,000
A0120R	Prison Allowance	2,805,000	4,630,000	5,415,000
A0120X	Ad - hoc Allowance - 2010	1,540,000	138,000	
A01210	Risk Allowance	13,387,000	13,627,000	12,343,000
A01211	Hill allowance	9,328,000	9,450,000	8,642,000
A01216	Qualification allowance	226,000	275,000	218,000
A01217	Medical allowance	149,411,000	151,748,459	138,995,000
A0121A	Ad - hoc Allowance - 2011	6,000	3,000	
A0121M	Adhoc Relief Allowance - 2012		164,000	

GC21008 (008)
HOME & PRISON

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0121N	Personal Allowance	13,755,000	11,855,000	9,344,000
A0121T	Adhoc Relief Allowance 2013	23,000	122,604	
A0121Z	Adhoc Relief Allowance-2014	28,000	53,604	
A01221	Accreditation allowance	4,000		
A01222	Hardship allowance			1,000
A01224	Entertainment allowance	41,000	42,000	41,000
A01225	Instructional Allowance	1,330,000	1,479,000	1,286,000
A01226	Computer allowance	407,000	501,500	408,000
A01228	Orderly allowance	348,000	504,000	456,000
A0122C	Adhoc Relief Allowance - 2015	10,000	58,706	
A0122M	Ad-hoc Relief Allowance-2016	149,861,000	150,557,731	136,093,000
A0122S	Utility Allowance		1,545,469	3,155,000
A0122Y	Ad-hoc Relief Allowance 2017	180,887,000	187,499,328	172,210,000
A01235	Secretariat allowance	103,000	103,000	94,000
A01236	Deputation allowance	173,000	110,000	101,000
A01238	Charge allowance	2,927,000	3,155,000	2,988,000
A01239	Special allowance	189,406,000	192,773,800	173,832,000
A0123E	Executive Allowance			5,311,000
A0123G	Ad-hoc Relief Allowance-2018		166,596,446	170,322,000
A01240	Utility allowance for gas	1,217,000	1,667,000	1,734,000
A01241	Utility allowance for electricity	114,000	105,000	117,000
A01242	Consolidation travelling allowance	6,586,000	4,749,000	1,000
A01243	Special travelling allowance	696,000	450,000	319,000
A01244	Adhoc relief	181,000	35,000	24,000
A01248	Judicial Allowance	2,198,000	2,547,000	2,366,000
A01250	Incentive Allowance	13,053,000	14,152,000	6,777,000
A01252	Non Practicing Allowance	12,000		
A01260	RATION ALLOWANCE	30,097,000	30,140,000	27,401,000
A01261	Constabulary Allowance	63,305,000	64,836,000	57,974,000
A01270	Other	4,165,000	5,070,000	5,120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>98,493,000</u>	<u>100,812,000</u>	<u>76,669,000</u>
A01271	Overtime allowance	282,000	108,000	
A01273	Honoraria	3,837,000	14,338,000	4,987,000
A01274	Medical charges	17,605,000	25,408,000	7,800,000
A01276	Outfit allowance	3,000		
A01277	Contingent paid staff	76,754,000	58,408,000	63,882,000
A01278	Leave salary		2,538,000	
A01289	Teaching Allowance	12,000	12,000	
A03	TOTAL OPERATING EXPENSES	<u>833,136,000</u>	<u>1,172,948,600</u>	<u>1,022,825,000</u>

GC21008 (008)
HOME & PRISON

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

**GC21008 (008)
HOME & PRISON**

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

**GC21008 (008)
HOME & PRISON**

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

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HOME & PRISON

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

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HOME & PRISON
SUMMARY OF SCALES FOR 2019-2020

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

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HOME & PRISON

011105 DISTRICT ADMINISTRATION

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

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HOME & PRISON

011105 DISTRICT ADMINISTRATION

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

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

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

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HOME & PRISON

011105 DISTRICT ADMINISTRATION

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

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HOME & PRISON

011105 DISTRICT ADMINISTRATION

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

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

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011105 DISTRICT ADMINISTRATION

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

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

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

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

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011105 DISTRICT ADMINISTRATION

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

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011105 DISTRICT ADMINISTRATION

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

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

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

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

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

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

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

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

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DM1001	Deputy Commissioner Diamer					
A03904	Hire of Vehicles			1,000	786,000	1,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	27,000	30,000
A03906	Uniforms and protective clothing			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Uniforms and Protective Clothing			70,000	63,000	70,000
A03921	Unforeseen exp.for disaster preparedness & relief					<u>2,500,000</u>
002	Relief Work On Demand					2,500,000
A03970	Others			<u>1,000,000</u>	<u>24,983,000</u>	<u>950,000</u>
001	Others			1,000,000	24,983,000	950,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>747,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>747,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R				<u>747,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				747,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
A06	TOTAL TRANSFERS			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
A06301	Entertainments & Gifts			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001	Entertainments & Gifts				360,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DM1001	Deputy Commissioner Diamer					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,030,000</u>	<u>1,927,000</u>	<u>985,000</u>
A130	TOTAL TRANSPORT			<u>900,000</u>	<u>1,810,000</u>	<u>855,000</u>
A13001	Transport			<u>900,000</u>	<u>1,810,000</u>	<u>855,000</u>
001	Transport			900,000	1,810,000	855,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
A13101	Machinery and Equipment			<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
001	Machinery and Equipment			65,000	58,500	65,000
A132	TOTAL FURNITURE AND FIXTURE			<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
A13201	Furniture and Fixtures			<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
001	Furniture and Fixture				58,500	
Deputy Commissioner	Diamer			25,564,000	183,944,893	27,331,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
DM1002	Assistant Commissioner Darel						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,718,000</u>	<u>19,827,000</u>	<u>20,260,000</u>
A011	TOTAL PAY		<u>67</u>	<u>67</u>	<u>11,714,000</u>	<u>11,761,000</u>	<u>13,337,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>443,000</u>	<u>667,000</u>	<u>1,131,000</u>
A01101	Total Basic Pay		2	2	<u>399,000</u>	<u>601,000</u>	<u>1,055,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1			777,000
T025	Tehsildar	(BPS-16)	1	1			278,000
A01103	Special pay				44,000	66,000	76,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>65</u>	<u>65</u>	<u>11,271,000</u>	<u>11,094,000</u>	<u>12,206,000</u>
A01151	Total Pay of Other Staff		<u>65</u>	<u>65</u>	<u>9,982,000</u>	<u>9,903,000</u>	<u>11,150,000</u>
N029	Naib Tehsildar	(BPS-14)	1	1			189,000
S117	Stenotypist	(BPS-14)	1	1			1,000
U019	Upper Division Clerk	(BPS-14)	2	2			189,000
F020	Field Qanoongo	(BPS-11)	1	1			155,000
G016	Girdawar	(BPS-11)	1	1			504,000
L093	Lower Division Clerk	(BPS-11)	3	3			665,000
R006	Raja Orderly/Jamadar	(BPS-11)	3	3			778,000
P021	Patwari	(BPS-09)	3	3			421,000
L046	Leavy Hawaldar	(BPS-08)	3	3			781,000
N032	Naik/Leavy Munshi	(BPS-07)	4	4			755,000
L026	Lance Naik	(BPS-06)	2	2			494,000
L058	Levies	(BPS-05)	31	31			5,166,000
D159	Driver	(BPS-04)	2	2			234,000
C053	Chowkidar	(BPS-01)	2	2			204,000
N006	Naib Qasid	(BPS-01)	5	5			401,000
S167	Sweeper	(BPS-01)	1	1			213,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DM1002	Assistant Commissioner Darel					
A01153	Special pay			1,289,000	1,191,000	1,056,000
A012	TOTAL ALLOWANCES			<u>6,004,000</u>	<u>8,066,000</u>	<u>6,923,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,718,000</u>	<u>6,706,000</u>	<u>5,838,000</u>
A01202	House rent Allowance			541,000	954,000	819,000
A01203	Conveyance allowance			1,000,000	1,232,000	1,090,000
A0120Q	Fixed Daily Allowance			206,000	154,000	139,000
A0120X	Ad - hoc Allowance - 2010			100,000		
A01210	Risk Allowance			156,000	144,000	153,000
A01211	Hill allowance			47,000	60,000	54,000
A01217	Medical allowance			986,000	931,000	824,000
A0122M	Ad-hoc Relief Allowance-2016			773,000	835,000	755,000
A0122Y	Ad-hoc Relief Allowance 2017			909,000	1,050,000	962,000
A0123G	Ad-hoc Relief Allowance-2018				1,046,000	962,000
A01270	Other				<u>300,000</u>	<u>80,000</u>
001	Others				300,000	
002	Others-(Ex. Rulers)					80,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,286,000</u>	<u>1,360,000</u>	<u>1,085,000</u>
A01271	Overtime allowance			1,000		
A01273	Honoraria			25,000	100,000	25,000
A01274	Medical charges			300,000	300,000	100,000
A01277	Contingent paid staff			<u>960,000</u>	<u>960,000</u>	<u>960,000</u>
001	Contingent Paid Staff			960,000	960,000	960,000
A03	TOTAL OPERATING EXPENSES			<u>3,619,000</u>	<u>4,456,000</u>	<u>3,465,000</u>
A032	TOTAL COMMUNICATIONS			<u>75,000</u>	<u>67,500</u>	<u>75,000</u>
A03201	Postage and telegraph			15,000	13,500	15,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls				54,000	
A033	TOTAL UTILITIES			<u>728,000</u>	<u>805,000</u>	<u>696,000</u>
A03303	Electricity			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DM1002	Assistant Commissioner Darel					
001	Electricity				63,000	
A03304	Hot and cold weather charges			<u>658,000</u>	<u>742,000</u>	<u>626,000</u>
001	Hot and Cold Weather Charges				742,000	
003	Gilgit-Baltistan Weather Charges			658,000		626,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,750,000</u>	<u>2,125,000</u>	<u>1,664,000</u>
A03805	Travelling allowance			<u>780,000</u>	<u>702,000</u>	<u>741,000</u>
001	Travelling Allowance				702,000	
A03806	Transportation of Goods (Govt.)			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Transportation of Goods			20,000	18,000	20,000
A03807	P.O.L Charges A.planes			<u>950,000</u>	<u>1,405,000</u>	<u>903,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			950,000	1,405,000	903,000
A039	TOTAL GENERAL			<u>1,065,000</u>	<u>1,458,500</u>	<u>1,029,000</u>
A03901	Stationery			<u>280,000</u>	<u>252,000</u>	<u>280,000</u>
001	Stationery				252,000	
A03902	Printing and publication			40,000	36,000	40,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	13,500	15,000
A03906	Uniforms and protective clothing			<u>330,000</u>	<u>297,000</u>	<u>314,000</u>
001	Uniforms and Protective Clothing			330,000	297,000	314,000
A03970	Others			<u>400,000</u>	<u>860,000</u>	<u>380,000</u>
001	Others			400,000	860,000	380,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,220,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,220,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	

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

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

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

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
DM1022	Assistant Commissioner, Chilas						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,681,000</u>	<u>29,794,000</u>	<u>26,116,000</u>
A011	TOTAL PAY		<u>75</u>	<u>75</u>	<u>17,778,000</u>	<u>18,522,000</u>	<u>16,972,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>436,000</u>	<u>801,000</u>	<u>862,000</u>
A01101	Total Basic Pay		2	2	<u>436,000</u>	<u>768,000</u>	<u>821,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1			442,000
T025	Tehsildar	(BPS-16)	1	1			379,000
A01103	Special pay					33,000	41,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>73</u>	<u>73</u>	<u>17,342,000</u>	<u>17,721,000</u>	<u>16,110,000</u>
A01151	Total Pay of Other Staff		<u>73</u>	<u>73</u>	<u>15,442,000</u>	<u>15,888,000</u>	<u>14,596,000</u>
N029	Naib Tehsildar	(BPS-14)	1	1			209,000
S117	Stenotypist	(BPS-14)	1	1			171,000
U019	Upper Division Clerk	(BPS-14)	3	3			755,000
L093	Lower Division Clerk	(BPS-11)	3	3			710,000
R006	Raja Orderly/Jamadar	(BPS-11)	6	6			1,790,000
L046	Leavy Hawaldar	(BPS-08)	7	7			1,829,000
N032	Naik/Leavy Munshi	(BPS-07)	5	5			1,259,000
L026	Lance Naik	(BPS-06)	3	3			689,000
D159	Driver	(BPS-05)	1	1			119,000
L059	Levies/Ferriman	(BPS-05)	40	40			6,579,000
N006	Naib Qasid	(BPS-02)	3	3			486,000
A01152	Personal pay				12,000		
A01153	Special pay				1,888,000	1,833,000	1,514,000
A012	TOTAL ALLOWANCES				<u>8,903,000</u>	<u>11,272,000</u>	<u>9,144,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,134,000</u>	<u>10,408,000</u>	<u>8,480,000</u>

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

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

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

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

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

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

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

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

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

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

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011105 DISTRICT ADMINISTRATION

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

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

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

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

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

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

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

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1001	Additional Deputy Commissioner Gilgit					
A033	TOTAL UTILITIES			<u>35,000</u>	<u>34,300</u>	<u>35,000</u>
A03303	Electricity			<u>7,000</u>	<u>6,300</u>	<u>7,000</u>
001	Electricity				6,300	
A03304	Hot and cold weather charges			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
001	Hot and Cold Weather Charges				28,000	
003	Gilgit-Baltistan Weather Charges			28,000		28,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>995,000</u>	<u>400,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>470,000</u>	<u>150,000</u>
001	Travelling Allowance				470,000	
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>525,000</u>	<u>250,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	525,000	250,000
A039	TOTAL GENERAL			<u>240,000</u>	<u>566,000</u>	<u>240,000</u>
A03901	Stationery			<u>80,000</u>	<u>172,000</u>	<u>80,000</u>
001	Stationery				172,000	
A03902	Printing and publication			5,000	4,500	5,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	9,000	10,000
A03906	Uniforms and protective clothing			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Uniforms and Protective Clothing			25,000	22,500	25,000
A03970	Others			<u>120,000</u>	<u>358,000</u>	<u>120,000</u>
001	Others			120,000	358,000	120,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
GL1521	Assistant Commissioner, Gilgit						
D003	Daftari	(BPS-03)	1	1			201,000
C053	Chowkidar	(BPS-02)	1	1			179,000
N006	Naib Qasid	(BPS-02)	4	4			616,000
N009	Naib Qasid /JK	(BPS-02)	31	31			6,480,000
S167	Sweeper	(BPS-02)	1	1			169,000
A01152	Personal pay				38,000	38,000	45,000
A01153	Special pay				1,894,000	1,894,000	1,604,000
A012	TOTAL ALLOWANCES				<u>9,778,000</u>	<u>9,878,000</u>	<u>10,699,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,997,000</u>	<u>8,997,000</u>	<u>10,190,000</u>
A01202	House rent Allowance				1,280,000	1,280,000	1,670,000
A01203	Conveyance allowance				1,788,000	1,788,000	1,555,000
A01207	Washing Allowance				11,000	11,000	10,000
A0120D	Integrated Allowance				131,000	131,000	111,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				106,000	106,000	139,000
A0120Q	Fixed Daily Allowance				530,000	530,000	528,000
A01210	Risk Allowance				403,000	403,000	401,000
A01211	Hill allowance				82,000	82,000	73,000
A01217	Medical allowance				1,335,000	1,335,000	1,169,000
A0121T	Adhoc Relief Allowance 2013				2,000	2,000	
A0121Z	Adhoc Relief Allowance-2014				1,000	1,000	
A0122M	Ad-hoc Relief Allowance-2016				1,347,000	1,347,000	1,170,000
A0122Y	Ad-hoc Relief Allowance 2017				1,661,000	1,661,000	1,489,000
A0123E	Executive Allowance						195,000
A0123G	Ad-hoc Relief Allowance-2018						1,489,000
A01250	Incentive Allowance				212,000	212,000	83,000
A01270	Other				<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
001	Others					108,000	108,000
002	Others-(Ex. Rulers)				108,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>781,000</u>	<u>881,000</u>	<u>509,000</u>
A01271	Overtime allowance				10,000	10,000	
A01273	Honoraria				25,000	125,000	25,000

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

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

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

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

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

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

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

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

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

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

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

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

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011105 DISTRICT ADMINISTRATION

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1546	Station Fire Officer Gilgit					
A0123G	Ad-hoc Relief Allowance-2018					271,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>620,000</u>	<u>620,000</u>	<u>620,000</u>
A01274	Medical charges			20,000	20,000	20,000
A01277	Contingent paid staff			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Contingent Paid Staff			600,000	600,000	600,000
A03	TOTAL OPERATING EXPENSES			<u>1,267,000</u>	<u>1,159,500</u>	<u>1,247,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A03201	Postage and telegraph			10,000	9,000	10,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls				36,000	
A033	TOTAL UTILITIES			<u>202,000</u>	<u>201,000</u>	<u>202,000</u>
A03303	Electricity			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Electricity				9,000	
A03304	Hot and cold weather charges			<u>192,000</u>	<u>192,000</u>	<u>192,000</u>
001	Hot and Cold Weather Charges				192,000	
003	Gilgit-Baltistan Weather Charges			192,000		192,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>586,000</u>	<u>527,400</u>	<u>566,000</u>
A03805	Travelling allowance			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Travelling Allowance				162,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	4,500	5,000
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	360,000	380,000
A03808	Conveyance charges (Govt.)			1,000	900	1,000
A039	TOTAL GENERAL			<u>429,000</u>	<u>386,100</u>	<u>429,000</u>
A03901	Stationery			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
GL1556	Commissioner Gilgit Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,029,000</u>	<u>12,510,000</u>	<u>14,174,000</u>
A011	TOTAL PAY		<u>34</u>	<u>34</u>	<u>5,756,000</u>	<u>6,834,000</u>	<u>8,470,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>2,753,000</u>	<u>3,257,000</u>	<u>3,688,000</u>
A01101	Total Basic Pay		<u>7</u>	<u>7</u>	<u>2,467,000</u>	<u>2,922,000</u>	<u>3,418,000</u>
C073	Commissioner	(BPS-19)	1	1			822,000
A024	Additional Commissioner	(BPS-18)	1	1			569,000
A036	Administrative Officer	(BPS-17)	1	1			378,000
A080	Assistant Commissioner	(BPS-17)	1	1			501,000
P054	Private Secretary	(BPS-17)	1	1			533,000
S147	Superintendent	(BPS-17)	1	1			378,000
A137	Assistant Protocol Officer	(BPS-16)	1	1			237,000
A01103	Special pay				283,000	335,000	270,000
A01105	Qualification Pay				3,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>27</u>	<u>27</u>	<u>3,003,000</u>	<u>3,577,000</u>	<u>4,782,000</u>
A01151	Total Pay of Other Staff		<u>27</u>	<u>27</u>	<u>2,634,000</u>	<u>3,192,000</u>	<u>4,299,000</u>
A009	Accountant	(BPS-16)	1	1			286,000
A068	Assistant	(BPS-16)	1	1			235,000
N029	Naib Tehsildar	(BPS-14)	1	1			279,000
U019	Upper Division Clerk	(BPS-14)	3	3			567,000
D021	Data Entry Operator	(BPS-12)	2	2			396,000
G016	Girdawar	(BPS-11)	2	2			306,000
L093	Lower Division Clerk	(BPS-11)	4	4			620,000
D159	Driver	(BPS-04)	3	3			531,000
C053	Chowkidar	(BPS-01)	1	1			108,000
C110	Cook	(BPS-01)	1	1			108,000

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
GL1615	Settlement Organization Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>66,166,000</u>	<u>69,831,000</u>	<u>70,534,000</u>
A011	TOTAL PAY		168	168	<u>45,013,000</u>	<u>43,840,000</u>	<u>46,911,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,039,000</u>	<u>3,340,000</u>	<u>3,877,000</u>
A01101	Total Basic Pay		7	7	<u>2,765,000</u>	<u>2,991,000</u>	<u>3,672,000</u>
S082	Settlement Officer	(BPS-18)	1	1			898,000
A035	Admin Officer	(BPS-17)	1	1			393,000
A147	Assistant Settlement Officer	(BPS-17)	1	1			541,000
O005	Office Superintendent	(BPS-17)	1	1			393,000
S116	Stenographer	(BPS-16)	1	1			362,000
T025	Tehsildar	(BPS-16)	2	2			1,085,000
A01103	Special pay				274,000	349,000	205,000
A011-2	TOTAL PAY OF OTHER STAFF		161	161	<u>41,974,000</u>	<u>40,500,000</u>	<u>43,034,000</u>
A01151	Total Pay of Other Staff		161	161	<u>37,330,000</u>	<u>36,095,000</u>	<u>38,314,000</u>
H004	Head Clerk	(BPS-16)	1	1			297,000
A007	Account Clerk	(BPS-14)	1	1			494,000
N029	Naib Tehsildar	(BPS-14)	11	11			3,452,000
S117	Stenotypist	(BPS-14)	1	1			184,000
D021	Data Entry Operator	(BPS-12)	1	1			161,000
F020	Field Qanoongo	(BPS-11)	20	20			2,771,000
N034	Nazir	(BPS-11)	1	1			152,000
O003	Office Qanoongo	(BPS-11)	1	1			152,000
P018	Pashi Qanoongo	(BPS-11)	1	1			152,000
S083	Settlement Qanoonqo	(BPS-11)	1	1			152,000
M062	Muharir	(BPS-09)	3	3			140,000
P021	Patwari	(BPS-09)	90	90			24,890,000

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1615	Settlement Organization Gilgit					
A01250	Incentive Allowance			139,000		
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>835,000</u>	<u>795,000</u>	<u>575,000</u>
A01271	Overtime allowance			10,000		
A01273	Honoraria			25,000	24,000	25,000
A01274	Medical charges			350,000	531,000	100,000
A01277	Contingent paid staff			<u>450,000</u>	<u>240,000</u>	<u>450,000</u>
001	Contingent Paid Staff			450,000	240,000	450,000
A03	TOTAL OPERATING EXPENSES			<u>5,651,000</u>	<u>4,070,500</u>	<u>5,405,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				45,000	
A033	TOTAL UTILITIES			<u>2,086,000</u>	<u>1,833,000</u>	<u>1,984,000</u>
A03303	Electricity			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Electricity				27,000	
A03304	Hot and cold weather charges			<u>2,056,000</u>	<u>1,806,000</u>	<u>1,954,000</u>
001	Hot and Cold Weather Charges				1,806,000	
003	Gilgit-Baltistan Weather Charges			2,056,000		1,954,000
A034	TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
A03402	Rent for office building			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001	Rent for Office Building			500,000	450,000	475,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,415,000</u>	<u>916,500</u>	<u>1,346,000</u>
A03805	Travelling allowance			<u>650,000</u>	<u>585,000</u>	<u>618,000</u>
001	Travelling Allowance				585,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
GN1001	Deputy Commissioner, Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,145,000</u>	<u>16,262,000</u>	<u>15,266,000</u>
A011	TOTAL PAY		29	27	<u>8,999,000</u>	<u>9,264,000</u>	<u>9,289,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,982,000</u>	<u>2,705,000</u>	<u>3,071,000</u>
A01101	Total Basic Pay		6	6	<u>2,704,000</u>	<u>2,459,000</u>	<u>2,792,000</u>
D040	Deputy Commissioner	(BPS-18)	1	1			513,000
A036	Administrative Officer	(BPS-17)	1	1			510,000
A081	Assistant Commissioner (Imp)	(BPS-17)		1			90,000
S147	Superintendent	(BPS-17)	1	1			504,000
A137	Assistant Protocol Officer	(BPS-16)	1	1			465,000
S116	Stenographer	(BPS-16)	1	1			710,000
T028	Tehsildar (Sub Division Chorbat)	(BPS-16)	1				
A01103	Special pay				278,000	246,000	279,000
A011-2	TOTAL PAY OF OTHER STAFF		23	21	<u>6,017,000</u>	<u>6,559,000</u>	<u>6,218,000</u>
A01151	Total Pay of Other Staff		23	21	<u>5,375,000</u>	<u>5,886,000</u>	<u>5,629,000</u>
A009	Accountant	(BPS-16)	1	1			497,000
C085	Confidential Clerk	(BPS-16)	1	1			482,000
D150	DK	(BPS-14)	1	1			479,000
S117	Stenotypist	(BPS-14)	1	1			395,000
U019	Upper Division Clerk	(BPS-14)	3	2			869,000
L093	Lower Division Clerk	(BPS-11)	3	3			878,000
D159	Driver	(BPS-05)	2	2			605,000
D159	Driver	(BPS-04)	1	1			201,000
C053	Chowkidar	(BPS-02)	2	2			270,000
N006	Naib Qasid	(BPS-02)	6	6			810,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
GN1001	Deputy Commissioner, Ghanche						
S167	Sweeper	(BPS-02)	1	1			143,000
S172	Sweeper (Sub Division Chorbhat)	(BPS-01)	1				
A01152	Personal pay					4,000	8,000
A01153	Special pay				642,000	669,000	581,000
A012	TOTAL ALLOWANCES				<u>5,146,000</u>	<u>6,998,000</u>	<u>5,977,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,015,000</u>	<u>5,576,000</u>	<u>4,997,000</u>
A01202	House rent Allowance				370,000	576,000	511,000
A01203	Conveyance allowance				796,000	926,000	746,000
A01204	Sumptuary Allowance						2,000
A01207	Washing Allowance				6,000	7,000	6,000
A01208	Dress Allowance				12,000	12,000	10,000
A0120D	Integrated Allowance				8,000	8,000	9,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				78,000	69,000	
A0120Q	Fixed Daily Allowance				272,000	486,000	537,000
A01210	Risk Allowance				217,000	399,000	463,000
A01211	Hill allowance				17,000	17,000	19,000
A01217	Medical allowance				466,000	513,000	433,000
A0122M	Ad-hoc Relief Allowance-2016				660,000	668,000	588,000
A0122Y	Ad-hoc Relief Allowance 2017				803,000	815,000	756,000
A01238	Charge allowance				109,000	135,000	115,000
A0123G	Ad-hoc Relief Allowance-2018					807,000	756,000
A01250	Incentive Allowance				155,000	138,000	
A01270	Other				<u>46,000</u>		<u>46,000</u>
001	Others						46,000
002	Others-(Ex. Rulers)				46,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,131,000</u>	<u>1,422,000</u>	<u>980,000</u>
A01271	Overtime allowance				1,000		
A01273	Honoraria				100,000	400,000	100,000
A01274	Medical charges				250,000	250,000	100,000
A01277	Contingent paid staff				<u>780,000</u>	<u>772,000</u>	<u>780,000</u>
001	Contingent Paid Staff				780,000	772,000	780,000

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

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GN1002	Assistant Commissioner Khaplu					
001	Telephone and Trunk Calls				90,000	
A033	TOTAL UTILITIES			<u>870,000</u>	<u>853,000</u>	<u>829,000</u>
A03303	Electricity			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Electricity				45,000	
A03304	Hot and cold weather charges			<u>820,000</u>	<u>808,000</u>	<u>779,000</u>
001	Hot and Cold Weather Charges				808,000	
003	Gilgit-Baltistan Weather Charges			820,000		779,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>900</u>	<u>1,000</u>
A03402	Rent for office building			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Rent for Office Building			1,000	900	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,782,000</u>	<u>2,693,900</u>	<u>1,693,000</u>
A03805	Travelling allowance			<u>780,000</u>	<u>1,693,000</u>	<u>741,000</u>
001	Travelling Allowance				1,693,000	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,000,000</u>	<u>950,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,000,000	950,000
A03808	Conveyance charges (Govt.)			1,000	900	1,000
A039	TOTAL GENERAL			<u>827,000</u>	<u>793,400</u>	<u>800,000</u>
A03901	Stationery			<u>230,000</u>	<u>207,000</u>	<u>230,000</u>
001	Stationery				207,000	
A03902	Printing and publication			20,000	18,000	20,000
A03904	Hire of Vehicles			1,000		1,000
A03905	Newspapers periodicals and books			<u>6,000</u>	<u>5,400</u>	<u>6,000</u>
001	Newspapers, Periodicals and Books			6,000	5,400	6,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	18,000	20,000
A03970	Others			<u>550,000</u>	<u>545,000</u>	<u>523,000</u>
001	Others			550,000	545,000	523,000

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

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011105 DISTRICT ADMINISTRATION

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

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

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

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

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

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

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011105 DISTRICT ADMINISTRATION

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GN1004	Assistant Commissioner Dagoni					
A041	TOTAL PENSION			<u>1,000</u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	<u>450,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	<u>150,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	<u>150,000</u>
001	Purchase of Plant & Machinery			1,000	900	150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	<u>300,000</u>
A09701	Purchase of Furniture and Fixture			1,000	900	300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>930,000</u>	<u>837,000</u>	<u>888,000</u>
A130	TOTAL TRANSPORT			<u>850,000</u>	<u>765,000</u>	<u>808,000</u>
A13001	Transport			<u>850,000</u>	<u>765,000</u>	<u>808,000</u>
001	Transport			850,000	765,000	808,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	36,000	40,000

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

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

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GN1083	STATION FIRE OFFICER GHANCHE					
A0122M	Ad-hoc Relief Allowance-2016			218,000	231,000	208,000
A0122Y	Ad-hoc Relief Allowance 2017			265,000	290,000	265,000
A01238	Charge allowance			42,000	105,000	
A0123G	Ad-hoc Relief Allowance-2018				290,000	265,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>420,000</u>	<u>420,000</u>	<u>400,000</u>
A01274	Medical charges			120,000	120,000	100,000
A01277	Contingent paid staff			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Contingent Paid Staff			300,000	300,000	300,000
A03	TOTAL OPERATING EXPENSES			<u>1,286,000</u>	<u>1,115,400</u>	<u>1,264,000</u>
A032	TOTAL COMMUNICATIONS			<u>59,000</u>	<u>18,100</u>	<u>59,000</u>
A03201	Postage and telegraph			9,000	5,100	9,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>13,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				13,000	
A033	TOTAL UTILITIES			<u>230,000</u>	<u>200,000</u>	<u>230,000</u>
A03303	Electricity			<u>50,000</u>	<u>20,000</u>	<u>50,000</u>
001	Electricity				20,000	
A03304	Hot and cold weather charges			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Hot and Cold Weather Charges				180,000	
003	Gilgit-Baltistan Weather Charges			180,000		180,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>611,000</u>	<u>549,900</u>	<u>589,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Travelling Allowance				135,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	4,500	5,000
A03807	P.O.L Charges A.planes			<u>450,000</u>	<u>405,000</u>	<u>428,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			450,000	405,000	428,000
A03808	Conveyance charges (Govt.)			6,000	5,400	6,000

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

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

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

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

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HOME & PRISON

011105 DISTRICT ADMINISTRATION

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

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011105 DISTRICT ADMINISTRATION

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

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011105 DISTRICT ADMINISTRATION

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

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GZ1001	Deputy Commissioner Ghizer					
A012	TOTAL ALLOWANCES			<u>4,088,000</u>	<u>5,614,000</u>	<u>5,259,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,167,000</u>	<u>4,674,000</u>	<u>4,459,000</u>
A01202	House rent Allowance			203,000	336,000	300,000
A01203	Conveyance allowance			581,000	611,000	556,000
A01204	Sumptuary Allowance			1,000		
A01208	Dress Allowance			4,000		
A0120D	Integrated Allowance			16,000	18,000	17,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				48,000	58,000
A0120Q	Fixed Daily Allowance			298,000	413,000	407,000
A0120R	Prison Allowance			220,000	240,000	216,000
A01210	Risk Allowance			226,000	305,000	300,000
A01211	Hill allowance			20,000	15,000	17,000
A01217	Medical allowance			372,000	429,000	392,000
A0121N	Personal Allowance			20,000		
A0122C	Adhoc Relief Allowance - 2015				10,000	
A0122M	Ad-hoc Relief Allowance-2016			516,000	567,000	531,000
A0122Y	Ad-hoc Relief Allowance 2017			629,000	721,000	693,000
A0123E	Executive Allowance					157,000
A0123G	Ad-hoc Relief Allowance-2018				720,000	693,000
A01250	Incentive Allowance				187,000	68,000
A01260	RATION ALLOWANCE			7,000		
A01270	Other			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
001	Others				54,000	54,000
002	Others-(Ex. Rulers)			54,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>921,000</u>	<u>940,000</u>	<u>800,000</u>
A01271	Overtime allowance			1,000		
A01273	Honoraria			100,000	400,000	100,000
A01274	Medical charges			220,000	60,000	100,000
A01277	Contingent paid staff			<u>600,000</u>	<u>480,000</u>	<u>600,000</u>
001	Contingent Paid Staff			600,000	480,000	600,000
A03	TOTAL OPERATING EXPENSES			<u>5,205,000</u>	<u>9,229,900</u>	<u>7,488,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GZ1001	Deputy Commissioner Ghizer					
A032	TOTAL COMMUNICATIONS			<u>270,000</u>	<u>243,000</u>	<u>270,000</u>
A03201	Postage and telegraph			20,000	18,000	20,000
A03202	Telephone and trunk call			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Telephone and Trunk Calls				225,000	
A033	TOTAL UTILITIES			<u>566,000</u>	<u>490,000</u>	<u>543,000</u>
A03303	Electricity			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Electricity				90,000	
A03304	Hot and cold weather charges			<u>466,000</u>	<u>400,000</u>	<u>443,000</u>
001	Hot and Cold Weather Charges				400,000	
003	Gilgit-Baltistan Weather Charges			466,000		443,000
A034	TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>4,568,400</u>	<u>2,000</u>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
A03410	Security			<u>1,000</u>	<u>4,568,400</u>	<u>1,000</u>
001	Security				4,568,400	
002	Internal Security Allowance			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,651,000</u>	<u>2,385,000</u>	<u>2,524,000</u>
A03805	Travelling allowance			<u>900,000</u>	<u>810,000</u>	<u>855,000</u>
001	Travelling Allowance				810,000	
A03806	Transportation of Goods (Govt.)			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Transportation of Goods			100,000	90,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,650,000</u>	<u>1,485,000</u>	<u>1,568,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,650,000	1,485,000	1,568,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>1,716,000</u>	<u>1,543,500</u>	<u>4,149,000</u>
A03901	Stationery			<u>450,000</u>	<u>405,000</u>	<u>428,000</u>
001	Stationery				405,000	
A03902	Printing and publication			65,000	58,500	65,000

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

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

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011105 DISTRICT ADMINISTRATION

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

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

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

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011105 DISTRICT ADMINISTRATION

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

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011105 DISTRICT ADMINISTRATION

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

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011105 DISTRICT ADMINISTRATION

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

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011105 DISTRICT ADMINISTRATION

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

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011105 DISTRICT ADMINISTRATION

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

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011105 DISTRICT ADMINISTRATION

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

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

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011105 DISTRICT ADMINISTRATION

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

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

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011105 DISTRICT ADMINISTRATION

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

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

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011105 DISTRICT ADMINISTRATION

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

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
HN1001	Assistant Commissioner Hunza					
S167	Sweeper (BPS-02)	1	1			163,000
A01153	Special pay			1,919,000	1,919,000	1,580,000
A012	TOTAL ALLOWANCES			<u>12,580,000</u>	<u>12,680,000</u>	<u>13,257,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,757,000</u>	<u>11,757,000</u>	<u>12,485,000</u>
A01202	House rent Allowance			1,018,000	1,018,000	1,371,000
A01203	Conveyance allowance			1,960,000	1,960,000	1,714,000
A01207	Washing Allowance			88,000	88,000	72,000
A01208	Dress Allowance			88,000	88,000	72,000
A0120D	Integrated Allowance			12,000	12,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			104,000	104,000	
A0120Q	Fixed Daily Allowance			632,000	632,000	528,000
A01210	Risk Allowance			432,000	432,000	377,000
A01211	Hill allowance			94,000	94,000	85,000
A01217	Medical allowance			1,480,000	1,480,000	1,332,000
A0122M	Ad-hoc Relief Allowance-2016			1,381,000	1,381,000	1,176,000
A0122Y	Ad-hoc Relief Allowance 2017			1,676,000	1,676,000	1,493,000
A0123E	Executive Allowance					185,000
A0123G	Ad-hoc Relief Allowance-2018					1,493,000
A01242	Consolidation travelling allowance			84,000	84,000	
A01250	Incentive Allowance			208,000	208,000	79,000
A01270	Other			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
001	Others				2,500,000	
002	Others-(Ex. Rulers)			2,500,000		2,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>823,000</u>	<u>923,000</u>	<u>772,000</u>
A01271	Overtime allowance			1,000	1,000	
A01273	Honoraria				100,000	
A01274	Medical charges			150,000	150,000	100,000
A01277	Contingent paid staff			<u>672,000</u>	<u>672,000</u>	<u>672,000</u>
001	Contingent Paid Staff			672,000	672,000	672,000
A03	TOTAL OPERATING EXPENSES			<u>5,552,000</u>	<u>5,979,000</u>	<u>5,294,000</u>

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

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

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

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

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

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

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

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

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
NG1080	Deputy Commissioner Nagar					
A03	TOTAL OPERATING EXPENSES			<u>3,392,000</u>	<u>6,178,900</u>	<u>5,745,000</u>
A032	TOTAL COMMUNICATIONS			<u>140,000</u>	<u>187,000</u>	<u>140,000</u>
A03201	Postage and telegraph			20,000	18,000	20,000
A03202	Telephone and trunk call			<u>120,000</u>	<u>169,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls				169,000	
A033	TOTAL UTILITIES			<u>208,000</u>	<u>320,000</u>	<u>208,000</u>
A03303	Electricity			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Electricity				72,000	
A03304	Hot and cold weather charges			<u>128,000</u>	<u>248,000</u>	<u>128,000</u>
001	Hot and Cold Weather Charges				248,000	
003	Gilgit-Baltistan Weather Charges			128,000		128,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03410	Security			<u>1,000</u>		<u>1,000</u>
002	Internal Security Allowance			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,901,000</u>	<u>1,896,000</u>	<u>1,806,000</u>
A03805	Travelling allowance			<u>900,000</u>	<u>796,000</u>	<u>855,000</u>
001	Travelling Allowance				796,000	
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,100,000</u>	<u>950,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,100,000	950,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>1,142,000</u>	<u>3,775,900</u>	<u>3,590,000</u>
A03901	Stationery			<u>550,000</u>	<u>495,000</u>	<u>523,000</u>
001	Stationery				495,000	
A03902	Printing and publication			70,000	63,000	70,000
A03904	Hire of Vehicles			1,000		1,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	9,000	10,000

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

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

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

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

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

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

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				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
NG1082	Assistant Commissioner Nagar					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
A13101	Machinery and Equipment			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Machinery and Equipment			60,000	54,000	60,000
A132	TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
A13201	Furniture and Fixtures			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Furniture and Fixture				54,000	
Assistant Commissioner Nagar				20,502,000	24,816,200	20,769,000

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
NG1705	Station Fire Officer Nagar					
A01274	Medical charges			30,000	30,000	30,000
A01277	Contingent paid staff			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Contingent Paid Staff			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>223,000</u>	<u>237,300</u>	<u>223,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>	<u>10,800</u>	<u>12,000</u>
A03201	Postage and telegraph			2,000	1,800	2,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls				9,000	
A033	TOTAL UTILITIES			<u>34,000</u>	<u>69,000</u>	<u>34,000</u>
A03303	Electricity			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Electricity				9,000	
A03304	Hot and cold weather charges			<u>24,000</u>	<u>60,000</u>	<u>24,000</u>
001	Hot and Cold Weather Charges				60,000	
003	Gilgit-Baltistan Weather Charges			24,000		24,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>85,000</u>	<u>76,500</u>	<u>85,000</u>
A03805	Travelling allowance			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Travelling Allowance				27,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	4,500	5,000
A03807	P.O.L Charges A.planes			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			50,000	45,000	50,000
A039	TOTAL GENERAL			<u>91,000</u>	<u>81,000</u>	<u>91,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
NG1705	Station Fire Officer Nagar					
A03901	Stationery			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Stationery				27,000	
A03902	Printing and publication			5,000	4,500	5,000
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	4,500	5,000
A03970	Others			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Others			50,000	45,000	50,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13001	Transport			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Transport			50,000	45,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Machinery and Equipment			5,000	4,500	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
NG1705	Station Fire Officer Nagar					
A13201	Furniture and Fixtures			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Furniture and Fixture				4,500	
Station Fire Officer Nagar				685,000	1,522,300	1,994,000

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
RG1080	Deputy Commissioner Kharmang						
N006	Naib Qasid	(BPS-01)	3	3			222,000
S167	Sweeper	(BPS-01)	1	1			105,000
A01153	Special pay					190,000	317,000
A012	TOTAL ALLOWANCES				<u>1,791,000</u>	<u>3,476,000</u>	<u>3,782,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,007,000</u>	<u>2,392,000</u>	<u>2,998,000</u>
A01202	House rent Allowance				49,000	211,000	344,000
A01203	Conveyance allowance				60,000	288,000	491,000
A0120D	Integrated Allowance					7,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				40,000	40,000	
A0120Q	Fixed Daily Allowance				145,000	307,000	278,000
A0120X	Ad - hoc Allowance - 2010				23,000		
A01210	Risk Allowance				118,000	240,000	222,000
A01211	Hill allowance				1,000	5,000	15,000
A01217	Medical allowance				50,000	170,000	315,000
A0122M	Ad-hoc Relief Allowance-2016				85,000	292,000	407,000
A0122Y	Ad-hoc Relief Allowance 2017				108,000	379,000	519,000
A01238	Charge allowance				222,000	31,000	
A01239	Special allowance				12,000	11,000	
A0123G	Ad-hoc Relief Allowance-2018					317,000	403,000
A01250	Incentive Allowance				94,000	94,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>784,000</u>	<u>1,084,000</u>	<u>784,000</u>
A01273	Honoraria					300,000	
A01274	Medical charges				100,000	100,000	100,000
A01277	Contingent paid staff				<u>684,000</u>	<u>684,000</u>	<u>684,000</u>
001	Contingent Paid Staff				684,000	684,000	684,000
A03	TOTAL OPERATING EXPENSES				<u>3,106,000</u>	<u>3,553,900</u>	<u>5,488,000</u>
A032	TOTAL COMMUNICATIONS				<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
A03201	Postage and telegraph				50,000	45,000	50,000
A03202	Telephone and trunk call				<u>100,000</u>	<u>90,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
RG1080	Deputy Commissioner Kharmang					
001	Telephone and Trunk Calls				90,000	
A033	TOTAL UTILITIES			<u>194,000</u>	<u>340,000</u>	<u>194,000</u>
A03303	Electricity			<u>100,000</u>	<u>190,000</u>	<u>100,000</u>
001	Electricity				190,000	
A03304	Hot and cold weather charges			<u>94,000</u>	<u>150,000</u>	<u>94,000</u>
001	Hot and Cold Weather Charges				150,000	
003	Gilgit-Baltistan Weather Charges			94,000		94,000
A034	TOTAL OCCUPANCY COSTS			<u>301,000</u>	<u>234,000</u>	<u>301,000</u>
A03402	Rent for office building			<u>300,000</u>	<u>234,000</u>	<u>300,000</u>
001	Rent for Office Building			300,000	234,000	300,000
A03410	Security			<u>1,000</u>		<u>1,000</u>
002	Internal Security Allowance			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,650,000</u>	<u>1,915,000</u>	<u>1,568,000</u>
A03805	Travelling allowance			<u>550,000</u>	<u>595,000</u>	<u>523,000</u>
001	Travelling Allowance				595,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,100,000</u>	<u>1,320,000</u>	<u>1,045,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,100,000	1,320,000	1,045,000
A039	TOTAL GENERAL			<u>811,000</u>	<u>929,900</u>	<u>3,275,000</u>
A03901	Stationery			<u>350,000</u>	<u>365,000</u>	<u>333,000</u>
001	Stationery				365,000	
A03902	Printing and publication			60,000	54,000	60,000
A03904	Hire of Vehicles			1,000	900	1,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	9,000	10,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	9,000	10,000
A03921	Unforeseen exp.for disaster preparedness & relief					<u>2,500,000</u>
002	Relief Work On Demand					2,500,000

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

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

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

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

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011105 DISTRICT ADMINISTRATION

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

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011105 DISTRICT ADMINISTRATION

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

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011105 DISTRICT ADMINISTRATION

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

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
RG1705	Station Fire Officer Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>340,000</u>	<u>495,000</u>	<u>1,474,000</u>
A011	TOTAL PAY		7	7	<u>160,000</u>	<u>335,000</u>	<u>1,186,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>80,000</u>	<u>124,000</u>	<u>412,000</u>
A01101	Total Basic Pay		1	1	<u>50,000</u>	<u>111,000</u>	<u>412,000</u>
S110	Station Fire Officer	(BPS-16)	1	1			412,000
A01103	Special pay				30,000	13,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>80,000</u>	<u>211,000</u>	<u>774,000</u>
A01151	Total Pay of Other Staff		6	6	<u>50,000</u>	<u>195,000</u>	<u>731,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1			130,000
L043	Leading Fireman	(BPS-10)	1	1			144,000
F022	Fire Man	(BPS-05)	2	2			238,000
D159	Driver	(BPS-04)	1	1			115,000
N012	Naib Qasid/Chowkidar	(BPS-01)	1	1			104,000
A01153	Special pay				30,000	16,000	43,000
A012	TOTAL ALLOWANCES				<u>180,000</u>	<u>160,000</u>	<u>288,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>150,000</u>	<u>130,000</u>	<u>258,000</u>
A01202	House rent Allowance				30,000	26,000	48,000
A01203	Conveyance allowance				30,000	13,000	62,000
A0120D	Integrated Allowance					2,000	2,000
A01211	Hill allowance					1,000	4,000
A01217	Medical allowance				30,000	23,000	49,000
A0122M	Ad-hoc Relief Allowance-2016				30,000	18,000	27,000
A0122Y	Ad-hoc Relief Allowance 2017				30,000	24,000	33,000
A0123G	Ad-hoc Relief Allowance-2018					23,000	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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011105 DISTRICT ADMINISTRATION

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

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011105 DISTRICT ADMINISTRATION

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

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

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011105 DISTRICT ADMINISTRATION

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

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011105 DISTRICT ADMINISTRATION

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SD1001	Deputy Commissioner Skardu					
A03410	Security			<u>1,000</u>	<u>6,329,440</u>	<u>1,000</u>
001	Security				6,329,440	
002	Internal Security Allowance			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,525,000</u>	<u>8,084,500</u>	<u>4,308,000</u>
A03805	Travelling allowance			<u>1,650,000</u>	<u>1,956,000</u>	<u>1,568,000</u>
001	Travelling Allowance				1,956,000	
A03806	Transportation of Goods (Govt.)			<u>150,000</u>	<u>235,000</u>	<u>150,000</u>
001	Transportation of Goods			150,000	235,000	150,000
A03807	P.O.L Charges A.planes			<u>2,700,000</u>	<u>5,871,000</u>	<u>2,565,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,700,000	5,871,000	2,565,000
A03808	Conveyance charges (Govt.)			25,000	22,500	25,000
A039	TOTAL GENERAL			<u>1,786,000</u>	<u>4,223,400</u>	<u>4,208,000</u>
A03901	Stationery			<u>450,000</u>	<u>435,000</u>	<u>428,000</u>
001	Stationery				435,000	
A03902	Printing and publication			50,000	45,000	50,000
A03904	Hire of Vehicles			1,000	377,900	1,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>42,500</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	42,500	25,000
A03906	Uniforms and protective clothing			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Uniforms and Protective Clothing			80,000	72,000	80,000
A03918	Exhibitions fairs and other national celebrations			<u>50,000</u>	<u>95,000</u>	<u>50,000</u>
001	Exhibitions, Fairs and other National Celebrations			50,000	95,000	50,000
A03921	Unforeseen exp.for disaster preparedness & relief					<u>2,500,000</u>
002	Relief Work On Demand					2,500,000
A03970	Others			<u>1,130,000</u>	<u>3,156,000</u>	<u>1,074,000</u>
001	Others			1,130,000	3,156,000	1,074,000

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

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

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

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

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

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

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

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

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

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011105 DISTRICT ADMINISTRATION

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

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

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

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

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

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				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SD1005	Assistant Commissioner Skardu					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>620,000</u>	<u>658,000</u>	<u>594,000</u>
A130	TOTAL TRANSPORT			<u>530,000</u>	<u>577,000</u>	<u>504,000</u>
A13001	Transport			<u>530,000</u>	<u>577,000</u>	<u>504,000</u>
001	Transport			530,000	577,000	504,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13101	Machinery and Equipment			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Machinery and Equipment			45,000	40,500	45,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Furniture and Fixture				40,500	
Assistant Commissioner	Skardu			35,592,000	41,510,400	32,563,000

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

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

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

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

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

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

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

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011105 DISTRICT ADMINISTRATION

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SD1104	Rescue 1122 District Skardu					
A038	TOTAL TRAVEL & TRANSPORTATION				<u>925,000</u>	<u>1,290,000</u>
A03805	Travelling allowance				<u>125,000</u>	<u>150,000</u>
001	Travelling Allowance				125,000	150,000
A03807	P.O.L Charges A.planes				<u>800,000</u>	<u>1,140,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				800,000	1,140,000
A039	TOTAL GENERAL				<u>205,000</u>	<u>820,000</u>
A03901	Stationery				<u>90,000</u>	<u>150,000</u>
001	Stationery				90,000	150,000
A03902	Printing and publication				20,000	30,000
A03905	Newspapers periodicals and books				<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books				5,000	5,000
A03918	Exhibitions fairs and other national celebrations				<u>10,000</u>	<u>10,000</u>
001	Exhibitions, Fairs and other National Celebrations				10,000	10,000
A03927	Purchase of drug and medicines					<u>475,000</u>
011	Purchase of Drugs, Medicines & Gases					475,000
A03970	Others				<u>80,000</u>	<u>150,000</u>
001	Others				80,000	150,000
A06	TOTAL TRANSFERS					<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS					<u>20,000</u>
A06301	Entertainments & Gifts					<u>20,000</u>
001	Entertainments & Gifts					20,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>320,000</u>	<u>630,000</u>
A130	TOTAL TRANSPORT				<u>300,000</u>	<u>570,000</u>
A13001	Transport				<u>300,000</u>	<u>570,000</u>
001	Transport				300,000	570,000

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011105 DISTRICT ADMINISTRATION

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

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

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

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

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

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

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

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

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

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SS1081	Assistant Commissioner Shigar					
A033	TOTAL UTILITIES			<u>594,000</u>	<u>568,000</u>	<u>569,000</u>
A03303	Electricity			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Electricity				72,000	
A03304	Hot and cold weather charges			<u>514,000</u>	<u>496,000</u>	<u>489,000</u>
001	Hot and Cold Weather Charges				496,000	
003	Gilgit-Baltistan Weather Charges			514,000		489,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,490,000</u>	<u>2,336,000</u>	<u>1,418,000</u>
A03805	Travelling allowance			<u>600,000</u>	<u>1,535,000</u>	<u>570,000</u>
001	Travelling Allowance				1,535,000	
A03806	Transportation of Goods (Govt.)			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Transportation of Goods			30,000	27,000	30,000
A03807	P.O.L Charges A.planes			<u>850,000</u>	<u>765,000</u>	<u>808,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			850,000	765,000	808,000
A03808	Conveyance charges (Govt.)			10,000	9,000	10,000
A039	TOTAL GENERAL			<u>580,000</u>	<u>522,000</u>	<u>565,000</u>
A03901	Stationery			<u>230,000</u>	<u>207,000</u>	<u>230,000</u>
001	Stationery				207,000	
A03902	Printing and publication			20,000	18,000	20,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	9,000	10,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	9,000	10,000
A03970	Others			<u>310,000</u>	<u>279,000</u>	<u>295,000</u>
001	Others			310,000	279,000	295,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>371,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>371,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	

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011105 DISTRICT ADMINISTRATION

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

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

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011105 DISTRICT ADMINISTRATION

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

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

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011105 DISTRICT ADMINISTRATION

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

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031101 COURTS/JUSTICE

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

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031101 COURTS/JUSTICE

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

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
GL1865	Anti Terrorism Court No.2					
003	Gilgit-Baltistan Weather Charges			220,000		220,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>76,000</u>	<u>4,500</u>	<u>76,000</u>
A03805	Travelling allowance			50,000		50,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>20,000</u>		<u>20,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			20,000		20,000
A03808	Conveyance charges (Govt.)			5,000	4,500	5,000
A039	TOTAL GENERAL			<u>181,000</u>	<u>162,900</u>	<u>181,000</u>
A03901	Stationery			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Stationery				72,000	
A03902	Printing and publication			1,000	900	1,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	9,000	10,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	4,500	5,000
A03918	Exhibitions fairs and other national celebrations			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Exhibitions, Fairs and other National Celebrations			5,000	4,500	5,000
A03970	Others			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Others			80,000	72,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041	TOTAL PENSION			<u>1,000</u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		

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HOME & PRISON

031101 COURTS/JUSTICE

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

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031101 COURTS/JUSTICE

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

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031101 COURTS/JUSTICE

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

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

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031101 COURTS/JUSTICE

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

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031101 COURTS/JUSTICE

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

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

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032102 PROVINCIAL POLICE

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

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032102 PROVINCIAL POLICE

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

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032102 PROVINCIAL POLICE

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

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

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

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

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

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

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
DM1613	DIG Police Diamer Astore Range Diamer					
A03	TOTAL OPERATING EXPENSES					<u>3,323,000</u>
A032	TOTAL COMMUNICATIONS					<u>240,000</u>
A03201	Postage and telegraph					40,000
A03202	Telephone and trunk call					<u>200,000</u>
001	Telephone and Trunk Calls					200,000
A033	TOTAL UTILITIES					<u>50,000</u>
A03303	Electricity					<u>50,000</u>
001	Electricity					50,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>2,280,000</u>
A03805	Travelling allowance					<u>950,000</u>
001	Travelling Allowance					950,000
A03807	P.O.L Charges A.planes					<u>1,330,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					1,330,000
A039	TOTAL GENERAL					<u>753,000</u>
A03901	Stationery					<u>333,000</u>
001	Stationery					333,000
A03905	Newspapers periodicals and books					<u>40,000</u>
001	Newspapers, Periodicals and Books					40,000
A03970	Others					<u>380,000</u>
001	Others					380,000
A06	TOTAL TRANSFERS					<u>80,000</u>
A061	TOTAL SCHOLARSHIP					<u>80,000</u>
A06103	Cash awards					<u>80,000</u>
001	Cash Awards					80,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
DM1613	DIG Police Diamer Astore Range Diamer					
A13	TOTAL REPAIRS AND MAINTENANCE					<u>910,000</u>
A130	TOTAL TRANSPORT					<u>760,000</u>
A13001	Transport					<u>760,000</u>
001	Transport					760,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>90,000</u>
A13101	Machinery and Equipment					<u>90,000</u>
001	Machinery and Equipment					90,000
A132	TOTAL FURNITURE AND FIXTURE					<u>60,000</u>
A13201	Furniture and Fixtures					<u>60,000</u>
001	Furniture and Fixture					60,000
DIG Police Diamer Astore Range Diamer						4,313,000

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1609	Key Point GB Gilgit					
A03603	Registration			1,000	900	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,720,000</u>	<u>1,548,000</u>	<u>1,635,000</u>
A03805	Travelling allowance			<u>900,000</u>	<u>810,000</u>	<u>855,000</u>
001	Travelling Allowance				810,000	
A03806	Transportation of Goods (Govt.)			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Transportation of Goods			20,000	18,000	20,000
A03807	P.O.L Charges A.planes			<u>800,000</u>	<u>720,000</u>	<u>760,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	720,000	760,000
A039	TOTAL GENERAL			<u>695,000</u>	<u>625,500</u>	<u>678,000</u>
A03901	Stationery			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Stationery				270,000	
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	22,500	25,000
A03918	Exhibitions fairs and other national celebrations			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Exhibitions, Fairs and other National Celebrations			20,000	18,000	20,000
A03970	Others			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Others			350,000	315,000	333,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>245,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>245,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>244,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				244,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	

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

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032102 PROVINCIAL POLICE

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1610	PRTC NA Gilgit					
A0120Q	Fixed Daily Allowance			11,758,000	12,150,000	10,827,000
A01211	Hill allowance			129,000	132,000	118,000
A01217	Medical allowance			2,040,000	2,054,000	1,835,000
A01225	Instructional Allowance			1,321,000	1,461,000	1,286,000
A0122M	Ad-hoc Relief Allowance-2016			2,225,000	2,256,000	1,984,000
A0122Y	Ad-hoc Relief Allowance 2017			2,696,000	2,804,000	2,500,000
A01239	Special allowance			3,704,000	3,605,000	3,162,000
A0123G	Ad-hoc Relief Allowance-2018				2,751,000	2,500,000
A01242	Consolidation travelling allowance			84,000		
A01260	RATION ALLOWANCE			492,000	505,000	451,000
A01261	Constabulary Allowance			1,198,000	1,213,000	1,091,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,355,000</u>	<u>2,933,000</u>	<u>1,855,000</u>
A01273	Honoraria			15,000	14,000	15,000
A01274	Medical charges			600,000	1,205,000	100,000
A01277	Contingent paid staff			<u>1,740,000</u>	<u>1,714,000</u>	<u>1,740,000</u>
001	Contingent Paid Staff			1,740,000	1,714,000	1,740,000
A03	TOTAL OPERATING EXPENSES			<u>7,064,000</u>	<u>7,696,900</u>	<u>6,739,000</u>
A032	TOTAL COMMUNICATIONS			<u>255,000</u>	<u>229,500</u>	<u>255,000</u>
A03201	Postage and telegraph			20,000	18,000	20,000
A03202	Telephone and trunk call			<u>235,000</u>	<u>211,500</u>	<u>235,000</u>
001	Telephone and Trunk Calls				211,500	
A033	TOTAL UTILITIES			<u>1,697,000</u>	<u>1,627,500</u>	<u>1,619,000</u>
A03303	Electricity			<u>135,000</u>	<u>121,500</u>	<u>135,000</u>
001	Electricity				121,500	
A03304	Hot and cold weather charges			<u>1,562,000</u>	<u>1,506,000</u>	<u>1,484,000</u>
001	Hot and Cold Weather Charges				1,506,000	
003	Gilgit-Baltistan Weather Charges			1,562,000		1,484,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1610	PRTC NA Gilgit					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,800,000</u>	<u>4,520,000</u>	<u>3,613,000</u>
A03805	Travelling allowance			<u>1,450,000</u>	<u>1,405,000</u>	<u>1,378,000</u>
001	Travelling Allowance				1,405,000	
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Transportation of Goods			50,000	45,000	50,000
A03807	P.O.L Charges A.planes			<u>2,300,000</u>	<u>3,070,000</u>	<u>2,185,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,300,000	3,070,000	2,185,000
A039	TOTAL GENERAL			<u>1,311,000</u>	<u>1,319,900</u>	<u>1,251,000</u>
A03901	Stationery			<u>400,000</u>	<u>410,000</u>	<u>380,000</u>
001	Stationery				410,000	
A03902	Printing and publication			30,000	27,000	30,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	27,000	30,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>90,900</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	90,900	1,000
A03918	Exhibitions fairs and other national celebrations			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Exhibitions, Fairs and other National Celebrations			50,000	45,000	50,000
A03970	Others			<u>800,000</u>	<u>720,000</u>	<u>760,000</u>
001	Others			800,000	720,000	760,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>768,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>768,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R				<u>768,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				768,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>76,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>76,000</u>	

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1611	Commandant NA Armed Reserve Gilgit					
A01238	Charge allowance				54,000	
A01239	Special allowance			31,477,000	30,615,000	27,567,000
A0123G	Ad-hoc Relief Allowance-2018				23,475,000	21,312,000
A01242	Consolidation travelling allowance			1,596,000	1,441,000	
A01244	Adhoc relief			45,000	8,000	
A01250	Incentive Allowance			945,000	1,287,000	945,000
A01260	RATION ALLOWANCE			5,328,000	5,328,000	4,902,000
A01261	Constabulary Allowance			13,090,000	12,985,000	11,770,000
A01270	Other				<u>213,000</u>	<u>1,000</u>
001	Others				213,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,060,000</u>	<u>2,897,000</u>	<u>2,360,000</u>
A01273	Honoraria			100,000	127,000	100,000
A01274	Medical charges			800,000	1,170,000	100,000
A01277	Contingent paid staff			<u>2,160,000</u>	<u>1,600,000</u>	<u>2,160,000</u>
001	Contingent Paid Staff			2,160,000	1,600,000	2,160,000
A03	TOTAL OPERATING EXPENSES			<u>34,093,000</u>	<u>33,327,500</u>	<u>28,599,000</u>
A032	TOTAL COMMUNICATIONS			<u>270,000</u>	<u>62,000</u>	<u>270,000</u>
A03201	Postage and telegraph			20,000		20,000
A03202	Telephone and trunk call			<u>250,000</u>	<u>62,000</u>	<u>250,000</u>
001	Telephone and Trunk Calls				62,000	
A033	TOTAL UTILITIES			<u>16,616,000</u>	<u>14,252,000</u>	<u>13,175,000</u>
A03303	Electricity			120,000		120,000
A03304	Hot and cold weather charges			<u>16,496,000</u>	<u>14,252,000</u>	<u>13,055,000</u>
001	Hot and Cold Weather Charges				14,252,000	
003	Gilgit-Baltistan Weather Charges			16,496,000		13,055,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1611	Commandant NA Armed Reserve Gilgit					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>14,300,000</u>	<u>14,999,000</u>	<u>12,388,000</u>
A03805	Travelling allowance			<u>2,250,000</u>	<u>3,008,000</u>	<u>2,138,000</u>
001	Travelling Allowance				3,008,000	
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Transportation of Goods			50,000	45,000	50,000
A03807	P.O.L Charges A.planes			<u>12,000,000</u>	<u>11,946,000</u>	<u>10,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			12,000,000	11,946,000	10,200,000
A039	TOTAL GENERAL			<u>2,906,000</u>	<u>4,014,500</u>	<u>2,765,000</u>
A03901	Stationery			<u>450,000</u>	<u>405,000</u>	<u>428,000</u>
001	Stationery				405,000	
A03904	Hire of Vehicles			1,000		1,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	45,000	50,000
A03906	Uniforms and protective clothing				<u>99,000</u>	
001	Uniforms and Protective Clothing				99,000	
A03918	Exhibitions fairs and other national celebrations			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Exhibitions, Fairs and other National Celebrations			25,000	22,500	25,000
A03963	Feeding Diet Food Charges			<u>2,000,000</u>	<u>3,101,000</u>	<u>1,900,000</u>
001	Feeding/Diet/Food Charges				3,101,000	
002	Feeding/Diet/Food Charges-(Polo Horses)			2,000,000		1,900,000
A03970	Others			<u>380,000</u>	<u>342,000</u>	<u>361,000</u>
001	Others			380,000	342,000	361,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,732,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>2,732,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	311,000	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>2,421,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,421,000	

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1616	Superintendent of Police, KKSF, Gilgit					
A034	TOTAL OCCUPANCY COSTS			<u>450,000</u>	<u>242,000</u>	<u>428,000</u>
A03402	Rent for office building			<u>450,000</u>	<u>242,000</u>	<u>428,000</u>
001	Rent for Office Building			450,000	242,000	428,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,296,000</u>	<u>12,210,400</u>	<u>8,436,000</u>
A03805	Travelling allowance			<u>1,300,000</u>	<u>1,170,000</u>	<u>1,235,000</u>
001	Travelling Allowance				1,170,000	
A03806	Transportation of Goods (Govt.)			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Transportation of Goods			45,000	40,500	45,000
A03807	P.O.L Charges A.planes			<u>3,951,000</u>	<u>4,799,900</u>	<u>3,556,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,950,000	4,799,900	3,555,000
003	P.O.L Charges (CPEC Vehicles)			1,000		1,000
A03812	POL for Patrolling duties			<u>4,000,000</u>	<u>6,200,000</u>	<u>3,600,000</u>
001	POL for Patrolling duties				6,200,000	
003	POL for Patrolling Duties (CPEC Vehicles)			4,000,000		3,600,000
A039	TOTAL GENERAL			<u>1,206,000</u>	<u>1,320,500</u>	<u>1,153,000</u>
A03901	Stationery			<u>530,000</u>	<u>477,000</u>	<u>504,000</u>
001	Stationery				477,000	
A03902	Printing and publication			100,000	90,000	100,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	22,500	25,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>95,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	95,000	1,000
A03970	Others			<u>550,000</u>	<u>636,000</u>	<u>523,000</u>
001	Others			550,000	636,000	523,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>204,000</u>	

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GN1008	Superintendent of Police Ghanche					
A012	TOTAL ALLOWANCES			<u>88,720,000</u>	<u>96,985,000</u>	<u>84,376,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>87,336,000</u>	<u>95,601,000</u>	<u>83,192,000</u>
A01202	House rent Allowance			4,324,000	6,275,000	5,500,000
A01203	Conveyance allowance			8,191,000	8,191,000	6,821,000
A01207	Washing Allowance			389,000	389,000	333,000
A01208	Dress Allowance			99,000	99,000	79,000
A0120D	Integrated Allowance			4,000	4,000	
A0120Q	Fixed Daily Allowance			36,845,000	36,876,000	31,193,000
A01211	Hill allowance			396,000	396,000	336,000
A01216	Qualification allowance			1,000	1,000	
A01217	Medical allowance			6,303,000	6,303,000	5,346,000
A0122M	Ad-hoc Relief Allowance-2016			6,685,000	6,685,000	5,672,000
A0122Y	Ad-hoc Relief Allowance 2017			8,039,000	8,041,000	7,254,000
A01238	Charge allowance			110,000	110,000	
A01239	Special allowance			10,671,000	10,671,000	9,051,000
A0123G	Ad-hoc Relief Allowance-2018				6,281,000	7,072,000
A01242	Consolidation travelling allowance			21,000	21,000	
A01260	RATION ALLOWANCE			1,547,000	1,547,000	1,331,000
A01261	Constabulary Allowance			3,711,000	3,711,000	3,204,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,384,000</u>	<u>1,384,000</u>	<u>1,184,000</u>
A01273	Honoraria			20,000	20,000	20,000
A01274	Medical charges			300,000	300,000	100,000
A01277	Contingent paid staff			<u>1,064,000</u>	<u>1,064,000</u>	<u>1,064,000</u>
001	Contingent Paid Staff			1,064,000	1,064,000	1,064,000
A03	TOTAL OPERATING EXPENSES			<u>11,448,000</u>	<u>11,740,200</u>	<u>10,686,000</u>
A032	TOTAL COMMUNICATIONS			<u>420,000</u>	<u>378,000</u>	<u>400,000</u>
A03201	Postage and telegraph			20,000	18,000	20,000
A03202	Telephone and trunk call			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001	Telephone and Trunk Calls				360,000	
A033	TOTAL UTILITIES			<u>4,690,000</u>	<u>4,805,000</u>	<u>4,244,000</u>

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

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

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

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

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

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

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

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

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

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032102 PROVINCIAL POLICE

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

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

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

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

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

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032102 PROVINCIAL POLICE

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

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

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
NG1081	Superintendent of Police Nagar					
A03303	Electricity			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Electricity				90,000	
A03304	Hot and cold weather charges			<u>2,192,000</u>	<u>2,210,000</u>	<u>2,083,000</u>
001	Hot and Cold Weather Charges				2,210,000	
003	Gilgit-Baltistan Weather Charges			2,192,000		2,083,000
A034	TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
A03402	Rent for office building			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001	Rent for Office Building			400,000	360,000	380,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,150,000</u>	<u>4,933,000</u>	<u>3,945,000</u>
A03805	Travelling allowance			<u>1,400,000</u>	<u>1,359,000</u>	<u>1,330,000</u>
001	Travelling Allowance				1,359,000	
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Transportation of Goods			50,000	45,000	50,000
A03807	P.O.L Charges A.planes			<u>2,700,000</u>	<u>3,529,000</u>	<u>2,565,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,700,000	3,529,000	2,565,000
A039	TOTAL GENERAL			<u>1,091,000</u>	<u>1,173,900</u>	<u>1,046,000</u>
A03901	Stationery			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001	Stationery				360,000	
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	9,000	10,000
A03906	Uniforms and protective clothing				<u>92,000</u>	
001	Uniforms and Protective Clothing				92,000	
A03918	Exhibitions fairs and other			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			30,000	27,000	30,000
A03953	Investigation Cost			150,000	135,000	150,000
A03963	Feeding Diet Food Charges			<u>1,000</u>	<u>100,900</u>	<u>1,000</u>

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032102 PROVINCIAL POLICE

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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032102 PROVINCIAL POLICE

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

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

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

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

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

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034101 JAILS AND CONVICT SETTLEMENT

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
AT1006	DISTRICT JAIL ASTORE					
DISTRICT JAIL ASTORE				18,138,000	20,431,400	18,721,000

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

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

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

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

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

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
GL1794	IG PRISON GB					
A0120Q	Fixed Daily Allowance			100,000	100,000	146,000
A0120R	Prison Allowance			96,000	96,000	1,214,000
A01211	Hill allowance			15,000	15,000	14,000
A01216	Qualification allowance			10,000	9,000	
A01217	Medical allowance			313,000	323,000	272,000
A0121N	Personal Allowance			1,512,000	1,539,000	108,000
A01224	Entertainment allowance				4,000	
A0122M	Ad-hoc Relief Allowance-2016			361,000	369,000	298,000
A0122Y	Ad-hoc Relief Allowance 2017			444,000	478,000	395,000
A01236	Deputation allowance			35,000		
A01239	Special allowance			22,000	28,000	69,000
A0123G	Ad-hoc Relief Allowance-2018				478,000	395,000
A01241	Utility allowance for electricity			3,000	6,000	3,000
A01260	RATION ALLOWANCE			177,000	177,000	164,000
A01270	Other					<u>100,000</u>
001	Others					100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,601,000</u>	<u>2,060,000</u>	<u>1,350,000</u>
A01271	Overtime allowance			1,000		
A01273	Honoraria			100,000	700,000	200,000
A01274	Medical charges			300,000	300,000	100,000
A01277	Contingent paid staff			<u>1,200,000</u>	<u>1,060,000</u>	<u>1,050,000</u>
001	Contingent Paid Staff			1,200,000	1,060,000	1,050,000
A03	TOTAL OPERATING EXPENSES			<u>5,692,000</u>	<u>6,736,400</u>	<u>5,557,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
A03201	Postage and telegraph			10,000	9,000	10,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				90,000	
A033	TOTAL UTILITIES			<u>416,000</u>	<u>362,000</u>	<u>401,000</u>
A03303	Electricity			<u>100,000</u>	<u>46,000</u>	<u>100,000</u>
001	Electricity				46,000	
A03304	Hot and cold weather charges			<u>316,000</u>	<u>316,000</u>	<u>301,000</u>
001	Hot and Cold Weather Charges				316,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
GL1794	IG PRISON GB					
003	Gilgit-Baltistan Weather Charges			316,000		301,000
A034	TOTAL OCCUPANCY COSTS			<u>860,000</u>	<u>872,000</u>	<u>946,000</u>
A03402	Rent for office building			<u>860,000</u>	<u>872,000</u>	<u>946,000</u>
001	Rent for Office Building			860,000	872,000	946,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,215,000</u>	<u>3,371,500</u>	<u>2,105,000</u>
A03805	Travelling allowance			<u>1,000,000</u>	<u>1,678,000</u>	<u>950,000</u>
001	Travelling Allowance				1,678,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	4,500	5,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>1,680,000</u>	<u>1,140,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,680,000	1,140,000
A03808	Conveyance charges (Govt.)			10,000	9,000	10,000
A039	TOTAL GENERAL			<u>2,091,000</u>	<u>2,031,900</u>	<u>1,995,000</u>
A03901	Stationery			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001	Stationery				450,000	
A03902	Printing and publication			150,000	135,000	150,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	9,000	10,000
A03906	Uniforms and protective clothing			<u>1,000,000</u>	<u>900,000</u>	<u>950,000</u>
001	Uniforms and Protective Clothing			1,000,000	900,000	950,000
A03936	Foreign/Inland Training Course Fee			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Foreign/Inland Training Course Fee			1,000	900	1,000
A03970	Others			<u>430,000</u>	<u>537,000</u>	<u>409,000</u>
001	Others			430,000	537,000	409,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	

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

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

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

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

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

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

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034101 JAILS AND CONVICT SETTLEMENT

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

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034101 JAILS AND CONVICT SETTLEMENT

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

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

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

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

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

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

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034101 JAILS AND CONVICT SETTLEMENT

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

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036101 SECRETARIAT/ADMINISTRATION

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

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036101 SECRETARIAT/ADMINISTRATION

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

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HOME & PRISON**

036101 SECRETARIAT/ADMINISTRATION

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

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036101 SECRETARIAT/ADMINISTRATION

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

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036101 SECRETARIAT/ADMINISTRATION

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

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036101 SECRETARIAT/ADMINISTRATION

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

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HOME & PRISON

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT/ADMINISTRATION					
GL1789	Secretary Home & Perison Gilgit					
A041	TOTAL PENSION			<u>1,000</u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	900,000	
A06	TOTAL TRANSFERS			<u>1,001,000</u>	<u>2,440,000</u>	<u>951,000</u>
A061	TOTAL SCHOLARSHIP			<u>1,000</u>		<u>1,000</u>
A06103	Cash awards			<u>1,000</u>		<u>1,000</u>
001	Cash Awards			1,000		1,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000,000</u>	<u>2,440,000</u>	<u>950,000</u>
A06301	Entertainments & Gifts			<u>1,000,000</u>	<u>2,440,000</u>	<u>950,000</u>
001	Entertainments & Gifts				2,440,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>2,000,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>2,000,000</u>
001	Purchase of Plant & Machinery			1,000		
003	Provision of Helmet for General Public					2,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		

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HOME & PRISON

036101 SECRETARIAT/ADMINISTRATION

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

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HOME & PRISON

036101 SECRETARIAT/ADMINISTRATION

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

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036101 SECRETARIAT/ADMINISTRATION

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

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PLANNING & DEVELOPMENT DEPARTMENT
BUDGET ESTIMATES 2019-2020

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

GC21009 (009)
PLANNING & DEVELOPMENT DEPARTMENT

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

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015201 PLANNING	78,261,000	106,403,000	88,024,000
062103 URBAN PLANNING	40,000,000	42,930,000	40,000,000
062203 INTEGRATED RURAL DEVELOPMENT PROGRAM	50,000,000	50,100,000	70,000,000
TOTAL	168,261,000	199,433,000	198,024,000

GC21009 (009)
PLANNING & DEVELOPMENT DEPARTMENT

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

GC21009 (009)
PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>64,456,000</u>	<u>89,403,100</u>	<u>74,819,000</u>
A011	PAY	<u>36,940,000</u>	<u>35,959,600</u>	<u>41,618,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>23,002,000</u>	<u>24,142,600</u>	<u>29,525,000</u>
A01101	Basic Pay	20,708,000	21,806,600	27,467,000
A01103	Special pay	2,294,000	2,330,000	2,041,000
A01105	Qualification Pay		6,000	17,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>13,938,000</u>	<u>11,817,000</u>	<u>12,093,000</u>
A01151	Pay of Other Staff	12,484,000	10,608,000	11,247,000
A01152	Personal pay	27,000	30,000	30,000
A01153	Special pay	1,427,000	1,179,000	816,000
A012	ALLOWANCES	<u>27,516,000</u>	<u>53,443,500</u>	<u>33,201,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>24,794,000</u>	<u>31,766,500</u>	<u>30,530,000</u>
A01201	Senior post Allowance	13,000	14,000	63,000
A01202	House rent Allowance	2,132,000	3,337,000	2,918,000
A01203	Conveyance allowance	2,511,000	2,719,000	2,032,000
A0120D	Integrated Allowance	38,000	36,000	33,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	205,000	286,000	315,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	2,721,000	2,601,000	1,975,000
A0120X	Ad - hoc Allowance - 2010		21,000	
A01211	Hill allowance	45,000	40,000	36,000
A01216	Qualification allowance		7,000	
A01217	Medical allowance	1,788,000	1,697,000	1,455,000
A0121A	Ad - hoc Allowance - 2011		4,000	
A0121M	Adhoc Relief Allowance - 2012	1,000	61,000	
A0121N	Personal Allowance		12,000	18,000
A0121T	Adhoc Relief Allowance 2013		31,000	
A0121Z	Adhoc Relief Allowance-2014		35,000	
A01224	Entertainment allowance	42,000	38,000	38,000
A01226	Computer allowance	36,000	36,000	17,000
A01228	Orderly allowance	139,000	149,500	689,000
A0122C	Adhoc Relief Allowance - 2015		13,000	
A0122M	Ad-hoc Relief Allowance-2016	2,761,000	2,578,000	2,123,000
A0122S	Utility Allowance		2,678,000	4,925,000
A0122Y	Ad-hoc Relief Allowance 2017	3,333,000	3,234,000	2,798,000
A01235	Secretariat allowance	24,000	24,000	19,000

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PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01236	Deputation allowance		41,000	76,000
A01238	Charge allowance		35,000	
A01239	Special allowance	18,000	13,000	
A0123E	Executive Allowance			1,565,000
A0123G	Ad-hoc Relief Allowance-2018		3,126,000	2,798,000
A01243	Special travelling allowance	27,000		
A01250	Incentive Allowance	8,960,000	8,900,000	6,637,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,722,000</u>	<u>21,677,000</u>	<u>2,671,000</u>
A01271	Overtime allowance	51,000	1,000	
A01273	Honoraria	501,000	19,647,000	501,000
A01274	Medical charges	550,000	409,000	550,000
A01277	Contingent paid staff	1,620,000	1,620,000	1,620,000
A03	TOTAL OPERATING EXPENSES	<u>10,957,000</u>	<u>11,552,000</u>	<u>10,475,000</u>
A032	COMMUNICATIONS	<u>955,000</u>	<u>837,500</u>	<u>913,000</u>
A03201	Postage and telegraph	75,000	45,500	75,000
A03202	Telephone and trunk call	880,000	792,000	838,000
A033	UTILITIES	<u>2,085,000</u>	<u>1,746,500</u>	<u>1,997,000</u>
A03303	Electricity	265,000	238,500	265,000
A03304	Hot and cold weather charges	1,820,000	1,508,000	1,732,000
A034	OCCUPANCY COSTS	<u>1,000</u>		<u>1,000</u>
A03402	Rent for office building	1,000		1,000
A036	MOTOR VEHICLES	<u>1,000</u>		<u>1,000</u>
A03603	Registration	1,000		1,000
A038	TRAVEL & TRANSPORTATION	<u>6,120,000</u>	<u>7,143,000</u>	<u>5,830,000</u>
A03805	Travelling allowance	3,150,000	3,987,000	3,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	2,970,000	3,156,000	2,830,000
A039	GENERAL	<u>1,795,000</u>	<u>1,825,000</u>	<u>1,733,000</u>
A03901	Stationery	800,000	720,000	763,000
A03902	Printing and publication	250,000	508,500	250,000

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PLANNING & DEVELOPMENT DEPARTMENT

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

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PLANNING & DEVELOPMENT DEPARTMENT

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

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PLANNING & DEVELOPMENT DEPARTMENT
SUMMARY OF SCALES FOR 2019-2020

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

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PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
GL1502	Secretary Planning & Development Departm						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>62,373,000</u>	<u>87,320,100</u>	<u>72,450,000</u>
A011	TOTAL PAY		92	93	<u>35,941,000</u>	<u>34,960,600</u>	<u>40,424,000</u>
A011-1	TOTAL PAY OF OFFICERS		43	44	<u>22,003,000</u>	<u>23,143,600</u>	<u>28,331,000</u>
A01101	Total Basic Pay		43	44	<u>19,814,000</u>	<u>20,912,600</u>	<u>26,368,000</u>
A179	Additional Chief Secretary (Development)	(BPS-20)		1			90,000
C029	Chief Economist	(BPS-20)	1	1			795,000
D038	Deputy Chief Planning	(BPS-19)	5	5			5,306,000
D039	Deputy Chief/Director Development	(BPS-19)	1	1			903,000
S014	Secretary	(BPS-19)	1	1			837,000
A078	Assistant Chief	(BPS-18)	7	7			4,784,000
D074	Deputy Secretary	(BPS-18)	1	1			707,000
P040	Planning Officer	(BPS-18)	1	1			691,000
C082	Computer Programmer	(BPS-17)	1	1			353,000
P054	Private Secretary	(BPS-17)	1	1			446,000
R026	Research Officer	(BPS-17)	11	11			5,076,000
R027	Research Officer (Civil)	(BPS-17)	1	1			602,000
R028	Research Officer (Electrical)	(BPS-17)	1	1			602,000
R029	Research Officer (GIS)	(BPS-17)	1	1			627,000
R030	Research Officer (M&E)	(BPS-17)	1	1			627,000
R031	Research Officer (Statistics)	(BPS-17)	1	1			627,000
S016	Section Officer	(BPS-17)	1	1			452,000
S147	Superintendent	(BPS-17)	1	1			484,000
C077	Computer Operator	(BPS-16)	2	2			704,000
S116	Stenographer	(BPS-16)	4	4			1,655,000

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PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
GL1502	Secretary Planning & Development Departm						
A01103	Special pay				2,189,000	2,225,000	1,946,000
A01105	Qualification Pay					6,000	17,000
A011-2	TOTAL PAY OF OTHER STAFF		49	49	13,938,000	11,817,000	12,093,000
A01151	Total Pay of Other Staff		49	49	12,484,000	10,608,000	11,247,000
A068	Assistant	(BPS-16)	8	8			3,078,000
S117	Stenotypist	(BPS-14)	7	7			1,830,000
U019	Upper Division Clerk	(BPS-14)	2	2			518,000
L093	Lower Division Clerk	(BPS-11)	6	6			1,167,000
M001	Machine Operator	(BPS-07)	1	1			159,000
D159	Driver	(BPS-05)	10	10			2,099,000
C053	Chowkidar	(BPS-02)	1	1			260,000
K047	Khakroob	(BPS-02)	1	1			144,000
N006	Naib Qasid	(BPS-02)	11	11			1,711,000
N018	Naib Qasid/Cook	(BPS-02)	1	1			130,000
S167	Sweeper	(BPS-01)	1	1			151,000
A01152	Personal pay				27,000	30,000	30,000
A01153	Special pay				1,427,000	1,179,000	816,000
A012	TOTAL ALLOWANCES				26,432,000	52,359,500	32,026,000
A012-1	TOTAL REGULAR ALLOWANCES				24,122,000	31,094,500	29,766,000
A01201	Senior post Allowance				13,000	14,000	63,000
A01202	House rent Allowance				2,085,000	3,290,000	2,821,000
A01203	Conveyance allowance				2,511,000	2,719,000	2,032,000
A0120D	Integrated Allowance				38,000	36,000	33,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				205,000	286,000	315,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				2,721,000	2,601,000	1,975,000
A0120X	Ad - hoc Allowance - 2010					21,000	
A01211	Hill allowance				45,000	40,000	36,000

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PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
GL1502	Secretary Planning & Development Departm					
A01216	Qualification allowance				7,000	
A01217	Medical allowance	1,746,000			1,655,000	1,414,000
A0121A	Ad - hoc Allowance - 2011				4,000	
A0121M	Adhoc Relief Allowance - 2012	1,000			61,000	
A0121N	Personal Allowance				12,000	18,000
A0121T	Adhoc Relief Allowance 2013				31,000	
A0121Z	Adhoc Relief Allowance-2014				35,000	
A01224	Entertainment allowance	42,000			38,000	38,000
A01226	Computer allowance	36,000			36,000	17,000
A01228	Orderly allowance	139,000			149,500	689,000
A0122C	Adhoc Relief Allowance - 2015				13,000	
A0122M	Ad-hoc Relief Allowance-2016	2,688,000			2,505,000	2,057,000
A0122S	Utility Allowance				2,678,000	4,925,000
A0122Y	Ad-hoc Relief Allowance 2017	3,243,000			3,144,000	2,707,000
A01235	Secretariat allowance	24,000			24,000	19,000
A01236	Deputation allowance				41,000	76,000
A01238	Charge allowance				35,000	
A01239	Special allowance	18,000			13,000	
A0123E	Executive Allowance					1,565,000
A0123G	Ad-hoc Relief Allowance-2018				3,126,000	2,707,000
A01243	Special travelling allowance	27,000				
A01250	Incentive Allowance	8,540,000			8,480,000	6,259,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,310,000</u>	<u>21,265,000</u>	<u>2,260,000</u>
A01271	Overtime allowance	50,000				
A01273	Honoraria	500,000			19,646,000	500,000
A01274	Medical charges	500,000			359,000	500,000
A01277	Contingent paid staff	<u>1,260,000</u>			<u>1,260,000</u>	<u>1,260,000</u>
001	Contingent Paid Staff	1,260,000			1,260,000	1,260,000
A03	TOTAL OPERATING EXPENSES			<u>10,436,000</u>	<u>11,078,500</u>	<u>9,954,000</u>
A032	TOTAL COMMUNICATIONS			<u>920,000</u>	<u>806,000</u>	<u>878,000</u>
A03201	Postage and telegraph	70,000			41,000	70,000
A03202	Telephone and trunk call	<u>850,000</u>			<u>765,000</u>	<u>808,000</u>
001	Telephone and Trunk Calls				765,000	

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PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
GL1502	Secretary Planning & Development Departm					
A033	TOTAL UTILITIES			<u>2,024,000</u>	<u>1,687,000</u>	<u>1,936,000</u>
A03303	Electricity			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Electricity				225,000	
A03304	Hot and cold weather charges			<u>1,774,000</u>	<u>1,462,000</u>	<u>1,686,000</u>
001	Hot and Cold Weather Charges				1,462,000	
003	Gilgit-Baltistan Weather Charges			1,774,000		1,686,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,800,000</u>	<u>6,855,000</u>	<u>5,510,000</u>
A03805	Travelling allowance			<u>3,000,000</u>	<u>3,852,000</u>	<u>2,850,000</u>
001	Travelling Allowance				3,852,000	
A03807	P.O.L Charges A.planes			<u>2,800,000</u>	<u>3,003,000</u>	<u>2,660,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,800,000	3,003,000	2,660,000
A039	TOTAL GENERAL			<u>1,690,000</u>	<u>1,730,500</u>	<u>1,628,000</u>
A03901	Stationery			<u>750,000</u>	<u>675,000</u>	<u>713,000</u>
001	Stationery				675,000	
A03902	Printing and publication			250,000	508,500	250,000
A03905	Newspapers periodicals and books			<u>120,000</u>	<u>25,500</u>	<u>120,000</u>
001	Newspapers, Periodicals and Books			120,000	25,500	120,000
A03906	Uniforms and protective clothing			<u>70,000</u>		<u>70,000</u>
001	Uniforms and Protective Clothing			70,000		70,000
A03970	Others			<u>500,000</u>	<u>521,500</u>	<u>475,000</u>
001	Others			500,000	521,500	475,000

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PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
GL1502	Secretary Planning & Development Departm					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,508,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>2,508,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>2,508,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,508,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
A06	TOTAL TRANSFERS			<u>300,000</u>	<u>63,000</u>	<u>300,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>63,000</u>	<u>300,000</u>
A06301	Entertainments & Gifts			<u>300,000</u>	<u>63,000</u>	<u>300,000</u>
001	Entertainments & Gifts				63,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,400,000</u>	<u>2,748,000</u>	<u>2,290,000</u>

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PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
GL1502	Secretary Planning & Development Departm					
A130	TOTAL TRANSPORT			<u>2,200,000</u>	<u>2,660,000</u>	<u>2,090,000</u>
A13001	Transport			<u>2,200,000</u>	<u>2,660,000</u>	<u>2,090,000</u>
001	Transport			2,200,000	2,660,000	2,090,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>85,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>85,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	85,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>3,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures			<u>100,000</u>	<u>3,000</u>	<u>100,000</u>
001	Furniture and Fixture				3,000	
Secretary Planning & Development Departm				75,514,000	103,717,600	84,994,000

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PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
SD1004	Planning & Development Cell Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,083,000</u>	<u>2,083,000</u>	<u>2,369,000</u>
A011	TOTAL PAY		2	2	<u>999,000</u>	<u>999,000</u>	<u>1,194,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>999,000</u>	<u>999,000</u>	<u>1,194,000</u>
A01101	Total Basic Pay		2	2	<u>894,000</u>	<u>894,000</u>	<u>1,099,000</u>
D039	Deputy Chief/Director Development	(BPS-19)	1	1			1,000
P040	Planning Officer	(BPS-18)	1	1			1,098,000
A01103	Special pay				105,000	105,000	95,000
A012	TOTAL ALLOWANCES				<u>1,084,000</u>	<u>1,084,000</u>	<u>1,175,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>672,000</u>	<u>672,000</u>	<u>764,000</u>
A01202	House rent Allowance				47,000	47,000	97,000
A01217	Medical allowance				42,000	42,000	41,000
A0122M	Ad-hoc Relief Allowance-2016				73,000	73,000	66,000
A0122Y	Ad-hoc Relief Allowance 2017				90,000	90,000	91,000
A0123G	Ad-hoc Relief Allowance-2018						91,000
A01250	Incentive Allowance				420,000	420,000	378,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>412,000</u>	<u>412,000</u>	<u>411,000</u>
A01271	Overtime allowance				1,000	1,000	
A01273	Honoraria				1,000	1,000	1,000
A01274	Medical charges				50,000	50,000	50,000
A01277	Contingent paid staff				<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
001	Contingent Paid Staff				360,000	360,000	360,000
A03	TOTAL OPERATING EXPENSES				<u>521,000</u>	<u>473,500</u>	<u>521,000</u>
A032	TOTAL COMMUNICATIONS				<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A03201	Postage and telegraph				5,000	4,500	5,000
A03202	Telephone and trunk call				<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls					27,000	

GC21009 (009)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
SD1004	Planning & Development Cell Skardu					
A033	TOTAL UTILITIES			<u>61,000</u>	<u>59,500</u>	<u>61,000</u>
A03303	Electricity			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Electricity				13,500	
A03304	Hot and cold weather charges			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
001	Hot and Cold Weather Charges				46,000	
003	Gilgit-Baltistan Weather Charges			46,000		46,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>320,000</u>	<u>288,000</u>	<u>320,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Travelling Allowance				135,000	
A03807	P.O.L Charges A.planes			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			170,000	153,000	170,000
A039	TOTAL GENERAL			<u>105,000</u>	<u>94,500</u>	<u>105,000</u>
A03901	Stationery			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Stationery				45,000	
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03970	Others			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Others			50,000	45,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	

GC21009 (009)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
SD1004	Planning & Development Cell Skardu					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>126,000</u>	<u>140,000</u>
A130	TOTAL TRANSPORT			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
A13001	Transport			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001	Transport			130,000	117,000	130,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Machinery and Equipment			5,000	4,500	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
A13201	Furniture and Fixtures			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Furniture and Fixture				4,500	
Planning & Development Cell Skardu				2,747,000	2,685,400	3,030,000

GC21009 (009)
PLANNING & DEVELOPMENT DEPARTMENT

062103 URBAN PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0621	URBAN DEVELOPMENT					
062103	URBAN PLANNING					
GL1705	D.G Gilgit Development Authority					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>40,000,000</u>	<u>42,930,000</u>	<u>40,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>40,000,000</u>	<u>42,930,000</u>	<u>40,000,000</u>
A05270	To Others			<u>40,000,000</u>	<u>42,930,000</u>	<u>40,000,000</u>
001	To Others			40,000,000	42,930,000	40,000,000
D.G Gilgit Development Authority				40,000,000	42,930,000	40,000,000

GC21009 (009)
PLANNING & DEVELOPMENT DEPARTMENT

062203 INTEGRATED RURAL DEVELOPMENT PROGRAM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062203	INTEGRATED RURAL DEVELOPMENT PROGRAM					
GL1706	Gilgit Baltistan Rural Support Program					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>50,000,000</u>	<u>50,100,000</u>	<u>70,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>50,000,000</u>	<u>50,100,000</u>	<u>70,000,000</u>
A05270	To Others			<u>50,000,000</u>	<u>50,100,000</u>	<u>70,000,000</u>
001	To Others				50,100,000	
006	To Others (Grant for Operating Expenses)			50,000,000		70,000,000
Gilgit Baltistan Rural Support Program				50,000,000	50,100,000	70,000,000

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

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

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

	Rs
Charged:	0
Voted:	954,535,000
Total:	954,535,000

HEAD OF DEPARTMENT

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

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

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

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

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

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

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

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

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

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>755,485,000</u>	<u>829,281,100</u>	<u>814,200,000</u>
A011	PAY	<u>525,458,000</u>	<u>531,012,000</u>	<u>524,741,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>117,061,000</u>	<u>115,877,000</u>	<u>129,171,000</u>
A01101	Basic Pay	102,349,000	101,744,000	117,351,000
A01102	Personal pay	1,760,000	2,092,000	1,799,000
A01103	Special pay	12,946,000	12,026,000	10,021,000
A01105	Qualification Pay	6,000	15,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>408,397,000</u>	<u>415,135,000</u>	<u>395,570,000</u>
A01151	Pay of Other Staff	361,604,000	368,747,000	350,473,000
A01152	Personal pay	965,000	1,136,000	1,388,000
A01153	Special pay	45,408,000	44,867,000	43,331,000
A01156	Pay of contract staff	420,000	385,000	378,000
A012	ALLOWANCES	<u>230,027,000</u>	<u>298,269,100</u>	<u>289,459,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>210,476,000</u>	<u>276,344,100</u>	<u>269,069,000</u>
A01202	House rent Allowance	30,889,000	45,803,000	44,991,000
A01203	Conveyance allowance	48,709,000	48,805,000	48,546,000
A01205	Dearness Allowance	1,000		
A01207	Washing Allowance	35,000	34,000	30,000
A01208	Dress Allowance	8,000	7,000	6,000
A0120D	Integrated Allowance	871,000	634,000	620,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	419,000	445,000	955,000
A0120P	Adhoc Relief 2009	1,000		
A0120X	Ad - hoc Allowance - 2010	1,847,000	188,000	
A01210	Risk Allowance	11,000		
A01211	Hill allowance	2,143,000	2,165,000	2,181,000
A01216	Qualification allowance	2,074,000	3,127,000	1,890,000
A01217	Medical allowance	37,262,000	37,492,000	37,095,000
A0121A	Ad - hoc Allowance - 2011	3,000	17,000	
A0121C	Additional Pay Allowance		3,000	
A0121M	Adhoc Relief Allowance - 2012	6,000	30,000	
A0121N	Personal Allowance	28,000	21,000	9,000
A0121T	Adhoc Relief Allowance 2013	114,000	42,100	
A0121Z	Adhoc Relief Allowance-2014	161,000	79,000	
A01224	Entertainment allowance	26,000	60,000	30,000
A01226	Computer allowance	271,000	301,000	289,000
A0122C	Adhoc Relief Allowance - 2015	184,000	22,000	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

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

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

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

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

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

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

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

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

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

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
AT1042	Deputy Director Agriculture Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,886,000</u>	<u>10,369,000</u>	<u>9,918,000</u>
A011	TOTAL PAY		<u>30</u>	<u>45</u>	<u>6,665,000</u>	<u>6,568,000</u>	<u>6,426,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>1,110,000</u>	<u>1,565,000</u>	<u>1,981,000</u>
A01101	Total Basic Pay		3	3	<u>997,000</u>	<u>1,407,000</u>	<u>1,829,000</u>
D041	Deputy Director (BPS-18)		1	1			729,000
A048	Agriculture Officer (BPS-17)		2	2			1,100,000
A01103	Special pay				113,000	158,000	152,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>27</u>	<u>42</u>	<u>5,555,000</u>	<u>5,003,000</u>	<u>4,445,000</u>
A01151	Total Pay of Other Staff		<u>27</u>	<u>42</u>	<u>4,920,000</u>	<u>4,430,000</u>	<u>3,940,000</u>
U019	Upper Division Clerk (BPS-14)		1	1			171,000
S125	Store Keeper (BPS-07)			1			90,000
F012	Field Assistant (BPS-06)		2	2			387,000
B015	Budder (BPS-05)		4	4			693,000
D159	Driver (BPS-05)		2	2			274,000
B015	Budder (BPS-04)		2	2			306,000
D159	Driver (BPS-04)			1			90,000
N014	Naib Qasid/Chowkidar/Malie (BPS-02)		12	12			1,395,000
W032	Weighman (BPS-02)		1	1			135,000
C053	Chowkidar (BPS-01)			2			90,000
M011	Mali (BPS-01)		3	14			309,000
A01152	Personal pay				31,000	38,000	37,000
A01153	Special pay				604,000	535,000	468,000
A012	TOTAL ALLOWANCES				<u>3,221,000</u>	<u>3,801,000</u>	<u>3,492,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,559,000</u>	<u>3,289,000</u>	<u>2,935,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
AT1042	Deputy Director Agriculture Astore					
A01202	House rent Allowance			297,000	466,000	408,000
A01203	Conveyance allowance			573,000	592,000	522,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A01211	Hill allowance			31,000	28,000	25,000
A01216	Qualification allowance			60,000	60,000	54,000
A01217	Medical allowance			506,000	492,000	437,000
A0122M	Ad-hoc Relief Allowance-2016			489,000	470,000	419,000
A0122Y	Ad-hoc Relief Allowance 2017			595,000	586,000	531,000
A0123G	Ad-hoc Relief Allowance-2018				587,000	531,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>662,000</u>	<u>512,000</u>	<u>557,000</u>
A01271	Overtime allowance			5,000	5,000	
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			200,000	200,000	100,000
A01277	Contingent paid staff			<u>432,000</u>	<u>282,000</u>	<u>432,000</u>
001	Contingent Paid Staff			432,000	282,000	432,000
A03	TOTAL OPERATING EXPENSES			<u>1,445,000</u>	<u>1,445,300</u>	<u>1,409,000</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>38,700</u>	<u>43,000</u>
A03201	Postage and telegraph			8,000	7,200	8,000
A03202	Telephone and trunk call			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Telephone and Trunk Calls				31,500	
A033	TOTAL UTILITIES			<u>413,000</u>	<u>430,500</u>	<u>394,000</u>
A03303	Electricity			<u>25,000</u>	<u>44,500</u>	<u>25,000</u>
001	Electricity				44,500	
A03304	Hot and cold weather charges			<u>388,000</u>	<u>386,000</u>	<u>369,000</u>
001	Hot and Cold Weather Charges				386,000	
003	Gilgit-Baltistan Weather Charges			388,000		369,000
A034	TOTAL OCCUPANCY COSTS			<u>71,000</u>	<u>63,900</u>	<u>71,000</u>
A03402	Rent for office building			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Rent for Office Building			70,000	63,000	70,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
AT1042	Deputy Director Agriculture Astore					
A03403	Rent for residential building			1,000	900	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>655,000</u>	<u>589,500</u>	<u>638,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Travelling Allowance				270,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	4,500	5,000
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			350,000	315,000	333,000
A039	TOTAL GENERAL			<u>263,000</u>	<u>322,700</u>	<u>263,000</u>
A03901	Stationery			<u>120,000</u>	<u>58,000</u>	<u>120,000</u>
001	Stationery				58,000	
A03902	Printing and publication			1,000	900	1,000
A03903	Conference/seminars/workshops/ sym			<u>1,000</u>	<u>130,900</u>	<u>1,000</u>
001	Conferences / Seminars / Workshops / Symposia				130,900	
002	Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000	900	1,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	9,000	10,000
A03907	Advertising & Publicity				<u>6,000</u>	
001	ADVERTISING & PUBLICITY				6,000	
A03970	Others			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001	Others			130,000	117,000	130,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>80,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>80,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R				<u>79,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				79,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
AT1042	Deputy Director Agriculture Astore					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>601,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>601,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	601,000	
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>274,700</u>	
A094	TOTAL OTHER STORES AND STOCKS			<u>1,000</u>	<u>250,900</u>	
A09408	Generic Consumables			<u>1,000</u>	<u>250,900</u>	
001	Generic Consumables				250,900	
002	Generic Consumables (Seed,Chemicles, Fertilizers etc)			1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>22,900</u>	
A09701	Purchase of Furniture and Fixture			1,000	22,900	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>200,900</u>	<u>1,000</u>
A122	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>200,900</u>	<u>1,000</u>
A12201	Main Canals			<u>1,000</u>	<u>200,900</u>	<u>1,000</u>
001	Main Canals				200,900	
002	Main Canals/Minor Irrigation Works			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>332,000</u>	<u>298,800</u>	<u>332,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
AT1042	Deputy Director Agriculture Astore					
A13001	Transport			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Transport			300,000	270,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	18,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Furniture and Fixture				9,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>1,800</u>	<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Office Buildings				900	
002	Office Buildings (Maintenance)			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Residential Buildings				900	
002	Residential Buildings (Maintenance)			1,000		1,000
Deputy Director Agriculture Astore				11,669,000	13,269,700	11,660,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
AT1870	Deputy Director Water Management, Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,403,000</u>	<u>5,227,000</u>	<u>9,708,000</u>
A011	TOTAL PAY		10	10	<u>3,059,000</u>	<u>3,171,000</u>	<u>6,049,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,717,000</u>	<u>1,784,000</u>	<u>4,013,000</u>
A01101	Total Basic Pay		5	5	<u>1,541,000</u>	<u>1,611,000</u>	<u>3,857,000</u>
D055	Deputy Director Irrigation (BPS-18)		1				
D058	Deputy Director Water Management (BPS-18)			1			90,000
A047	Agriculture Engineer (BPS-17)		1	1			805,000
O005	Office Superintendent (BPS-17)		1	1			1,005,000
W028	Water Management Officer (BPS-17)		1	1			1,352,000
A111	Assistant Engineer (BPS-16)		1	1			605,000
A01103	Special pay				176,000	173,000	156,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,342,000</u>	<u>1,387,000</u>	<u>2,036,000</u>
A01151	Total Pay of Other Staff		5	5	<u>1,200,000</u>	<u>1,245,000</u>	<u>1,776,000</u>
O001	Office Assistant (BPS-16)		1	1			605,000
D159	Driver (BPS-05)		1	1			290,000
N006	Naib Qasid (BPS-02)		1	1			294,000
R045	Rodman (BPS-02)		2	2			587,000
A01153	Special pay				142,000	142,000	260,000
A012	TOTAL ALLOWANCES				<u>1,344,000</u>	<u>2,056,000</u>	<u>3,659,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,236,000</u>	<u>1,948,000</u>	<u>3,459,000</u>
A01202	House rent Allowance				177,000	347,000	481,000
A01203	Conveyance allowance				360,000	360,000	726,000
A0120D	Integrated Allowance				11,000	11,000	20,000
A01211	Hill allowance				6,000	6,000	11,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
AT1870	Deputy Director Water Management, Astore					
A01216	Qualification allowance				260,000	54,000
A01217	Medical allowance			187,000	178,000	368,000
A0122M	Ad-hoc Relief Allowance-2016			222,000	220,000	539,000
A0122Y	Ad-hoc Relief Allowance 2017			273,000	286,000	630,000
A0123G	Ad-hoc Relief Allowance-2018				280,000	630,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>108,000</u>	<u>108,000</u>	<u>200,000</u>
A01271	Overtime allowance			3,000	3,000	
A01273	Honoraria			25,000	25,000	100,000
A01274	Medical charges			80,000	80,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>766,000</u>	<u>837,200</u>	<u>946,000</u>
A032	TOTAL COMMUNICATIONS			<u>38,000</u>	<u>25,200</u>	<u>38,000</u>
A03201	Postage and telegraph			3,000	2,700	3,000
A03202	Telephone and trunk call			<u>35,000</u>	<u>22,500</u>	<u>35,000</u>
001	Telephone and Trunk Calls				22,500	
A033	TOTAL UTILITIES			<u>193,000</u>	<u>173,500</u>	<u>193,000</u>
A03303	Electricity			<u>25,000</u>	<u>5,500</u>	<u>25,000</u>
001	Electricity				5,500	
A03304	Hot and cold weather charges			<u>168,000</u>	<u>168,000</u>	<u>168,000</u>
001	Hot and Cold Weather Charges				168,000	
003	Gilgit-Baltistan Weather Charges			168,000		168,000
A034	TOTAL OCCUPANCY COSTS				<u>157,000</u>	<u>180,000</u>
A03403	Rent for residential building				157,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>315,000</u>	<u>350,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Travelling Allowance				135,000	
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
AT1870	Deputy Director Water Management, Astore					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	180,000	200,000
A039	TOTAL GENERAL			<u>185,000</u>	<u>166,500</u>	<u>185,000</u>
A03901	Stationery			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Stationery				63,000	
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	4,500	5,000
A03970	Others			<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
001	Others			110,000	99,000	110,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
A130	TOTAL TRANSPORT			<u>160,000</u>	<u>144,000</u>	<u>160,000</u>
A13001	Transport			<u>160,000</u>	<u>144,000</u>	<u>160,000</u>
001	Transport			160,000	144,000	160,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	9,000	10,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
AT1870	Deputy Director Water Management, Astore					
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Furniture and Fixture				9,000	
Deputy Director Water Management, Astore				5,351,000	6,228,000	10,834,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
DM1035	DD AGRICULTURE DIAMER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,341,000</u>	<u>32,203,000</u>	<u>28,035,000</u>
A011	TOTAL PAY		86	95	<u>20,063,000</u>	<u>21,056,000</u>	<u>18,312,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,002,000</u>	<u>3,575,000</u>	<u>2,652,000</u>
A01101	Total Basic Pay		6	6	<u>2,679,000</u>	<u>3,179,000</u>	<u>2,317,000</u>
D041	Deputy Director	(BPS-18)	1	1			705,000
A048	Agriculture Officer	(BPS-17)	4	4			1,215,000
S147	Superintendent	(BPS-17)	1	1			397,000
A01102	Personal pay					21,000	32,000
A01103	Special pay				323,000	375,000	303,000
A011-2	TOTAL PAY OF OTHER STAFF		80	89	<u>17,061,000</u>	<u>17,481,000</u>	<u>15,660,000</u>
A01151	Total Pay of Other Staff		80	89	<u>15,193,000</u>	<u>15,593,000</u>	<u>13,968,000</u>
U019	Upper Division Clerk	(BPS-14)	2	2			383,000
L093	Lower Division Clerk	(BPS-11)	2	2			361,000
F012	Field Assistant	(BPS-06)	10	10			1,395,000
B015	Budder	(BPS-05)	10	10			1,575,000
D159	Driver	(BPS-05)	2	2			265,000
B015	Budder	(BPS-04)	3	3			315,000
D159	Driver	(BPS-04)		1			265,000
N014	Naib Qasid/Chowkidar/Malie	(BPS-02)	41	41			8,595,000
C053	Chowkidar	(BPS-01)	4	8			288,000
L014	Laboratory Attendant	(BPS-01)	4	4			328,000
M011	Mali	(BPS-01)	2	6			198,000
A01152	Personal pay				7,000	15,000	18,000
A01153	Special pay				1,861,000	1,873,000	1,674,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1035	DD AGRICULTURE DIAMER					
A012	TOTAL ALLOWANCES			<u>8,278,000</u>	<u>11,147,000</u>	<u>9,723,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,903,000</u>	<u>10,772,000</u>	<u>9,403,000</u>
A01202	House rent Allowance			952,000	1,352,000	1,296,000
A01203	Conveyance allowance			1,834,000	1,862,000	1,710,000
A0120D	Integrated Allowance			18,000	18,000	17,000
A0120X	Ad - hoc Allowance - 2010				22,000	
A01211	Hill allowance			94,000	94,000	86,000
A01216	Qualification allowance			188,000	588,000	162,000
A01217	Medical allowance			1,557,000	1,579,000	1,416,000
A0122M	Ad-hoc Relief Allowance-2016			1,475,000	1,512,000	1,336,000
A0122Y	Ad-hoc Relief Allowance 2017			1,785,000	1,885,000	1,690,000
A0123G	Ad-hoc Relief Allowance-2018				1,800,000	1,690,000
A01270	Other				<u>60,000</u>	
001	Others				60,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>375,000</u>	<u>375,000</u>	<u>320,000</u>
A01271	Overtime allowance			5,000	5,000	
A01273	Honoraria			20,000	20,000	20,000
A01274	Medical charges			150,000	150,000	100,000
A01277	Contingent paid staff			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Contingent Paid Staff			200,000	200,000	200,000
A03	TOTAL OPERATING EXPENSES			<u>2,206,000</u>	<u>2,223,600</u>	<u>2,118,000</u>
A032	TOTAL COMMUNICATIONS			<u>51,000</u>	<u>45,900</u>	<u>51,000</u>
A03201	Postage and telegraph			6,000	5,400	6,000
A03202	Telephone and trunk call			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Telephone and Trunk Calls				40,500	
A033	TOTAL UTILITIES			<u>1,172,000</u>	<u>1,136,000</u>	<u>1,116,000</u>
A03303	Electricity			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Electricity				36,000	
A03304	Hot and cold weather charges			<u>1,132,000</u>	<u>1,100,000</u>	<u>1,076,000</u>
001	Hot and Cold Weather Charges				1,100,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1035	DD AGRICULTURE DIAMER					
003	Gilgit-Baltistan Weather Charges			1,132,000		1,076,000
A034	TOTAL OCCUPANCY COSTS			<u>17,000</u>	<u>2,300</u>	<u>17,000</u>
A03402	Rent for office building			<u>15,000</u>	<u>500</u>	<u>15,000</u>
001	Rent for Office Building			15,000	500	15,000
A03403	Rent for residential building			1,000	900	1,000
A03407	Rates and taxes			1,000	900	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>695,000</u>	<u>618,000</u>
A03805	Travelling allowance			<u>320,000</u>	<u>398,000</u>	<u>304,000</u>
001	Travelling Allowance				398,000	
A03807	P.O.L Charges A.planes			<u>330,000</u>	<u>297,000</u>	<u>314,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			330,000	297,000	314,000
A039	TOTAL GENERAL			<u>316,000</u>	<u>344,400</u>	<u>316,000</u>
A03901	Stationery			<u>150,000</u>	<u>65,000</u>	<u>150,000</u>
001	Stationery				65,000	
A03902	Printing and publication			5,000	4,500	5,000
A03903	Conference/seminars/workshops/ sym			<u>1,000</u>	<u>130,900</u>	<u>1,000</u>
001	Conferences / Seminars / Workshops / Symposia				130,900	
002	Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	9,000	10,000
A03970	Others			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Others			150,000	135,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>698,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>698,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R				<u>697,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				697,000	

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1035	DD AGRICULTURE DIAMER					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A09	TOTAL PHYSICAL ASSETS			<u>31,000</u>	<u>277,900</u>	
A094	TOTAL OTHER STORES AND STOCKS			<u>1,000</u>	<u>250,900</u>	
A09408	Generic Consumables			<u>1,000</u>	<u>250,900</u>	
001	Generic Consumables				250,900	
002	Generic Consumables (Seed,Chemicles, Fertilizers etc)			1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>27,000</u>	
A09601	Purchase of Plant and Machinery			<u>30,000</u>	<u>27,000</u>	
001	Purchase of Plant & Machinery			30,000	27,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>200,900</u>	<u>1,000</u>
A122	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>200,900</u>	<u>1,000</u>
A12201	Main Canals			<u>1,000</u>	<u>200,900</u>	<u>1,000</u>
001	Main Canals				200,900	
002	Main Canals/Minor Irrigation Works			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>352,000</u>	<u>316,800</u>	<u>352,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
A13001	Transport			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Transport			300,000	270,000	300,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1035	DD AGRICULTURE DIAMER					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	22,500	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Furniture and Fixture				22,500	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>1,800</u>	<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Office Buildings				900	
002	Office Buildings (Maintenance)			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Residential Buildings				900	
002	Residential Buildings (Maintenance)			1,000		1,000
DD AGRICULTURE DIAMER				30,933,000	35,921,200	30,506,000

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042101 ADMINISTRATION/LAND COMMISSION

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

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1708	Deputy Director Agriculture Research Diamer					
A01217	Medical allowance			310,000	334,000	294,000
A0122M	Ad-hoc Relief Allowance-2016			357,000	399,000	353,000
A0122Y	Ad-hoc Relief Allowance 2017			435,000	503,000	450,000
A01238	Charge allowance			125,000	128,000	
A0123G	Ad-hoc Relief Allowance-2018				500,000	450,000
A01243	Special travelling allowance					121,000
A01270	Other				<u>60,000</u>	
001	Others				60,000	
A03	TOTAL OPERATING EXPENSES			<u>760,000</u>	<u>823,200</u>	<u>760,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>15,300</u>	<u>17,000</u>
A03201	Postage and telegraph			2,000	1,800	2,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Telephone and Trunk Calls				13,500	
A033	TOTAL UTILITIES			<u>227,000</u>	<u>253,500</u>	<u>227,000</u>
A03303	Electricity			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Electricity				13,500	
A03304	Hot and cold weather charges			<u>212,000</u>	<u>240,000</u>	<u>212,000</u>
001	Hot and Cold Weather Charges				240,000	
003	Gilgit-Baltistan Weather Charges			212,000		212,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>370,000</u>	<u>333,000</u>	<u>370,000</u>
A03805	Travelling allowance			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001	Travelling Allowance				153,000	
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	180,000	200,000
A039	TOTAL GENERAL			<u>146,000</u>	<u>221,400</u>	<u>146,000</u>
A03901	Stationery			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Stationery				72,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1708	Deputy Director Agriculture Research Diamer					
A03903	Conference/seminars/workshops/ sym				<u>90,000</u>	
001	Conferences / Seminars / Workshops / Symposia				90,000	
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000	900	1,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	4,500	5,000
A03970	Others			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Others			60,000	54,000	60,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>101,800</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>100,000</u>	
A09408	Generic Consumables				<u>100,000</u>	
001	Generic Consumables				100,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
A12	TOTAL CIVIL WORKS				<u>200,000</u>	
A122	TOTAL IRRIGATION WORKS				<u>200,000</u>	
A12201	Main Canals				<u>200,000</u>	
001	Main Canals				200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>432,000</u>	<u>180,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1708	Deputy Director Agriculture Research Diamer					
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
A13001	Transport			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Transport			150,000	135,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	13,500	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Furniture and Fixture				13,500	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>270,000</u>	
A13301	Office Buildings				<u>270,000</u>	
001	Office Buildings				270,000	
Deputy Director Agriculture Research Diamer				7,767,000	9,987,000	8,849,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
DM1870	Deputy Director Water Management, Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,876,000</u>	<u>7,948,000</u>	<u>9,180,000</u>
A011	TOTAL PAY		24	24	<u>4,660,000</u>	<u>5,029,000</u>	<u>6,564,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>979,000</u>	<u>1,023,000</u>	<u>3,208,000</u>
A01101	Total Basic Pay		7	7	<u>881,000</u>	<u>927,000</u>	<u>3,121,000</u>
D055	Deputy Director Irrigation (BPS-18)			1			900,000
D058	Deputy Director Water Management (BPS-18)		1				
A047	Agriculture Engineer (BPS-17)		1	1			417,000
O005	Office Superintendent (BPS-17)		1	1			468,000
W028	Water Management Officer (BPS-17)		1	1			616,000
A111	Assistant Engineer (BPS-16)		1	1			90,000
C077	Computer Operator (BPS-16)		2	2			630,000
A01103	Special pay				98,000	96,000	87,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>3,681,000</u>	<u>4,006,000</u>	<u>3,356,000</u>
A01151	Total Pay of Other Staff		17	17	<u>3,283,000</u>	<u>3,583,000</u>	<u>2,997,000</u>
O001	Office Assistant (BPS-16)		1	1			231,000
S117	Stenotypist (BPS-14)		1	1			273,000
S131	Sub Engineer (BPS-11)		1	1			406,000
F012	Field Assistant (BPS-07)		1	1			196,000
D159	Driver (BPS-05)		1	1			180,000
D159	Driver (BPS-04)		1	1			81,000
C053	Chowkidar (BPS-02)		1	1			90,000
N006	Naib Qasid (BPS-02)		3	3			656,000
R045	Rodman (BPS-02)		7	7			884,000
A01153	Special pay				398,000	423,000	359,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1870	Deputy Director Water Management, Diamer					
A012	TOTAL ALLOWANCES			<u>2,216,000</u>	<u>2,919,000</u>	<u>2,616,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,086,000</u>	<u>2,789,000</u>	<u>2,466,000</u>
A01202	House rent Allowance			303,000	493,000	422,000
A01203	Conveyance allowance			564,000	565,000	509,000
A0120D	Integrated Allowance			36,000	36,000	33,000
A0120X	Ad - hoc Allowance - 2010				42,000	
A01211	Hill allowance			21,000	20,000	18,000
A01217	Medical allowance			369,000	369,000	333,000
A01226	Computer allowance			29,000	36,000	33,000
A0122M	Ad-hoc Relief Allowance-2016			342,000	345,000	308,000
A0122Y	Ad-hoc Relief Allowance 2017			422,000	443,000	405,000
A0123G	Ad-hoc Relief Allowance-2018				440,000	405,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
A01271	Overtime allowance			5,000	5,000	
A01273	Honoraria			25,000	25,000	50,000
A01274	Medical charges			100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>978,000</u>	<u>888,400</u>	<u>963,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>20,700</u>	<u>23,000</u>
A03201	Postage and telegraph			3,000	2,700	3,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls				18,000	
A033	TOTAL UTILITIES			<u>327,000</u>	<u>302,500</u>	<u>312,000</u>
A03303	Electricity			<u>25,000</u>	<u>500</u>	<u>25,000</u>
001	Electricity				500	
A03304	Hot and cold weather charges			<u>302,000</u>	<u>302,000</u>	<u>287,000</u>
001	Hot and Cold Weather Charges				302,000	
003	Gilgit-Baltistan Weather Charges			302,000		287,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1870	Deputy Director Water Management, Diamer					
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A03402	Rent for office building			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	90,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>315,000</u>	<u>350,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Travelling Allowance				135,000	
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	180,000	200,000
A039	TOTAL GENERAL			<u>178,000</u>	<u>160,200</u>	<u>178,000</u>
A03901	Stationery			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Stationery				54,000	
A03902	Printing and publication			3,000	2,700	3,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	4,500	5,000
A03970	Others			<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
001	Others			110,000	99,000	110,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1870	Deputy Director Water Management, Diamer					
A130	TOTAL TRANSPORT			<u>160,000</u>	<u>144,000</u>	<u>160,000</u>
A13001	Transport			<u>160,000</u>	<u>144,000</u>	<u>160,000</u>
001	Transport			160,000	144,000	160,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	9,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Furniture and Fixture				9,000	
Deputy Director Water Management, Diamer				8,036,000	8,998,400	10,323,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1512	Secretary Agriculture Department GB					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,454,000</u>	<u>13,567,000</u>	<u>12,990,000</u>
A011	TOTAL PAY	17	17	<u>5,069,000</u>	<u>5,980,000</u>	<u>5,798,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>2,801,000</u>	<u>3,658,000</u>	<u>3,281,000</u>
A01101	Total Basic Pay	7	7	<u>2,511,000</u>	<u>3,311,000</u>	<u>2,967,000</u>
S014	Secretary (BPS-19)	1	1			976,000
S101	Special Secretary (BPS-19)	1	1			90,000
D074	Deputy Secretary (BPS-18)	1	1			942,000
S016	Section Officer (BPS-17)	2	2			96,000
S147	Superintendent (BPS-17)	1	1			477,000
S116	Stenographer (BPS-16)	1	1			386,000
A01103	Special pay			284,000	332,000	314,000
A01105	Qualification Pay			6,000	15,000	
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>2,268,000</u>	<u>2,322,000</u>	<u>2,517,000</u>
A01151	Total Pay of Other Staff	10	10	<u>2,039,000</u>	<u>2,089,000</u>	<u>2,302,000</u>
A068	Assistant (BPS-16)	1	1			386,000
S117	Stenotypist (BPS-14)	3	3			757,000
U019	Upper Division Clerk (BPS-14)	1	1			252,000
L093	Lower Division Clerk (BPS-11)	1	1			124,000
D159	Driver (BPS-05)	2	2			512,000
N006	Naib Qasid (BPS-02)	2	2			271,000
A01152	Personal pay				4,000	8,000
A01153	Special pay			229,000	229,000	207,000
A012	TOTAL ALLOWANCES			<u>4,385,000</u>	<u>7,587,000</u>	<u>7,192,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,247,000</u>	<u>5,567,000</u>	<u>5,774,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1512	Secretary Agriculture Department GB					
A01202	House rent Allowance			293,000	433,000	578,000
A01203	Conveyance allowance			373,000	402,000	390,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			419,000	445,000	955,000
A01211	Hill allowance			9,000	9,000	9,000
A01217	Medical allowance			257,000	296,000	266,000
A0121N	Personal Allowance			17,000	10,000	9,000
A01224	Entertainment allowance			2,000	38,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			368,000	429,000	366,000
A0122S	Utility Allowance				397,000	940,000
A0122Y	Ad-hoc Relief Allowance 2017			449,000	549,000	484,000
A01238	Charge allowance			67,000	17,000	
A01239	Special allowance				16,000	
A0123E	Executive Allowance					785,000
A0123G	Ad-hoc Relief Allowance-2018				527,000	484,000
A01241	Utility allowance for electricity					108,000
A01250	Incentive Allowance			985,000	1,385,000	336,000
A01270	Other				<u>606,000</u>	<u>50,000</u>
001	Others				606,000	50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,138,000</u>	<u>2,020,000</u>	<u>1,418,000</u>
A01271	Overtime allowance			20,000	18,000	
A01273	Honoraria			300,000	1,460,000	500,000
A01274	Medical charges			350,000	98,000	450,000
A01277	Contingent paid staff			<u>468,000</u>	<u>444,000</u>	<u>468,000</u>
001	Contingent Paid Staff			468,000	444,000	468,000
A03	TOTAL OPERATING EXPENSES			<u>4,231,000</u>	<u>5,373,900</u>	<u>4,056,000</u>
A032	TOTAL COMMUNICATIONS			<u>260,000</u>	<u>234,000</u>	<u>260,000</u>
A03201	Postage and telegraph			10,000	9,000	10,000
A03202	Telephone and trunk call			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Telephone and Trunk Calls				225,000	
A033	TOTAL UTILITIES			<u>330,000</u>	<u>568,000</u>	<u>330,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1512	Secretary Agriculture Department GB					
A03303	Electricity			<u>60,000</u>	<u>22,000</u>	<u>60,000</u>
001	Electricity				22,000	
A03304	Hot and cold weather charges			<u>270,000</u>	<u>546,000</u>	<u>270,000</u>
001	Hot and Cold Weather Charges				546,000	
003	Gilgit-Baltistan Weather Charges			270,000		270,000
A034	TOTAL OCCUPANCY COSTS			<u>530,000</u>	<u>308,000</u>	<u>504,000</u>
A03402	Rent for office building			<u>530,000</u>	<u>308,000</u>	<u>504,000</u>
001	Rent for Office Building			530,000	308,000	504,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>20,900</u>	<u>1,000</u>
A03603	Registration			1,000	20,900	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,255,000</u>	<u>3,096,500</u>	<u>2,143,000</u>
A03805	Travelling allowance			<u>1,100,000</u>	<u>1,922,500</u>	<u>1,045,000</u>
001	Travelling Allowance				1,922,500	
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>1,150,000</u>	<u>1,174,000</u>	<u>1,093,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,150,000	1,174,000	1,093,000
A039	TOTAL GENERAL			<u>855,000</u>	<u>1,146,500</u>	<u>818,000</u>
A03901	Stationery			<u>400,000</u>	<u>460,000</u>	<u>380,000</u>
001	Stationery				460,000	
A03902	Printing and publication			60,000	54,000	60,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>31,500</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	31,500	25,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	18,000	20,000
A03907	Advertising & Publicity				<u>18,000</u>	
001	ADVERTISING & PUBLICITY				18,000	
A03970	Others			<u>350,000</u>	<u>565,000</u>	<u>333,000</u>
001	Others			350,000	565,000	333,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1512	Secretary Agriculture Department GB					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A06	TOTAL TRANSFERS			<u>250,000</u>	<u>133,000</u>	<u>250,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>250,000</u>	<u>133,000</u>	<u>250,000</u>
A06301	Entertainments & Gifts			<u>250,000</u>	<u>133,000</u>	<u>250,000</u>
001	Entertainments & Gifts				133,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>369,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>8,900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>8,900</u>	
001	Purchase of Plant & Machinery			1,000	8,900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>360,900</u>	
A09701	Purchase of Furniture and Fixture			1,000	360,900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>960,000</u>	<u>1,508,000</u>	<u>918,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1512	Secretary Agriculture Department GB					
A130	TOTAL TRANSPORT			850,000	1,334,000	808,000
A13001	Transport			850,000	1,334,000	808,000
001	Transport			850,000	1,334,000	808,000
A131	TOTAL MACHINERY AND EQUIPMENT			55,000	49,500	55,000
A13101	Machinery and Equipment			55,000	49,500	55,000
001	Machinery and Equipment			55,000	49,500	55,000
A132	TOTAL FURNITURE AND FIXTURE			55,000	40,500	55,000
A13201	Furniture and Fixtures			55,000	40,500	55,000
001	Furniture and Fixture				40,500	
A133	TOTAL BUILDINGS AND STRUCTURE				84,000	
A13370	Others				84,000	
001	Others - Repair and Maintenance of Building & Structures				84,000	
Secretary Agriculture Department GB				14,899,000	20,953,700	18,214,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1572	Secretary Agriculture Livestock & Fisheries GB-II (Block Allocations)					
A03	TOTAL OPERATING EXPENSES			<u>18,820,000</u>		<u>17,120,000</u>
A034	TOTAL OCCUPANCY COSTS			<u>620,000</u>		<u>620,000</u>
A03403	Rent for residential building			620,000		620,000
A039	TOTAL GENERAL			<u>18,200,000</u>		<u>16,500,000</u>
A03903	Conference/seminars/workshops/ sym			<u>2,200,000</u>		<u>2,000,000</u>
002	Conferences / Seminars / Workshops / Symposia (Local)			2,200,000		2,000,000
A03927	Purchase of drug and medicines			<u>7,500,000</u>		<u>6,000,000</u>
001	Purchase of Drugs and Medicines			7,500,000		6,000,000
A03963	Feeding Diet Food Charges			<u>8,500,000</u>		<u>8,500,000</u>
005	Feeding Charges (Fish Feed)			2,500,000		2,500,000
006	Feeding Charges (Livestock & Poultry)			6,000,000		6,000,000
A09	TOTAL PHYSICAL ASSETS			<u>2,500,000</u>		<u>2,000,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>2,500,000</u>		<u>2,000,000</u>
A09408	Generic Consumables			<u>2,500,000</u>		<u>2,000,000</u>
002	Generic Consumables (Seed,Chemicles, Fertilizers etc)			2,500,000		2,000,000
A12	TOTAL CIVIL WORKS			<u>2,000,000</u>		<u>1,500,000</u>
A122	TOTAL IRRIGATION WORKS			<u>2,000,000</u>		<u>1,500,000</u>
A12201	Main Canals			<u>2,000,000</u>		<u>1,500,000</u>
002	Main Canals/Minor Irrigation Works			2,000,000		1,500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>23,960,000</u>		<u>16,900,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>13,960,000</u>		<u>9,900,000</u>
A13301	Office Buildings			<u>960,000</u>		<u>900,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1572	Secretary Agriculture Livestock & Fisheries GB-II (Block Allocations)					
002	Office Buildings (Maintenance)			960,000		900,000
A13370	Others			<u>13,000,000</u>		<u>9,000,000</u>
001	Others - Repair and Maintenance of Building & Structures			5,000,000		3,000,000
009	Others - Repair and Maintenance of Fish Farm & Hatcheries			8,000,000		6,000,000
A134	TOTAL IRRIGATION WORKS			<u>10,000,000</u>		<u>7,000,000</u>
A13470	Others			<u>10,000,000</u>		<u>7,000,000</u>
002	Others (Repair & Maintenance of Water Courses)			10,000,000		7,000,000
	Secretary Agriculture Livestock & Fisheries GB-II (Block Allocations)			47,280,000		37,520,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GL1617	Director Agriculture GB Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,943,000</u>	<u>39,347,000</u>	<u>38,005,000</u>
A011	TOTAL PAY		72	74	<u>26,926,000</u>	<u>25,787,000</u>	<u>25,968,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>10,057,000</u>	<u>9,270,000</u>	<u>10,781,000</u>
A01101	Total Basic Pay		15	15	<u>8,745,000</u>	<u>7,936,000</u>	<u>9,558,000</u>
D104	Director (BPS-19)		1	1			1,084,000
D045	Deputy Director (Projects) (BPS-18)		1	1			1,190,000
D046	Deputy Director Agriculture (Documentation & (BPS-18)		1	1			1,081,000
D047	Deputy Director Agriculture (IPM) (BPS-18)		1	1			90,000
A048	Agriculture Officer (BPS-17)		3	3			1,643,000
A051	Agronomist (BPS-17)		1	1			514,000
C124	Crop Estimator (BPS-17)		1	1			792,000
H047	Horticulturist (BPS-17)		1	1			689,000
P043	Plant Protection Officer (BPS-17)		1	1			639,000
S114	Statistical Officer (BPS-17)		2	2			1,278,000
S116	Stenographer (BPS-16)		2	2			558,000
A01102	Personal pay				219,000	379,000	373,000
A01103	Special pay				1,093,000	955,000	850,000
A011-2	TOTAL PAY OF OTHER STAFF		57	59	<u>16,869,000</u>	<u>16,517,000</u>	<u>15,187,000</u>
A01151	Total Pay of Other Staff		57	59	<u>15,049,000</u>	<u>14,744,000</u>	<u>13,685,000</u>
A009	Accountant (BPS-16)		1	1			360,000
O001	Office Assistant (BPS-16)		1	1			541,000
C077	Computer Operator (BPS-14)		1	1			378,000
S117	Stenotypist (BPS-14)		3	3			1,136,000
U019	Upper Division Clerk (BPS-14)		3	3			865,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GL1617	Director Agriculture GB Gilgit						
L093	Lower Division Clerk	(BPS-11)	6	6			1,370,000
S111	Statistical Assistant	(BPS-11)	7	7			1,732,000
A046	Agriculture Assistant	(BPS-10)	2	2			549,000
H046	Horticulture Assistant	(BPS-10)	1	1			266,000
A069	Assistant (Accountant)	(BPS-08)	1	1			171,000
H006	Head Constable	(BPS-07)	1	1			208,000
F012	Field Assistant	(BPS-06)	4	4			677,000
M027	Mechanic	(BPS-06)	1	1			312,000
C088	Constable	(BPS-05)	7	7			1,308,000
D159	Driver	(BPS-05)	8	8			1,292,000
D159	Driver	(BPS-04)	1	1			812,000
L014	Laboratory Attendant	(BPS-02)	2	2			252,000
N005	N/Qasid/Malies	(BPS-02)	7	7			1,276,000
C053	Chowkidar	(BPS-01)		1			90,000
N006	Naib Qasid	(BPS-01)		1			90,000
A01152	Personal pay				18,000	52,000	60,000
A01153	Special pay				1,802,000	1,721,000	1,442,000
A012	TOTAL ALLOWANCES				<u>11,017,000</u>	<u>13,560,000</u>	<u>12,037,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,812,000</u>	<u>12,777,000</u>	<u>10,937,000</u>
A01202	House rent Allowance				1,709,000	2,409,000	2,111,000
A01203	Conveyance allowance				2,027,000	2,018,000	1,747,000
A0120D	Integrated Allowance				21,000	22,000	20,000
A0120X	Ad - hoc Allowance - 2010				24,000	47,000	
A01210	Risk Allowance				11,000		
A01211	Hill allowance				68,000	68,000	59,000
A01216	Qualification allowance						108,000
A01217	Medical allowance				1,540,000	1,443,000	1,260,000
A0121A	Ad - hoc Allowance - 2011					8,000	
A0121M	Adhoc Relief Allowance - 2012					10,000	
A0121T	Adhoc Relief Allowance 2013				2,000	5,000	

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1617	Director Agriculture GB Gilgit					
A0121Z	Adhoc Relief Allowance-2014			2,000	4,000	
A01226	Computer allowance			18,000	18,000	17,000
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000	
A0122M	Ad-hoc Relief Allowance-2016			1,979,000	1,814,000	1,575,000
A0122Y	Ad-hoc Relief Allowance 2017			2,376,000	2,376,000	2,020,000
A01238	Charge allowance			33,000	33,000	
A01239	Special allowance				240,000	
A0123G	Ad-hoc Relief Allowance-2018				2,200,000	2,020,000
A01270	Other				<u>60,000</u>	
001	Others				60,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,205,000</u>	<u>783,000</u>	<u>1,100,000</u>
A01271	Overtime allowance			5,000		
A01273	Honoraria			50,000	50,000	200,000
A01274	Medical charges			350,000	333,000	100,000
A01277	Contingent paid staff			<u>800,000</u>	<u>400,000</u>	<u>800,000</u>
001	Contingent Paid Staff			800,000	400,000	800,000
A03	TOTAL OPERATING EXPENSES			<u>3,909,000</u>	<u>3,461,500</u>	<u>3,772,000</u>
A032	TOTAL COMMUNICATIONS			<u>140,000</u>	<u>126,000</u>	<u>140,000</u>
A03201	Postage and telegraph			10,000	9,000	10,000
A03202	Telephone and trunk call			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001	Telephone and Trunk Calls				117,000	
A033	TOTAL UTILITIES			<u>1,408,000</u>	<u>1,206,000</u>	<u>1,343,000</u>
A03303	Electricity			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Electricity				90,000	
A03304	Hot and cold weather charges			<u>1,308,000</u>	<u>1,116,000</u>	<u>1,243,000</u>
001	Hot and Cold Weather Charges				1,116,000	
003	Gilgit-Baltistan Weather Charges			1,308,000		1,243,000
A034	TOTAL OCCUPANCY COSTS			<u>101,000</u>		<u>101,000</u>
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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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1617	Director Agriculture GB Gilgit					
A03403	Rent for residential building			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,465,000</u>	<u>1,314,000</u>	<u>1,393,000</u>
A03805	Travelling allowance			<u>600,000</u>	<u>540,000</u>	<u>570,000</u>
001	Travelling Allowance				540,000	
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	9,000	10,000
A03807	P.O.L Charges A.planes			<u>850,000</u>	<u>765,000</u>	<u>808,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			850,000	765,000	808,000
A03808	Conveyance charges (Govt.)			5,000		5,000
A039	TOTAL GENERAL			<u>795,000</u>	<u>815,500</u>	<u>795,000</u>
A03901	Stationery			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Stationery				270,000	
A03902	Printing and publication			5,000	4,500	5,000
A03903	Conference/seminars/workshops/ sym				<u>100,000</u>	
001	Conferences / Seminars / Workshops / Symposia				100,000	
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>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Uniforms and Protective Clothing			60,000	54,000	60,000
A03917	Law charges			240,000	216,000	240,000
A03970	Others			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Others			180,000	162,000	180,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>415,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>415,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>415,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				415,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1617	Director Agriculture GB Gilgit					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Entertainments & Gifts				18,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>720,000</u>	<u>768,000</u>
A130	TOTAL TRANSPORT			<u>650,000</u>	<u>585,000</u>	<u>618,000</u>
A13001	Transport			<u>650,000</u>	<u>585,000</u>	<u>618,000</u>
001	Transport			650,000	585,000	618,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>67,500</u>	<u>75,000</u>
A13101	Machinery and Equipment			<u>75,000</u>	<u>67,500</u>	<u>75,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1617	Director Agriculture GB Gilgit					
001	Machinery and Equipment			75,000	67,500	75,000
A132	TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>67,500</u>	<u>75,000</u>
A13201	Furniture and Fixtures			<u>75,000</u>	<u>67,500</u>	<u>75,000</u>
001	Furniture and Fixture				67,500	
Director Agriculture GB Gilgit				42,677,000	43,963,300	42,565,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GL1618	Deputy Director Agriculture, Gigit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,413,000</u>	<u>36,406,000</u>	<u>32,196,000</u>
A011	TOTAL PAY		<u>84</u>	<u>90</u>	<u>22,953,000</u>	<u>23,909,000</u>	<u>21,265,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>3,507,000</u>	<u>4,450,000</u>	<u>4,385,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>2,992,000</u>	<u>3,796,000</u>	<u>3,785,000</u>
D041	Deputy Director	(BPS-18)	1	1			1,242,000
A048	Agriculture Officer	(BPS-17)	5	5			2,543,000
A01102	Personal pay				141,000	192,000	187,000
A01103	Special pay				374,000	462,000	413,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>78</u>	<u>84</u>	<u>19,446,000</u>	<u>19,459,000</u>	<u>16,880,000</u>
A01151	Total Pay of Other Staff		<u>78</u>	<u>84</u>	<u>17,212,000</u>	<u>17,212,000</u>	<u>15,159,000</u>
A009	Accountant	(BPS-16)	1	1			451,000
H004	Head Clerk	(BPS-16)	1	1			468,000
U019	Upper Division Clerk	(BPS-14)	1	1			430,000
L093	Lower Division Clerk	(BPS-11)	5	5			1,573,000
A046	Agriculture Assistant	(BPS-10)	3	3			731,000
F012	Field Assistant	(BPS-06)	6	6			1,260,000
B015	Budder	(BPS-05)	4	4			895,000
D159	Driver	(BPS-05)	3	3			738,000
S125	Store Keeper	(BPS-05)	1	1			176,000
B015	Budder	(BPS-04)	1	2			122,000
H011	Head Malies/Jamadar/Weighmen	(BPS-02)	4	4			1,827,000
L014	Laboratory Attendant	(BPS-02)	1	1			138,000
N014	Naib Qasid/Chowkidar/Malie	(BPS-02)	45	45			6,039,000
C053	Chowkidar	(BPS-01)	1	2			115,000
M011	Mali	(BPS-01)		4			90,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GL1618	Deputy Director Agriculture, Gigit						
N006	Naib Qasid	(BPS-01)	1	1			106,000
A01152	Personal pay				40,000	40,000	64,000
A01153	Special pay				2,194,000	2,207,000	1,657,000
A012	TOTAL ALLOWANCES				<u>10,460,000</u>	<u>12,497,000</u>	<u>10,931,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,558,000</u>	<u>11,526,000</u>	<u>10,005,000</u>
A01202	House rent Allowance				1,736,000	2,288,000	1,927,000
A01203	Conveyance allowance				2,174,000	2,003,000	1,758,000
A0120D	Integrated Allowance				45,000	15,000	14,000
A0120X	Ad - hoc Allowance - 2010				6,000	14,000	
A01211	Hill allowance				100,000	84,000	80,000
A01216	Qualification allowance				53,000	67,000	54,000
A01217	Medical allowance				1,684,000	1,565,000	1,379,000
A0121A	Ad - hoc Allowance - 2011					3,000	
A0121M	Adhoc Relief Allowance - 2012					4,000	
A0121N	Personal Allowance				11,000	11,000	
A0121T	Adhoc Relief Allowance 2013					2,000	
A0121Z	Adhoc Relief Allowance-2014					1,000	
A0122C	Adhoc Relief Allowance - 2015					1,000	
A0122M	Ad-hoc Relief Allowance-2016				1,678,000	1,551,000	1,355,000
A0122Y	Ad-hoc Relief Allowance 2017				2,031,000	1,939,000	1,719,000
A01239	Special allowance				20,000	20,000	
A0123G	Ad-hoc Relief Allowance-2018					1,938,000	1,719,000
A01242	Consolidation travelling allowance				20,000	20,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>902,000</u>	<u>971,000</u>	<u>926,000</u>
A01271	Overtime allowance				1,000	1,000	
A01273	Honoraria				25,000	25,000	250,000
A01274	Medical charges				300,000	369,000	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
A03	TOTAL OPERATING EXPENSES				<u>2,964,000</u>	<u>2,640,100</u>	<u>2,850,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1618	Deputy Director Agriculture, Gigit					
A032	TOTAL COMMUNICATIONS			<u>88,000</u>	<u>79,200</u>	<u>88,000</u>
A03201	Postage and telegraph			8,000	7,200	8,000
A03202	Telephone and trunk call			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls				72,000	
A033	TOTAL UTILITIES			<u>1,454,000</u>	<u>1,271,000</u>	<u>1,389,000</u>
A03303	Electricity			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Electricity				135,000	
A03304	Hot and cold weather charges			<u>1,304,000</u>	<u>1,136,000</u>	<u>1,239,000</u>
001	Hot and Cold Weather Charges				1,136,000	
003	Gilgit-Baltistan Weather Charges			1,304,000		1,239,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>900</u>	<u>1,000</u>
A03403	Rent for residential building			1,000	900	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>995,000</u>	<u>906,500</u>	<u>946,000</u>
A03805	Travelling allowance			<u>430,000</u>	<u>398,000</u>	<u>409,000</u>
001	Travelling Allowance				398,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	4,500	5,000
A03807	P.O.L Charges A.planes			<u>560,000</u>	<u>504,000</u>	<u>532,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			560,000	504,000	532,000
A039	TOTAL GENERAL			<u>426,000</u>	<u>382,500</u>	<u>426,000</u>
A03901	Stationery			<u>230,000</u>	<u>207,000</u>	<u>230,000</u>
001	Stationery				207,000	
A03902	Printing and publication			5,000	4,500	5,000
A03903	Conference/seminars/workshops/ sym			<u>1,000</u>		<u>1,000</u>
002	Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	27,000	30,000
A03970	Others			<u>160,000</u>	<u>144,000</u>	<u>160,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1618	Deputy Director Agriculture, Gigit					
001	Others			160,000	144,000	160,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>774,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>774,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>773,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				773,000	
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>252,700</u>	
A094	TOTAL OTHER STORES AND STOCKS			<u>1,000</u>	<u>250,900</u>	
A09408	Generic Consumables			<u>1,000</u>	<u>250,900</u>	
001	Generic Consumables				250,900	
002	Generic Consumables (Seed,Chemicles, Fertilizers etc)			1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>200,900</u>	<u>1,000</u>
A122	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>200,900</u>	<u>1,000</u>
A12201	Main Canals			<u>1,000</u>	<u>200,900</u>	<u>1,000</u>
001	Main Canals				200,900	
002	Main Canals/Minor Irrigation Works			1,000		1,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1618	Deputy Director Agriculture, Gigit					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>587,000</u>	<u>528,300</u>	<u>562,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
A13001	Transport			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001	Transport			500,000	450,000	475,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Machinery and Equipment			55,000	49,500	55,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Furniture and Fixture				27,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>1,800</u>	<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Office Buildings				900	
002	Office Buildings (Maintenance)			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Residential Buildings				900	
002	Residential Buildings (Maintenance)			1,000		1,000
Deputy Director Agriculture, Gigit				36,970,000	40,802,000	35,609,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GL1708	Deputy Director Agriculture Research Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,710,000</u>	<u>9,795,000</u>	<u>11,509,000</u>
A011	TOTAL PAY		<u>40</u>	<u>40</u>	<u>7,046,000</u>	<u>6,495,000</u>	<u>8,663,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>2,945,000</u>	<u>2,484,000</u>	<u>2,841,000</u>
A01101	Total Basic Pay		3	3	<u>2,490,000</u>	<u>2,074,000</u>	<u>2,476,000</u>
D060	Deputy Director/SSO	(BPS-18)	1	1			1,112,000
S012	Secientific Officer	(BPS-17)	2	2			1,364,000
A01102	Personal pay				141,000	158,000	156,000
A01103	Special pay				314,000	252,000	209,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>37</u>	<u>37</u>	<u>4,101,000</u>	<u>4,011,000</u>	<u>5,822,000</u>
A01151	Total Pay of Other Staff		<u>37</u>	<u>37</u>	<u>3,611,000</u>	<u>3,545,000</u>	<u>5,424,000</u>
L040	LDC/Storekeeper	(BPS-11)	2	2			402,000
F012	Field Assistant	(BPS-06)	3	3			874,000
D159	Driver	(BPS-05)	2	2			1,000
L012	Laboratory Assistant	(BPS-05)	4	4			681,000
B015	Budder	(BPS-04)	1	1			121,000
C053	Chowkidar	(BPS-02)	3	3			645,000
L014	Laboratory Attendant	(BPS-02)	1	1			218,000
M011	Mali	(BPS-02)	21	21			2,482,000
A01152	Personal pay				27,000	25,000	22,000
A01153	Special pay				463,000	441,000	376,000
A012	TOTAL ALLOWANCES				<u>2,664,000</u>	<u>3,300,000</u>	<u>2,846,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,664,000</u>	<u>3,300,000</u>	<u>2,846,000</u>
A01202	House rent Allowance				497,000	676,000	578,000
A01203	Conveyance allowance				504,000	477,000	417,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1708	Deputy Director Agriculture Research Gilgit					
A01211	Hill allowance			22,000	21,000	19,000
A01216	Qualification allowance			53,000	110,000	108,000
A01217	Medical allowance			447,000	418,000	360,000
A0122M	Ad-hoc Relief Allowance-2016			515,000	454,000	382,000
A0122Y	Ad-hoc Relief Allowance 2017			626,000	574,000	491,000
A0123G	Ad-hoc Relief Allowance-2018				570,000	491,000
A03	TOTAL OPERATING EXPENSES			<u>799,000</u>	<u>722,300</u>	<u>784,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>15,300</u>	<u>17,000</u>
A03201	Postage and telegraph			2,000	1,800	2,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Telephone and Trunk Calls				13,500	
A033	TOTAL UTILITIES			<u>327,000</u>	<u>297,500</u>	<u>312,000</u>
A03303	Electricity			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Electricity				13,500	
A03304	Hot and cold weather charges			<u>312,000</u>	<u>284,000</u>	<u>297,000</u>
001	Hot and Cold Weather Charges				284,000	
003	Gilgit-Baltistan Weather Charges			312,000		297,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>320,000</u>	<u>288,000</u>	<u>320,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Travelling Allowance				135,000	
A03807	P.O.L Charges A.planes			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			170,000	153,000	170,000
A039	TOTAL GENERAL			<u>135,000</u>	<u>121,500</u>	<u>135,000</u>
A03901	Stationery			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Stationery				63,000	
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	4,500	5,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

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

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1708	Deputy Director Agriculture Research Gilgit					
A13201	Furniture and Fixtures			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Furniture and Fixture				13,500	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>100,000</u>	
A13301	Office Buildings				<u>100,000</u>	
001	Office Buildings				100,000	
Deputy Director Agriculture Research Gilgit				10,651,000	10,845,100	12,433,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GL1809	Director Water Management Gilgit-Baltistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,151,000</u>	<u>17,140,000</u>	<u>15,975,000</u>
A011	TOTAL PAY		31	31	<u>9,771,000</u>	<u>10,966,000</u>	<u>11,300,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>5,176,000</u>	<u>5,945,000</u>	<u>6,678,000</u>
A01101	Total Basic Pay		10	10	<u>4,421,000</u>	<u>5,332,000</u>	<u>6,231,000</u>
D113	Director Water Management	(BPS-19)	1	1			1,350,000
W029	Water Management Specialist	(BPS-18)	1	1			675,000
A015	Accounts Officer	(BPS-17)	1	1			567,000
A111	Assistant Engineer	(BPS-17)	1	1			805,000
O005	Office Superintendent	(BPS-17)	1	1			468,000
W028	Water Management Officer	(BPS-17)	2	2			1,281,000
A111	Assistant Engineer	(BPS-16)	1	1			362,000
C077	Computer Operator	(BPS-16)	2	2			723,000
A01102	Personal pay					21,000	34,000
A01103	Special pay				755,000	592,000	413,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>4,595,000</u>	<u>5,021,000</u>	<u>4,622,000</u>
A01151	Total Pay of Other Staff		21	21	<u>4,112,000</u>	<u>4,495,000</u>	<u>4,199,000</u>
O001	Office Assistant	(BPS-16)	1	1			362,000
S117	Stenotypist	(BPS-14)	2	2			520,000
U019	Upper Division Clerk	(BPS-14)	1	1			219,000
S131	Sub Engineer	(BPS-11)	5	5			1,249,000
D159	Driver	(BPS-05)	4	4			688,000
C060	Chowkidar/Sweeper	(BPS-02)	2	2			299,000
N011	Naib Qasid/Baildar	(BPS-02)	4	4			564,000
R045	Rodman	(BPS-02)	2	2			298,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1809	Director Water Management Gilgit-Baltistan					
A01153	Special pay			483,000	526,000	423,000
A012	TOTAL ALLOWANCES			<u>4,380,000</u>	<u>6,174,000</u>	<u>4,675,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,800,000</u>	<u>5,745,000</u>	<u>4,225,000</u>
A01202	House rent Allowance			756,000	1,177,000	739,000
A01203	Conveyance allowance			818,000	922,000	724,000
A0120D	Integrated Allowance			22,000	22,000	20,000
A0120X	Ad - hoc Allowance - 2010			20,000	1,000	
A01211	Hill allowance			23,000	23,000	21,000
A01216	Qualification allowance				185,000	54,000
A01217	Medical allowance			555,000	596,000	491,000
A0121T	Adhoc Relief Allowance 2013			12,000		
A0121Z	Adhoc Relief Allowance-2014			12,000		
A01224	Entertainment allowance			6,000	6,000	6,000
A01226	Computer allowance			32,000	36,000	33,000
A0122C	Adhoc Relief Allowance - 2015			12,000	13,000	
A0122M	Ad-hoc Relief Allowance-2016			688,000	797,000	587,000
A0122Y	Ad-hoc Relief Allowance 2017			844,000	1,007,000	765,000
A0123G	Ad-hoc Relief Allowance-2018				960,000	765,000
A01270	Other					<u>20,000</u>
001	Others					20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>580,000</u>	<u>429,000</u>	<u>450,000</u>
A01271	Overtime allowance			5,000	5,000	
A01273	Honoraria			25,000	25,000	100,000
A01274	Medical charges			300,000	300,000	100,000
A01277	Contingent paid staff			<u>250,000</u>	<u>99,000</u>	<u>250,000</u>
001	Contingent Paid Staff			250,000	99,000	250,000
A03	TOTAL OPERATING EXPENSES			<u>3,218,000</u>	<u>2,867,400</u>	<u>3,096,000</u>
A032	TOTAL COMMUNICATIONS			<u>136,000</u>	<u>122,400</u>	<u>136,000</u>
A03201	Postage and telegraph			6,000	5,400	6,000
A03202	Telephone and trunk call			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1809	Director Water Management Gilgit-Baltistan					
001	Telephone and Trunk Calls				117,000	
A033	TOTAL UTILITIES			<u>642,000</u>	<u>549,000</u>	<u>617,000</u>
A03303	Electricity			<u>130,000</u>	<u>57,000</u>	<u>130,000</u>
001	Electricity				57,000	
A03304	Hot and cold weather charges			<u>512,000</u>	<u>492,000</u>	<u>487,000</u>
001	Hot and Cold Weather Charges				492,000	
003	Gilgit-Baltistan Weather Charges			512,000		487,000
A034	TOTAL OCCUPANCY COSTS			<u>700,000</u>	<u>630,000</u>	<u>665,000</u>
A03402	Rent for office building			<u>700,000</u>	<u>630,000</u>	<u>665,000</u>
001	Rent for Office Building			700,000	630,000	665,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,250,000</u>	<u>1,125,000</u>	<u>1,188,000</u>
A03805	Travelling allowance			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001	Travelling Allowance				360,000	
A03807	P.O.L Charges A.planes			<u>850,000</u>	<u>765,000</u>	<u>808,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			850,000	765,000	808,000
A039	TOTAL GENERAL			<u>490,000</u>	<u>441,000</u>	<u>490,000</u>
A03901	Stationery			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Stationery				162,000	
A03902	Printing and publication			5,000	4,500	5,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	9,000	10,000
A03906	Uniforms and protective clothing			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Uniforms and Protective Clothing			25,000	22,500	25,000
A03970	Others			<u>270,000</u>	<u>243,000</u>	<u>270,000</u>
001	Others			270,000	243,000	270,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1809	Director Water Management Gilgit-Baltistan					
A041	TOTAL PENSION			<u>1,000</u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
A06	TOTAL TRANSFERS			<u>10,000</u>		<u>10,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>		<u>10,000</u>
A06301	Entertainments & Gifts			10,000		10,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>620,000</u>	<u>558,000</u>	<u>593,000</u>
A130	TOTAL TRANSPORT			<u>550,000</u>	<u>495,000</u>	<u>523,000</u>
A13001	Transport			<u>550,000</u>	<u>495,000</u>	<u>523,000</u>
001	Transport			550,000	495,000	523,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1809	Director Water Management Gilgit-Baltistan					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Furniture and Fixture				31,500	
Director Water Management Gilgit-Baltistan				18,003,000	20,565,400	19,674,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GL1810	Director Sustainable Development of Agriculture in Gilgit-Baltistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,508,000</u>	<u>27,951,000</u>	<u>27,522,000</u>
A011	TOTAL PAY		<u>75</u>	<u>75</u>	<u>20,746,000</u>	<u>18,594,000</u>	<u>18,740,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>6,136,000</u>	<u>4,215,000</u>	<u>5,028,000</u>
A01101	Total Basic Pay		7	7	<u>5,448,000</u>	<u>3,828,000</u>	<u>4,666,000</u>
D048	Deputy Director Agriculture (Training)	(BPS-18)	1	1			833,000
A049	Agriculture Officer (IPM)	(BPS-17)	5	5			3,194,000
A050	Agriculture Officer (T&D)	(BPS-17)	1	1			639,000
A01103	Special pay				688,000	387,000	362,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>68</u>	<u>68</u>	<u>14,610,000</u>	<u>14,379,000</u>	<u>13,712,000</u>
A01151	Total Pay of Other Staff		<u>68</u>	<u>68</u>	<u>13,003,000</u>	<u>12,865,000</u>	<u>12,370,000</u>
A062	Artist/Photographer	(BPS-12)	1	1			263,000
D021	Data Entry Operator	(BPS-12)	2	2			506,000
L078	Library Assistant	(BPS-12)	1	1			274,000
A046	Agriculture Assistant	(BPS-10)	3	3			710,000
F012	Field Assistant	(BPS-06)	47	47			8,566,000
D159	Driver	(BPS-04)	2	2			335,000
C053	Chowkidar	(BPS-01)	5	5			704,000
N006	Naib Qasid	(BPS-01)	7	7			1,012,000
A01152	Personal pay				6,000	1,000	
A01153	Special pay				1,601,000	1,513,000	1,342,000
A012	TOTAL ALLOWANCES				<u>8,762,000</u>	<u>9,357,000</u>	<u>8,782,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,642,000</u>	<u>9,237,000</u>	<u>8,632,000</u>
A01202	House rent Allowance				1,373,000	1,373,000	1,558,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1810	Director Sustainable Development of Agriculture in Gilgit-Baltistan					
A01203	Conveyance allowance			2,035,000	1,652,000	1,475,000
A0120D	Integrated Allowance			18,000	15,000	14,000
A0120X	Ad - hoc Allowance - 2010			75,000		
A01211	Hill allowance			93,000	79,000	71,000
A01216	Qualification allowance			218,000	218,000	108,000
A01217	Medical allowance			1,442,000	1,329,000	1,191,000
A0121T	Adhoc Relief Allowance 2013			35,000		
A0121Z	Adhoc Relief Allowance-2014			35,000		
A01226	Computer allowance			18,000	15,000	9,000
A0122C	Adhoc Relief Allowance - 2015			46,000		
A0122M	Ad-hoc Relief Allowance-2016			1,477,000	1,288,000	1,156,000
A0122Y	Ad-hoc Relief Allowance 2017			1,750,000	1,634,000	1,487,000
A01238	Charge allowance			27,000		
A0123G	Ad-hoc Relief Allowance-2018				1,634,000	1,487,000
A01270	Other					<u>76,000</u>
001	Others					76,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
A01277	Contingent paid staff			<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
001	Contingent Paid Staff			120,000	120,000	150,000
A03	TOTAL OPERATING EXPENSES			<u>1,495,000</u>	<u>1,387,700</u>	<u>1,444,000</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>11,700</u>	<u>13,000</u>
A03201	Postage and telegraph			3,000	2,700	3,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls				9,000	
A033	TOTAL UTILITIES			<u>1,032,000</u>	<u>971,000</u>	<u>981,000</u>
A03303	Electricity			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Electricity				9,000	
A03304	Hot and cold weather charges			<u>1,022,000</u>	<u>962,000</u>	<u>971,000</u>
001	Hot and Cold Weather Charges				962,000	
003	Gilgit-Baltistan Weather Charges			1,022,000		971,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1810	Director Sustainable Development of Agriculture in Gilgit-Baltistan					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Travelling Allowance				135,000	
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	135,000	150,000
A039	TOTAL GENERAL			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
A03901	Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Stationery				90,000	
A03970	Others			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Others			50,000	45,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>466,000</u>	
A041	TOTAL PENSION				<u>466,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>466,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				466,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A13001	Transport			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Transport			100,000	90,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	9,000	10,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1810	Director Sustainable Development of Agriculture in Gilgit-Baltistan					
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Furniture and Fixture				9,000	
	Director Sustainable Development of Agriculture in Gilgit-Baltistan			31,123,000	29,912,700	29,086,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					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						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,410,000</u>	<u>27,122,000</u>	<u>21,710,000</u>
A011	TOTAL PAY		<u>34</u>	<u>34</u>	<u>17,582,000</u>	<u>17,291,000</u>	<u>12,974,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>7,449,000</u>	<u>6,954,000</u>	<u>6,495,000</u>
A01101	Total Basic Pay		8	8	<u>6,611,000</u>	<u>6,240,000</u>	<u>5,818,000</u>
D110	Director Research	(BPS-19)	1	1			1,348,000
S012	Secientific Officer	(BPS-17)	7	7			4,470,000
A01102	Personal pay						34,000
A01103	Special pay				838,000	714,000	643,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>26</u>	<u>26</u>	<u>10,133,000</u>	<u>10,337,000</u>	<u>6,479,000</u>
A01151	Total Pay of Other Staff		<u>26</u>	<u>26</u>	<u>8,866,000</u>	<u>9,093,000</u>	<u>5,383,000</u>
O001	Office Assistant	(BPS-16)	1	1			213,000
C077	Computer Operator	(BPS-14)	1	1			377,000
U019	Upper Division Clerk	(BPS-14)	2	2			369,000
L040	LDC/Storekeeper	(BPS-11)	2	2			574,000
F012	Field Assistant	(BPS-06)	1	1			173,000
D159	Driver	(BPS-05)	2	2			472,000
L012	Laboratory Assistant	(BPS-05)	4	4			395,000
M027	Mechanic	(BPS-05)	1	1			310,000
D159	Driver	(BPS-04)	1	1			1,000
C053	Chowkidar	(BPS-02)	2	2			432,000
F004	Farash	(BPS-02)	1	1			1,000
M011	Mali	(BPS-02)	2	2			648,000
N006	Naib Qasid	(BPS-02)	6	6			1,418,000
A01152	Personal pay				107,000	107,000	85,000
A01153	Special pay				1,160,000	1,137,000	1,011,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				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					
A012	TOTAL ALLOWANCES			<u>7,828,000</u>	<u>9,831,000</u>	<u>8,736,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,373,000</u>	<u>9,265,000</u>	<u>8,186,000</u>
A01202	House rent Allowance			1,160,000	1,845,000	1,663,000
A01203	Conveyance allowance			1,352,000	1,375,000	1,223,000
A0120D	Integrated Allowance			22,000	22,000	20,000
A0120X	Ad - hoc Allowance - 2010			104,000		
A01211	Hill allowance			56,000	56,000	51,000
A01216	Qualification allowance			658,000	330,000	270,000
A01217	Medical allowance			1,124,000	1,118,000	996,000
A0121T	Adhoc Relief Allowance 2013			24,000	24,000	
A0121Z	Adhoc Relief Allowance-2014			68,000	68,000	
A01224	Entertainment allowance			6,000	6,000	6,000
A01226	Computer allowance			18,000	18,000	17,000
A0122C	Adhoc Relief Allowance - 2015			23,000		
A0122M	Ad-hoc Relief Allowance-2016			1,239,000	1,239,000	1,106,000
A0122Y	Ad-hoc Relief Allowance 2017			1,474,000	1,558,000	1,417,000
A0123G	Ad-hoc Relief Allowance-2018				1,561,000	1,417,000
A01244	Adhoc relief			45,000	45,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>455,000</u>	<u>566,000</u>	<u>550,000</u>
A01271	Overtime allowance			5,000	5,000	
A01273	Honoraria			50,000	50,000	250,000
A01274	Medical charges			200,000	311,000	100,000
A01277	Contingent paid staff			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Contingent Paid Staff			200,000	200,000	200,000
A03	TOTAL OPERATING EXPENSES			<u>2,538,000</u>	<u>2,237,600</u>	<u>2,451,000</u>
A032	TOTAL COMMUNICATIONS			<u>108,000</u>	<u>97,200</u>	<u>108,000</u>
A03201	Postage and telegraph			8,000	7,200	8,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				90,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				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					
A033	TOTAL UTILITIES			<u>934,000</u>	<u>910,000</u>	<u>894,000</u>
A03303	Electricity			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Electricity				108,000	
A03304	Hot and cold weather charges			<u>814,000</u>	<u>802,000</u>	<u>774,000</u>
001	Hot and Cold Weather Charges				802,000	
003	Gilgit-Baltistan Weather Charges			814,000		774,000
A034	TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>334,000</u>	<u>570,000</u>
A03402	Rent for office building			<u>600,000</u>	<u>334,000</u>	<u>570,000</u>
001	Rent for Office Building			600,000	334,000	570,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>601,000</u>	<u>540,900</u>	<u>584,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Travelling Allowance				225,000	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Transportation of Goods			1,000	900	1,000
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			350,000	315,000	333,000
A039	TOTAL GENERAL			<u>295,000</u>	<u>355,500</u>	<u>295,000</u>
A03901	Stationery			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001	Stationery				117,000	
A03902	Printing and publication			5,000	4,500	5,000
A03903	Conference/seminars/workshops/ sym				<u>90,000</u>	
001	Conferences / Seminars / Workshops / Symposia				90,000	
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906	Uniforms and protective clothing			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Uniforms and Protective Clothing			35,000	31,500	35,000
A03970	Others			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Others			120,000	108,000	120,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				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					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A06	TOTAL TRANSFERS			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A06301	Entertainments & Gifts			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Entertainments & Gifts				9,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>201,800</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>200,000</u>	
A09408	Generic Consumables				<u>200,000</u>	
001	Generic Consumables				200,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
A12	TOTAL CIVIL WORKS				<u>500,000</u>	
A122	TOTAL IRRIGATION WORKS				<u>500,000</u>	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1811	Director Mountain Agriculture Research System in Gilgit-Baltistan					
A12201	Main Canals				500,000	
001	Main Canals				500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			480,000	702,000	459,000
A130	TOTAL TRANSPORT			430,000	387,000	409,000
A13001	Transport			430,000	387,000	409,000
001	Transport			430,000	387,000	409,000
A131	TOTAL MACHINERY AND EQUIPMENT			25,000	22,500	25,000
A13101	Machinery and Equipment			25,000	22,500	25,000
001	Machinery and Equipment			25,000	22,500	25,000
A132	TOTAL FURNITURE AND FIXTURE			25,000	22,500	25,000
A13201	Furniture and Fixtures			25,000	22,500	25,000
001	Furniture and Fixture				22,500	
A133	TOTAL BUILDINGS AND STRUCTURE				270,000	
A13301	Office Buildings				270,000	
001	Office Buildings				270,000	
Director Mountain Agriculture Research System in Gilgit-Baltistan				28,441,000	30,773,400	24,630,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GL1870	Deputy Director Water Management, Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,903,000</u>	<u>10,280,000</u>	<u>9,416,000</u>
A011	TOTAL PAY		18	18	<u>7,015,000</u>	<u>6,707,000</u>	<u>6,142,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,447,000</u>	<u>3,928,000</u>	<u>3,966,000</u>
A01101	Total Basic Pay		7	7	<u>3,072,000</u>	<u>3,546,000</u>	<u>3,621,000</u>
D055	Deputy Director Irrigation (BPS-18)		1	1			848,000
O005	Office Superintendent (BPS-17)		1	1			576,000
W028	Water Management Officer (BPS-17)		2	2			1,252,000
A111	Assistant Engineer (BPS-16)		1	1			257,000
C077	Computer Operator (BPS-16)		2	2			688,000
A01103	Special pay				375,000	382,000	345,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,568,000</u>	<u>2,779,000</u>	<u>2,176,000</u>
A01151	Total Pay of Other Staff		11	11	<u>3,195,000</u>	<u>2,507,000</u>	<u>1,931,000</u>
O001	Office Assistant (BPS-16)		1	1			336,000
S131	Sub Engineer (BPS-11)		1	1			251,000
F012	Field Assistant (BPS-07)		2	2			357,000
D159	Driver (BPS-05)		2	2			456,000
D159	Driver (BPS-04)		1	1			1,000
C053	Chowkidar (BPS-02)		1	1			136,000
N006	Naib Qasid (BPS-02)		1	1			1,000
R045	Rodman (BPS-02)		2	2			393,000
A01153	Special pay				373,000	272,000	245,000
A012	TOTAL ALLOWANCES				<u>2,888,000</u>	<u>3,573,000</u>	<u>3,274,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,758,000</u>	<u>3,443,000</u>	<u>3,114,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1870	Deputy Director Water Management, Gilgit					
A01202	House rent Allowance			501,000	673,000	605,000
A01203	Conveyance allowance			616,000	627,000	565,000
A0120D	Integrated Allowance			11,000	11,000	10,000
A0120X	Ad - hoc Allowance - 2010			39,000		
A01211	Hill allowance			16,000	14,000	13,000
A01216	Qualification allowance				60,000	54,000
A01217	Medical allowance			389,000	371,000	334,000
A0121T	Adhoc Relief Allowance 2013			12,000		
A0121Z	Adhoc Relief Allowance-2014			12,000		
A01226	Computer allowance			32,000	36,000	33,000
A0122C	Adhoc Relief Allowance - 2015			46,000		
A0122M	Ad-hoc Relief Allowance-2016			487,000	460,000	414,000
A0122Y	Ad-hoc Relief Allowance 2017			597,000	598,000	543,000
A0123G	Ad-hoc Relief Allowance-2018				593,000	543,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>130,000</u>	<u>130,000</u>	<u>160,000</u>
A01271	Overtime allowance			5,000	5,000	
A01273	Honoraria			25,000	25,000	60,000
A01274	Medical charges			100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>1,056,000</u>	<u>1,035,200</u>	<u>1,040,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>20,700</u>	<u>23,000</u>
A03201	Postage and telegraph			3,000	2,700	3,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls				18,000	
A033	TOTAL UTILITIES			<u>343,000</u>	<u>323,500</u>	<u>327,000</u>
A03303	Electricity			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Electricity				13,500	
A03304	Hot and cold weather charges			<u>328,000</u>	<u>310,000</u>	<u>312,000</u>
001	Hot and Cold Weather Charges				310,000	
003	Gilgit-Baltistan Weather Charges			328,000		312,000
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1870	Deputy Director Water Management, Gilgit					
A03402	Rent for office building			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Rent for Office Building			200,000	180,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>310,000</u>	<u>349,000</u>	<u>310,000</u>
A03805	Travelling allowance			<u>130,000</u>	<u>187,000</u>	<u>130,000</u>
001	Travelling Allowance				187,000	
A03807	P.O.L Charges A.planes			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			180,000	162,000	180,000
A039	TOTAL GENERAL			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
A03901	Stationery			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Stationery				45,000	
A03902	Printing and publication			5,000	4,500	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	4,500	5,000
A03970	Others			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Others			120,000	108,000	120,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>4,284,000</u>	<u>180,000</u>
A130	TOTAL TRANSPORT			<u>160,000</u>	<u>144,000</u>	<u>160,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1870	Deputy Director Water Management, Gilgit					
A13001	Transport			<u>160,000</u>	<u>144,000</u>	<u>160,000</u>
001	Transport			160,000	144,000	160,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	9,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Furniture and Fixture				9,000	
A134	TOTAL IRRIGATION WORKS				<u>4,122,000</u>	
A13470	Others				<u>4,122,000</u>	
001	Others				4,122,000	
Deputy Director Water Management, Gilgit				11,141,000	15,601,000	10,636,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GN1042	Deputy Director Agriculture Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,123,000</u>	<u>37,240,000</u>	<u>29,234,000</u>
A011	TOTAL PAY		<u>109</u>	<u>126</u>	<u>22,603,000</u>	<u>23,876,000</u>	<u>16,874,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>3,139,000</u>	<u>3,333,000</u>	<u>564,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>2,799,000</u>	<u>3,009,000</u>	<u>272,000</u>
D041	Deputy Director (BPS-18)		1	1			271,000
A048	Agriculture Officer (BPS-17)		3	3			1,000
A01103	Special pay				340,000	324,000	292,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>105</u>	<u>122</u>	<u>19,464,000</u>	<u>20,543,000</u>	<u>16,310,000</u>
A01151	Total Pay of Other Staff		<u>105</u>	<u>122</u>	<u>17,262,000</u>	<u>17,944,000</u>	<u>14,185,000</u>
A068	Assistant (BPS-16)		1	1			290,000
S117	Stenotypist (BPS-14)		1	1			601,000
U019	Upper Division Clerk (BPS-14)		3	3			847,000
L093	Lower Division Clerk (BPS-11)		4	4			712,000
A046	Agriculture Assistant (BPS-10)		1	1			306,000
F012	Field Assistant (BPS-06)		12	12			683,000
L012	Laboratory Assistant (BPS-06)			1			90,000
B015	Budder (BPS-05)		5	5			225,000
D159	Driver (BPS-05)		2	2			387,000
B015	Budder (BPS-04)		4	5			198,000
N015	Naib Qasid/Chowkidar/Malies/Sweeper (BPS-02)		61	65			8,244,000
M011	Mali (BPS-01)		9	9			1,125,000
M068	Mali/Lab Attend/Chowkidar/Spray Man (BPS-01)			11			90,000
N006	Naib Qasid (BPS-01)		2	2			387,000
A01152	Personal pay				69,000	56,000	18,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GN1042	Deputy Director Agriculture Ghanche					
A01153	Special pay			2,133,000	2,543,000	2,107,000
A012	TOTAL ALLOWANCES			<u>10,520,000</u>	<u>13,364,000</u>	<u>12,360,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,613,000</u>	<u>12,457,000</u>	<u>11,458,000</u>
A01202	House rent Allowance			1,326,000	2,062,000	1,881,000
A01203	Conveyance allowance			2,523,000	2,544,000	2,208,000
A0120D	Integrated Allowance			40,000	36,000	33,000
A01211	Hill allowance			120,000	119,000	108,000
A01216	Qualification allowance			55,000	155,000	162,000
A01217	Medical allowance			1,925,000	1,910,000	1,734,000
A0121A	Ad - hoc Allowance - 2011			1,000		
A0122M	Ad-hoc Relief Allowance-2016			1,631,000	1,590,000	1,506,000
A0122Y	Ad-hoc Relief Allowance 2017			1,992,000	2,029,000	1,954,000
A0123G	Ad-hoc Relief Allowance-2018				2,012,000	1,872,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>907,000</u>	<u>907,000</u>	<u>902,000</u>
A01271	Overtime allowance			5,000	5,000	
A01273	Honoraria			10,000	10,000	10,000
A01274	Medical charges			100,000	100,000	100,000
A01277	Contingent paid staff			<u>792,000</u>	<u>792,000</u>	<u>792,000</u>
001	Contingent Paid Staff			792,000	792,000	792,000
A03	TOTAL OPERATING EXPENSES			<u>2,422,000</u>	<u>2,423,600</u>	<u>2,335,000</u>
A032	TOTAL COMMUNICATIONS			<u>66,000</u>	<u>59,400</u>	<u>66,000</u>
A03201	Postage and telegraph			6,000	5,400	6,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls				54,000	
A033	TOTAL UTILITIES			<u>1,458,000</u>	<u>1,426,000</u>	<u>1,387,000</u>
A03303	Electricity			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Electricity				18,000	
A03304	Hot and cold weather charges			<u>1,438,000</u>	<u>1,408,000</u>	<u>1,367,000</u>
001	Hot and Cold Weather Charges				1,408,000	

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GN1042	Deputy Director Agriculture Ghanche					
003	Gilgit-Baltistan Weather Charges			1,438,000		1,367,000
A034	TOTAL OCCUPANCY COSTS			<u>51,000</u>	<u>45,900</u>	<u>51,000</u>
A03402	Rent for office building			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Rent for Office Building			50,000	45,000	50,000
A03403	Rent for residential building			1,000	900	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>615,000</u>	<u>553,500</u>	<u>599,000</u>
A03805	Travelling allowance			<u>280,000</u>	<u>252,000</u>	<u>280,000</u>
001	Travelling Allowance				252,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	4,500	5,000
A03807	P.O.L Charges A.planes			<u>330,000</u>	<u>297,000</u>	<u>314,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			330,000	297,000	314,000
A039	TOTAL GENERAL			<u>232,000</u>	<u>338,800</u>	<u>232,000</u>
A03901	Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Stationery				90,000	
A03902	Printing and publication			5,000	4,500	5,000
A03903	Conference/seminars/workshops/ sym			<u>1,000</u>	<u>130,900</u>	<u>1,000</u>
001	Conferences / Seminars / Workshops / Symposia				130,900	
002	Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000	900	1,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	4,500	5,000
A03970	Others			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Others			120,000	108,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>2,000</u>	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GN1042	Deputy Director Agriculture Ghanche					
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>250,900</u>	
A094	TOTAL OTHER STORES AND STOCKS			<u>1,000</u>	<u>250,900</u>	
A09408	Generic Consumables			<u>1,000</u>	<u>250,900</u>	
001	Generic Consumables				250,900	
002	Generic Consumables (Seed,Chemicles, Fertlizers etc)			1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>200,900</u>	<u>1,000</u>
A122	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>200,900</u>	<u>1,000</u>
A12201	Main Canals			<u>1,000</u>	<u>200,900</u>	<u>1,000</u>
001	Main Canals				200,900	
002	Main Canals/Minor Irrigation Works			1,000		1,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GN1042	Deputy Director Agriculture Ghanche					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>362,000</u>	<u>325,800</u>	<u>362,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
A13001	Transport			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Transport			300,000	270,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	27,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Furniture and Fixture				27,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>1,800</u>	<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Office Buildings				900	
002	Office Buildings (Maintenance)			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Residential Buildings				900	
002	Residential Buildings (Maintenance)			1,000		1,000
Deputy Director Agriculture Ghanche				35,914,000	40,444,200	31,932,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GN1870	Deputy Director Water Management, Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,491,000</u>	<u>6,114,000</u>	<u>5,652,000</u>
A011	TOTAL PAY		11	11	<u>3,888,000</u>	<u>4,033,000</u>	<u>3,699,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,014,000</u>	<u>2,096,000</u>	<u>1,926,000</u>
A01101	Total Basic Pay		3	3	<u>1,805,000</u>	<u>1,887,000</u>	<u>1,737,000</u>
D058	Deputy Director Water Management	(BPS-18)	1	1			707,000
A047	Agriculture Engineer	(BPS-17)	1	1			403,000
W028	Water Management Officer	(BPS-17)	1	1			627,000
A01103	Special pay				209,000	209,000	189,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,874,000</u>	<u>1,937,000</u>	<u>1,773,000</u>
A01151	Total Pay of Other Staff		8	8	<u>1,674,000</u>	<u>1,737,000</u>	<u>1,593,000</u>
O001	Office Assistant	(BPS-16)	1	1			295,000
S131	Sub Engineer	(BPS-11)	3	3			702,000
D159	Driver	(BPS-05)	1	1			176,000
R045	Rodman	(BPS-02)	3	3			420,000
A01153	Special pay				200,000	200,000	180,000
A012	TOTAL ALLOWANCES				<u>1,603,000</u>	<u>2,081,000</u>	<u>1,953,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,506,000</u>	<u>1,984,000</u>	<u>1,803,000</u>
A01202	House rent Allowance				218,000	320,000	289,000
A01203	Conveyance allowance				345,000	345,000	311,000
A0120D	Integrated Allowance				11,000	11,000	10,000
A01211	Hill allowance				10,000	10,000	9,000
A01216	Qualification allowance				60,000	60,000	54,000
A01217	Medical allowance				229,000	229,000	207,000
A0122M	Ad-hoc Relief Allowance-2016				285,000	285,000	257,000
A0122Y	Ad-hoc Relief Allowance 2017				348,000	362,000	333,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GN1870	Deputy Director Water Management, Ghanche					
A0123G	Ad-hoc Relief Allowance-2018				362,000	333,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>97,000</u>	<u>97,000</u>	<u>150,000</u>
A01271	Overtime allowance			2,000	2,000	
A01273	Honoraria			25,000	25,000	50,000
A01274	Medical charges			70,000	70,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>736,000</u>	<u>622,800</u>	<u>736,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>15,300</u>	<u>17,000</u>
A03201	Postage and telegraph			2,000	1,800	2,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Telephone and Trunk Calls				13,500	
A033	TOTAL UTILITIES			<u>219,000</u>	<u>217,500</u>	<u>219,000</u>
A03303	Electricity			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Electricity				13,500	
A03304	Hot and cold weather charges			<u>204,000</u>	<u>204,000</u>	<u>204,000</u>
001	Hot and Cold Weather Charges				204,000	
003	Gilgit-Baltistan Weather Charges			204,000		204,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>310,000</u>	<u>249,000</u>	<u>310,000</u>
A03805	Travelling allowance			<u>120,000</u>	<u>78,000</u>	<u>120,000</u>
001	Travelling Allowance				78,000	
A03807	P.O.L Charges A.planes			<u>190,000</u>	<u>171,000</u>	<u>190,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			190,000	171,000	190,000
A039	TOTAL GENERAL			<u>190,000</u>	<u>141,000</u>	<u>190,000</u>
A03901	Stationery			<u>80,000</u>	<u>42,000</u>	<u>80,000</u>
001	Stationery				42,000	
A03970	Others			<u>110,000</u>	<u>99,000</u>	<u>110,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GN1870	Deputy Director Water Management, Ghanche						
001	Others				110,000	99,000	110,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>		
A09601	Purchase of Plant and Machinery				<u>1,000</u>		
001	Purchase of Plant & Machinery				1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>		
A09701	Purchase of Furniture and Fixture				1,000		
A13	TOTAL REPAIRS AND MAINTENANCE				<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
A130	TOTAL TRANSPORT				<u>160,000</u>	<u>144,000</u>	<u>160,000</u>
A13001	Transport				<u>160,000</u>	<u>144,000</u>	<u>160,000</u>
001	Transport				160,000	144,000	160,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Machinery and Equipment				10,000	9,000	10,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures				<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Furniture and Fixture					9,000	
Deputy Director Water Management, Ghanche					6,409,000	6,898,800	6,568,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GZ1050	Deputy Director Agriculture Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,268,000</u>	<u>28,947,000</u>	<u>26,212,000</u>
A011	TOTAL PAY		<u>75</u>	<u>82</u>	<u>20,669,000</u>	<u>19,184,000</u>	<u>17,884,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>4,906,000</u>	<u>3,565,000</u>	<u>3,333,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>4,310,000</u>	<u>3,142,000</u>	<u>2,945,000</u>
D041	Deputy Director	(BPS-18)	1	1			925,000
A048	Agriculture Officer	(BPS-17)	4	4			1,660,000
C077	Computer Operator	(BPS-16)	1	1			360,000
A01102	Personal pay				49,000	83,000	89,000
A01103	Special pay				547,000	340,000	299,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>69</u>	<u>76</u>	<u>15,763,000</u>	<u>15,619,000</u>	<u>14,551,000</u>
A01151	Total Pay of Other Staff		<u>69</u>	<u>76</u>	<u>13,595,000</u>	<u>13,595,000</u>	<u>12,624,000</u>
S117	Stenotypist	(BPS-14)	1	1			373,000
U019	Upper Division Clerk	(BPS-14)	1	1			183,000
L093	Lower Division Clerk	(BPS-11)	5	5			1,131,000
F012	Field Assistant	(BPS-06)	7	7			1,399,000
L012	Laboratory Assistant	(BPS-06)	1	1			130,000
B015	Budder	(BPS-05)	4	4			737,000
D159	Driver	(BPS-05)	3	4			841,000
B015	Budder	(BPS-04)	1				
N014	Naib Qasid/Chowkidar/Malie	(BPS-02)	43	43			7,067,000
C053	Chowkidar	(BPS-01)		1			153,000
F005	Farm Chowkidar	(BPS-01)	3	3			457,000
M011	Mali	(BPS-01)		6			153,000
A01152	Personal pay				69,000	87,000	168,000
A01153	Special pay				1,679,000	1,552,000	1,381,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GZ1050	Deputy Director Agriculture Ghizer					
A01156	Total Pay of contract staff			<u>420,000</u>	<u>385,000</u>	<u>378,000</u>
A012	TOTAL ALLOWANCES			<u>8,599,000</u>	<u>9,763,000</u>	<u>8,328,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,182,000</u>	<u>9,248,000</u>	<u>8,016,000</u>
A01202	House rent Allowance			1,110,000	1,471,000	1,205,000
A01203	Conveyance allowance			2,112,000	1,812,000	1,548,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120X	Ad - hoc Allowance - 2010			70,000		
A01211	Hill allowance			85,000	79,000	70,000
A01217	Medical allowance			1,513,000	1,348,000	1,163,000
A01226	Computer allowance			18,000	18,000	17,000
A0122M	Ad-hoc Relief Allowance-2016			1,476,000	1,328,000	1,127,000
A0122Y	Ad-hoc Relief Allowance 2017			1,790,000	1,592,000	1,439,000
A0123G	Ad-hoc Relief Allowance-2018				1,592,000	1,439,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>417,000</u>	<u>515,000</u>	<u>312,000</u>
A01271	Overtime allowance			5,000	5,000	
A01273	Honoraria			12,000	12,000	12,000
A01274	Medical charges			200,000	348,000	100,000
A01277	Contingent paid staff			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
001	Contingent Paid Staff			200,000	150,000	200,000
A03	TOTAL OPERATING EXPENSES			<u>2,096,000</u>	<u>1,994,500</u>	<u>2,014,000</u>
A032	TOTAL COMMUNICATIONS			<u>78,000</u>	<u>31,200</u>	<u>78,000</u>
A03201	Postage and telegraph			8,000	7,200	8,000
A03202	Telephone and trunk call			<u>70,000</u>	<u>24,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls				24,000	
A033	TOTAL UTILITIES			<u>980,000</u>	<u>945,000</u>	<u>934,000</u>
A03303	Electricity			<u>60,000</u>	<u>17,000</u>	<u>60,000</u>
001	Electricity				17,000	
A03304	Hot and cold weather charges			<u>920,000</u>	<u>928,000</u>	<u>874,000</u>
001	Hot and Cold Weather Charges				928,000	

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GZ1050	Deputy Director Agriculture Ghizer					
003	Gilgit-Baltistan Weather Charges			920,000		874,000
A034	TOTAL OCCUPANCY COSTS			<u>51,000</u>		<u>51,000</u>
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			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>725,000</u>	<u>652,500</u>	<u>689,000</u>
A03805	Travelling allowance			<u>320,000</u>	<u>288,000</u>	<u>304,000</u>
001	Travelling Allowance				288,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	4,500	5,000
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	360,000	380,000
A039	TOTAL GENERAL			<u>262,000</u>	<u>365,800</u>	<u>262,000</u>
A03901	Stationery			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Stationery				108,000	
A03902	Printing and publication			5,000	4,500	5,000
A03903	Conference/seminars/workshops/ sym			<u>1,000</u>	<u>130,900</u>	<u>1,000</u>
001	Conferences / Seminars / Workshops / Symposia				130,900	
002	Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000	900	1,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	13,500	15,000
A03970	Others			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Others			120,000	108,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>1,000</u>	

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GZ1050	Deputy Director Agriculture Ghizer					
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,000	
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>252,700</u>	
A094	TOTAL OTHER STORES AND STOCKS			<u>1,000</u>	<u>250,900</u>	
A09408	Generic Consumables			<u>1,000</u>	<u>250,900</u>	
001	Generic Consumables				250,900	
002	Generic Consumables (Seed,Chemicles, Fertilizers etc)			1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>200,900</u>	<u>1,000</u>
A122	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>200,900</u>	<u>1,000</u>
A12201	Main Canals			<u>1,000</u>	<u>200,900</u>	<u>1,000</u>
001	Main Canals				200,900	
002	Main Canals/Minor Irrigation Works			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>352,000</u>	<u>316,800</u>	<u>352,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
A13001	Transport			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Transport			300,000	270,000	300,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GZ1050	Deputy Director Agriculture Ghizer					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	22,500	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Furniture and Fixture				22,500	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>1,800</u>	<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Office Buildings				900	
002	Office Buildings (Maintenance)			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Residential Buildings				900	
002	Residential Buildings (Maintenance)			1,000		1,000
Deputy Director Agriculture Ghizer				31,722,000	31,712,900	28,579,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GZ1870	Deputy Director Water Management, Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,086,000</u>	<u>11,339,000</u>	<u>9,894,000</u>
A011	TOTAL PAY		20	20	<u>7,943,000</u>	<u>7,318,000</u>	<u>6,619,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>5,462,000</u>	<u>4,536,000</u>	<u>4,328,000</u>
A01101	Total Basic Pay		8	8	<u>4,875,000</u>	<u>4,086,000</u>	<u>3,988,000</u>
D058	Deputy Director Water Management	(BPS-18)	1	1			627,000
A047	Agriculture Engineer	(BPS-17)	1	1			403,000
O005	Office Superintendent	(BPS-17)	1	1			552,000
W028	Water Management Officer	(BPS-17)	3	3			1,829,000
A111	Assistant Engineer	(BPS-16)	1	1			257,000
C077	Computer Operator	(BPS-16)	1	1			320,000
A01103	Special pay				587,000	450,000	340,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,481,000</u>	<u>2,782,000</u>	<u>2,291,000</u>
A01151	Total Pay of Other Staff		12	12	<u>2,217,000</u>	<u>2,500,000</u>	<u>2,036,000</u>
O001	Office Assistant	(BPS-16)	1	1			352,000
U019	Upper Division Clerk	(BPS-14)	1	1			227,000
S131	Sub Engineer	(BPS-11)	1	1			155,000
F012	Field Assistant	(BPS-07)	1	1			171,000
D159	Driver	(BPS-05)	1	1			165,000
C053	Chowkidar	(BPS-02)	1	1			136,000
N006	Naib Qasid	(BPS-02)	1	1			136,000
R045	Rodman	(BPS-02)	5	5			694,000
A01153	Special pay				264,000	282,000	255,000
A012	TOTAL ALLOWANCES				<u>3,143,000</u>	<u>4,021,000</u>	<u>3,275,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,013,000</u>	<u>3,891,000</u>	<u>3,115,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GZ1870	Deputy Director Water Management, Ghizer					
A01202	House rent Allowance			415,000	626,000	510,000
A01203	Conveyance allowance			730,000	716,000	594,000
A0120D	Integrated Allowance			22,000	22,000	20,000
A0120X	Ad - hoc Allowance - 2010			43,000		
A01211	Hill allowance			16,000	14,000	13,000
A01216	Qualification allowance			60,000	230,000	108,000
A01217	Medical allowance			446,000	425,000	346,000
A0121T	Adhoc Relief Allowance 2013			24,000		
A0121Z	Adhoc Relief Allowance-2014			24,000		
A01226	Computer allowance			13,000	21,000	17,000
A0122C	Adhoc Relief Allowance - 2015			28,000		
A0122M	Ad-hoc Relief Allowance-2016			543,000	520,000	417,000
A0122Y	Ad-hoc Relief Allowance 2017			649,000	658,000	545,000
A0123G	Ad-hoc Relief Allowance-2018				659,000	545,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>130,000</u>	<u>130,000</u>	<u>160,000</u>
A01271	Overtime allowance			5,000	5,000	
A01273	Honoraria			25,000	25,000	60,000
A01274	Medical charges			100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>934,000</u>	<u>794,200</u>	<u>916,000</u>
A032	TOTAL COMMUNICATIONS			<u>38,000</u>	<u>15,200</u>	<u>38,000</u>
A03201	Postage and telegraph			3,000	700	3,000
A03202	Telephone and trunk call			<u>35,000</u>	<u>14,500</u>	<u>35,000</u>
001	Telephone and Trunk Calls				14,500	
A033	TOTAL UTILITIES			<u>391,000</u>	<u>348,500</u>	<u>373,000</u>
A03303	Electricity			<u>25,000</u>	<u>10,500</u>	<u>25,000</u>
001	Electricity				10,500	
A03304	Hot and cold weather charges			<u>366,000</u>	<u>338,000</u>	<u>348,000</u>
001	Hot and Cold Weather Charges				338,000	
003	Gilgit-Baltistan Weather Charges			366,000		348,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GZ1870	Deputy Director Water Management, Ghizer					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>320,000</u>	<u>288,000</u>	<u>320,000</u>
A03805	Travelling allowance			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Travelling Allowance				108,000	
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	180,000	200,000
A039	TOTAL GENERAL			<u>185,000</u>	<u>142,500</u>	<u>185,000</u>
A03901	Stationery			<u>70,000</u>	<u>39,000</u>	<u>70,000</u>
001	Stationery				39,000	
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	4,500	5,000
A03970	Others			<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
001	Others			110,000	99,000	110,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>190,000</u>	<u>2,112,000</u>	<u>190,000</u>
A130	TOTAL TRANSPORT			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
A13001	Transport			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001	Transport			170,000	153,000	170,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GZ1870	Deputy Director Water Management, Ghizer					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	9,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Furniture and Fixture				9,000	
A134	TOTAL IRRIGATION WORKS				<u>1,941,000</u>	
A13470	Others				<u>1,941,000</u>	
001	Others				1,941,000	
Deputy Director Water Management, Ghizer				12,212,000	14,245,200	11,000,000

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042101 ADMINISTRATION/LAND COMMISSION

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

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
HN1006	Deputy Director Agriculture Hunza Nagar					
A012	TOTAL ALLOWANCES			<u>2,647,000</u>	<u>3,712,000</u>	<u>3,445,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,184,000</u>	<u>3,249,000</u>	<u>3,007,000</u>
A01202	House rent Allowance			347,000	598,000	547,000
A01203	Conveyance allowance			526,000	592,000	567,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120X	Ad - hoc Allowance - 2010			5,000		
A01211	Hill allowance			16,000	21,000	20,000
A01217	Medical allowance			394,000	457,000	419,000
A0121M	Adhoc Relief Allowance - 2012			3,000	6,000	
A0121T	Adhoc Relief Allowance 2013			2,000		
A0121Z	Adhoc Relief Allowance-2014			2,000		
A0122C	Adhoc Relief Allowance - 2015			1,000		
A0122M	Ad-hoc Relief Allowance-2016			409,000	446,000	402,000
A0122Y	Ad-hoc Relief Allowance 2017			471,000	568,000	522,000
A0123G	Ad-hoc Relief Allowance-2018				553,000	522,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>463,000</u>	<u>463,000</u>	<u>438,000</u>
A01273	Honoraria			25,000	25,000	50,000
A01274	Medical charges			150,000	150,000	100,000
A01277	Contingent paid staff			<u>288,000</u>	<u>288,000</u>	<u>288,000</u>
001	Contingent Paid Staff			288,000	288,000	288,000
A03	TOTAL OPERATING EXPENSES			<u>1,633,000</u>	<u>1,634,500</u>	<u>1,599,000</u>
A032	TOTAL COMMUNICATIONS			<u>78,000</u>	<u>70,200</u>	<u>78,000</u>
A03201	Postage and telegraph			8,000	7,200	8,000
A03202	Telephone and trunk call			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls				63,000	
A033	TOTAL UTILITIES			<u>388,000</u>	<u>384,000</u>	<u>371,000</u>
A03303	Electricity			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Electricity				36,000	
A03304	Hot and cold weather charges			<u>348,000</u>	<u>348,000</u>	<u>331,000</u>
001	Hot and Cold Weather Charges				348,000	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
HN1006	Deputy Director Agriculture Hunza Nagar					
003	Gilgit-Baltistan Weather Charges			348,000		331,000
A034	TOTAL OCCUPANCY COSTS			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
A03402	Rent for office building			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Rent for Office Building			350,000	315,000	333,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>535,000</u>	<u>481,500</u>	<u>535,000</u>
A03805	Travelling allowance			<u>230,000</u>	<u>207,000</u>	<u>230,000</u>
001	Travelling Allowance				207,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	4,500	5,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	270,000	300,000
A039	TOTAL GENERAL			<u>282,000</u>	<u>383,800</u>	<u>282,000</u>
A03901	Stationery			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Stationery				108,000	
A03902	Printing and publication			5,000	4,500	5,000
A03903	Conference/seminars/workshops/ sym			<u>1,000</u>	<u>130,900</u>	<u>1,000</u>
001	Conferences / Seminars / Workshops / Symposia				130,900	
002	Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000	900	1,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	4,500	5,000
A03970	Others			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Others			150,000	135,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>184,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>184,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000		

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
HN1006	Deputy Director Agriculture Hunza Nagar					
A04114	Superannuation Encashment of L.P.R				<u>184,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				184,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>251,800</u>	
A094	TOTAL OTHER STORES AND STOCKS			<u>1,000</u>	<u>250,900</u>	
A09408	Generic Consumables			<u>1,000</u>	<u>250,900</u>	
001	Generic Consumables				250,900	
002	Generic Consumables (Seed,Chemicles, Fertilizers etc)			1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>200,900</u>	<u>1,000</u>
A122	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>200,900</u>	<u>1,000</u>
A12201	Main Canals			<u>1,000</u>	<u>200,900</u>	<u>1,000</u>
001	Main Canals				200,900	
002	Main Canals/Minor Irrigation Works			1,000		1,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
HN1006	Deputy Director Agriculture Hunza Nagar						
A13	TOTAL REPAIRS AND MAINTENANCE				402,000	360,000	385,000
A130	TOTAL TRANSPORT				350,000	315,000	333,000
A13001	Transport				350,000	315,000	333,000
001	Transport				350,000	315,000	333,000
A131	TOTAL MACHINERY AND EQUIPMENT				25,000	22,500	25,000
A13101	Machinery and Equipment				25,000	22,500	25,000
001	Machinery and Equipment				25,000	22,500	25,000
A132	TOTAL FURNITURE AND FIXTURE				25,000	22,500	25,000
A13201	Furniture and Fixtures				25,000	22,500	25,000
001	Furniture and Fixture					22,500	
A133	TOTAL BUILDINGS AND STRUCTURE				2,000		2,000
A13301	Office Buildings				1,000		1,000
002	Office Buildings (Maintenance)				1,000		1,000
A13302	Residential Buildings				1,000		1,000
002	Residential Buildings (Maintenance)				1,000		1,000
Deputy Director Agriculture Hunza Nagar					10,329,000	12,677,200	11,479,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
NG1002	Deputy Director Agriculture Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>692,000</u>	<u>3,056,000</u>	<u>3,497,000</u>
A011	TOTAL PAY		15	15	<u>455,000</u>	<u>1,980,000</u>	<u>2,366,000</u>
A011-1	TOTAL PAY OF OFFICERS					<u>569,000</u>	<u>53,000</u>
A01101	Total Basic Pay					<u>511,000</u>	
A01103	Special pay					58,000	53,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>455,000</u>	<u>1,411,000</u>	<u>2,313,000</u>
A01151	Total Pay of Other Staff		<u>15</u>	<u>15</u>	<u>403,000</u>	<u>1,257,000</u>	<u>2,147,000</u>
A009	Accountant	(BPS-16)	1	1			312,000
L093	Lower Division Clerk	(BPS-11)	1	1			99,000
A046	Agriculture Assistant	(BPS-10)	1	1			174,000
F012	Field Assistant	(BPS-06)	1	1			97,000
B015	Budder	(BPS-05)	1	1			164,000
D159	Driver	(BPS-04)	1	1			75,000
L014	Laboratory Attendant	(BPS-02)	1	1			142,000
M011	Mali	(BPS-02)	6	6			877,000
C053	Chowkidar	(BPS-01)	2	2			207,000
A01153	Special pay				52,000	154,000	166,000
A012	TOTAL ALLOWANCES				<u>237,000</u>	<u>1,076,000</u>	<u>1,131,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>237,000</u>	<u>1,076,000</u>	<u>1,131,000</u>
A01202	House rent Allowance				38,000	161,000	167,000
A01203	Conveyance allowance				67,000	243,000	251,000
A01211	Hill allowance				1,000	7,000	9,000
A01217	Medical allowance				56,000	173,000	186,000
A0122M	Ad-hoc Relief Allowance-2016				34,000	140,000	146,000
A0122Y	Ad-hoc Relief Allowance 2017				41,000	176,000	186,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
NG1002	Deputy Director Agriculture Nagar					
A0123G	Ad-hoc Relief Allowance-2018				176,000	186,000
A03	TOTAL OPERATING EXPENSES			<u>1,052,000</u>	<u>1,123,600</u>	<u>1,052,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Telephone and Trunk Calls				13,500	
A033	TOTAL UTILITIES			<u>68,000</u>	<u>138,000</u>	<u>68,000</u>
A03303	Electricity			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Electricity				18,000	
A03304	Hot and cold weather charges			<u>48,000</u>	<u>120,000</u>	<u>48,000</u>
001	Hot and Cold Weather Charges				120,000	
003	Gilgit-Baltistan Weather Charges			48,000		48,000
A034	TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>290,000</u>	<u>300,000</u>
A03402	Rent for office building			<u>300,000</u>	<u>290,000</u>	<u>300,000</u>
001	Rent for Office Building			300,000	290,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>405,000</u>	<u>450,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Travelling Allowance				180,000	
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			250,000	225,000	250,000
A039	TOTAL GENERAL			<u>214,000</u>	<u>272,600</u>	<u>214,000</u>
A03901	Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Stationery				90,000	
A03902	Printing and publication			10,000	9,000	10,000
A03903	Conference/seminars/workshops/ sym				<u>80,000</u>	
001	Conferences / Seminars / Workshops / Symposia				80,000	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
NG1002	Deputy Director Agriculture Nagar					
A03905	Newspapers periodicals and books			<u>3,000</u>	<u>2,700</u>	<u>3,000</u>
001	Newspapers, Periodicals and Books			3,000	2,700	3,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	900	1,000
A03970	Others			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Others			100,000	90,000	100,000
A09	TOTAL PHYSICAL ASSETS			<u>350,000</u>	<u>535,000</u>	<u>350,000</u>
A094	TOTAL OTHER STORES AND STOCKS				<u>220,000</u>	
A09408	Generic Consumables				<u>220,000</u>	
001	Generic Consumables				220,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery			100,000	90,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
A09701	Purchase of Furniture and Fixture			250,000	225,000	250,000
A12	TOTAL CIVIL WORKS				<u>200,000</u>	
A122	TOTAL IRRIGATION WORKS				<u>200,000</u>	
A12201	Main Canals				<u>200,000</u>	
001	Main Canals				200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>235,000</u>	<u>211,500</u>	<u>235,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
A13001	Transport			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Transport			200,000	180,000	200,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
NG1002	Deputy Director Agriculture Nagar					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	18,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Furniture and Fixture				13,500	
Deputy Director Agriculture Nagar				2,329,000	5,126,100	5,134,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
RG1002	Deputy Director Agriculture Kharmang					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>101,000</u>	<u>1,842,000</u>	<u>2,202,000</u>
A011	TOTAL PAY	3	3	<u>63,000</u>	<u>1,286,000</u>	<u>1,380,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1		<u>1,148,000</u>	<u>790,000</u>
A01101	Total Basic Pay	1	1		<u>1,031,000</u>	<u>666,000</u>
D041	Deputy Director (BPS-18)	1	1			666,000
A01103	Special pay				117,000	124,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>63,000</u>	<u>138,000</u>	<u>590,000</u>
A01151	Total Pay of Other Staff	2	2	<u>55,000</u>	<u>122,000</u>	<u>575,000</u>
A009	Accountant (BPS-16)	1	1			460,000
D159	Driver (BPS-04)	1	1			115,000
A01153	Special pay			8,000	16,000	15,000
A012	TOTAL ALLOWANCES			<u>38,000</u>	<u>556,000</u>	<u>822,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>37,000</u>	<u>556,000</u>	<u>572,000</u>
A01202	House rent Allowance			6,000	90,000	94,000
A01203	Conveyance allowance			12,000	81,000	74,000
A01211	Hill allowance			1,000	1,000	2,000
A01217	Medical allowance			10,000	63,000	63,000
A0122M	Ad-hoc Relief Allowance-2016			4,000	91,000	95,000
A0122Y	Ad-hoc Relief Allowance 2017			4,000	115,000	122,000
A0123G	Ad-hoc Relief Allowance-2018				115,000	122,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>250,000</u>
A01277	Contingent paid staff			<u>1,000</u>		<u>250,000</u>
001	Contingent Paid Staff			1,000		250,000
A03	TOTAL OPERATING EXPENSES			<u>1,080,000</u>	<u>732,000</u>	<u>1,080,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
RG1002	Deputy Director Agriculture Kharmang					
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Telephone and Trunk Calls				22,500	
A033	TOTAL UTILITIES			<u>195,000</u>	<u>80,500</u>	<u>195,000</u>
A03303	Electricity			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Electricity				22,500	
A03304	Hot and cold weather charges			<u>170,000</u>	<u>58,000</u>	<u>170,000</u>
001	Hot and Cold Weather Charges				58,000	
003	Gilgit-Baltistan Weather Charges			170,000		170,000
A034	TOTAL OCCUPANCY COSTS			<u>250,000</u>		<u>250,000</u>
A03402	Rent for office building			<u>250,000</u>		<u>250,000</u>
001	Rent for Office Building			250,000		250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>355,000</u>	<u>319,500</u>	<u>355,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Travelling Allowance				135,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	4,500	5,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			200,000	180,000	200,000
A039	TOTAL GENERAL			<u>250,000</u>	<u>305,000</u>	<u>250,000</u>
A03901	Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Stationery				90,000	
A03902	Printing and publication			10,000	9,000	10,000
A03903	Conference/seminars/workshops/ sym			<u>30,000</u>	<u>107,000</u>	<u>30,000</u>
001	Conferences / Seminars / Workshops / Symposia			30,000	107,000	30,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
RG1002	Deputy Director Agriculture Kharmang					
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	4,500	5,000
A03970	Others			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Others			100,000	90,000	100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
A09	TOTAL PHYSICAL ASSETS			<u>52,000</u>	<u>265,000</u>	<u>50,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>50,000</u>	<u>265,000</u>	<u>50,000</u>
A09408	Generic Consumables			<u>50,000</u>	<u>265,000</u>	<u>50,000</u>
001	Generic Consumables			50,000	265,000	50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A12	TOTAL CIVIL WORKS			<u>50,000</u>	<u>245,000</u>	<u>50,000</u>
A122	TOTAL IRRIGATION WORKS			<u>50,000</u>	<u>245,000</u>	<u>50,000</u>
A12201	Main Canals			<u>50,000</u>	<u>245,000</u>	<u>50,000</u>
001	Main Canals			50,000	245,000	50,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
RG1002	Deputy Director Agriculture Kharmang					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>440,000</u>	<u>343,000</u>	<u>423,000</u>
A130	TOTAL TRANSPORT			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
A13001	Transport			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Transport			350,000	315,000	333,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>500</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>500</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	500	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>500</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>500</u>	<u>15,000</u>
001	Furniture and Fixture				500	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>60,000</u>	<u>27,000</u>	<u>60,000</u>
A13301	Office Buildings			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Office Buildings			30,000	27,000	30,000
A13302	Residential Buildings			<u>30,000</u>		<u>30,000</u>
001	Residential Buildings			30,000		30,000
Deputy Director Agriculture Kharmang				1,724,000	3,427,000	3,805,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
SD1066	Deputy Director Agriculture Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>53,227,000</u>	<u>53,033,000</u>	<u>21,843,000</u>
A011	TOTAL PAY		<u>171</u>	<u>174</u>	<u>37,614,000</u>	<u>34,456,000</u>	<u>5,145,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>4,897,000</u>	<u>3,214,000</u>	<u>727,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>4,293,000</u>	<u>2,738,000</u>	<u>270,000</u>
D041	Deputy Director (BPS-18)		1	1			90,000
A048	Agriculture Officer (BPS-17)		4	4			90,000
S116	Stenographer (BPS-16)		1	1			90,000
A01102	Personal pay				76,000	139,000	144,000
A01103	Special pay				528,000	337,000	313,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>165</u>	<u>168</u>	<u>32,717,000</u>	<u>31,242,000</u>	<u>4,418,000</u>
A01151	Total Pay of Other Staff		<u>165</u>	<u>168</u>	<u>29,009,000</u>	<u>27,888,000</u>	<u>1,440,000</u>
S117	Stenotypist (BPS-14)		1	1			90,000
U019	Upper Division Clerk (BPS-14)		3	3			90,000
L093	Lower Division Clerk (BPS-11)		4	4			90,000
A046	Agriculture Assistant (BPS-10)		5	5			90,000
F012	Field Assistant (BPS-06)		15	15			90,000
B015	Budder (BPS-05)		6	6			90,000
D159	Driver (BPS-05)		3	3			90,000
B015	Budder (BPS-04)		3	5			90,000
H012	Head Malies/Weighmen (BPS-02)		1	1			90,000
L014	Laboratory Attendant (BPS-02)		1	1			90,000
N014	Naib Qasid/Chowkidar/Malie (BPS-02)		108	108			90,000
S105	Spray Man/Mali (BPS-02)		2	2			90,000
C053	Chowkidar (BPS-01)		2	2			90,000
M011	Mali (BPS-01)		7	8			90,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
SD1066	Deputy Director Agriculture Skardu						
N006	Naib Qasid	(BPS-01)	1	1			90,000
S167	Sweeper	(BPS-01)	3	3			90,000
A01152	Personal pay				71,000	61,000	44,000
A01153	Special pay				3,637,000	3,293,000	2,934,000
A012	TOTAL ALLOWANCES				<u>15,613,000</u>	<u>18,577,000</u>	<u>16,698,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,863,000</u>	<u>17,911,000</u>	<u>16,153,000</u>
A01202	House rent Allowance				1,891,000	2,695,000	2,439,000
A01203	Conveyance allowance				3,670,000	3,496,000	3,165,000
A01207	Washing Allowance				3,000	3,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				39,000	18,000	17,000
A0120X	Ad - hoc Allowance - 2010				238,000	11,000	
A01211	Hill allowance				181,000	178,000	160,000
A01216	Qualification allowance				34,000	49,000	54,000
A01217	Medical allowance				2,950,000	2,836,000	2,552,000
A0122M	Ad-hoc Relief Allowance-2016				2,706,000	2,478,000	2,202,000
A0122Y	Ad-hoc Relief Allowance 2017				3,149,000	3,077,000	2,780,000
A0123G	Ad-hoc Relief Allowance-2018					3,068,000	2,780,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>750,000</u>	<u>666,000</u>	<u>545,000</u>
A01271	Overtime allowance				5,000	5,000	
A01273	Honoraria				25,000	25,000	25,000
A01274	Medical charges				300,000	300,000	100,000
A01277	Contingent paid staff				<u>420,000</u>	<u>336,000</u>	<u>420,000</u>
001	Contingent Paid Staff				420,000	336,000	420,000
A03	TOTAL OPERATING EXPENSES				<u>3,626,000</u>	<u>3,408,300</u>	<u>3,473,000</u>
A032	TOTAL COMMUNICATIONS				<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
A03201	Postage and telegraph				10,000	9,000	10,000
A03202	Telephone and trunk call				<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls					54,000	

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1066	Deputy Director Agriculture Skardu					
A033	TOTAL UTILITIES			<u>2,238,000</u>	<u>2,031,000</u>	<u>2,130,000</u>
A03303	Electricity			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Electricity				63,000	
A03304	Hot and cold weather charges			<u>2,168,000</u>	<u>1,968,000</u>	<u>2,060,000</u>
001	Hot and Cold Weather Charges				1,968,000	
003	Gilgit-Baltistan Weather Charges			2,168,000		2,060,000
A034	TOTAL OCCUPANCY COSTS			<u>101,000</u>	<u>90,000</u>	<u>101,000</u>
A03402	Rent for office building			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	90,000	100,000
A03403	Rent for residential building			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>915,000</u>	<u>823,500</u>	<u>870,000</u>
A03805	Travelling allowance			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001	Travelling Allowance				360,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	4,500	5,000
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	450,000	475,000
A03808	Conveyance charges (Govt.)			10,000	9,000	10,000
A039	TOTAL GENERAL			<u>302,000</u>	<u>400,800</u>	<u>302,000</u>
A03901	Stationery			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Stationery				135,000	
A03902	Printing and publication			5,000	4,500	5,000
A03903	Conference/seminars/workshops/ sym			<u>1,000</u>	<u>130,900</u>	<u>1,000</u>
001	Conferences / Seminars / Workshops / Symposia				130,900	
002	Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000	900	1,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>12,500</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	12,500	15,000
A03970	Others			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1066	Deputy Director Agriculture Skardu					
001	Others			130,000	117,000	130,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>1,721,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>1,721,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,721,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,721,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>250,900</u>	
A094	TOTAL OTHER STORES AND STOCKS			<u>1,000</u>	<u>250,900</u>	
A09408	Generic Consumables			<u>1,000</u>	<u>250,900</u>	
001	Generic Consumables				250,900	
002	Generic Consumables (Seed,Chemicles, Fertilizers etc)			1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1066	Deputy Director Agriculture Skardu					
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>200,900</u>	<u>1,000</u>
A122	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>200,900</u>	<u>1,000</u>
A12201	Main Canals			<u>1,000</u>	<u>200,900</u>	<u>1,000</u>
001	Main Canals				200,900	
002	Main Canals/Minor Irrigation Works			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>392,000</u>	<u>351,000</u>	<u>375,000</u>
A130	TOTAL TRANSPORT			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
A13001	Transport			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Transport			350,000	315,000	333,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	18,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Furniture and Fixture				18,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
002	Office Buildings (Maintenance)			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
002	Residential Buildings (Maintenance)			1,000		1,000
Deputy Director Agriculture Skardu				57,252,000	58,965,100	25,692,000

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042101 ADMINISTRATION/LAND COMMISSION

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

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1708	Deputy Director Agriculture Research Skardu					
A01217	Medical allowance			243,000	277,000	315,000
A0122M	Ad-hoc Relief Allowance-2016			278,000	325,000	363,000
A0122Y	Ad-hoc Relief Allowance 2017			338,000	409,000	461,000
A0123G	Ad-hoc Relief Allowance-2018				409,000	461,000
A03	TOTAL OPERATING EXPENSES			<u>814,000</u>	<u>856,200</u>	<u>814,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>15,300</u>	<u>17,000</u>
A03201	Postage and telegraph			2,000	1,800	2,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Telephone and Trunk Calls				13,500	
A033	TOTAL UTILITIES			<u>191,000</u>	<u>205,500</u>	<u>191,000</u>
A03303	Electricity			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Electricity				13,500	
A03304	Hot and cold weather charges			<u>176,000</u>	<u>192,000</u>	<u>176,000</u>
001	Hot and Cold Weather Charges				192,000	
003	Gilgit-Baltistan Weather Charges			176,000		176,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>405,000</u>	<u>450,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Travelling Allowance				180,000	
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			250,000	225,000	250,000
A039	TOTAL GENERAL			<u>156,000</u>	<u>230,400</u>	<u>156,000</u>
A03901	Stationery			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Stationery				72,000	
A03903	Conference/seminars/workshops/ sym				<u>90,000</u>	
001	Conferences / Seminars / Workshops / Symposia				90,000	
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000	900	1,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1708	Deputy Director Agriculture Research Skardu					
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	4,500	5,000
A03970	Others			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Others			70,000	63,000	70,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>101,800</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>100,000</u>	
A09408	Generic Consumables				<u>100,000</u>	
001	Generic Consumables				100,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>230,000</u>	<u>327,000</u>	<u>230,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
A13001	Transport			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Transport			200,000	180,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	13,500	15,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1708	Deputy Director Agriculture Research Skardu					
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Furniture and Fixture				13,500	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>120,000</u>	
A13301	Office Buildings				<u>120,000</u>	
001	Office Buildings				120,000	
Deputy Director Agriculture Research Skardu				6,399,000	7,574,000	7,699,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
SD1870	Deputy Director Water Management, Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,871,000</u>	<u>6,171,000</u>	<u>6,044,000</u>
A011	TOTAL PAY		14	14	<u>4,244,000</u>	<u>3,902,000</u>	<u>4,205,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,092,000</u>	<u>1,933,000</u>	<u>2,390,000</u>
A01101	Total Basic Pay		5	5	<u>1,881,000</u>	<u>1,741,000</u>	<u>2,217,000</u>
D055	Deputy Director Irrigation	(BPS-18)	1	1			627,000
A047	Agriculture Engineer	(BPS-17)	1	1			403,000
W028	Water Management Officer	(BPS-17)	1	1			627,000
A111	Assistant Engineer	(BPS-16)	1	1			257,000
C077	Computer Operator	(BPS-16)	1	1			303,000
A01103	Special pay				211,000	192,000	173,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,152,000</u>	<u>1,969,000</u>	<u>1,815,000</u>
A01151	Total Pay of Other Staff		9	9	<u>1,922,000</u>	<u>1,764,000</u>	<u>1,630,000</u>
O001	Office Assistant	(BPS-16)	1	1			270,000
S131	Sub Engineer	(BPS-11)	1	1			251,000
F012	Field Assistant	(BPS-07)	1	1			191,000
D159	Driver	(BPS-05)	2	2			341,000
N006	Naib Qasid	(BPS-02)	1	1			136,000
R045	Rodman	(BPS-02)	3	3			441,000
A01153	Special pay				230,000	205,000	185,000
A012	TOTAL ALLOWANCES				<u>2,627,000</u>	<u>2,269,000</u>	<u>1,839,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,497,000</u>	<u>2,039,000</u>	<u>1,714,000</u>
A01202	House rent Allowance				243,000	396,000	328,000
A01203	Conveyance allowance				467,000	380,000	234,000
A0120D	Integrated Allowance				15,000	15,000	14,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1870	Deputy Director Water Management, Skardu					
A0120X	Ad - hoc Allowance - 2010			808,000		
A01211	Hill allowance			12,000	11,000	10,000
A01217	Medical allowance			260,000	245,000	221,000
A01226	Computer allowance			12,000	18,000	17,000
A0122M	Ad-hoc Relief Allowance-2016			306,000	273,000	246,000
A0122Y	Ad-hoc Relief Allowance 2017			374,000	351,000	322,000
A0123G	Ad-hoc Relief Allowance-2018				350,000	322,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>130,000</u>	<u>230,000</u>	<u>125,000</u>
A01271	Overtime allowance			5,000	5,000	
A01273	Honoraria			25,000	125,000	25,000
A01274	Medical charges			100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>819,000</u>	<u>733,100</u>	<u>819,000</u>
A032	TOTAL COMMUNICATIONS			<u>29,000</u>	<u>26,100</u>	<u>29,000</u>
A03201	Postage and telegraph			4,000	3,600	4,000
A03202	Telephone and trunk call			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Telephone and Trunk Calls				22,500	
A033	TOTAL UTILITIES			<u>265,000</u>	<u>234,500</u>	<u>265,000</u>
A03303	Electricity			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Electricity				22,500	
A03304	Hot and cold weather charges			<u>240,000</u>	<u>212,000</u>	<u>240,000</u>
001	Hot and Cold Weather Charges				212,000	
003	Gilgit-Baltistan Weather Charges			240,000		240,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>330,000</u>	<u>297,000</u>	<u>330,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Travelling Allowance				135,000	
A03807	P.O.L Charges A.planes			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			180,000	162,000	180,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1870	Deputy Director Water Management, Skardu					
A039	TOTAL GENERAL			<u>195,000</u>	<u>175,500</u>	<u>195,000</u>
A03901	Stationery			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Stationery				72,000	
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	4,500	5,000
A03970	Others			<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
001	Others			110,000	99,000	110,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>190,000</u>	<u>171,000</u>	<u>190,000</u>
A130	TOTAL TRANSPORT			<u>160,000</u>	<u>144,000</u>	<u>160,000</u>
A13001	Transport			<u>160,000</u>	<u>144,000</u>	<u>160,000</u>
001	Transport			160,000	144,000	160,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	9,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1870	Deputy Director Water Management, Skardu					
001	Furniture and Fixture				18,000	
Deputy Director Water Management, Skardu				7,882,000	7,075,100	7,053,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SS1008	Deputy Director Agriculture Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>73,000</u>	<u>835,000</u>	<u>341,000</u>
A011	TOTAL PAY	2	2	<u>49,000</u>	<u>522,000</u>	<u>56,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>49,000</u>	<u>49,000</u>	
A01101	Total Basic Pay			<u>43,000</u>	<u>43,000</u>	
A01103	Special pay			6,000	6,000	
A011-2	TOTAL PAY OF OTHER STAFF	2	2		<u>473,000</u>	<u>56,000</u>
A01151	Total Pay of Other Staff	2	2		<u>419,000</u>	<u>2,000</u>
A009	Accountant (BPS-16)	1	1			1,000
D159	Driver (BPS-04)	1	1			1,000
A01153	Special pay				54,000	54,000
A012	TOTAL ALLOWANCES			<u>24,000</u>	<u>313,000</u>	<u>285,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>24,000</u>	<u>313,000</u>	<u>285,000</u>
A01202	House rent Allowance			6,000	51,000	46,000
A01203	Conveyance allowance			7,000	82,000	74,000
A01211	Hill allowance			1,000	2,000	2,000
A01217	Medical allowance			6,000	36,000	33,000
A0122M	Ad-hoc Relief Allowance-2016			4,000	40,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				51,000	47,000
A0123G	Ad-hoc Relief Allowance-2018				51,000	47,000
A03	TOTAL OPERATING EXPENSES			<u>1,038,000</u>	<u>909,200</u>	<u>1,038,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls				18,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SS1008	Deputy Director Agriculture Shigar					
A033	TOTAL UTILITIES			<u>120,000</u>	<u>48,000</u>	<u>120,000</u>
A03303	Electricity			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Electricity				18,000	
A03304	Hot and cold weather charges			<u>100,000</u>	<u>30,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				30,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A034	TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>90,000</u>	<u>150,000</u>
A03402	Rent for office building			<u>150,000</u>	<u>90,000</u>	<u>150,000</u>
001	Rent for Office Building			150,000	90,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>550,000</u>	<u>495,000</u>	<u>550,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Travelling Allowance				225,000	
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	270,000	300,000
A039	TOTAL GENERAL			<u>193,000</u>	<u>253,700</u>	<u>193,000</u>
A03901	Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Stationery				90,000	
A03902	Printing and publication			10,000	9,000	10,000
A03903	Conference/seminars/workshops/ sym				<u>80,000</u>	
001	Conferences / Seminars / Workshops / Symposia				80,000	
A03905	Newspapers periodicals and books			<u>3,000</u>	<u>2,700</u>	<u>3,000</u>
001	Newspapers, Periodicals and Books			3,000	2,700	3,000
A03970	Others			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Others			80,000	72,000	80,000
A09	TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>490,000</u>	<u>300,000</u>
A094	TOTAL OTHER STORES AND STOCKS				<u>220,000</u>	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SS1008	Deputy Director Agriculture Shigar					
A09408	Generic Consumables				<u>220,000</u>	
001	Generic Consumables				220,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery			100,000	90,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
A09701	Purchase of Furniture and Fixture			200,000	180,000	200,000
A12	TOTAL CIVIL WORKS				<u>200,000</u>	
A122	TOTAL IRRIGATION WORKS				<u>200,000</u>	
A12201	Main Canals				<u>200,000</u>	
001	Main Canals				200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>290,000</u>	<u>261,000</u>	<u>290,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
A13001	Transport			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Transport			250,000	225,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	18,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Furniture and Fixture				18,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SS1008	Deputy Director Agriculture Shigar					
Deputy Director Agriculture Shigar				1,701,000	2,695,200	1,969,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1811	Director Agriculture Baltistan Region					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,123,000</u>	<u>2,334,000</u>	<u>3,785,000</u>
A011	TOTAL PAY	1	2	<u>1,603,000</u>	<u>1,655,000</u>	<u>2,018,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,603,000</u>	<u>1,529,000</u>	<u>1,354,000</u>
A01101	Total Basic Pay	1	1	<u>1,428,000</u>	<u>1,370,000</u>	<u>1,219,000</u>
D104	Director (BPS-19)	1	1			1,219,000
A01103	Special pay			175,000	159,000	135,000
A011-2	TOTAL PAY OF OTHER STAFF		8		<u>126,000</u>	<u>664,000</u>
A01151	Total Pay of Other Staff		8		<u>111,000</u>	<u>540,000</u>
U019	Upper Division Clerk (BPS-14)		1			90,000
L093	Lower Division Clerk (BPS-11)		1			90,000
S125	Store Keeper (BPS-09)		1			90,000
L012	Laboratory Assistant (BPS-06)		1			90,000
C053	Chowkidar (BPS-01)		2			90,000
S167	Sweeper (BPS-01)		2			90,000
A01153	Special pay				15,000	124,000
A012	TOTAL ALLOWANCES			<u>520,000</u>	<u>679,000</u>	<u>1,767,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>400,000</u>	<u>559,000</u>	<u>1,107,000</u>
A01202	House rent Allowance				16,000	138,000
A01203	Conveyance allowance				23,000	193,000
A01211	Hill allowance				1,000	8,000
A01216	Qualification allowance			60,000	20,000	
A01217	Medical allowance			73,000	78,000	158,000
A01224	Entertainment allowance			6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			118,000	119,000	174,000
A0122Y	Ad-hoc Relief Allowance 2017			143,000	148,000	215,000
A0123G	Ad-hoc Relief Allowance-2018				148,000	215,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1811	Director Agriculture Baltistan Region					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>120,000</u>	<u>120,000</u>	<u>660,000</u>
A01273	Honoraria			60,000	60,000	600,000
A01274	Medical charges			60,000	60,000	60,000
A03	TOTAL OPERATING EXPENSES			<u>1,665,000</u>	<u>1,673,300</u>	<u>1,623,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
A03201	Postage and telegraph			10,000	9,000	10,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				90,000	
A033	TOTAL UTILITIES			<u>78,000</u>	<u>45,000</u>	<u>78,000</u>
A03303	Electricity			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Electricity				45,000	
A03304	Hot and cold weather charges			<u>28,000</u>		<u>28,000</u>
003	Gilgit-Baltistan Weather Charges			28,000		28,000
A034	TOTAL OCCUPANCY COSTS			<u>141,000</u>	<u>126,900</u>	<u>141,000</u>
A03402	Rent for office building			<u>140,000</u>	<u>126,000</u>	<u>140,000</u>
001	Rent for Office Building			140,000	126,000	140,000
A03403	Rent for residential building			1,000	900	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>855,000</u>	<u>769,500</u>	<u>813,000</u>
A03805	Travelling allowance			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Travelling Allowance				315,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	4,500	5,000
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	450,000	475,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1811	Director Agriculture Baltistan Region					
A039	TOTAL GENERAL			<u>481,000</u>	<u>632,900</u>	<u>481,000</u>
A03901	Stationery			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Stationery				135,000	
A03902	Printing and publication			5,000	4,500	5,000
A03903	Conference/seminars/workshops/ sym			<u>150,000</u>	<u>335,000</u>	<u>150,000</u>
001	Conferences / Seminars / Workshops / Symposia			150,000	335,000	150,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	900	1,000
A03970	Others			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001	Others			170,000	153,000	170,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A06	TOTAL TRANSFERS			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
A06301	Entertainments & Gifts			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Entertainments & Gifts				13,500	
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>2,700</u>	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1811	Director Agriculture Baltistan Region					
A094	TOTAL OTHER STORES AND STOCKS			<u>1,000</u>	<u>900</u>	
A09408	Generic Consumables			<u>1,000</u>	<u>900</u>	
001	Generic Consumables				900	
002	Generic Consumables (Seed,Chemicles, Fertlizers etc)			1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
A12	TOTAL CIVIL WORKS			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
A122	TOTAL IRRIGATION WORKS			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
A12270	Others			170,000	153,000	170,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>390,000</u>	<u>351,000</u>	<u>373,000</u>
A130	TOTAL TRANSPORT			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
A13001	Transport			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Transport			350,000	315,000	333,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	18,000	20,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1811	Director Agriculture Baltistan Region					
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Furniture and Fixture				18,000	
Director Agriculture Baltistan Region				4,368,000	4,529,500	5,966,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
AT1062	Deputy Director Livestock & Dairy Development Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,209,000</u>	<u>26,558,000</u>	<u>46,701,000</u>
A011	TOTAL PAY		62	62	<u>16,389,000</u>	<u>16,715,000</u>	<u>31,119,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,476,000</u>	<u>1,482,000</u>	<u>2,706,000</u>
A01101	Total Basic Pay		2	2	<u>1,323,000</u>	<u>1,329,000</u>	<u>2,596,000</u>
D041	Deputy Director (BPS-18)		1	1			1,458,000
V005	Veterinary Assistant Surgeon (BPS-17)		1	1			1,138,000
A01103	Special pay				153,000	153,000	110,000
A011-2	TOTAL PAY OF OTHER STAFF		60	60	<u>14,913,000</u>	<u>15,233,000</u>	<u>28,413,000</u>
A01151	Total Pay of Other Staff		<u>60</u>	<u>60</u>	<u>13,275,000</u>	<u>13,575,000</u>	<u>25,416,000</u>
H004	Head Clerk (BPS-16)		1	1			1,008,000
U019	Upper Division Clerk (BPS-14)		1	1			666,000
L093	Lower Division Clerk (BPS-11)		1	1			216,000
V011	Veterinary Supervisor (BPS-11)		4	4			2,808,000
V004	Veterinary Assistant (BPS-09)		5	5			2,700,000
L090	Livestock Assistant/A.I Technician (BPS-06)		11	11			4,680,000
D159	Driver (BPS-05)		1	1			533,000
A164	Attendent (BPS-02)		13	13			5,400,000
C053	Chowkidar (BPS-02)		15	15			5,602,000
K047	Khakroob (BPS-02)		5	5			641,000
M064	Mukadam (BPS-02)		1	1			454,000
N006	Naib Qasid (BPS-02)		1	1			245,000
A164	Attendent (BPS-01)		1	1			463,000
A01152	Personal pay				9,000	22,000	27,000
A01153	Special pay				1,629,000	1,636,000	2,970,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
AT1062	Deputy Director Livestock & Dairy Development Astore					
A012	TOTAL ALLOWANCES			<u>6,820,000</u>	<u>9,843,000</u>	<u>15,582,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,273,000</u>	<u>9,332,000</u>	<u>14,690,000</u>
A01202	House rent Allowance			762,000	1,154,000	2,152,000
A01203	Conveyance allowance			1,440,000	1,419,000	2,698,000
A0120D	Integrated Allowance			4,000	4,000	8,000
A0120X	Ad - hoc Allowance - 2010			14,000		
A01211	Hill allowance			69,000	71,000	131,000
A01216	Qualification allowance			220,000	45,000	54,000
A01217	Medical allowance			1,103,000	1,128,000	2,035,000
A0122M	Ad-hoc Relief Allowance-2016			1,201,000	1,206,000	2,164,000
A0122Y	Ad-hoc Relief Allowance 2017			1,460,000	1,505,000	2,724,000
A0123G	Ad-hoc Relief Allowance-2018				2,800,000	2,724,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>547,000</u>	<u>511,000</u>	<u>892,000</u>
A01271	Overtime allowance			1,000		
A01274	Medical charges			150,000	150,000	100,000
A01277	Contingent paid staff			<u>396,000</u>	<u>361,000</u>	<u>792,000</u>
001	Contingent Paid Staff			396,000	361,000	792,000
A03	TOTAL OPERATING EXPENSES			<u>1,977,000</u>	<u>2,629,100</u>	<u>1,917,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>20,700</u>	<u>23,000</u>
A03201	Postage and telegraph			8,000	7,200	8,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Telephone and Trunk Calls				13,500	
A033	TOTAL UTILITIES			<u>858,000</u>	<u>879,000</u>	<u>816,000</u>
A03303	Electricity			<u>10,000</u>	<u>31,000</u>	<u>10,000</u>
001	Electricity				31,000	
A03304	Hot and cold weather charges			<u>848,000</u>	<u>848,000</u>	<u>806,000</u>
001	Hot and Cold Weather Charges				848,000	
003	Gilgit-Baltistan Weather Charges			848,000		806,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
AT1062	Deputy Director Livestock & Dairy Development Astore					
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A03402	Rent for office building			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	90,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>625,000</u>	<u>649,500</u>	<u>607,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>312,000</u>	<u>250,000</u>
001	Travelling Allowance				312,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	4,500	5,000
A03807	P.O.L Charges A.planes			<u>370,000</u>	<u>333,000</u>	<u>352,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			370,000	333,000	352,000
A039	TOTAL GENERAL			<u>371,000</u>	<u>989,900</u>	<u>371,000</u>
A03901	Stationery			<u>200,000</u>	<u>130,000</u>	<u>200,000</u>
001	Stationery				130,000	
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	9,000	10,000
A03907	Advertising & Publicity				<u>6,000</u>	
001	ADVERTISING & PUBLICITY				6,000	
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>700,900</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	700,900	1,000
A03970	Others			<u>160,000</u>	<u>144,000</u>	<u>160,000</u>
001	Others			160,000	144,000	160,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
AT1062	Deputy Director Livestock & Dairy Development Astore					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>22,900</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>22,900</u>	
A09701	Purchase of Furniture and Fixture			1,000	22,900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>230,000</u>	<u>207,000</u>	<u>230,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
A13001	Transport			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Transport			200,000	180,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	13,500	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Furniture and Fixture				13,500	

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
AT1062	Deputy Director Livestock & Dairy Development Astore					
Deputy Director Livestock & Dairy Development Astore				25,420,000	29,419,000	48,848,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1623	Disease Investigation Officer GB, Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,744,000</u>	<u>8,716,100</u>	<u>7,119,000</u>
A011	TOTAL PAY	12	12	<u>5,820,000</u>	<u>5,542,000</u>	<u>4,938,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>2,298,000</u>	<u>2,065,000</u>	<u>1,777,000</u>
A01101	Total Basic Pay	2	2	<u>1,831,000</u>	<u>1,684,000</u>	<u>1,639,000</u>
D115	Diseases Investigation Officer (BPS-18)	1	1			1,050,000
V009	Veterinary Officer Research (BPS-17)	1	1			589,000
A01102	Personal pay			190,000	167,000	
A01103	Special pay			277,000	214,000	138,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>3,522,000</u>	<u>3,477,000</u>	<u>3,161,000</u>
A01151	Total Pay of Other Staff	10	10	<u>3,146,000</u>	<u>3,119,000</u>	<u>2,837,000</u>
A068	Assistant (BPS-16)	1	1			492,000
U019	Upper Division Clerk (BPS-14)	1	1			310,000
V011	Veterinary Supervisor (BPS-11)	1	1			341,000
V004	Veterinary Assistant (BPS-09)	3	3			707,000
D159	Driver (BPS-05)	1	1			314,000
C053	Chowkidar (BPS-02)	2	2			440,000
A161	Attendant (BPS-01)	1	1			233,000
A01153	Special pay			376,000	358,000	324,000
A012	TOTAL ALLOWANCES			<u>1,924,000</u>	<u>3,174,100</u>	<u>2,181,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,924,000</u>	<u>2,475,100</u>	<u>2,081,000</u>
A01202	House rent Allowance			344,000	456,000	411,000
A01203	Conveyance allowance			346,000	301,000	258,000
A0120X	Ad - hoc Allowance - 2010			20,000		
A01211	Hill allowance			11,000	11,000	10,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1623	Disease Investigation Officer GB, Gilgit					
A01216	Qualification allowance					54,000
A01217	Medical allowance			275,000	275,000	210,000
A0121C	Additional Pay Allowance				3,000	
A0121T	Adhoc Relief Allowance 2013				1,100	
A0121Z	Adhoc Relief Allowance-2014				1,000	
A0122M	Ad-hoc Relief Allowance-2016			417,000	405,000	316,000
A0122Y	Ad-hoc Relief Allowance 2017			509,000	511,000	410,000
A01239	Special allowance			2,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018				509,000	410,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>699,000</u>	<u>100,000</u>
A01274	Medical charges				699,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>950,000</u>	<u>754,000</u>	<u>923,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>13,500</u>	<u>17,000</u>
A03201	Postage and telegraph			2,000		2,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Telephone and Trunk Calls				13,500	
A033	TOTAL UTILITIES			<u>554,000</u>	<u>203,000</u>	<u>527,000</u>
A03303	Electricity			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Electricity				9,000	
A03304	Hot and cold weather charges			<u>544,000</u>	<u>194,000</u>	<u>517,000</u>
001	Hot and Cold Weather Charges				194,000	
003	Gilgit-Baltistan Weather Charges			544,000		517,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>252,000</u>	<u>425,000</u>	<u>252,000</u>
A03805	Travelling allowance			<u>100,000</u>	<u>230,000</u>	<u>100,000</u>
001	Travelling Allowance				230,000	
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>150,000</u>	<u>195,000</u>	<u>150,000</u>
	H.coptors S.Cars M/C(Govt.)					

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1623	Disease Investigation Officer GB, Gilgit					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	195,000	150,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>127,000</u>	<u>112,500</u>	<u>127,000</u>
A03901	Stationery			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Stationery				45,000	
A03902	Printing and publication			5,000	4,500	5,000
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03906	Uniforms and protective clothing			<u>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing			1,000		1,000
A03970	Others			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Others			70,000	63,000	70,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>		
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501	Purchase of Transport			<u>1,000</u>		
001	Purchase of Transport			1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
A130	TOTAL TRANSPORT			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
A13001	Transport			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1623	Disease Investigation Officer GB, Gilgit					
001	Transport			120,000	108,000	120,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Machinery and Equipment			5,000	4,500	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
A13201	Furniture and Fixtures			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Furniture and Fixture				4,500	
Disease Investigation Officer GB, Gilgit				8,827,000	9,587,100	8,172,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
GL1624	Deputy Director Livestock and Dairy Development Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,245,000</u>	<u>33,189,000</u>	<u>30,845,000</u>
A011	TOTAL PAY		83	83	<u>20,833,000</u>	<u>21,039,000</u>	<u>19,421,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,146,000</u>	<u>2,235,000</u>	<u>2,100,000</u>
A01101	Total Basic Pay		3	3	<u>1,924,000</u>	<u>2,013,000</u>	<u>1,887,000</u>
D041	Deputy Director (BPS-18)		1	1			833,000
V008	Veterinary Officer (BPS-17)		2	2			1,054,000
A01103	Special pay				222,000	222,000	213,000
A011-2	TOTAL PAY OF OTHER STAFF		80	80	<u>18,687,000</u>	<u>18,804,000</u>	<u>17,321,000</u>
A01151	Total Pay of Other Staff		80	80	<u>16,540,000</u>	<u>16,757,000</u>	<u>15,474,000</u>
U019	Upper Division Clerk (BPS-14)		1	1			398,000
V011	Veterinary Supervisor (BPS-11)		7	7			2,458,000
V004	Veterinary Assistant (BPS-09)		5	5			1,287,000
L089	Livestock Assistant (BPS-06)		11	11			1,949,000
V001	Vaccinator (BPS-06)		1	1			185,000
V007	Veterinary Compounder (BPS-06)		2	2			381,000
D159	Driver (BPS-05)		1	1			492,000
A164	Attendent (BPS-02)		20	20			3,055,000
C053	Chowkidar (BPS-02)		19	19			3,207,000
M064	Mukadam (BPS-02)		1	1			123,000
N006	Naib Qasid (BPS-02)		4	4			787,000
S167	Sweeper (BPS-02)		8	8			1,152,000
A01152	Personal pay				46,000	37,000	39,000
A01153	Special pay				2,101,000	2,010,000	1,808,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1624	Deputy Director Livestock and Dairy Development Gilgit					
A012	TOTAL ALLOWANCES			<u>9,412,000</u>	<u>12,150,000</u>	<u>11,424,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,632,000</u>	<u>11,452,000</u>	<u>10,468,000</u>
A01202	House rent Allowance			1,608,000	2,455,000	2,226,000
A01203	Conveyance allowance			1,994,000	2,023,000	1,854,000
A0120D	Integrated Allowance			23,000	22,000	20,000
A01211	Hill allowance			98,000	101,000	92,000
A01217	Medical allowance			1,552,000	1,601,000	1,455,000
A0121T	Adhoc Relief Allowance 2013				1,000	
A0121Z	Adhoc Relief Allowance-2014				1,000	
A0122C	Adhoc Relief Allowance - 2015			2,000	1,000	
A0122M	Ad-hoc Relief Allowance-2016			1,514,000	1,497,000	1,363,000
A0122Y	Ad-hoc Relief Allowance 2017			1,841,000	1,879,000	1,728,000
A01239	Special allowance					2,000
A0123G	Ad-hoc Relief Allowance-2018				1,871,000	1,728,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>780,000</u>	<u>698,000</u>	<u>956,000</u>
A01271	Overtime allowance			5,000	5,000	
A01273	Honoraria			25,000	25,000	100,000
A01274	Medical charges			150,000	200,000	100,000
A01277	Contingent paid staff			<u>600,000</u>	<u>468,000</u>	<u>756,000</u>
001	Contingent Paid Staff			600,000	468,000	756,000
A03	TOTAL OPERATING EXPENSES			<u>2,723,000</u>	<u>3,968,900</u>	<u>2,623,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>90,500</u>	<u>105,000</u>
A03201	Postage and telegraph			5,000	500	5,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				90,000	
A033	TOTAL UTILITIES			<u>1,292,000</u>	<u>1,239,000</u>	<u>1,231,000</u>
A03303	Electricity			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Electricity				63,000	
A03304	Hot and cold weather charges			<u>1,222,000</u>	<u>1,176,000</u>	<u>1,161,000</u>

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1624	Deputy Director Livestock and Dairy Development Gilgit					
001	Hot and Cold Weather Charges				1,176,000	
003	Gilgit-Baltistan Weather Charges			1,222,000		1,161,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A03402	Rent for office building			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	90,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>866,000</u>	<u>761,000</u>
A03805	Travelling allowance			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001	Travelling Allowance				360,000	
A03806	Transportation of Goods (Govt.)			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Transportation of Goods			15,000	13,500	15,000
A03807	P.O.L Charges A.planes			<u>380,000</u>	<u>492,000</u>	<u>361,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			380,000	492,000	361,000
A03808	Conveyance charges (Govt.)			5,000	500	5,000
A039	TOTAL GENERAL			<u>426,000</u>	<u>1,683,400</u>	<u>426,000</u>
A03901	Stationery			<u>230,000</u>	<u>207,000</u>	<u>230,000</u>
001	Stationery				207,000	
A03902	Printing and publication			5,000	4,500	5,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	18,000	20,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>1,300,900</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	1,300,900	1,000
A03970	Others			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001	Others			170,000	153,000	170,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>1,550,900</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>1,550,900</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	820,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1624	Deputy Director Livestock and Dairy Development Gilgit					
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>730,900</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				730,900	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>310,000</u>	<u>529,000</u>	<u>310,000</u>
A130	TOTAL TRANSPORT			<u>270,000</u>	<u>493,000</u>	<u>270,000</u>
A13001	Transport			<u>270,000</u>	<u>493,000</u>	<u>270,000</u>
001	Transport			270,000	493,000	270,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	18,000	20,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1624	Deputy Director Livestock and Dairy Development Gilgit					
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Furniture and Fixture				18,000	
Deputy Director Livestock and Dairy Development Gilgit				33,283,000	39,237,800	33,778,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
GL1625	Deputy Director Poultry Production GB Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,714,000</u>	<u>29,745,000</u>	<u>26,694,000</u>
A011	TOTAL PAY		<u>63</u>	<u>63</u>	<u>17,884,000</u>	<u>18,968,000</u>	<u>17,726,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>3,819,000</u>	<u>4,256,000</u>	<u>3,871,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>3,430,000</u>	<u>3,839,000</u>	<u>3,598,000</u>
D024	DD Poultry Production	(BPS-18)	1	1			926,000
P048	Poultry Development Officer	(BPS-18)	2	2			1,029,000
V008	Veterinary Officer	(BPS-18)	2	2			1,029,000
S147	Superintendent	(BPS-17)	1	1			614,000
A01103	Special pay				389,000	417,000	273,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>57</u>	<u>57</u>	<u>14,065,000</u>	<u>14,712,000</u>	<u>13,855,000</u>
A01151	Total Pay of Other Staff		<u>57</u>	<u>57</u>	<u>12,446,000</u>	<u>13,030,000</u>	<u>12,337,000</u>
S117	Stenotypist	(BPS-14)	2	2			934,000
U019	Upper Division Clerk	(BPS-14)	3	3			863,000
L093	Lower Division Clerk	(BPS-11)	2	2			406,000
V011	Veterinary Supervisor	(BPS-11)	5	5			1,925,000
V004	Veterinary Assistant	(BPS-09)	9	9			2,339,000
F006	Farm Supervisor	(BPS-07)	1	1			117,000
L089	Livestock Assistant	(BPS-06)	2	2			409,000
D159	Driver	(BPS-05)	6	6			1,053,000
E004	Electrician	(BPS-05)	2	2			402,000
M058	Motor Mechnic	(BPS-05)	1	1			212,000
D159	Driver	(BPS-04)	1	1			1,000
A164	Attendent	(BPS-02)	9	9			1,699,000
C053	Chowkidar	(BPS-02)	2	2			333,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
GL1625	Deputy Director Poultry Production GB Gilgit						
K047	Khakroob	(BPS-02)	2	2			89,000
N006	Naib Qasid	(BPS-02)	3	3			401,000
A161	Attendant	(BPS-01)	3	3			368,000
C123	Cow Attendant	(BPS-01)	2	2			176,000
S167	Sweeper	(BPS-01)	2	2			610,000
A01152	Personal pay				59,000	88,000	113,000
A01153	Special pay				1,560,000	1,594,000	1,405,000
A012	TOTAL ALLOWANCES				<u>7,830,000</u>	<u>10,777,000</u>	<u>8,968,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,715,000</u>	<u>9,303,000</u>	<u>8,204,000</u>
A01202	House rent Allowance				1,278,000	1,907,000	1,705,000
A01203	Conveyance allowance				1,404,000	1,465,000	1,316,000
A0120D	Integrated Allowance				11,000	11,000	10,000
A01211	Hill allowance				61,000	65,000	63,000
A01217	Medical allowance				1,058,000	1,122,000	1,027,000
A0122M	Ad-hoc Relief Allowance-2016				1,333,000	1,338,000	1,152,000
A0122Y	Ad-hoc Relief Allowance 2017				1,570,000	1,697,000	1,487,000
A01239	Special allowance					7,000	
A0123G	Ad-hoc Relief Allowance-2018					1,691,000	1,444,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,115,000</u>	<u>1,474,000</u>	<u>764,000</u>
A01271	Overtime allowance				1,000		
A01273	Honoraria				100,000	100,000	100,000
A01274	Medical charges				450,000	810,000	100,000
A01277	Contingent paid staff				<u>564,000</u>	<u>564,000</u>	<u>564,000</u>
001	Contingent Paid Staff				564,000	564,000	564,000
A03	TOTAL OPERATING EXPENSES				<u>2,860,000</u>	<u>6,768,400</u>	<u>2,738,000</u>
A032	TOTAL COMMUNICATIONS				<u>60,000</u>	<u>45,000</u>	<u>60,000</u>
A03201	Postage and telegraph				10,000		10,000
A03202	Telephone and trunk call				<u>50,000</u>	<u>45,000</u>	<u>50,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1625	Deputy Director Poultry Production GB Gilgit					
001	Telephone and Trunk Calls				45,000	
A033	TOTAL UTILITIES			<u>1,692,000</u>	<u>1,373,000</u>	<u>1,608,000</u>
A03303	Electricity			<u>800,000</u>	<u>503,000</u>	<u>760,000</u>
001	Electricity				503,000	
A03304	Hot and cold weather charges			<u>892,000</u>	<u>870,000</u>	<u>848,000</u>
001	Hot and Cold Weather Charges				870,000	
003	Gilgit-Baltistan Weather Charges			892,000		848,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>775,000</u>	<u>762,000</u>
A03805	Travelling allowance			<u>330,000</u>	<u>369,000</u>	<u>314,000</u>
001	Travelling Allowance				369,000	
A03806	Transportation of Goods (Govt.)			<u>15,000</u>	<u>500</u>	<u>15,000</u>
001	Transportation of Goods			15,000	500	15,000
A03807	P.O.L Charges A.planes			<u>450,000</u>	<u>405,000</u>	<u>428,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			450,000	405,000	428,000
A03808	Conveyance charges (Govt.)			5,000	500	5,000
A039	TOTAL GENERAL			<u>307,000</u>	<u>4,575,400</u>	<u>307,000</u>
A03901	Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Stationery				90,000	
A03902	Printing and publication			5,000	4,500	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906	Uniforms and protective clothing			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Uniforms and Protective Clothing			25,000	22,500	25,000
A03927	Purchase of drug and medicines			<u>1,000</u>		<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000		1,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1625	Deputy Director Poultry Production GB Gilgit					
A03963	Feeding Diet Food Charges			<u>1,000</u>	<u>4,300,900</u>	<u>1,000</u>
001	Feeding/Diet/Food Charges			1,000	4,300,900	1,000
A03970	Others			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001	Others			170,000	153,000	170,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>770,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>770,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R				<u>770,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				770,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>901,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>901,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	901,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>340,000</u>	<u>536,000</u>	<u>340,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>500,000</u>	<u>300,000</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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1625	Deputy Director Poultry Production GB Gilgit					
A13001	Transport			<u>300,000</u>	<u>500,000</u>	<u>300,000</u>
001	Transport			300,000	500,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	18,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Furniture and Fixture				18,000	
Deputy Director Poultry Production GB Gilgit				28,918,000	38,720,400	29,772,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
GL1626	Deputy Director Training GB, Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,471,000</u>	<u>7,740,000</u>	<u>7,096,000</u>
A011	TOTAL PAY		13	13	<u>5,470,000</u>	<u>5,236,000</u>	<u>4,631,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,060,000</u>	<u>1,989,000</u>	<u>1,748,000</u>
A01101	Total Basic Pay		2	2	<u>1,613,000</u>	<u>1,589,000</u>	<u>1,516,000</u>
D057	Deputy Director Training	(BPS-18)	1	1			1,050,000
V008	Veterinary Officer	(BPS-17)	1	1			466,000
A01102	Personal pay				224,000	196,000	34,000
A01103	Special pay				223,000	204,000	198,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,410,000</u>	<u>3,247,000</u>	<u>2,883,000</u>
A01151	Total Pay of Other Staff		11	11	<u>3,013,000</u>	<u>2,881,000</u>	<u>2,546,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1			411,000
V011	Veterinary Supervisor	(BPS-11)	1	1			360,000
V004	Veterinary Assistant	(BPS-09)	1	1			250,000
L089	Livestock Assistant	(BPS-06)	3	3			540,000
D159	Driver	(BPS-05)	1	1			327,000
S125	Store Keeper	(BPS-05)	1	1			173,000
A161	Attendant	(BPS-02)	3	3			485,000
A01152	Personal pay				14,000	26,000	31,000
A01153	Special pay				383,000	340,000	306,000
A012	TOTAL ALLOWANCES				<u>2,001,000</u>	<u>2,504,000</u>	<u>2,465,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,857,000</u>	<u>2,444,000</u>	<u>2,321,000</u>
A01202	House rent Allowance				336,000	502,000	503,000
A01203	Conveyance allowance				334,000	328,000	299,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01211	Hill allowance				13,000	13,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1626	Deputy Director Training GB, Gilgit					
A01217	Medical allowance			289,000	283,000	263,000
A0121M	Adhoc Relief Allowance - 2012			1,000		
A0121T	Adhoc Relief Allowance 2013			2,000		
A0121Z	Adhoc Relief Allowance-2014			2,000		
A01224	Entertainment allowance					6,000
A0122C	Adhoc Relief Allowance - 2015			2,000		
A0122M	Ad-hoc Relief Allowance-2016			396,000	374,000	345,000
A0122Y	Ad-hoc Relief Allowance 2017			476,000	469,000	443,000
A01239	Special allowance			2,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018				469,000	443,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>144,000</u>	<u>60,000</u>	<u>144,000</u>
A01273	Honoraria			10,000	10,000	10,000
A01274	Medical charges			50,000	50,000	50,000
A01277	Contingent paid staff			<u>84,000</u>		<u>84,000</u>
001	Contingent Paid Staff			84,000		84,000
A03	TOTAL OPERATING EXPENSES			<u>919,000</u>	<u>1,047,200</u>	<u>903,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>31,700</u>	<u>23,000</u>
A03201	Postage and telegraph			3,000	700	3,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>31,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls				31,000	
A033	TOTAL UTILITIES			<u>221,000</u>	<u>194,500</u>	<u>221,000</u>
A03303	Electricity			<u>15,000</u>	<u>500</u>	<u>15,000</u>
001	Electricity				500	
A03304	Hot and cold weather charges			<u>206,000</u>	<u>194,000</u>	<u>206,000</u>
001	Hot and Cold Weather Charges				194,000	
003	Gilgit-Baltistan Weather Charges			206,000		206,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>460,000</u>	<u>462,000</u>	<u>444,000</u>
A03805	Travelling allowance			<u>130,000</u>	<u>165,000</u>	<u>130,000</u>
001	Travelling Allowance				165,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1626	Deputy Director Training GB, Gilgit					
A03807	P.O.L Charges A.planes			<u>330,000</u>	<u>297,000</u>	<u>314,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			330,000	297,000	314,000
A039	TOTAL GENERAL			<u>215,000</u>	<u>359,000</u>	<u>215,000</u>
A03901	Stationery			<u>100,000</u>	<u>60,000</u>	<u>100,000</u>
001	Stationery				60,000	
A03902	Printing and publication			5,000	4,500	5,000
A03903	Conference/seminars/workshops/ sym				<u>200,000</u>	
001	Conferences / Seminars / Workshops / Symposia				200,000	
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>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	4,500	5,000
A03970	Others			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Others			100,000	90,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>489,000</u>	
A041	TOTAL PENSION				<u>489,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>489,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				489,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1626	Deputy Director Training GB, Gilgit					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>256,500</u>	<u>300,000</u>
A130	TOTAL TRANSPORT			<u>270,000</u>	<u>243,000</u>	<u>270,000</u>
A13001	Transport			<u>270,000</u>	<u>243,000</u>	<u>270,000</u>
001	Transport			270,000	243,000	270,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	13,500	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>		<u>15,000</u>
A13201	Furniture and Fixtures			15,000		15,000
Deputy Director Training GB, Gilgit				8,693,000	9,532,700	8,299,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
GL1628	Senior Research Officer Livestock GB, Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,076,000</u>	<u>7,165,000</u>	<u>6,604,000</u>
A011	TOTAL PAY		12	12	<u>4,481,000</u>	<u>4,668,000</u>	<u>4,426,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,042,000</u>	<u>2,111,000</u>	<u>1,927,000</u>
A01101	Total Basic Pay		2	2	<u>1,613,000</u>	<u>1,640,000</u>	<u>1,515,000</u>
S071	Senior Research Officer	(BPS-18)	1	1			1,050,000
V010	Veterinary Officer/SPO	(BPS-17)	1	1			465,000
A01102	Personal pay				210,000	252,000	217,000
A01103	Special pay				219,000	219,000	195,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,439,000</u>	<u>2,557,000</u>	<u>2,499,000</u>
A01151	Total Pay of Other Staff		10	10	<u>2,179,000</u>	<u>2,281,000</u>	<u>2,251,000</u>
A068	Assistant	(BPS-16)	1	1			476,000
L093	Lower Division Clerk	(BPS-11)	1	1			151,000
L016	Laboratory Technician	(BPS-07)	1	1			181,000
P049	Poultry Supervisor	(BPS-07)	1	1			221,000
L012	Laboratory Assistant	(BPS-06)	1	1			191,000
L089	Livestock Assistant	(BPS-06)	1	1			191,000
V007	Veterinary Compounder	(BPS-06)	1	1			154,000
D159	Driver	(BPS-05)	1	1			326,000
C053	Chowkidar	(BPS-02)	1	1			237,000
N006	Naib Qasid	(BPS-02)	1	1			123,000
A01152	Personal pay					11,000	11,000
A01153	Special pay				260,000	265,000	237,000
A012	TOTAL ALLOWANCES				<u>1,595,000</u>	<u>2,497,000</u>	<u>2,178,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,485,000</u>	<u>2,046,000</u>	<u>1,978,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1628	Senior Research Officer Livestock GB, Gilgit					
A01202	House rent Allowance			239,000	376,000	408,000
A01203	Conveyance allowance			249,000	231,000	272,000
A01208	Dress Allowance			2,000	1,000	
A0120D	Integrated Allowance			4,000	4,000	4,000
A01211	Hill allowance			10,000	10,000	9,000
A01217	Medical allowance			252,000	254,000	228,000
A0122M	Ad-hoc Relief Allowance-2016			327,000	330,000	297,000
A0122Y	Ad-hoc Relief Allowance 2017			400,000	419,000	379,000
A01239	Special allowance			2,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018				419,000	379,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>110,000</u>	<u>451,000</u>	<u>200,000</u>
A01273	Honoraria			10,000	10,000	50,000
A01274	Medical charges			50,000	441,000	100,000
A01277	Contingent paid staff			<u>50,000</u>		<u>50,000</u>
001	Contingent Paid Staff			50,000		50,000
A03	TOTAL OPERATING EXPENSES			<u>606,000</u>	<u>593,700</u>	<u>606,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>	<u>23,300</u>	<u>27,000</u>
A03201	Postage and telegraph			2,000	800	2,000
A03202	Telephone and trunk call			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Telephone and Trunk Calls				22,500	
A033	TOTAL UTILITIES			<u>197,000</u>	<u>183,500</u>	<u>197,000</u>
A03303	Electricity			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Electricity				13,500	
A03304	Hot and cold weather charges			<u>182,000</u>	<u>170,000</u>	<u>182,000</u>
001	Hot and Cold Weather Charges				170,000	
003	Gilgit-Baltistan Weather Charges			182,000		182,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>251,000</u>	<u>198,000</u>	<u>251,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1628	Senior Research Officer Livestock GB, Gilgit					
A03805	Travelling allowance			<u>100,000</u>	<u>63,000</u>	<u>100,000</u>
001	Travelling Allowance				63,000	
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	135,000	150,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>131,000</u>	<u>188,900</u>	<u>131,000</u>
A03901	Stationery			<u>70,000</u>	<u>34,000</u>	<u>70,000</u>
001	Stationery				34,000	
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>100,900</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	100,900	1,000
A03970	Others			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Others			60,000	54,000	60,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>218,000</u>	<u>180,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1628	Senior Research Officer Livestock GB, Gilgit					
A130	TOTAL TRANSPORT			<u>160,000</u>	<u>200,000</u>	<u>160,000</u>
A13001	Transport			<u>160,000</u>	<u>200,000</u>	<u>160,000</u>
001	Transport			160,000	200,000	160,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	9,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Furniture and Fixture				9,000	
Senior Research Officer Livestock GB, Gilgit				6,865,000	7,976,700	7,390,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
GZ1052	Deputy Director Livestock & Dairy Development Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,849,000</u>	<u>19,145,000</u>	<u>18,248,000</u>
A011	TOTAL PAY		<u>52</u>	<u>52</u>	<u>11,862,000</u>	<u>12,508,000</u>	<u>12,327,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,020,000</u>	<u>1,355,000</u>	<u>1,208,000</u>
A01101	Total Basic Pay		2	2	<u>916,000</u>	<u>1,221,000</u>	<u>1,054,000</u>
D041	Deputy Director	(BPS-18)	1	1			465,000
V008	Veterinary Officer	(BPS-17)	1	1			589,000
A01103	Special pay				104,000	134,000	154,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>50</u>	<u>50</u>	<u>10,842,000</u>	<u>11,153,000</u>	<u>11,119,000</u>
A01151	Total Pay of Other Staff		<u>50</u>	<u>50</u>	<u>9,296,000</u>	<u>9,899,000</u>	<u>10,067,000</u>
V011	Veterinary Supervisor	(BPS-11)	3	3			1,068,000
V004	Veterinary Assistant	(BPS-09)	3	3			866,000
L090	Livestock Assistant/A.I Technician	(BPS-06)	12	12			1,994,000
A161	Attendant	(BPS-02)	10	10			1,450,000
C053	Chowkidar	(BPS-02)	14	14			2,191,000
S167	Sweeper	(BPS-02)	6	6			944,000
A161	Attendant	(BPS-01)	1	1			1,450,000
C053	Chowkidar	(BPS-01)	1	1			104,000
A01152	Personal pay				75,000	65,000	55,000
A01153	Special pay				1,471,000	1,189,000	997,000
A012	TOTAL ALLOWANCES				<u>4,987,000</u>	<u>6,637,000</u>	<u>5,921,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,570,000</u>	<u>6,221,000</u>	<u>5,504,000</u>
A01202	House rent Allowance				590,000	928,000	847,000
A01203	Conveyance allowance				1,137,000	1,186,000	1,037,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GZ1052	Deputy Director Livestock & Dairy Development Ghizer					
A01211	Hill allowance			55,000	56,000	49,000
A01217	Medical allowance			916,000	948,000	833,000
A0122M	Ad-hoc Relief Allowance-2016			846,000	883,000	776,000
A0122Y	Ad-hoc Relief Allowance 2017			1,026,000	1,115,000	981,000
A0123G	Ad-hoc Relief Allowance-2018				1,105,000	981,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>417,000</u>	<u>416,000</u>	<u>417,000</u>
A01271	Overtime allowance			1,000		
A01274	Medical charges			100,000	100,000	100,000
A01277	Contingent paid staff			<u>316,000</u>	<u>316,000</u>	<u>317,000</u>
001	Contingent Paid Staff			316,000	316,000	317,000
A03	TOTAL OPERATING EXPENSES			<u>1,629,000</u>	<u>2,266,300</u>	<u>1,595,000</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>18,900</u>	<u>21,000</u>
A03201	Postage and telegraph			6,000	5,400	6,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Telephone and Trunk Calls				13,500	
A033	TOTAL UTILITIES			<u>715,000</u>	<u>708,500</u>	<u>681,000</u>
A03303	Electricity			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Electricity				22,500	
A03304	Hot and cold weather charges			<u>690,000</u>	<u>686,000</u>	<u>656,000</u>
001	Hot and Cold Weather Charges				686,000	
003	Gilgit-Baltistan Weather Charges			690,000		656,000
A034	TOTAL OCCUPANCY COSTS			<u>70,000</u>		<u>70,000</u>
A03402	Rent for office building			<u>70,000</u>		<u>70,000</u>
001	Rent for Office Building			70,000		70,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>606,000</u>	<u>544,500</u>	<u>606,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GZ1052	Deputy Director Livestock & Dairy Development Ghizer					
001	Travelling Allowance				270,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	4,500	5,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	270,000	300,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>217,000</u>	<u>994,400</u>	<u>217,000</u>
A03901	Stationery			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Stationery				72,000	
A03902	Printing and publication			5,000	4,500	5,000
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	9,000	10,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>800,900</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	800,900	1,000
A03970	Others			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Others			120,000	108,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>296,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>296,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>296,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				296,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GZ1052	Deputy Director Livestock & Dairy Development Ghizer					
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>330,000</u>	<u>297,000</u>	<u>330,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
A13001	Transport			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Transport			300,000	270,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	13,500	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Furniture and Fixture				13,500	
Deputy Director Livestock & Dairy Development Ghizer				18,813,000	22,004,300	20,173,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
HN1005	Deputy Director Live Stock Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,141,000</u>	<u>17,258,000</u>	<u>15,046,000</u>
A011	TOTAL PAY		<u>43</u>	<u>43</u>	<u>22,700,000</u>	<u>10,710,000</u>	<u>9,538,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>3,084,000</u>	<u>2,079,000</u>	<u>1,215,000</u>
A01101	Total Basic Pay		3	3	<u>2,758,000</u>	<u>1,829,000</u>	<u>967,000</u>
D041	Deputy Director	(BPS-18)	1	1			866,000
V008	Veterinary Officer	(BPS-17)	2	2			101,000
A01103	Special pay				326,000	250,000	248,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>40</u>	<u>40</u>	<u>19,616,000</u>	<u>8,631,000</u>	<u>8,323,000</u>
A01151	Total Pay of Other Staff		<u>40</u>	<u>40</u>	<u>17,393,000</u>	<u>7,471,000</u>	<u>7,434,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1			209,000
L093	Lower Division Clerk	(BPS-11)	1	1			189,000
V011	Veterinary Supervisor	(BPS-11)	3	3			1,071,000
V004	Veterinary Assistant	(BPS-09)	1	1			251,000
L089	Livestock Assistant	(BPS-06)	5	5			912,000
S125	Store Keeper	(BPS-05)	1	1			185,000
D159	Driver	(BPS-04)	1	1			148,000
A164	Attendent	(BPS-02)	12	12			2,002,000
C053	Chowkidar	(BPS-02)	12	12			2,003,000
N006	Naib Qasid	(BPS-02)	1	1			171,000
S167	Sweeper	(BPS-02)	1	1			167,000
N006	Naib Qasid	(BPS-01)	1	1			126,000
A01152	Personal pay				95,000	57,000	60,000
A01153	Special pay				2,128,000	1,103,000	829,000
A012	TOTAL ALLOWANCES				<u>9,441,000</u>	<u>6,548,000</u>	<u>5,508,000</u>

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
HN1005	Deputy Director Live Stock Hunza					
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,101,000</u>	<u>6,228,000</u>	<u>5,168,000</u>
A01202	House rent Allowance			1,231,000	877,000	838,000
A01203	Conveyance allowance			2,291,000	1,005,000	937,000
A0120D	Integrated Allowance			42,000	18,000	17,000
A01211	Hill allowance			108,000	46,000	44,000
A01217	Medical allowance			1,755,000	770,000	745,000
A0122M	Ad-hoc Relief Allowance-2016			1,655,000	1,655,000	729,000
A0122Y	Ad-hoc Relief Allowance 2017			2,019,000	929,000	929,000
A0123G	Ad-hoc Relief Allowance-2018				928,000	929,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>340,000</u>	<u>320,000</u>	<u>340,000</u>
A01274	Medical charges			100,000	100,000	100,000
A01277	Contingent paid staff			<u>240,000</u>	<u>220,000</u>	<u>240,000</u>
001	Contingent Paid Staff			240,000	220,000	240,000
A03	TOTAL OPERATING EXPENSES			<u>2,600,000</u>	<u>2,354,900</u>	<u>2,518,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Telephone and Trunk Calls				31,500	
A033	TOTAL UTILITIES			<u>1,331,000</u>	<u>616,500</u>	<u>1,266,000</u>
A03303	Electricity			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Electricity				22,500	
A03304	Hot and cold weather charges			<u>1,306,000</u>	<u>594,000</u>	<u>1,241,000</u>
001	Hot and Cold Weather Charges				594,000	
003	Gilgit-Baltistan Weather Charges			1,306,000		1,241,000
A034	TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
A03402	Rent for office building			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Rent for Office Building			250,000	225,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
HN1005	Deputy Director Live Stock Hunza					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>631,000</u>	<u>566,000</u>	<u>614,000</u>
A03805	Travelling allowance			<u>280,000</u>	<u>251,000</u>	<u>280,000</u>
001	Travelling Allowance				251,000	
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>350,000</u>	<u>315,000</u>	<u>333,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			350,000	315,000	333,000
A039	TOTAL GENERAL			<u>348,000</u>	<u>911,400</u>	<u>348,000</u>
A03901	Stationery			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001	Stationery				153,000	
A03902	Printing and publication			5,000	4,500	5,000
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			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
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>600,900</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	600,900	1,000
A03970	Others			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001	Others			170,000	153,000	170,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>702,900</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>702,900</u>	
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>702,900</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				702,900	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
HN1005	Deputy Director Live Stock Hunza					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>310,000</u>	<u>279,000</u>	<u>310,000</u>
A130	TOTAL TRANSPORT			<u>270,000</u>	<u>243,000</u>	<u>270,000</u>
A13001	Transport			<u>270,000</u>	<u>243,000</u>	<u>270,000</u>
001	Transport			270,000	243,000	270,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	18,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Furniture and Fixture				18,000	
Deputy Director Live Stock Hunza				35,056,000	20,594,800	17,874,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
NG1003	Deputy Director Livestock Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>164,000</u>	<u>19,284,000</u>	<u>19,502,000</u>
A011	TOTAL PAY	<u>57</u>	<u>57</u>	<u>104,000</u>	<u>12,876,000</u>	<u>13,418,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2</u>	<u>2</u>		<u>901,000</u>	<u>1,245,000</u>
A01101	Total Basic Pay	2	2		<u>672,000</u>	<u>1,182,000</u>
V008	Veterinary Officer (BPS-17)	2	2			1,182,000
A01103	Special pay				229,000	63,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>55</u>	<u>55</u>	<u>104,000</u>	<u>11,975,000</u>	<u>12,173,000</u>
A01151	Total Pay of Other Staff	<u>55</u>	<u>55</u>	<u>92,000</u>	<u>10,304,000</u>	<u>10,977,000</u>
V011	Veterinary Supervisor (BPS-14)	3	3			1,071,000
L093	Lower Division Clerk (BPS-11)	1	1			142,000
V004	Veterinary Assistant (BPS-09)	2	2			524,000
A004	A.I. Technician (BPS-06)	1	1			137,000
S122	Stock Assistant (BPS-06)	5	5			990,000
V001	Vaccinator (BPS-06)	5	5			888,000
V006	Veterinary Compound (BPS-06)	3	3			597,000
S125	Store Keeper (BPS-05)	4	4			688,000
D159	Driver (BPS-04)	1	1			115,000
A164	Attendent (BPS-02)	13	13			2,047,000
C053	Chowkidar (BPS-02)	10	10			1,577,000
N006	Naib Qasid (BPS-02)	1	1			1,422,000
S167	Sweeper (BPS-02)	2	2			282,000
C053	Chowkidar (BPS-01)	2	2			267,000
N006	Naib Qasid (BPS-01)	1	1			126,000
S167	Sweeper (BPS-01)	1	1			104,000
A01152	Personal pay				36,000	36,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
NG1003	Deputy Director Livestock Nagar					
A01153	Special pay			12,000	1,635,000	1,160,000
A012	TOTAL ALLOWANCES			<u>60,000</u>	<u>6,408,000</u>	<u>6,084,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>60,000</u>	<u>6,360,000</u>	<u>6,084,000</u>
A01202	House rent Allowance			9,000	995,000	962,000
A01203	Conveyance allowance			17,000	1,228,000	1,211,000
A0120D	Integrated Allowance				22,000	20,000
A01211	Hill allowance			1,000	66,000	63,000
A01217	Medical allowance			15,000	994,000	947,000
A0122M	Ad-hoc Relief Allowance-2016			8,000	877,000	821,000
A0122Y	Ad-hoc Relief Allowance 2017			10,000	1,099,000	1,037,000
A0123G	Ad-hoc Relief Allowance-2018				1,079,000	1,023,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>48,000</u>	
A01274	Medical charges				48,000	
A03	TOTAL OPERATING EXPENSES			<u>911,000</u>	<u>1,775,000</u>	<u>911,000</u>
A032	TOTAL COMMUNICATIONS			<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
A033	TOTAL UTILITIES			<u>220,000</u>	<u>700,000</u>	<u>220,000</u>
A03303	Electricity			20,000		20,000
A03304	Hot and cold weather charges			<u>200,000</u>	<u>700,000</u>	<u>200,000</u>
001	Hot and Cold Weather Charges				700,000	
003	Gilgit-Baltistan Weather Charges			200,000		200,000
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>64,000</u>	<u>200,000</u>
A03402	Rent for office building			<u>200,000</u>	<u>64,000</u>	<u>200,000</u>
001	Rent for Office Building			200,000	64,000	200,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
NG1003	Deputy Director Livestock Nagar					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>85,000</u>	<u>150,000</u>
001	Travelling Allowance				85,000	
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>185,000</u>	<u>150,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	185,000	150,000
A039	TOTAL GENERAL			<u>166,000</u>	<u>741,000</u>	<u>166,000</u>
A03901	Stationery			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Stationery				63,000	
A03902	Printing and publication			10,000	6,000	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
A03927	Purchase of drug and medicines				<u>600,000</u>	
001	Purchase of Drugs and Medicines				600,000	
A03970	Others			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Others			80,000	72,000	80,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>82,100</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>26,900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>26,900</u>	
001	Purchase of Plant & Machinery			1,000	26,900	

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
NG1003	Deputy Director Livestock Nagar					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>55,200</u>	
A09701	Purchase of Furniture and Fixture			1,000	55,200	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>175,000</u>	<u>75,200</u>	<u>175,000</u>
A130	TOTAL TRANSPORT			<u>120,000</u>	<u>75,200</u>	<u>120,000</u>
A13001	Transport			<u>120,000</u>	<u>75,200</u>	<u>120,000</u>
001	Transport			120,000	75,200	120,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>		<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>		<u>30,000</u>
001	Machinery and Equipment			30,000		30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>		<u>25,000</u>
A13201	Furniture and Fixtures			25,000		25,000
Deputy Director Livestock Nagar				1,252,000	21,816,300	20,588,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
RG1003	Deputy Director Livestock Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>886,000</u>	<u>1,427,000</u>	<u>1,960,000</u>
A011	TOTAL PAY		<u>6</u>	<u>11</u>	<u>573,000</u>	<u>860,000</u>	<u>1,316,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>264,000</u>	<u>264,000</u>	<u>524,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>238,000</u>	<u>238,000</u>	<u>477,000</u>
D041	Deputy Director (BPS-18)		1	1			477,000
A01103	Special pay				26,000	26,000	47,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>5</u>	<u>10</u>	<u>309,000</u>	<u>596,000</u>	<u>792,000</u>
A01151	Total Pay of Other Staff		<u>5</u>	<u>10</u>	<u>273,000</u>	<u>560,000</u>	<u>719,000</u>
L093	Lower Division Clerk (BPS-11)		1	1			142,000
S125	Store Keeper (BPS-05)		1	1			119,000
D159	Driver (BPS-04)		1	1			116,000
L089	Livestock Assistant (BPS-04)			4			90,000
C053	Chowkidar (BPS-01)		1	2			126,000
N006	Naib Qasid (BPS-01)		1	1			126,000
A01153	Special pay				36,000	36,000	73,000
A012	TOTAL ALLOWANCES				<u>313,000</u>	<u>567,000</u>	<u>644,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>312,000</u>	<u>566,000</u>	<u>643,000</u>
A01202	House rent Allowance				45,000	89,000	130,000
A01203	Conveyance allowance				82,000	128,000	110,000
A0120D	Integrated Allowance				7,000	7,000	10,000
A01211	Hill allowance				3,000	16,000	4,000
A01217	Medical allowance				54,000	86,000	102,000
A0122M	Ad-hoc Relief Allowance-2016				50,000	74,000	81,000
A0122Y	Ad-hoc Relief Allowance 2017				47,000	71,000	103,000
A01238	Charge allowance				24,000	24,000	
A0123G	Ad-hoc Relief Allowance-2018					71,000	103,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
RG1003	Deputy Director Livestock Kharmang					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01277	Contingent paid staff			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Contingent Paid Staff			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>575,000</u>	<u>1,186,300</u>	<u>575,000</u>
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>16,200</u>	<u>18,000</u>
A03201	Postage and telegraph			3,000	2,700	3,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Telephone and Trunk Calls				13,500	
A033	TOTAL UTILITIES			<u>43,000</u>	<u>107,500</u>	<u>43,000</u>
A03303	Electricity			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Electricity				13,500	
A03304	Hot and cold weather charges			<u>28,000</u>	<u>94,000</u>	<u>28,000</u>
001	Hot and Cold Weather Charges				94,000	
003	Gilgit-Baltistan Weather Charges			28,000		28,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A03402	Rent for office building			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	90,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>253,000</u>	<u>327,700</u>	<u>253,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>185,000</u>	<u>150,000</u>
001	Travelling Allowance				185,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>100,000</u>	<u>140,000</u>	<u>100,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			100,000	140,000	100,000
A03808	Conveyance charges (Govt.)			3,000	2,700	3,000
A039	TOTAL GENERAL			<u>161,000</u>	<u>644,900</u>	<u>161,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
RG1003	Deputy Director Livestock Kharmang					
A03901	Stationery			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Stationery				72,000	
A03902	Printing and publication			5,000	4,500	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	4,500	5,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>500,900</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	500,900	1,000
A03970	Others			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Others			70,000	63,000	70,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>199,000</u>	<u>110,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>190,000</u>	<u>100,000</u>
A13001	Transport			<u>100,000</u>	<u>190,000</u>	<u>100,000</u>
001	Transport			100,000	190,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
RG1003	Deputy Director Livestock Kharmang					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Machinery and Equipment			5,000	4,500	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
A13201	Furniture and Fixtures			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Furniture and Fixture				4,500	
Deputy Director Livestock Kharmang				1,574,000	2,814,100	2,645,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
SD1113	Veterniary Officer Roundu Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,925,000</u>	<u>2,233,000</u>	<u>2,232,000</u>
A011	TOTAL PAY		2	2	<u>1,312,000</u>	<u>1,420,000</u>	<u>1,421,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>516,000</u>	<u>543,000</u>	<u>515,000</u>
A01101	Total Basic Pay		1	1	<u>464,000</u>	<u>491,000</u>	<u>468,000</u>
V005	Veterinary Assistant Surgeon	(BPS-17)	1	1			468,000
A01103	Special pay				52,000	52,000	47,000
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>796,000</u>	<u>877,000</u>	<u>906,000</u>
A01151	Total Pay of Other Staff		1	1	<u>710,000</u>	<u>785,000</u>	<u>810,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1			148,000
L089	Livestock Assistant	(BPS-06)	1	1			149,000
D159	Driver	(BPS-04)	1	1			144,000
A164	Attendent	(BPS-02)	1	1			123,000
C053	Chowkidar	(BPS-01)	1	1			123,000
K047	Khakroob	(BPS-01)	1	1			123,000
A01153	Special pay				86,000	92,000	96,000
A012	TOTAL ALLOWANCES				<u>613,000</u>	<u>813,000</u>	<u>811,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>613,000</u>	<u>813,000</u>	<u>811,000</u>
A01202	House rent Allowance				92,000	145,000	145,000
A01203	Conveyance allowance				180,000	180,000	185,000
A0120D	Integrated Allowance				8,000	8,000	
A01211	Hill allowance				6,000	6,000	8,000
A01217	Medical allowance				113,000	118,000	118,000
A0122M	Ad-hoc Relief Allowance-2016				96,000	100,000	99,000
A0122Y	Ad-hoc Relief Allowance 2017				118,000	128,000	128,000
A0123G	Ad-hoc Relief Allowance-2018					128,000	128,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
SD1113	Veterniary Officer Roundu Skardu					
A03	TOTAL OPERATING EXPENSES			<u>611,000</u>	<u>558,700</u>	<u>611,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>	<u>10,800</u>	<u>12,000</u>
A03201	Postage and telegraph			2,000	1,800	2,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls				9,000	
A033	TOTAL UTILITIES			<u>98,000</u>	<u>97,000</u>	<u>98,000</u>
A03303	Electricity			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Electricity				9,000	
A03304	Hot and cold weather charges			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
001	Hot and Cold Weather Charges				88,000	
003	Gilgit-Baltistan Weather Charges			88,000		88,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Travelling Allowance				135,000	
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	135,000	150,000
A039	TOTAL GENERAL			<u>201,000</u>	<u>180,900</u>	<u>201,000</u>
A03901	Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Stationery				90,000	
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	900	1,000
A03970	Others			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Others			100,000	90,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A13001	Transport			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
SD1113	Veterniary Officer Roundu Skardu					
001	Transport			100,000	90,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	9,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Furniture and Fixture				9,000	
Veterniary Officer Roundu Skardu				2,656,000	2,899,700	2,963,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
SS1009	Deputy Director Livestock Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>378,000</u>	<u>831,000</u>	<u>1,015,000</u>
A011	TOTAL PAY		<u>4</u>	<u>4</u>	<u>237,000</u>	<u>476,000</u>	<u>550,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>4</u>	<u>4</u>	<u>237,000</u>	<u>476,000</u>	<u>550,000</u>
A01151	Total Pay of Other Staff		<u>4</u>	<u>4</u>	<u>209,000</u>	<u>448,000</u>	<u>490,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1			151,000
S125	Store Keeper	(BPS-05)	1	1			120,000
D159	Driver	(BPS-04)	1	1			115,000
N006	Naib Qasid	(BPS-01)	1	1			104,000
A01153	Special pay				28,000	28,000	60,000
A012	TOTAL ALLOWANCES				<u>141,000</u>	<u>355,000</u>	<u>465,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>141,000</u>	<u>355,000</u>	<u>365,000</u>
A01202	House rent Allowance				21,000	64,000	67,000
A01203	Conveyance allowance				40,000	85,000	91,000
A0120D	Integrated Allowance				5,000	5,000	4,000
A01211	Hill allowance				3,000	4,000	5,000
A01217	Medical allowance				33,000	65,000	65,000
A0122M	Ad-hoc Relief Allowance-2016				13,000	37,000	39,000
A0122Y	Ad-hoc Relief Allowance 2017				21,000	45,000	47,000
A0123G	Ad-hoc Relief Allowance-2018					45,000	47,000
A01244	Adhoc relief				5,000	5,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						<u>100,000</u>
A01274	Medical charges						100,000
A03	TOTAL OPERATING EXPENSES				<u>1,001,000</u>	<u>1,274,900</u>	<u>1,001,000</u>
A032	TOTAL COMMUNICATIONS				<u>25,000</u>	<u>22,500</u>	<u>25,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
SS1009	Deputy Director Livestock Shigar					
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls				18,000	
A033	TOTAL UTILITIES			<u>220,000</u>	<u>72,000</u>	<u>220,000</u>
A03303	Electricity			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Electricity				18,000	
A03304	Hot and cold weather charges			<u>200,000</u>	<u>54,000</u>	<u>200,000</u>
001	Hot and Cold Weather Charges				54,000	
003	Gilgit-Baltistan Weather Charges			200,000		200,000
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
A03402	Rent for office building			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Rent for Office Building			200,000	180,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>315,000</u>	<u>350,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Travelling Allowance				135,000	
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	180,000	200,000
A039	TOTAL GENERAL			<u>206,000</u>	<u>685,400</u>	<u>206,000</u>
A03901	Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Stationery				90,000	
A03902	Printing and publication			10,000	9,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	900	1,000
A03927	Purchase of drug and medicines				<u>500,000</u>	
001	Purchase of Drugs and Medicines				500,000	
A03970	Others			<u>90,000</u>	<u>81,000</u>	<u>90,000</u>
001	Others			90,000	81,000	90,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
SS1009	Deputy Director Livestock Shigar					
A09	TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery			100,000	90,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
A09701	Purchase of Furniture and Fixture			200,000	180,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>290,000</u>	<u>261,000</u>	<u>290,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
A13001	Transport			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Transport			250,000	225,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	18,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Furniture and Fixture				18,000	
Deputy Director Livestock Shigar				1,969,000	2,636,900	2,606,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
AT1044	Assistant Director Fishries Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,934,000</u>	<u>14,531,000</u>	<u>14,882,000</u>
A011	TOTAL PAY		<u>44</u>	<u>44</u>	<u>8,192,000</u>	<u>8,569,000</u>	<u>9,363,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>126,000</u>	<u>429,000</u>	<u>412,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>112,000</u>	<u>381,000</u>	<u>368,000</u>
A086	Assistant Director (BPS-17)		1	1			368,000
A01103	Special pay				14,000	48,000	44,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>43</u>	<u>43</u>	<u>8,066,000</u>	<u>8,140,000</u>	<u>8,951,000</u>
A01151	Total Pay of Other Staff		<u>43</u>	<u>43</u>	<u>7,192,000</u>	<u>7,286,000</u>	<u>8,184,000</u>
U019	Upper Division Clerk (BPS-14)		1	1			209,000
D021	Data Entry Operator (BPS-12)		1	1			234,000
A156	Assistant Warden Fisheries (BPS-11)		1	1			198,000
L093	Lower Division Clerk (BPS-11)		2	2			213,000
F027	Fisheries Supervisor (BPS-09)		1	1			219,000
F025	Fisheries Head Watcher (BPS-07)		1	1			176,000
F028	Fisheries Watcher (BPS-05)		20	20			5,085,000
D159	Driver (BPS-04)		1	1			135,000
N037	Net man (BPS-03)		1	1			127,000
F017	Field Man (BPS-02)		4	4			537,000
A161	Attendant (BPS-01)		4	4			465,000
C053	Chowkidar (BPS-01)		4	4			399,000
H035	Helper Watcher (BPS-01)		1	1			70,000
N006	Naib Qasid (BPS-01)		1	1			117,000
A01153	Special pay				874,000	854,000	767,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
AT1044	Assistant Director Fishries Astore					
A012	TOTAL ALLOWANCES			<u>4,742,000</u>	<u>5,962,000</u>	<u>5,519,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,692,000</u>	<u>4,912,000</u>	<u>4,519,000</u>
A01202	House rent Allowance			518,000	828,000	766,000
A01203	Conveyance allowance			987,000	1,087,000	977,000
A01207	Washing Allowance			26,000	25,000	22,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010			27,000	18,000	
A01211	Hill allowance			48,000	50,000	46,000
A01217	Medical allowance			742,000	747,000	718,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			608,000	613,000	547,000
A0122Y	Ad-hoc Relief Allowance 2017			709,000	769,000	700,000
A01235	Secretariat allowance			14,000	32,000	30,000
A0123G	Ad-hoc Relief Allowance-2018				700,000	700,000
A01270	Other				<u>30,000</u>	
001	Others				30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,000,000</u>
A01274	Medical charges			150,000	150,000	100,000
A01277	Contingent paid staff			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001	Contingent Paid Staff			900,000	900,000	900,000
A03	TOTAL OPERATING EXPENSES			<u>1,407,000</u>	<u>1,556,600</u>	<u>1,377,000</u>
A032	TOTAL COMMUNICATIONS			<u>58,000</u>	<u>52,200</u>	<u>58,000</u>
A03201	Postage and telegraph			8,000	7,200	8,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				45,000	
A033	TOTAL UTILITIES			<u>652,000</u>	<u>648,000</u>	<u>622,000</u>
A03303	Electricity			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Electricity				36,000	
A03304	Hot and cold weather charges			<u>612,000</u>	<u>612,000</u>	<u>582,000</u>
001	Hot and Cold Weather Charges				612,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
AT1044	Assistant Director Fishries Astore					
003	Gilgit-Baltistan Weather Charges			612,000		582,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>435,000</u>	<u>471,500</u>	<u>435,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>260,000</u>	<u>200,000</u>
001	Travelling Allowance				260,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	4,500	5,000
A03807	P.O.L Charges A.planes			<u>230,000</u>	<u>207,000</u>	<u>230,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			230,000	207,000	230,000
A039	TOTAL GENERAL			<u>262,000</u>	<u>384,900</u>	<u>262,000</u>
A03901	Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Stationery				90,000	
A03902	Printing and publication			10,000	9,000	10,000
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03963	Feeding Diet Food Charges			<u>1,000</u>	<u>150,900</u>	<u>1,000</u>
001	Feeding/Diet/Food Charges			1,000	150,900	1,000
A03970	Others			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Others			150,000	135,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>		
A041	TOTAL PENSION			<u>2,000</u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R			1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
AT1044	Assistant Director Fishries Astore					
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
A13001	Transport			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Transport			200,000	180,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	22,500	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Furniture and Fixture				22,500	
Assistant Director Fishries Astore				14,596,000	16,312,600	16,509,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
DM1037	DDO Office Fisheries Diامر						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,255,000</u>	<u>13,488,000</u>	<u>11,300,000</u>
A011	TOTAL PAY		<u>37</u>	<u>37</u>	<u>8,199,000</u>	<u>7,913,000</u>	<u>7,434,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>766,000</u>	<u>458,000</u>	<u>639,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>685,000</u>	<u>411,000</u>	<u>639,000</u>
A086	Assistant Director (BPS-17)		1	1			639,000
A01103	Special pay				81,000	47,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>36</u>	<u>36</u>	<u>7,433,000</u>	<u>7,455,000</u>	<u>6,795,000</u>
A01151	Total Pay of Other Staff		<u>36</u>	<u>36</u>	<u>6,631,000</u>	<u>6,693,000</u>	<u>6,158,000</u>
U019	Upper Division Clerk (BPS-14)		1	1			259,000
D021	Data Entry Operator (BPS-12)		1	1			150,000
A156	Assistant Warden Fisheries (BPS-11)		1	1			360,000
L093	Lower Division Clerk (BPS-11)		1	1			160,000
F024	Fisheries Development Assistant (BPS-09)		1	1			202,000
F027	Fisheries Supervisor (BPS-09)		2	2			390,000
F025	Fisheries Head Watcher (BPS-07)		1	1			208,000
F028	Fisheries Watcher (BPS-05)		15	15			2,492,000
D159	Driver (BPS-04)		1	1			189,000
N037	Net man (BPS-03)		1	1			157,000
F017	Field Man (BPS-02)		3	3			414,000
C053	Chowkidar (BPS-01)		6	6			855,000
F017	Field Man (BPS-01)		1	1			199,000
N006	Naib Qasid (BPS-01)		1	1			123,000
A01153	Special pay				802,000	762,000	637,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
DM1037	DDO Office Fisheries Diamer					
A012	TOTAL ALLOWANCES			<u>4,056,000</u>	<u>5,575,000</u>	<u>3,866,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,545,000</u>	<u>4,586,000</u>	<u>3,406,000</u>
A01202	House rent Allowance			489,000	689,000	557,000
A01203	Conveyance allowance			871,000	840,000	711,000
A0120D	Integrated Allowance			29,000	8,000	8,000
A0120X	Ad - hoc Allowance - 2010			84,000		
A01211	Hill allowance			45,000	43,000	36,000
A01216	Qualification allowance				260,000	
A01217	Medical allowance			701,000	656,000	537,000
A01226	Computer allowance				4,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			609,000	554,000	436,000
A0122Y	Ad-hoc Relief Allowance 2017			662,000	695,000	556,000
A01238	Charge allowance			55,000	147,000	
A0123G	Ad-hoc Relief Allowance-2018				690,000	556,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>511,000</u>	<u>989,000</u>	<u>460,000</u>
A01271	Overtime allowance			1,000	1,000	
A01274	Medical charges			150,000	628,000	100,000
A01277	Contingent paid staff			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
001	Contingent Paid Staff			360,000	360,000	360,000
A03	TOTAL OPERATING EXPENSES			<u>1,488,000</u>	<u>1,540,600</u>	<u>1,446,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A03201	Postage and telegraph			10,000	9,000	10,000
A03202	Telephone and trunk call			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Telephone and Trunk Calls				31,500	
A033	TOTAL UTILITIES			<u>519,000</u>	<u>518,500</u>	<u>495,000</u>
A03303	Electricity			<u>35,000</u>	<u>16,500</u>	<u>35,000</u>
001	Electricity				16,500	
A03304	Hot and cold weather charges			<u>484,000</u>	<u>502,000</u>	<u>460,000</u>
001	Hot and Cold Weather Charges				502,000	
003	Gilgit-Baltistan Weather Charges			484,000		460,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
DM1037	DDO Office Fisheries Diamer					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>675,000</u>	<u>607,500</u>	<u>657,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Travelling Allowance				270,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	4,500	5,000
A03807	P.O.L Charges A.planes			<u>370,000</u>	<u>333,000</u>	<u>352,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			370,000	333,000	352,000
A039	TOTAL GENERAL			<u>249,000</u>	<u>374,100</u>	<u>249,000</u>
A03901	Stationery			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Stationery				108,000	
A03902	Printing and publication			7,000	6,300	7,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	900	1,000
A03963	Feeding Diet Food Charges			<u>1,000</u>	<u>150,900</u>	<u>1,000</u>
001	Feeding/Diet/Food Charges			1,000	150,900	1,000
A03970	Others			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Others			120,000	108,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>326,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>326,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R				<u>326,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				326,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
DM1037	DDO Office Fisheries Diamer					
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>360,000</u>	<u>1,124,000</u>	<u>360,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
A13001	Transport			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Transport			300,000	270,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	27,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Furniture and Fixture				27,000	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>800,000</u>	
A13370	Others				<u>800,000</u>	
001	Others - Repair and Maintenance of Building & Structures				800,000	

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
DM1037	DDO Office Fisheries Diamer					
DDO Office Fisheries Diamer				14,107,000	16,478,600	13,106,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GL1627	Director Fisheries Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,857,000</u>	<u>7,529,000</u>	<u>17,885,000</u>
A011	TOTAL PAY	17	17	<u>4,316,000</u>	<u>4,306,000</u>	<u>14,694,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,046,000</u>	<u>1,783,000</u>	<u>10,389,000</u>
A01101	Total Basic Pay	3	3	<u>949,000</u>	<u>1,613,000</u>	<u>10,218,000</u>
D104	Director (BPS-19)	1	1			7,218,000
S010	Scientific Research Officer (BPS-17)	1	1			353,000
O015	Overseer (BPS-16)	1	1			2,647,000
A01103	Special pay			97,000	170,000	171,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>3,270,000</u>	<u>2,523,000</u>	<u>4,305,000</u>
A01151	Total Pay of Other Staff	14	14	<u>2,922,000</u>	<u>2,259,000</u>	<u>4,054,000</u>
O001	Office Assistant (BPS-16)	1	1			2,043,000
F026	Fisheries Research Assistant (BPS-14)	1	1			177,000
U019	Upper Division Clerk (BPS-14)	1	1			278,000
D021	Data Entry Operator (BPS-12)	1	1			207,000
L040	LDC/Storekeeper (BPS-11)	4	4			485,000
D159	Driver (BPS-04)	2	2			365,000
N006	Naib Qasid (BPS-01)	3	3			389,000
S167	Sweeper (BPS-01)	1	1			110,000
A01152	Personal pay			2,000		
A01153	Special pay			346,000	264,000	251,000
A012	TOTAL ALLOWANCES			<u>2,541,000</u>	<u>3,223,000</u>	<u>3,191,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,833,000</u>	<u>2,515,000</u>	<u>2,451,000</u>
A01202	House rent Allowance			399,000	652,000	621,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GL1627	Director Fisheries Gilgit					
A01203	Conveyance allowance			407,000	469,000	467,000
A01205	Dearness Allowance			1,000		
A0120D	Integrated Allowance			12,000	11,000	10,000
A0120P	Adhoc Relief 2009			1,000		
A0120X	Ad - hoc Allowance - 2010			10,000		
A01211	Hill allowance			15,000	15,000	10,000
A01217	Medical allowance			274,000	280,000	269,000
A0121A	Ad - hoc Allowance - 2011			2,000		
A0121M	Adhoc Relief Allowance - 2012			2,000		
A0121T	Adhoc Relief Allowance 2013			1,000	1,000	
A0121Z	Adhoc Relief Allowance-2014			2,000		
A01226	Computer allowance			9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015			1,000		
A0122M	Ad-hoc Relief Allowance-2016			316,000	304,000	293,000
A0122Y	Ad-hoc Relief Allowance 2017			381,000	387,000	385,000
A0123G	Ad-hoc Relief Allowance-2018				387,000	387,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>708,000</u>	<u>708,000</u>	<u>740,000</u>
A01271	Overtime allowance			8,000	8,000	
A01273	Honoraria				50,000	
A01274	Medical charges			200,000	150,000	100,000
A01277	Contingent paid staff			<u>500,000</u>	<u>500,000</u>	<u>640,000</u>
001	Contingent Paid Staff			500,000	500,000	640,000
A03	TOTAL OPERATING EXPENSES			<u>1,988,000</u>	<u>1,825,500</u>	<u>1,924,000</u>
A032	TOTAL COMMUNICATIONS			<u>95,000</u>	<u>85,500</u>	<u>95,000</u>
A03201	Postage and telegraph			15,000	13,500	15,000
A03202	Telephone and trunk call			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls				72,000	
A033	TOTAL UTILITIES			<u>452,000</u>	<u>344,000</u>	<u>435,000</u>
A03303	Electricity			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Electricity				90,000	
A03304	Hot and cold weather charges			<u>352,000</u>	<u>254,000</u>	<u>335,000</u>
001	Hot and Cold Weather Charges				254,000	

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GL1627	Director Fisheries Gilgit					
003	Gilgit-Baltistan Weather Charges			352,000		335,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>991,000</u>	<u>891,000</u>	<u>944,000</u>
A03805	Travelling allowance			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Travelling Allowance				315,000	
A03806	Transportation of Goods (Govt.)			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Transportation of Goods			40,000	36,000	40,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>540,000</u>	<u>570,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	540,000	570,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>450,000</u>	<u>505,000</u>	<u>450,000</u>
A03901	Stationery			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Stationery				180,000	
A03902	Printing and publication			10,000	9,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906	Uniforms and protective clothing			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Uniforms and Protective Clothing			55,000	49,500	55,000
A03970	Others			<u>180,000</u>	<u>262,000</u>	<u>180,000</u>
001	Others			180,000	262,000	180,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>83,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>83,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>82,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				82,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>601,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>601,000</u>	

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AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GL1627	Director Fisheries Gilgit					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	601,000	
A06	TOTAL TRANSFERS			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A06301	Entertainments & Gifts			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Entertainments & Gifts				9,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>499,900</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>499,900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>499,900</u>	
001	Purchase of Plant & Machinery			1,000	499,900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>580,000</u>	<u>522,000</u>	<u>555,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
A13001	Transport			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001	Transport			500,000	450,000	475,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	36,000	40,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GL1627	Director Fisheries Gilgit					
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Furniture and Fixture				36,000	
Director Fisheries Gilgit				9,440,000	11,069,400	20,374,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GL1629	Assistant Director Fisheries Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,045,000</u>	<u>16,039,000</u>	<u>15,055,000</u>
A011	TOTAL PAY	48	52	<u>9,800,000</u>	<u>10,137,000</u>	<u>9,880,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,273,000</u>	<u>1,318,000</u>	<u>783,000</u>
A01101	Total Basic Pay	1	1	<u>1,141,000</u>	<u>1,186,000</u>	<u>664,000</u>
A086	Assistant Director (BPS-17)	1	1			664,000
A01103	Special pay			132,000	132,000	119,000
A011-2	TOTAL PAY OF OTHER STAFF	47	51	<u>8,527,000</u>	<u>8,819,000</u>	<u>9,097,000</u>
A01151	Total Pay of Other Staff	47	51	<u>7,488,000</u>	<u>7,863,000</u>	<u>8,253,000</u>
H004	Head Clerk (BPS-16)	1	1			442,000
S117	Stenotypist (BPS-14)	1	1			183,000
A156	Assistant Warden Fisheries (BPS-11)	2	2			585,000
L093	Lower Division Clerk (BPS-11)	1	1			188,000
F027	Fisheries Supervisor (BPS-09)	4	5			682,000
F025	Fisheries Head Watcher (BPS-07)	2	2			409,000
F028	Fisheries Watcher (BPS-05)	13	13			1,978,000
D159	Driver (BPS-04)	1	1			119,000
N037	Net man (BPS-03)		1			90,000
F017	Field Man (BPS-02)	9	9			1,399,000
A161	Attendant (BPS-01)	1	1			122,000
C053	Chowkidar (BPS-01)	11	12			1,702,000
F017	Field Man (BPS-01)		1			118,000
N006	Naib Qasid (BPS-01)	1	1			236,000
A01152	Personal pay			29,000	25,000	30,000
A01153	Special pay			1,010,000	931,000	814,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GL1629	Assistant Director Fisheries Gilgit					
A012	TOTAL ALLOWANCES			<u>4,245,000</u>	<u>5,902,000</u>	<u>5,175,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,145,000</u>	<u>5,802,000</u>	<u>5,075,000</u>
A01202	House rent Allowance			787,000	1,320,000	1,123,000
A01203	Conveyance allowance			964,000	1,065,000	927,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120X	Ad - hoc Allowance - 2010			4,000		
A01211	Hill allowance			45,000	50,000	44,000
A01217	Medical allowance			758,000	837,000	729,000
A0121Z	Adhoc Relief Allowance-2014			2,000		
A0122C	Adhoc Relief Allowance - 2015			19,000		
A0122M	Ad-hoc Relief Allowance-2016			718,000	715,000	628,000
A0122Y	Ad-hoc Relief Allowance 2017			840,000	907,000	808,000
A0123G	Ad-hoc Relief Allowance-2018				900,000	808,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01274	Medical charges			100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>1,662,000</u>	<u>2,328,600</u>	<u>1,616,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls				36,000	
A033	TOTAL UTILITIES			<u>658,000</u>	<u>625,000</u>	<u>628,000</u>
A03303	Electricity			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Electricity				45,000	
A03304	Hot and cold weather charges			<u>608,000</u>	<u>580,000</u>	<u>578,000</u>
001	Hot and Cold Weather Charges				580,000	
003	Gilgit-Baltistan Weather Charges			608,000		578,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>618,000</u>	<u>549,200</u>	<u>602,000</u>

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GL1629	Assistant Director Fisheries Gilgit					
A03805	Travelling allowance			<u>280,000</u>	<u>252,000</u>	<u>280,000</u>
001	Travelling Allowance				252,000	
A03807	P.O.L Charges A.planes			<u>330,000</u>	<u>297,000</u>	<u>314,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			330,000	297,000	314,000
A03808	Conveyance charges (Govt.)			8,000	200	8,000
A039	TOTAL GENERAL			<u>341,000</u>	<u>1,113,900</u>	<u>341,000</u>
A03901	Stationery			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001	Stationery				153,000	
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	9,000	10,000
A03907	Advertising & Publicity				<u>7,000</u>	
001	ADVERTISING & PUBLICITY				7,000	
A03963	Feeding Diet Food Charges			<u>1,000</u>	<u>800,900</u>	<u>1,000</u>
001	Feeding/Diet/Food Charges			1,000	800,900	1,000
A03970	Others			<u>160,000</u>	<u>144,000</u>	<u>160,000</u>
001	Others			160,000	144,000	160,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>		
A041	TOTAL PENSION			<u>2,000</u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R			1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>2,700</u>	
A093	TOTAL COMMODITY PURCHASES			<u>1,000</u>	<u>900</u>	

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AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GL1629	Assistant Director Fisheries Gilgit					
A09370	Others			<u>1,000</u>	<u>900</u>	
001	Others				900	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>340,000</u>	<u>306,000</u>	<u>340,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
A13001	Transport			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Transport			300,000	270,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	18,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Furniture and Fixture				18,000	
Assistant Director Fisheries Gilgit				16,053,000	18,676,300	17,011,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GL1737	Deputy Director Fisheries GB Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,146,000</u>	<u>3,121,000</u>	<u>3,115,000</u>
A011	TOTAL PAY	9	9	<u>1,482,000</u>	<u>2,049,000</u>	<u>2,163,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>521,000</u>	<u>822,000</u>	<u>658,000</u>
A01101	Total Basic Pay	1	1	<u>469,000</u>	<u>652,000</u>	<u>601,000</u>
D041	Deputy Director (BPS-18)	1	1			601,000
A01103	Special pay			52,000	170,000	57,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>961,000</u>	<u>1,227,000</u>	<u>1,505,000</u>
A01151	Total Pay of Other Staff	8	8	<u>863,000</u>	<u>1,085,000</u>	<u>1,401,000</u>
O001	Office Assistant (BPS-16)	1	1			221,000
S117	Stenotypist (BPS-14)	1	1			227,000
U019	Upper Division Clerk (BPS-14)	1	1			240,000
L040	LDC/Storekeeper (BPS-11)	1	1			145,000
D159	Driver (BPS-04)	1	1			112,000
N037	Net man (BPS-03)	1	1			108,000
C053	Chowkidar (BPS-01)	1	1			151,000
N006	Naib Qasid (BPS-01)	1	1			197,000
A01153	Special pay			98,000	142,000	104,000
A012	TOTAL ALLOWANCES			<u>664,000</u>	<u>1,072,000</u>	<u>952,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>633,000</u>	<u>1,042,000</u>	<u>921,000</u>
A01202	House rent Allowance			151,000	270,000	242,000
A01203	Conveyance allowance			126,000	126,000	132,000
A0120D	Integrated Allowance			3,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010				10,000	
A01211	Hill allowance			6,000	6,000	6,000
A01217	Medical allowance			97,000	114,000	103,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GL1737	Deputy Director Fisheries GB Gilgit					
A0121A	Ad - hoc Allowance - 2011				6,000	
A0121M	Adhoc Relief Allowance - 2012				10,000	
A0121T	Adhoc Relief Allowance 2013				8,000	
A0121Z	Adhoc Relief Allowance-2014				4,000	
A0122C	Adhoc Relief Allowance - 2015				2,000	
A0122M	Ad-hoc Relief Allowance-2016			112,000	139,000	120,000
A0122Y	Ad-hoc Relief Allowance 2017			138,000	172,000	157,000
A0123G	Ad-hoc Relief Allowance-2018				171,000	157,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>	<u>30,000</u>	<u>31,000</u>
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
A03	TOTAL OPERATING EXPENSES			<u>524,000</u>	<u>751,200</u>	<u>524,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>	<u>10,800</u>	<u>12,000</u>
A03201	Postage and telegraph			2,000	1,800	2,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls				9,000	
A033	TOTAL UTILITIES			<u>116,000</u>	<u>106,000</u>	<u>116,000</u>
A03303	Electricity			10,000		10,000
A03304	Hot and cold weather charges			<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
001	Hot and Cold Weather Charges				106,000	
003	Gilgit-Baltistan Weather Charges			106,000		106,000
A036	TOTAL MOTOR VEHICLES				<u>18,000</u>	
A03603	Registration				18,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>261,000</u>	<u>484,900</u>	<u>261,000</u>
A03805	Travelling allowance			<u>80,000</u>	<u>222,000</u>	<u>80,000</u>
001	Travelling Allowance				222,000	

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GL1737	Deputy Director Fisheries GB Gilgit					
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Transportation of Goods			1,000	900	1,000
A03807	P.O.L Charges A.planes			<u>180,000</u>	<u>262,000</u>	<u>180,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			180,000	262,000	180,000
A039	TOTAL GENERAL			<u>135,000</u>	<u>131,500</u>	<u>135,000</u>
A03901	Stationery			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Stationery				45,000	
A03902	Printing and publication			5,000	500	5,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	9,000	10,000
A03907	Advertising & Publicity				<u>7,000</u>	
001	ADVERTISING & PUBLICITY				7,000	
A03970	Others			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Others			70,000	70,000	70,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041	TOTAL PENSION			<u>1,000</u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>91,800</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>90,000</u>	
A09408	Generic Consumables				<u>90,000</u>	
001	Generic Consumables				90,000	

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GL1737	Deputy Director Fisheries GB Gilgit					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>267,000</u>	<u>130,000</u>
A130	TOTAL TRANSPORT			<u>120,000</u>	<u>258,000</u>	<u>120,000</u>
A13001	Transport			<u>120,000</u>	<u>258,000</u>	<u>120,000</u>
001	Transport			120,000	258,000	120,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Machinery and Equipment			5,000	4,500	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
A13201	Furniture and Fixtures			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Furniture and Fixture				4,500	
Deputy Director Fisheries GB Gilgit				2,804,000	4,231,000	3,769,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
GN1046	DDO Office Fisheries Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,572,000</u>	<u>6,962,000</u>	<u>6,429,000</u>
A011	TOTAL PAY		21	21	<u>4,611,000</u>	<u>4,425,000</u>	<u>4,173,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>613,000</u>	<u>575,000</u>	<u>541,000</u>
A01101	Total Basic Pay		1	1	<u>491,000</u>	<u>519,000</u>	<u>490,000</u>
A086	Assistant Director (BPS-17)		1	1			490,000
A01103	Special pay				122,000	56,000	51,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>3,998,000</u>	<u>3,850,000</u>	<u>3,632,000</u>
A01151	Total Pay of Other Staff		20	20	<u>3,437,000</u>	<u>3,447,000</u>	<u>3,271,000</u>
U019	Upper Division Clerk (BPS-14)		1	1			246,000
D021	Data Entry Operator (BPS-12)		1	1			283,000
A156	Assistant Warden Fisheries (BPS-11)		1	1			150,000
L093	Lower Division Clerk (BPS-11)		1	1			159,000
F027	Fisheries Supervisor (BPS-09)		1	1			257,000
F025	Fisheries Head Watcher (BPS-07)		1	1			175,000
F028	Fisheries Watcher (BPS-05)		8	8			1,395,000
D159	Driver (BPS-04)		1	1			179,000
F017	Field Man (BPS-02)		2	2			218,000
C053	Chowkidar (BPS-01)		2	2			90,000
N006	Naib Qasid (BPS-01)		1	1			119,000
A01153	Special pay				561,000	403,000	361,000
A012	TOTAL ALLOWANCES				<u>1,961,000</u>	<u>2,537,000</u>	<u>2,256,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,809,000</u>	<u>2,387,000</u>	<u>2,155,000</u>
A01202	House rent Allowance				264,000	409,000	368,000
A01203	Conveyance allowance				450,000	467,000	419,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GN1046	DDO Office Fisheries Ghanche					
A0120D	Integrated Allowance			24,000	7,000	4,000
A01211	Hill allowance			22,000	23,000	21,000
A01217	Medical allowance			350,000	366,000	329,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			307,000	313,000	281,000
A0122Y	Ad-hoc Relief Allowance 2017			375,000	397,000	362,000
A01238	Charge allowance			8,000		
A0123G	Ad-hoc Relief Allowance-2018				396,000	362,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>152,000</u>	<u>150,000</u>	<u>101,000</u>
A01271	Overtime allowance			1,000		
A01274	Medical charges			150,000	150,000	100,000
A01277	Contingent paid staff			<u>1,000</u>		<u>1,000</u>
001	Contingent Paid Staff			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>1,035,000</u>	<u>1,066,700</u>	<u>1,035,000</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>38,400</u>	<u>46,000</u>
A03201	Postage and telegraph			6,000	2,400	6,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls				36,000	
A033	TOTAL UTILITIES			<u>282,000</u>	<u>292,000</u>	<u>282,000</u>
A03303	Electricity			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Electricity				18,000	
A03304	Hot and cold weather charges			<u>262,000</u>	<u>274,000</u>	<u>262,000</u>
001	Hot and Cold Weather Charges				274,000	
003	Gilgit-Baltistan Weather Charges			262,000		262,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>485,000</u>	<u>436,500</u>	<u>485,000</u>
A03805	Travelling allowance			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Travelling Allowance				162,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	4,500	5,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GN1046	DDO Office Fisheries Ghanche					
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	270,000	300,000
A039	TOTAL GENERAL			<u>222,000</u>	<u>299,800</u>	<u>222,000</u>
A03901	Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Stationery				90,000	
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000	900	1,000
A03963	Feeding Diet Food Charges			<u>1,000</u>	<u>100,900</u>	<u>1,000</u>
001	Feeding/Diet/Food Charges			1,000	100,900	1,000
A03970	Others			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Others			120,000	108,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041	TOTAL PENSION			<u>1,000</u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		

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AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GN1046	DDO Office Fisheries Ghanche					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>240,000</u>	<u>216,000</u>	<u>240,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
A13001	Transport			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Transport			200,000	180,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	22,500	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Furniture and Fixture				13,500	
DDO Office Fisheries Ghanche				7,851,000	8,244,700	7,704,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
GZ1054	DDO Office Fisheries Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,085,000</u>	<u>17,848,000</u>	<u>16,407,000</u>
A011	TOTAL PAY		<u>51</u>	<u>51</u>	<u>10,605,000</u>	<u>10,976,000</u>	<u>10,076,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>432,000</u>	<u>570,000</u>	<u>464,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>394,000</u>	<u>500,000</u>	<u>391,000</u>
A086	Assistant Director	(BPS-17)	1	1			391,000
A01103	Special pay				38,000	70,000	73,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>50</u>	<u>50</u>	<u>10,173,000</u>	<u>10,406,000</u>	<u>9,612,000</u>
A01151	Total Pay of Other Staff		<u>50</u>	<u>50</u>	<u>9,033,000</u>	<u>9,329,000</u>	<u>8,644,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1			259,000
D021	Data Entry Operator	(BPS-12)	1	1			284,000
A156	Assistant Warden Fisheries	(BPS-11)	3	3			774,000
L093	Lower Division Clerk	(BPS-11)	1	1			170,000
F027	Fisheries Supervisor	(BPS-09)	3	3			536,000
F028	Fisheries Watcher	(BPS-05)	30	30			5,123,000
D159	Driver	(BPS-04)	1	1			179,000
F017	Field Man	(BPS-02)	1	1			145,000
C053	Chowkidar	(BPS-01)	4	4			503,000
F017	Field Man	(BPS-01)	4	4			549,000
N006	Naib Qasid	(BPS-01)	1	1			122,000
A01153	Special pay				1,140,000	1,077,000	968,000
A012	TOTAL ALLOWANCES				<u>5,480,000</u>	<u>6,872,000</u>	<u>6,331,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,523,000</u>	<u>5,916,000</u>	<u>5,475,000</u>
A01202	House rent Allowance				645,000	964,000	878,000
A01203	Conveyance allowance				1,186,000	1,197,000	1,089,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GZ1054	DDO Office Fisheries Ghizer					
A0120D	Integrated Allowance			4,000	4,000	4,000
A01211	Hill allowance			58,000	58,000	54,000
A01216	Qualification allowance				25,000	54,000
A01217	Medical allowance			906,000	918,000	838,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			773,000	779,000	717,000
A0122Y	Ad-hoc Relief Allowance 2017			942,000	981,000	916,000
A0123G	Ad-hoc Relief Allowance-2018				981,000	916,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>957,000</u>	<u>956,000</u>	<u>856,000</u>
A01271	Overtime allowance			1,000		
A01274	Medical charges			200,000	200,000	100,000
A01277	Contingent paid staff			<u>756,000</u>	<u>756,000</u>	<u>756,000</u>
001	Contingent Paid Staff			756,000	756,000	756,000
A03	TOTAL OPERATING EXPENSES			<u>1,753,000</u>	<u>2,135,400</u>	<u>1,698,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				45,000	
A033	TOTAL UTILITIES			<u>801,000</u>	<u>779,500</u>	<u>763,000</u>
A03303	Electricity			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Electricity				31,500	
A03304	Hot and cold weather charges			<u>766,000</u>	<u>748,000</u>	<u>728,000</u>
001	Hot and Cold Weather Charges				748,000	
003	Gilgit-Baltistan Weather Charges			766,000		728,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>660,000</u>	<u>594,000</u>	<u>643,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Travelling Allowance				270,000	
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	9,000	10,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GZ1054	DDO Office Fisheries Ghizer					
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			350,000	315,000	333,000
A039	TOTAL GENERAL			<u>237,000</u>	<u>712,400</u>	<u>237,000</u>
A03901	Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Stationery				90,000	
A03902	Printing and publication			5,000	4,500	5,000
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	9,000	10,000
A03963	Feeding Diet Food Charges			<u>1,000</u>	<u>500,900</u>	<u>1,000</u>
001	Feeding/Diet/Food Charges			1,000	500,900	1,000
A03970	Others			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Others			120,000	108,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>320,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>320,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R				<u>320,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				320,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		

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AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GZ1054	DDO Office Fisheries Ghizer					
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>345,000</u>	<u>310,500</u>	<u>345,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
A13001	Transport			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Transport			300,000	270,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	27,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Furniture and Fixture				13,500	
DDO Office Fisheries Ghizer				18,187,000	20,613,900	18,450,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
HN1040	Assistant Director Fisheries Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,242,000</u>	<u>4,825,000</u>	<u>5,082,000</u>
A011	TOTAL PAY		12	12	<u>2,688,000</u>	<u>2,892,000</u>	<u>3,211,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>904,000</u>	<u>1,242,000</u>	<u>1,154,000</u>
A01101	Total Basic Pay		2	2	<u>776,000</u>	<u>1,111,000</u>	<u>1,037,000</u>
A086	Assistant Director (BPS-17)		1	1			668,000
S010	Scientific Research Officer (BPS-17)		1	1			369,000
A01103	Special pay				128,000	131,000	117,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,784,000</u>	<u>1,650,000</u>	<u>2,057,000</u>
A01151	Total Pay of Other Staff		<u>10</u>	<u>10</u>	<u>1,552,000</u>	<u>1,490,000</u>	<u>1,913,000</u>
H004	Head Clerk (BPS-16)		1	1			281,000
U019	Upper Division Clerk (BPS-14)		1	1			299,000
D021	Data Entry Operator (BPS-12)		1	1			214,000
A156	Assistant Warden Fisheries (BPS-11)		1	1			276,000
L093	Lower Division Clerk (BPS-11)		1	1			190,000
F027	Fisheries Supervisor (BPS-09)		1	1			180,000
D159	Driver (BPS-04)		1	1			120,000
C053	Chowkidar (BPS-01)		1	1			123,000
N006	Naib Qasid (BPS-01)		2	2			230,000
A01153	Special pay				232,000	160,000	144,000
A012	TOTAL ALLOWANCES				<u>1,554,000</u>	<u>1,933,000</u>	<u>1,871,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,070,000</u>	<u>1,449,000</u>	<u>1,387,000</u>
A01202	House rent Allowance				163,000	191,000	252,000
A01203	Conveyance allowance				285,000	327,000	292,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
HN1040	Assistant Director Fisheries Hunza					
A0120D	Integrated Allowance			5,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010			11,000		
A01211	Hill allowance			9,000	9,000	9,000
A01217	Medical allowance			170,000	180,000	162,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			196,000	205,000	183,000
A0122Y	Ad-hoc Relief Allowance 2017			222,000	251,000	238,000
A0123G	Ad-hoc Relief Allowance-2018				258,000	238,000
A01270	Other				<u>15,000</u>	
001	Others				15,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>484,000</u>	<u>484,000</u>	<u>484,000</u>
A01274	Medical charges			100,000	100,000	100,000
A01277	Contingent paid staff			<u>384,000</u>	<u>384,000</u>	<u>384,000</u>
001	Contingent Paid Staff			384,000	384,000	384,000
A03	TOTAL OPERATING EXPENSES			<u>1,186,000</u>	<u>1,095,800</u>	<u>1,270,000</u>
A032	TOTAL COMMUNICATIONS			<u>31,000</u>	<u>27,900</u>	<u>31,000</u>
A03201	Postage and telegraph			6,000	5,400	6,000
A03202	Telephone and trunk call			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Telephone and Trunk Calls				22,500	
A033	TOTAL UTILITIES			<u>204,000</u>	<u>212,000</u>	<u>204,000</u>
A03303	Electricity			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Electricity				18,000	
A03304	Hot and cold weather charges			<u>184,000</u>	<u>194,000</u>	<u>184,000</u>
001	Hot and Cold Weather Charges				194,000	
003	Gilgit-Baltistan Weather Charges			184,000		184,000
A034	TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>162,000</u>	<u>264,000</u>
A03402	Rent for office building			<u>180,000</u>	<u>162,000</u>	<u>264,000</u>
001	Rent for Office Building			180,000	162,000	264,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
HN1040	Assistant Director Fisheries Hunza					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>480,000</u>	<u>432,000</u>	<u>480,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Travelling Allowance				180,000	
A03807	P.O.L Charges A.planes			<u>280,000</u>	<u>252,000</u>	<u>280,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			280,000	252,000	280,000
A039	TOTAL GENERAL			<u>291,000</u>	<u>261,900</u>	<u>291,000</u>
A03901	Stationery			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Stationery				108,000	
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000	900	1,000
A03970	Others			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001	Others			170,000	153,000	170,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041	TOTAL PENSION			<u>1,000</u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
HN1040	Assistant Director Fisheries Hunza					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>230,000</u>	<u>207,000</u>	<u>230,000</u>
A130	TOTAL TRANSPORT			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
A13001	Transport			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001	Transport			170,000	153,000	170,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	27,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Furniture and Fixture				27,000	
Assistant Director Fisheries Hunza				5,662,000	6,127,800	6,582,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
NG1001	Assistant Director Fisheries Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,513,000</u>	<u>1,889,000</u>	<u>1,874,000</u>
A011	TOTAL PAY	4	4	<u>1,094,000</u>	<u>1,193,000</u>	<u>1,239,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>640,000</u>	<u>624,000</u>	<u>695,000</u>
A01101	Total Basic Pay	1	1	<u>573,000</u>	<u>560,000</u>	<u>651,000</u>
A086	Assistant Director (BPS-17)	1	1			651,000
A01103	Special pay			67,000	64,000	44,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>454,000</u>	<u>569,000</u>	<u>544,000</u>
A01151	Total Pay of Other Staff	3	3	<u>406,000</u>	<u>512,000</u>	<u>491,000</u>
U019	Upper Division Clerk (BPS-14)	1	1			224,000
D159	Driver (BPS-04)	1	1			144,000
N006	Naib Qasid (BPS-01)	1	1			123,000
A01153	Special pay			48,000	57,000	53,000
A012	TOTAL ALLOWANCES			<u>419,000</u>	<u>696,000</u>	<u>635,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>419,000</u>	<u>696,000</u>	<u>635,000</u>
A01202	House rent Allowance			70,000	127,000	115,000
A01203	Conveyance allowance			64,000	122,000	179,000
A0120D	Integrated Allowance			3,000	4,000	4,000
A01211	Hill allowance			3,000	4,000	4,000
A01217	Medical allowance			69,000	80,000	70,000
A0122M	Ad-hoc Relief Allowance-2016			83,000	86,000	66,000
A0122Y	Ad-hoc Relief Allowance 2017			98,000	106,000	85,000
A01235	Secretariat allowance			29,000	61,000	27,000
A0123G	Ad-hoc Relief Allowance-2018				106,000	85,000
A03	TOTAL OPERATING EXPENSES			<u>555,000</u>	<u>540,500</u>	<u>721,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
NG1001	Assistant Director Fisheries Nagar					
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>4,500</u>	<u>15,000</u>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			10,000		10,000
A033	TOTAL UTILITIES			<u>80,000</u>	<u>79,000</u>	<u>80,000</u>
A03303	Electricity			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Electricity				9,000	
A03304	Hot and cold weather charges			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Hot and Cold Weather Charges				70,000	
003	Gilgit-Baltistan Weather Charges			70,000		70,000
A034	TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>103,000</u>	<u>216,000</u>
A03402	Rent for office building			<u>50,000</u>	<u>103,000</u>	<u>216,000</u>
001	Rent for Office Building			50,000	103,000	216,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>285,000</u>	<u>300,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>205,000</u>	<u>150,000</u>
001	Travelling Allowance				205,000	
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>80,000</u>	<u>150,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	80,000	150,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>69,000</u>	<u>110,000</u>
A03901	Stationery			<u>100,000</u>	<u>30,000</u>	<u>100,000</u>
001	Stationery				30,000	
A03902	Printing and publication			10,000	9,000	10,000
A03970	Others				<u>30,000</u>	
001	Others				30,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>40,900</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
NG1001	Assistant Director Fisheries Nagar					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>40,900</u>	
A09701	Purchase of Furniture and Fixture			1,000	40,900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>50,000</u>	<u>120,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>32,000</u>	<u>100,000</u>
A13001	Transport			<u>100,000</u>	<u>32,000</u>	<u>100,000</u>
001	Transport			100,000	32,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	9,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Furniture and Fixture				9,000	
Assistant Director Fisheries Nagar				2,190,000	2,520,400	2,715,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
RG1001	Assistant Director Fisheries Kharmang					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>486,000</u>	<u>1,058,000</u>	<u>1,221,000</u>
A011	TOTAL PAY	4	4	<u>309,000</u>	<u>623,000</u>	<u>855,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1		<u>103,000</u>	<u>366,000</u>
A01101	Total Basic Pay	1	1		<u>91,000</u>	<u>366,000</u>
A086	Assistant Director (BPS-17)	1	1			366,000
A01103	Special pay				12,000	
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>309,000</u>	<u>520,000</u>	<u>489,000</u>
A01151	Total Pay of Other Staff	3	3	<u>278,000</u>	<u>489,000</u>	<u>440,000</u>
U019	Upper Division Clerk (BPS-14)	1	1			221,000
D159	Driver (BPS-04)	1	1			115,000
N006	Naib Qasid (BPS-01)	1	1			104,000
A01153	Special pay			31,000	31,000	49,000
A012	TOTAL ALLOWANCES			<u>177,000</u>	<u>435,000</u>	<u>366,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>146,000</u>	<u>405,000</u>	<u>315,000</u>
A01202	House rent Allowance			26,000	89,000	67,000
A01203	Conveyance allowance			43,000	92,000	71,000
A0120D	Integrated Allowance				4,000	4,000
A01211	Hill allowance			2,000	4,000	4,000
A01217	Medical allowance			23,000	62,000	49,000
A0122M	Ad-hoc Relief Allowance-2016			27,000	42,000	32,000
A0122Y	Ad-hoc Relief Allowance 2017			25,000	56,000	44,000
A0123G	Ad-hoc Relief Allowance-2018				56,000	44,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>	<u>30,000</u>	<u>51,000</u>
A01274	Medical charges			30,000	30,000	50,000
A01277	Contingent paid staff			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
RG1001	Assistant Director Fisheries Kharmang					
001	Contingent Paid Staff			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>661,000</u>	<u>528,700</u>	<u>661,000</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>11,700</u>	<u>13,000</u>
A03201	Postage and telegraph			3,000	2,700	3,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls				9,000	
A033	TOTAL UTILITIES			<u>28,000</u>	<u>51,000</u>	<u>28,000</u>
A03303	Electricity			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Electricity				9,000	
A03304	Hot and cold weather charges			<u>18,000</u>	<u>42,000</u>	<u>18,000</u>
001	Hot and Cold Weather Charges				42,000	
003	Gilgit-Baltistan Weather Charges			18,000		18,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>122,000</u>	<u>100,000</u>
A03402	Rent for office building			<u>100,000</u>	<u>122,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	122,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>236,000</u>	<u>400,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Travelling Allowance				180,000	
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>56,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			200,000	56,000	200,000
A039	TOTAL GENERAL			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
A03901	Stationery			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Stationery				45,000	
A03970	Others			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Others			70,000	63,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
RG1001	Assistant Director Fisheries Kharmang					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
A09	TOTAL PHYSICAL ASSETS			<u>201,000</u>	<u>341,900</u>	<u>200,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>69,900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>69,900</u>	
001	Purchase of Plant & Machinery			1,000	69,900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>272,000</u>	<u>200,000</u>
A09701	Purchase of Furniture and Fixture			200,000	272,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>29,000</u>	<u>110,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>20,000</u>	<u>100,000</u>
A13001	Transport			<u>100,000</u>	<u>20,000</u>	<u>100,000</u>
001	Transport			100,000	20,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Machinery and Equipment			5,000	4,500	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
A13201	Furniture and Fixtures			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Furniture and Fixture				4,500	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
RG1001	Assistant Director Fisheries Kharmang					
Assistant Director Fisheries Kharmang				1,459,000	1,957,600	2,192,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
SD1070	Assistant Director Fisheries Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,181,000</u>	<u>13,301,000</u>	<u>12,630,000</u>
A011	TOTAL PAY		<u>40</u>	<u>40</u>	<u>8,442,000</u>	<u>8,559,000</u>	<u>8,338,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>547,000</u>	<u>575,000</u>	<u>541,000</u>
A01101	Total Basic Pay		1	1	<u>491,000</u>	<u>519,000</u>	<u>490,000</u>
A099	Assistant Director Fisheries	(BPS-17)	1	1			490,000
A01103	Special pay				56,000	56,000	51,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>39</u>	<u>39</u>	<u>7,895,000</u>	<u>7,984,000</u>	<u>7,797,000</u>
A01151	Total Pay of Other Staff		<u>39</u>	<u>39</u>	<u>7,046,000</u>	<u>7,151,000</u>	<u>7,047,000</u>
S117	Stenotypist	(BPS-14)	1	1			562,000
U019	Upper Division Clerk	(BPS-14)	1	1			310,000
A156	Assistant Warden Fisheries	(BPS-11)	3	3			650,000
F027	Fisheries Supervisor	(BPS-09)	2	2			357,000
F025	Fisheries Head Watcher	(BPS-07)	2	2			290,000
F028	Fisheries Watcher	(BPS-05)	19	19			3,145,000
D159	Driver	(BPS-04)	1	1			241,000
F017	Field Man	(BPS-02)	5	5			754,000
C053	Chowkidar	(BPS-01)	3	3			431,000
N006	Naib Qasid	(BPS-01)	1	1			153,000
S167	Sweeper	(BPS-01)	1	1			154,000
A01152	Personal pay					7,000	14,000
A01153	Special pay				849,000	826,000	736,000
A012	TOTAL ALLOWANCES				<u>3,739,000</u>	<u>4,742,000</u>	<u>4,292,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,399,000</u>	<u>4,407,000</u>	<u>3,952,000</u>

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
SD1070	Assistant Director Fisheries Skardu					
A01202	House rent Allowance			448,000	676,000	609,000
A01203	Conveyance allowance			848,000	854,000	776,000
A0120D	Integrated Allowance			9,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010			16,000		
A01211	Hill allowance			43,000	45,000	40,000
A01217	Medical allowance			684,000	696,000	604,000
A0122M	Ad-hoc Relief Allowance-2016			609,000	610,000	541,000
A0122Y	Ad-hoc Relief Allowance 2017			742,000	763,000	689,000
A0123G	Ad-hoc Relief Allowance-2018				759,000	689,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>340,000</u>	<u>335,000</u>	<u>340,000</u>
A01274	Medical charges			100,000	95,000	100,000
A01277	Contingent paid staff			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
001	Contingent Paid Staff			240,000	240,000	240,000
A03	TOTAL OPERATING EXPENSES			<u>1,570,000</u>	<u>2,263,900</u>	<u>1,528,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>48,500</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				45,000	
A033	TOTAL UTILITIES			<u>558,000</u>	<u>559,000</u>	<u>533,000</u>
A03303	Electricity			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Electricity				45,000	
A03304	Hot and cold weather charges			<u>508,000</u>	<u>514,000</u>	<u>483,000</u>
001	Hot and Cold Weather Charges				514,000	
003	Gilgit-Baltistan Weather Charges			508,000		483,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>655,000</u>	<u>589,500</u>	<u>638,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Travelling Allowance				270,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	4,500	5,000

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AGRICULTURE, LIVESTOCK & FISHERIES

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
SD1070	Assistant Director Fisheries Skardu					
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			350,000	315,000	333,000
A039	TOTAL GENERAL			<u>302,000</u>	<u>1,066,900</u>	<u>302,000</u>
A03901	Stationery			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Stationery				108,000	
A03902	Printing and publication			5,000	500	5,000
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	4,500	5,000
A03963	Feeding Diet Food Charges			<u>1,000</u>	<u>800,900</u>	<u>1,000</u>
001	Feeding/Diet/Food Charges			1,000	800,900	1,000
A03970	Others			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001	Others			170,000	153,000	170,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041	TOTAL PENSION			<u>1,000</u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
SD1070	Assistant Director Fisheries Skardu					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
A13001	Transport			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Transport			250,000	225,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	22,500	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Furniture and Fixture				22,500	
Assistant Director Fisheries Skardu				14,055,000	15,834,900	14,458,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
SS1007	Assistant Director Fisheries Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>518,000</u>	<u>1,405,000</u>	<u>1,527,000</u>
A011	TOTAL PAY	4	4	<u>357,000</u>	<u>908,000</u>	<u>915,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1		<u>402,000</u>	<u>439,000</u>
A01101	Total Basic Pay	1	1		<u>362,000</u>	<u>366,000</u>
A086	Assistant Director (BPS-17)	1	1			366,000
A01103	Special pay				40,000	73,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>357,000</u>	<u>506,000</u>	<u>476,000</u>
A01151	Total Pay of Other Staff	3	3	<u>319,000</u>	<u>452,000</u>	<u>427,000</u>
U019	Upper Division Clerk (BPS-14)	1	1			208,000
D159	Driver (BPS-04)	1	1			115,000
N006	Naib Qasid (BPS-01)	1	1			104,000
A01153	Special pay			38,000	54,000	49,000
A012	TOTAL ALLOWANCES			<u>161,000</u>	<u>497,000</u>	<u>612,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>161,000</u>	<u>497,000</u>	<u>612,000</u>
A01202	House rent Allowance			26,000	87,000	103,000
A01203	Conveyance allowance			49,000	107,000	125,000
A0120D	Integrated Allowance				4,000	4,000
A01211	Hill allowance			2,000	4,000	4,000
A01217	Medical allowance			26,000	69,000	77,000
A0122M	Ad-hoc Relief Allowance-2016			26,000	64,000	83,000
A0122Y	Ad-hoc Relief Allowance 2017			32,000	81,000	108,000
A0123G	Ad-hoc Relief Allowance-2018				81,000	108,000
A03	TOTAL OPERATING EXPENSES			<u>583,000</u>	<u>499,700</u>	<u>583,000</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>11,700</u>	<u>13,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
SS1007	Assistant Director Fisheries Shigar					
A03201	Postage and telegraph			3,000	2,700	3,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls				9,000	
A033	TOTAL UTILITIES			<u>40,000</u>	<u>51,000</u>	<u>40,000</u>
A03303	Electricity			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Electricity				9,000	
A03304	Hot and cold weather charges			<u>30,000</u>	<u>42,000</u>	<u>30,000</u>
001	Hot and Cold Weather Charges				42,000	
003	Gilgit-Baltistan Weather Charges			30,000		30,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>125,000</u>	<u>100,000</u>
A03402	Rent for office building			<u>100,000</u>	<u>125,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	125,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>180,000</u>	<u>300,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Travelling Allowance				135,000	
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>45,000</u>	<u>150,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	45,000	150,000
A039	TOTAL GENERAL			<u>130,000</u>	<u>132,000</u>	<u>130,000</u>
A03901	Stationery			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Stationery				45,000	
A03902	Printing and publication			10,000	9,000	10,000
A03970	Others			<u>70,000</u>	<u>78,000</u>	<u>70,000</u>
001	Others			70,000	78,000	70,000
A09	TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>380,000</u>	<u>300,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>160,000</u>	<u>100,000</u>

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
SS1007	Assistant Director Fisheries Shigar					
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>160,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery			100,000	160,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>220,000</u>	<u>200,000</u>
A09701	Purchase of Furniture and Fixture			200,000	220,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>38,000</u>	<u>120,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>20,000</u>	<u>100,000</u>
A13001	Transport			<u>100,000</u>	<u>20,000</u>	<u>100,000</u>
001	Transport			100,000	20,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	9,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Furniture and Fixture				9,000	
Assistant Director Fisheries Shigar				1,521,000	2,322,700	2,530,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
DM1033	Deputy Director Livestock and Dairy Development Diarmer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,737,000</u>	<u>44,462,000</u>	<u>75,037,000</u>
A011	TOTAL PAY		<u>127</u>	<u>133</u>	<u>28,172,000</u>	<u>29,301,000</u>	<u>46,665,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>2,482,000</u>	<u>2,005,000</u>	<u>6,065,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>2,100,000</u>	<u>1,640,000</u>	<u>5,722,000</u>
D041	Deputy Director (BPS-18)		1	1			2,069,000
V005	Veterinary Assistant Surgeon (BPS-17)		4	4			2,972,000
V008	Veterinary Officer (BPS-17)		1	1			681,000
A01102	Personal pay				121,000	158,000	156,000
A01103	Special pay				261,000	207,000	187,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>121</u>	<u>127</u>	<u>25,690,000</u>	<u>27,296,000</u>	<u>40,600,000</u>
A01151	Total Pay of Other Staff		<u>121</u>	<u>127</u>	<u>22,639,000</u>	<u>24,239,000</u>	<u>35,037,000</u>
A009	Accountant (BPS-16)		1	1			983,000
D021	Data Entry Operator (BPS-12)		1	1			526,000
V011	Veterinary Supervisor (BPS-11)		7	7			5,008,000
V004	Veterinary Assistant (BPS-09)		8	8			470,000
L090	Livestock Assistant/A.I Technician (BPS-06)		22	24			3,424,000
V001	Vaccinator (BPS-06)		1	1			357,000
D159	Driver (BPS-05)		1	1			335,000
S125	Store Keeper (BPS-05)		2	2			843,000
D159	Driver (BPS-04)		1	1			220,000
A164	Attendent (BPS-02)		27	27			9,051,000
C053	Chowkidar (BPS-02)		22	22			8,064,000
K047	Khakroob (BPS-02)		5	5			1,718,000
N006	Naib Qasid (BPS-02)		3	3			1,179,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
DM1033	Deputy Director Livestock and Dairy Development Diarmer						
A164	Attendent	(BPS-01)	6	8			740,000
C053	Chowkidar	(BPS-01)	10	12			1,179,000
N006	Naib Qasid	(BPS-01)	3	3			670,000
S167	Sweeper	(BPS-01)	1	1			270,000
A01152	Personal pay				79,000	122,000	285,000
A01153	Special pay				2,972,000	2,935,000	5,278,000
A012	TOTAL ALLOWANCES				<u>11,565,000</u>	<u>15,161,000</u>	<u>28,372,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,014,000</u>	<u>14,623,000</u>	<u>27,684,000</u>
A01202	House rent Allowance				1,371,000	2,121,000	4,085,000
A01203	Conveyance allowance				2,818,000	2,797,000	5,333,000
A0120D	Integrated Allowance				15,000	15,000	34,000
A0120X	Ad - hoc Allowance - 2010				23,000	23,000	
A01211	Hill allowance				130,000	143,000	260,000
A01217	Medical allowance				2,068,000	2,228,000	4,169,000
A01226	Computer allowance				9,000	9,000	17,000
A0122M	Ad-hoc Relief Allowance-2016				2,118,000	2,077,000	3,904,000
A0122Y	Ad-hoc Relief Allowance 2017				2,452,000	2,582,000	4,941,000
A01238	Charge allowance				10,000	128,000	
A0123G	Ad-hoc Relief Allowance-2018					2,500,000	4,941,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>551,000</u>	<u>538,000</u>	<u>688,000</u>
A01271	Overtime allowance				1,000		
A01274	Medical charges				250,000	250,000	100,000
A01277	Contingent paid staff				<u>300,000</u>	<u>288,000</u>	<u>588,000</u>
001	Contingent Paid Staff				300,000	288,000	588,000
A03	TOTAL OPERATING EXPENSES				<u>2,596,000</u>	<u>3,640,600</u>	<u>2,489,000</u>
A032	TOTAL COMMUNICATIONS				<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
A03201	Postage and telegraph				10,000	9,000	10,000
A03202	Telephone and trunk call				<u>60,000</u>	<u>54,000</u>	<u>60,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
DM1033	Deputy Director Livestock and Dairy Development Diامر					
001	Telephone and Trunk Calls				54,000	
A033	TOTAL UTILITIES			<u>1,517,000</u>	<u>1,626,500</u>	<u>1,445,000</u>
A03303	Electricity			<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
001	Electricity				58,500	
A03304	Hot and cold weather charges			<u>1,452,000</u>	<u>1,568,000</u>	<u>1,380,000</u>
001	Hot and Cold Weather Charges				1,568,000	
003	Gilgit-Baltistan Weather Charges			1,452,000		1,380,000
A036	TOTAL MOTOR VEHICLES				<u>43,000</u>	
A03603	Registration				43,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>730,000</u>	<u>657,000</u>	<u>695,000</u>
A03805	Travelling allowance			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Travelling Allowance				315,000	
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	9,000	10,000
A03807	P.O.L Charges A.planes			<u>370,000</u>	<u>333,000</u>	<u>352,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			370,000	333,000	352,000
A039	TOTAL GENERAL			<u>279,000</u>	<u>1,251,100</u>	<u>279,000</u>
A03901	Stationery			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Stationery				135,000	
A03902	Printing and publication			8,000	7,200	8,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	9,000	10,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>1,000,900</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	1,000,900	1,000
A03970	Others			<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
001	Others			110,000	99,000	110,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
DM1033	Deputy Director Livestock and Dairy Development Diarmer					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041	TOTAL PENSION			<u>1,000</u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>900</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>340,000</u>	<u>306,000</u>	<u>340,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
A13001	Transport			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Transport			300,000	270,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
DM1033	Deputy Director Livestock and Dairy Development Diamer					
001	Machinery and Equipment			20,000	18,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Furniture and Fixture				18,000	
Deputy Director Livestock and Dairy Development Diamer				42,677,000	48,410,500	77,866,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
GL1621	Director Livestock,Dairy Development Gilgit-Baltistan Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,335,000</u>	<u>14,675,000</u>	<u>15,071,000</u>
A011	TOTAL PAY		<u>26</u>	<u>38</u>	<u>10,549,000</u>	<u>8,633,000</u>	<u>10,382,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>9</u>	<u>5,493,000</u>	<u>2,933,000</u>	<u>4,670,000</u>
A01101	Total Basic Pay		<u>5</u>	<u>9</u>	<u>4,551,000</u>	<u>2,397,000</u>	<u>4,170,000</u>
D104	Director (BPS-19)		1	1			1,299,000
D025	DD, Planning & Administration (BPS-18)		1	1			1,035,000
S147	Superintendent (BPS-17)		1	1			639,000
V008	Veterinary Officer (BPS-17)			2			90,000
A036	Administrative Officer (BPS-16)			2			90,000
C077	Computer Operator (BPS-16)		1	1			360,000
S116	Stenographer (BPS-16)		1	1			657,000
A01102	Personal pay				334,000	237,000	249,000
A01103	Special pay				608,000	299,000	251,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>21</u>	<u>29</u>	<u>5,056,000</u>	<u>5,700,000</u>	<u>5,712,000</u>
A01151	Total Pay of Other Staff		<u>21</u>	<u>29</u>	<u>4,496,000</u>	<u>5,066,000</u>	<u>5,154,000</u>
A009	Accountant (BPS-16)		1	1			476,000
A068	Assistant (BPS-16)		1	1			493,000
S117	Stenotypist (BPS-14)		1	1			398,000
U019	Upper Division Clerk (BPS-14)		1	1			221,000
C077	Computer Operator (BPS-12)		1	1			180,000
L093	Lower Division Clerk (BPS-11)		1	3			405,000
V011	Veterinary Supervisor (BPS-11)		1	1			360,000
A004	A.I. Technician (BPS-06)		1	3			421,000
D159	Driver (BPS-05)		2	2			426,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
GL1621	Director Livestock,Dairy Development Gilgit-Baltistan Gilgit						
S125	Store Keeper	(BPS-05)	1	1			130,000
D159	Driver	(BPS-04)	2	2			229,000
A164	Attendent	(BPS-02)	4	4			653,000
C053	Chowkidar	(BPS-02)	1	1			233,000
N006	Naib Qasid	(BPS-02)	1	1			123,000
N006	Naib Qasid	(BPS-01)	2	4			316,000
S167	Sweeper	(BPS-01)		2			90,000
A01152	Personal pay				21,000	39,000	46,000
A01153	Special pay				539,000	595,000	512,000
A012	TOTAL ALLOWANCES				<u>4,786,000</u>	<u>6,042,000</u>	<u>4,689,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,631,000</u>	<u>4,524,000</u>	<u>3,639,000</u>
A01202	House rent Allowance				537,000	721,000	600,000
A01203	Conveyance allowance				739,000	754,000	633,000
A0120D	Integrated Allowance				13,000	17,000	17,000
A01211	Hill allowance				21,000	26,000	25,000
A01217	Medical allowance				581,000	529,000	471,000
A01224	Entertainment allowance				6,000	4,000	
A01226	Computer allowance				27,000	27,000	25,000
A0122C	Adhoc Relief Allowance - 2015				2,000	3,000	
A0122M	Ad-hoc Relief Allowance-2016				771,000	613,000	524,000
A0122Y	Ad-hoc Relief Allowance 2017				934,000	1,507,000	671,000
A01239	Special allowance						2,000
A0123G	Ad-hoc Relief Allowance-2018						671,000
A01270	Other					<u>323,000</u>	
001	Others					323,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,155,000</u>	<u>1,518,000</u>	<u>1,050,000</u>
A01271	Overtime allowance				5,000		
A01273	Honoraria				50,000	50,000	50,000
A01274	Medical charges				200,000	568,000	100,000
A01277	Contingent paid staff				<u>900,000</u>	<u>900,000</u>	<u>900,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1621	Director Livestock,Dairy Development Gilgit-Baltistan Gilgit					
001	Contingent Paid Staff			900,000	900,000	900,000
A03	TOTAL OPERATING EXPENSES			<u>2,498,000</u>	<u>2,608,900</u>	<u>2,406,000</u>
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>76,500</u>	<u>85,000</u>
A03201	Postage and telegraph			15,000	13,500	15,000
A03202	Telephone and trunk call			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls				63,000	
A033	TOTAL UTILITIES			<u>532,000</u>	<u>512,000</u>	<u>509,000</u>
A03303	Electricity			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Electricity				54,000	
A03304	Hot and cold weather charges			<u>472,000</u>	<u>458,000</u>	<u>449,000</u>
001	Hot and Cold Weather Charges				458,000	
003	Gilgit-Baltistan Weather Charges			472,000		449,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,410,000</u>	<u>1,196,500</u>	<u>1,341,000</u>
A03805	Travelling allowance			<u>550,000</u>	<u>527,000</u>	<u>523,000</u>
001	Travelling Allowance				527,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	4,500	5,000
A03807	P.O.L Charges A.planes			<u>850,000</u>	<u>665,000</u>	<u>808,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			850,000	665,000	808,000
A03808	Conveyance charges (Govt.)			5,000		5,000
A039	TOTAL GENERAL			<u>471,000</u>	<u>823,900</u>	<u>471,000</u>
A03901	Stationery			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Stationery				225,000	
A03902	Printing and publication			5,000	4,500	5,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	18,000	20,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1621	Director Livestock,Dairy Development Gilgit-Baltistan Gilgit					
001	Uniforms and Protective Clothing			15,000	13,500	15,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>300,900</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	300,900	1,000
A03970	Others			<u>180,000</u>	<u>262,000</u>	<u>180,000</u>
001	Others			180,000	262,000	180,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>4,737,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>4,737,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R				<u>4,737,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				4,737,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
A09	TOTAL PHYSICAL ASSETS			<u>101,000</u>	<u>90,000</u>	<u>100,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			100,000	90,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>730,000</u>	<u>657,000</u>	<u>698,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1621	Director Livestock,Dairy Development Gilgit-Baltistan Gilgit					
A130	TOTAL TRANSPORT			<u>650,000</u>	<u>585,000</u>	<u>618,000</u>
A13001	Transport			<u>650,000</u>	<u>585,000</u>	<u>618,000</u>
001	Transport			650,000	585,000	618,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	36,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Furniture and Fixture				36,000	
Director Livestock,Dairy Development Gilgit-Baltistan Gilgit				18,666,000	22,767,900	18,275,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
GN1044	Assistant Director Livestock and Dairy Development Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,398,000</u>	<u>25,162,000</u>	<u>22,915,000</u>
A011	TOTAL PAY		70	70	<u>16,412,000</u>	<u>16,339,000</u>	<u>15,273,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,440,000</u>	<u>2,296,000</u>	<u>2,187,000</u>
A01101	Total Basic Pay		3	3	<u>2,071,000</u>	<u>2,014,000</u>	<u>2,077,000</u>
A086	Assistant Director (BPS-18)		1	1			833,000
V005	Veterinary Assistant Surgeon (BPS-17)		1	1			833,000
V008	Veterinary Officer (BPS-17)		1	1			411,000
A01103	Special pay				369,000	282,000	110,000
A011-2	TOTAL PAY OF OTHER STAFF		67	67	<u>13,972,000</u>	<u>14,043,000</u>	<u>13,086,000</u>
A01151	Total Pay of Other Staff		67	67	<u>12,371,000</u>	<u>12,511,000</u>	<u>11,751,000</u>
U019	Upper Division Clerk (BPS-14)		2	2			556,000
L093	Lower Division Clerk (BPS-11)		2	2			462,000
V011	Veterinary Supervisor (BPS-11)		4	4			1,134,000
V004	Veterinary Assistant (BPS-09)		3	3			756,000
L090	Livestock Assistant/A.I Technician (BPS-06)		14	14			2,758,000
S125	Store Keeper (BPS-05)		1	1			173,000
D159	Driver (BPS-04)		1	1			153,000
C055	Chowkidar/Attendent (BPS-02)		19	19			2,752,000
K047	Khakroob (BPS-02)		12	12			1,853,000
N006	Naib Qasid (BPS-02)		2	2			284,000
A163	Attendants (BPS-01)		5	5			641,000
C053	Chowkidar (BPS-01)		1	1			116,000
K047	Khakroob (BPS-01)		1	1			113,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GN1044	Assistant Director Livestock and Dairy Development Ghanche					
A01152	Personal pay			23,000	32,000	36,000
A01153	Special pay			1,578,000	1,500,000	1,299,000
A012	TOTAL ALLOWANCES			<u>6,986,000</u>	<u>8,823,000</u>	<u>7,642,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,534,000</u>	<u>8,491,000</u>	<u>7,290,000</u>
A01202	House rent Allowance			907,000	1,348,000	1,152,000
A01203	Conveyance allowance			1,523,000	1,590,000	1,437,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			119,000	119,000	108,000
A01211	Hill allowance			80,000	80,000	72,000
A01217	Medical allowance			1,279,000	1,267,000	1,110,000
A0122M	Ad-hoc Relief Allowance-2016			1,173,000	1,165,000	959,000
A0122Y	Ad-hoc Relief Allowance 2017			1,426,000	1,457,000	1,222,000
A01238	Charge allowance			19,000		
A0123G	Ad-hoc Relief Allowance-2018				1,457,000	1,222,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>452,000</u>	<u>332,000</u>	<u>352,000</u>
A01274	Medical charges			200,000	200,000	100,000
A01277	Contingent paid staff			<u>252,000</u>	<u>132,000</u>	<u>252,000</u>
001	Contingent Paid Staff			252,000	132,000	252,000
A03	TOTAL OPERATING EXPENSES			<u>1,962,000</u>	<u>2,265,500</u>	<u>1,882,000</u>
A032	TOTAL COMMUNICATIONS			<u>68,000</u>	<u>7,200</u>	<u>68,000</u>
A03201	Postage and telegraph			8,000	7,200	8,000
A03202	Telephone and trunk call			60,000		60,000
A033	TOTAL UTILITIES			<u>981,000</u>	<u>937,500</u>	<u>933,000</u>
A03303	Electricity			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Electricity				13,500	
A03304	Hot and cold weather charges			<u>966,000</u>	<u>924,000</u>	<u>918,000</u>
001	Hot and Cold Weather Charges				924,000	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GN1044	Assistant Director Livestock and Dairy Development Ghanche					
003	Gilgit-Baltistan Weather Charges			966,000		918,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>666,000</u>	<u>599,400</u>	<u>634,000</u>
A03805	Travelling allowance			<u>330,000</u>	<u>297,000</u>	<u>314,000</u>
001	Travelling Allowance				297,000	
A03807	P.O.L Charges A.planes			<u>330,000</u>	<u>297,000</u>	<u>314,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			330,000	297,000	314,000
A03808	Conveyance charges (Govt.)			6,000	5,400	6,000
A039	TOTAL GENERAL			<u>246,000</u>	<u>721,400</u>	<u>246,000</u>
A03901	Stationery			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Stationery				108,000	
A03902	Printing and publication			5,000	4,500	5,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>500,900</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	500,900	1,000
A03970	Others			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Others			120,000	108,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041	TOTAL PENSION			<u>1,000</u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GN1044	Assistant Director Livestock and Dairy Development Ghanche					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>310,000</u>	<u>279,000</u>	<u>310,000</u>
A130	TOTAL TRANSPORT			<u>270,000</u>	<u>243,000</u>	<u>270,000</u>
A13001	Transport			<u>270,000</u>	<u>243,000</u>	<u>270,000</u>
001	Transport			270,000	243,000	270,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	18,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Furniture and Fixture				18,000	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GN1044	Assistant Director Livestock and Dairy Development Ghanche					
Assistant Director Livestock and Dairy Development Ghanche				25,674,000	27,707,500	25,107,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
SD1068	Deputy Director Livestock and Dairy Development Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>52,860,000</u>	<u>56,664,000</u>	<u>51,782,000</u>
A011	TOTAL PAY		148	153	<u>37,583,000</u>	<u>37,516,000</u>	<u>35,241,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,747,000</u>	<u>2,787,000</u>	<u>3,000,000</u>
A01101	Total Basic Pay		5	5	<u>2,463,000</u>	<u>2,505,000</u>	<u>2,893,000</u>
D041	Deputy Director (BPS-18)		1	1			928,000
P048	Poultry Development Officer (BPS-18)		1	1			464,000
V005	Veterinary Assistant Surgeon (BPS-17)		1	1			468,000
V010	Veterinary Officer/SPO (BPS-17)		2	2			1,033,000
A01103	Special pay				284,000	282,000	107,000
A011-2	TOTAL PAY OF OTHER STAFF		143	148	<u>34,836,000</u>	<u>34,729,000</u>	<u>32,241,000</u>
A01151	Total Pay of Other Staff		143	148	<u>30,986,000</u>	<u>30,954,000</u>	<u>28,904,000</u>
U019	Upper Division Clerk (BPS-14)		3	3			1,108,000
L093	Lower Division Clerk (BPS-11)		1	1			246,000
V011	Veterinary Supervisor (BPS-11)		10	10			3,420,000
V004	Veterinary Assistant (BPS-09)		9	9			2,805,000
L090	Livestock Assistant/A.I Technician (BPS-06)		20	21			4,374,000
V007	Veterinary Compounder (BPS-06)		3	3			386,000
D159	Driver (BPS-05)		3	3			948,000
G010	Generator Operator (BPS-05)		1	1			207,000
S125	Store Keeper (BPS-05)		1	1			131,000
D159	Driver (BPS-04)		1	1			172,000
A161	Attendant (BPS-02)		4	4			528,000
C053	Chowkidar (BPS-02)		4	4			528,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
SD1068	Deputy Director Livestock and Dairy Development Skardu						
G019	Grade-I	(BPS-02)	79	79			13,409,000
A161	Attendant	(BPS-01)	1	2			132,000
C053	Chowkidar	(BPS-01)		3			132,000
G019	Grade-I	(BPS-01)	2	2			264,000
S167	Sweeper	(BPS-01)	1	1			114,000
A01152	Personal pay				65,000	83,000	81,000
A01153	Special pay				3,785,000	3,692,000	3,256,000
A012	TOTAL ALLOWANCES				<u>15,277,000</u>	<u>19,148,000</u>	<u>16,541,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,522,000</u>	<u>18,393,000</u>	<u>15,841,000</u>
A01202	House rent Allowance				1,773,000	2,669,000	2,328,000
A01203	Conveyance allowance				3,444,000	3,408,000	3,017,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				152,000	6,000	8,000
A0120X	Ad - hoc Allowance - 2010				200,000		
A01211	Hill allowance				166,000	167,000	150,000
A01216	Qualification allowance				60,000	45,000	
A01217	Medical allowance				2,647,000	2,654,000	2,310,000
A0122M	Ad-hoc Relief Allowance-2016				2,746,000	2,696,000	2,282,000
A0122Y	Ad-hoc Relief Allowance 2017				3,332,000	3,388,000	2,872,000
A0123G	Ad-hoc Relief Allowance-2018					3,358,000	2,872,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>755,000</u>	<u>755,000</u>	<u>700,000</u>
A01271	Overtime allowance				5,000	5,000	
A01274	Medical charges				150,000	150,000	100,000
A01277	Contingent paid staff				<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Contingent Paid Staff				600,000	600,000	600,000
A03	TOTAL OPERATING EXPENSES				<u>3,409,000</u>	<u>5,853,300</u>	<u>3,272,000</u>
A032	TOTAL COMMUNICATIONS				<u>90,000</u>	<u>81,000</u>	<u>90,000</u>
A03201	Postage and telegraph				10,000	9,000	10,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
SD1068	Deputy Director Livestock and Dairy Development Skardu					
A03202	Telephone and trunk call			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls				72,000	
A033	TOTAL UTILITIES			<u>2,042,000</u>	<u>2,023,000</u>	<u>1,944,000</u>
A03303	Electricity			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Electricity				63,000	
A03304	Hot and cold weather charges			<u>1,972,000</u>	<u>1,960,000</u>	<u>1,874,000</u>
001	Hot and Cold Weather Charges				1,960,000	
003	Gilgit-Baltistan Weather Charges			1,972,000		1,874,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A03402	Rent for office building			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	90,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>818,000</u>	<u>736,200</u>	<u>779,000</u>
A03805	Travelling allowance			<u>370,000</u>	<u>333,000</u>	<u>352,000</u>
001	Travelling Allowance				333,000	
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	9,000	10,000
A03807	P.O.L Charges A.planes			<u>430,000</u>	<u>387,000</u>	<u>409,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			430,000	387,000	409,000
A03808	Conveyance charges (Govt.)			8,000	7,200	8,000
A039	TOTAL GENERAL			<u>359,000</u>	<u>2,923,100</u>	<u>359,000</u>
A03901	Stationery			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001	Stationery				153,000	
A03902	Printing and publication			6,000	5,400	6,000
A03905	Newspapers periodicals and books			<u>2,000</u>	<u>1,800</u>	<u>2,000</u>
001	Newspapers, Periodicals and Books			2,000	1,800	2,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	18,000	20,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>900,900</u>	<u>1,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
SD1068	Deputy Director Livestock and Dairy Development Skardu					
001	Purchase of Drugs and Medicines			1,000	900,900	1,000
A03963	Feeding Diet Food Charges				<u>1,700,000</u>	
001	Feeding/Diet/Food Charges				1,700,000	
A03970	Others			<u>160,000</u>	<u>144,000</u>	<u>160,000</u>
001	Others			160,000	144,000	160,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,477,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>2,477,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R				<u>2,477,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,477,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,200,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>310,000</u>	<u>279,000</u>	<u>310,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
SD1068	Deputy Director Livestock and Dairy Development Skardu					
A130	TOTAL TRANSPORT			<u>270,000</u>	<u>243,000</u>	<u>270,000</u>
A13001	Transport			<u>270,000</u>	<u>243,000</u>	<u>270,000</u>
001	Transport			270,000	243,000	270,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	18,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Furniture and Fixture				18,000	
Deputy Director Livestock and Dairy Development Skardu				56,583,000	66,475,100	55,364,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT
BUDGET ESTIMATES 2019-2020

DISTRICT	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
GILGIT	182	651,847,000	404,285,500	91,055,000	666,982,000	758,037,000
SKARDU	113	52,484,000	121,190,100	57,389,000	7,767,000	65,156,000
GHANCHE	67	25,795,000	67,802,200	23,867,000	3,760,000	27,627,000
GHIZER	44	24,481,000	77,823,200	21,059,000	3,799,000	24,858,000
DIAMER	34	19,189,000	69,335,000	16,618,000	3,068,000	19,686,000
ASTORE	29	16,020,000	47,330,500	10,855,000	3,103,000	13,958,000
SHIGAR	25	9,342,000	13,943,800	8,607,000	1,796,000	10,403,000
NAGAR	24	11,148,000	21,581,500	9,496,000	2,590,000	12,086,000
HUNZA	22	13,067,000	31,427,500	10,802,000	3,431,000	14,233,000
KHARMANG	22	8,720,000	15,194,000	8,160,000	1,700,000	9,860,000
TOTAL	562	832,093,000	869,913,300	257,908,000	697,996,000	955,904,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

	Rs
Charged:	0
Voted:	955,904,000
Total:	955,904,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL	805,862,000	841,977,600	916,711,000
011120	OTHERS	26,231,000	27,935,700	39,193,000
TOTAL		832,093,000	869,913,300	955,904,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
AT1047	Deputy Director LG&RD Astore	16,018,000	15,863,500	13,958,000
AT1051	District Council Astore	1,000	17,414,000	
AT1053	Municipal Committee Astore	1,000	14,053,000	
DM1044	District Council Diamer	1,000	21,534,000	
DM1046	Municipal Committee Diamer	1,000	28,094,000	
DM1061	Deputy Director LG&RD Diamer	19,187,000	19,707,000	19,686,000
GL1631	Director LG&RD GB Gilgit	53,604,000	59,954,800	46,675,000
GL1633	Deputy Director LG&RD Gilgit	22,472,000	23,987,500	23,120,000
GL1634	Superintending Engineer LG & RD Gilgit	9,051,000	20,383,800	18,174,000
GL1635	District Council Gilgit	1,000	36,486,000	
GL1637	Municipal Committee Gilgit	1,000	81,360,000	
GL1707	Local Council Board	550,000,000	160,948,000	650,000,000
GL1785	Secretary Local Government & Rural Devel	16,718,000	21,165,400	20,068,000
GN1049	Deputy Director LG&RD Ghanche	25,793,000	29,336,200	27,627,000
GN1053	District Council Ghanche	1,000	17,542,000	
GN1055	Municipal Committee Ghanche	1,000	20,924,000	
GZ1056	Deputy Director LG&RD Ghizer	24,479,000	24,701,200	24,858,000
GZ1060	District Council Ghizer	1,000	29,600,000	
GZ1062	Municipal Committee Ghizer	1,000	23,522,000	
HN1026	Deputy Director LG&RD Hunza	13,065,000	15,877,500	14,233,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
HN1027	District Council Hunza Nagar	1,000	10,495,000	
HN1028	Municipal Committee Hunza	1,000	5,055,000	
NG1301	Deputy Director LG&RD Nagar	11,146,000	11,756,500	12,086,000
NG1302	District Council Nagar	1,000	7,638,000	
NG1303	Municipal Committee Nagar	1,000	2,187,000	
RG1301	District Council Kharmang	1,000	2,003,000	
RG1302	Municipal Committee Kharmang	1,000	1,983,000	
RG1303	Deputy Director LG&RD Kharmang	8,718,000	11,208,000	9,860,000
SD1072	Deputy Director LG&RD Skardu	26,251,000	28,471,400	25,963,000
SD1077	District Council Skardu	1,000	18,483,000	
SD1079	Municipal Committee Skardu	1,000	46,300,000	
SD1111	Director LG&RD Directorate Baltistan Region Skardu	26,231,000	27,935,700	39,193,000
SS1301	District Council Shigar	1,000	2,312,000	
SS1302	Municipal Committee Shigar	1,000	2,107,000	
SS1303	Deputy Director LG&RD Shigar	9,340,000	9,524,800	10,403,000
TOTAL		832,093,000	869,913,300	955,904,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>232,935,000</u>	<u>261,536,700</u>	<u>257,908,000</u>
A011	PAY	<u>161,349,000</u>	<u>169,002,000</u>	<u>173,504,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>51,953,000</u>	<u>56,463,000</u>	<u>70,490,000</u>
A01101	Basic Pay	46,401,000	50,684,000	65,083,000
A01103	Special pay	5,549,000	5,775,000	5,407,000
A01105	Qualification Pay	3,000	4,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>109,396,000</u>	<u>112,539,000</u>	<u>103,014,000</u>
A01151	Pay of Other Staff	97,320,000	100,362,000	92,493,000
A01152	Personal pay	376,000	390,000	365,000
A01153	Special pay	11,700,000	11,787,000	10,156,000
A012	ALLOWANCES	<u>71,586,000</u>	<u>92,534,700</u>	<u>84,404,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>61,412,000</u>	<u>82,058,700</u>	<u>75,390,000</u>
A01202	House rent Allowance	9,186,000	14,164,700	13,112,000
A01203	Conveyance allowance	13,355,000	14,026,000	12,303,000
A01207	Washing Allowance	4,000	4,000	4,000
A01208	Dress Allowance	5,000	5,000	4,000
A0120D	Integrated Allowance	340,000	331,000	293,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	485,000	462,000	381,000
A0120P	Adhoc Relief 2009			4,000
A0120X	Ad - hoc Allowance - 2010	716,000	93,000	
A01211	Hill allowance	482,000	481,000	436,000
A01216	Qualification allowance		131,000	
A01217	Medical allowance	9,657,000	10,050,000	8,714,000
A0121A	Ad - hoc Allowance - 2011	2,000	36,000	
A0121M	Adhoc Relief Allowance - 2012	5,000	37,000	
A0121N	Personal Allowance	5,000	19,000	
A0121T	Adhoc Relief Allowance 2013	3,000	10,000	
A0121Z	Adhoc Relief Allowance-2014	3,000	16,000	
A01224	Entertainment allowance	18,000	16,000	12,000
A01226	Computer allowance	71,000	60,000	52,000
A0122C	Adhoc Relief Allowance - 2015	14,000	21,000	
A0122M	Ad-hoc Relief Allowance-2016	11,756,000	11,824,000	10,422,000
A0122S	Utility Allowance		608,000	1,156,000
A0122Y	Ad-hoc Relief Allowance 2017	14,001,000	14,980,000	13,400,000
A01235	Secretariat allowance	30,000	30,000	27,000
A01238	Charge allowance	351,000	66,000	155,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01239	Special allowance		20,000	22,000
A0123E	Executive Allowance			684,000
A0123G	Ad-hoc Relief Allowance-2018		13,371,000	13,525,000
A01243	Special travelling allowance	32,000		
A01244	Adhoc relief	2,000	5,000	391,000
A01250	Incentive Allowance	889,000	1,192,000	293,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>10,174,000</u>	<u>10,476,000</u>	<u>9,014,000</u>
A01271	Overtime allowance	59,000	60,000	
A01273	Honoraria	890,000	910,000	1,090,000
A01274	Medical charges	2,917,000	3,314,000	1,567,000
A01277	Contingent paid staff	6,305,000	6,189,000	6,357,000
A01289	Teaching Allowance	3,000	3,000	
A03	TOTAL OPERATING EXPENSES	<u>40,496,000</u>	<u>42,120,000</u>	<u>39,756,000</u>
A032	COMMUNICATIONS	<u>1,508,000</u>	<u>1,276,200</u>	<u>1,508,000</u>
A03201	Postage and telegraph	193,000	154,700	193,000
A03202	Telephone and trunk call	1,315,000	1,121,500	1,315,000
A033	UTILITIES	<u>9,437,000</u>	<u>9,206,500</u>	<u>9,037,000</u>
A03303	Electricity	885,000	796,500	885,000
A03304	Hot and cold weather charges	8,552,000	8,410,000	8,152,000
A034	OCCUPANCY COSTS	<u>1,831,000</u>	<u>2,317,900</u>	<u>2,427,000</u>
A03402	Rent for office building	1,831,000	2,317,900	2,427,000
A036	MOTOR VEHICLES	<u>1,000</u>		<u>1,000</u>
A03603	Registration	1,000		1,000
A038	TRAVEL & TRANSPORTATION	<u>17,646,000</u>	<u>19,541,700</u>	<u>16,846,000</u>
A03805	Travelling allowance	7,825,000	8,582,500	7,476,000
A03806	Transportation of Goods (Govt.)	112,000	99,900	112,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	9,670,000	10,853,000	9,219,000
A03808	Conveyance charges (Govt.)	39,000	6,300	39,000
A039	GENERAL	<u>10,073,000</u>	<u>9,777,700</u>	<u>9,937,000</u>

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03901	Stationery	3,410,000	3,309,000	3,372,000
A03902	Printing and publication	250,000	192,000	250,000
A03905	Newspapers periodicals and books	98,000	98,200	98,000
A03906	Uniforms and protective clothing	250,000	220,000	250,000
A03907	Advertising & Publicity		10,000	
A03917	Law charges	50,000	45,000	50,000
A03940	Unforeseen expenditure		80,000	
A03942	Cost of Other Stores	2,905,000	2,694,500	2,827,000
A03970	Others	3,110,000	3,129,000	3,090,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>15,000</u>	<u>5,241,000</u>	
A041	PENSION	<u>15,000</u>	<u>5,241,000</u>	
A04106	Reimbursement of medical charges to pensioners	11,000	1,472,000	
A04114	Superannuation Encashment of L.P.R	4,000	3,769,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>550,034,000</u>	<u>550,226,000</u>	<u>650,000,000</u>
A052	GRANTS-DOMESTIC	<u>550,034,000</u>	<u>550,226,000</u>	<u>650,000,000</u>
A05208	Local Bodies	550,021,000	550,021,000	650,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire	11,000	205,000	
A05270	To Others	2,000		
A06	TOTAL TRANSFERS	<u>320,000</u>	<u>288,000</u>	<u>320,000</u>
A063	ENTERTAINMENT & GIFTS	<u>320,000</u>	<u>288,000</u>	<u>320,000</u>
A06301	Entertainments & Gifts	320,000	288,000	320,000
A09	TOTAL PHYSICAL ASSETS	<u>28,000</u>	<u>279,100</u>	
A096	PURCHASE OF PLANT & MACHINERY	<u>14,000</u>	<u>209,000</u>	
A09601	Purchase of Plant and Machinery	14,000	209,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A097	PURCHASE FURNITURE & FIXTURE	<u>14,000</u>	<u>70,100</u>	
A09701	Purchase of Furniture and Fixture	14,000	70,100	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>8,265,000</u>	<u>10,222,500</u>	<u>7,920,000</u>
A130	TRANSPORT	<u>7,410,000</u>	<u>9,408,000</u>	<u>7,065,000</u>
A13001	Transport	7,410,000	9,408,000	7,065,000
A131	MACHINERY AND EQUIPMENT	<u>410,000</u>	<u>389,000</u>	<u>410,000</u>
A13101	Machinery and Equipment	410,000	389,000	410,000
A132	FURNITURE AND FIXTURE	<u>445,000</u>	<u>425,500</u>	<u>445,000</u>
A13201	Furniture and Fixtures	445,000	425,500	445,000
NET TOTAL		832,093,000	869,913,300	955,904,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	34			34	4,201,000
02	100			100	14,289,000
03	1			1	111,000
04	27			27	3,429,000
05	33			33	5,545,000
07	54			54	10,313,000
08	11			11	2,538,000
09	1			1	225,000
11	119			119	29,865,000
12	5			5	845,000
14	61			61	18,037,000
16	55			55	30,280,000
17	38			38	18,824,000
18	19			19	14,813,000
19	4			4	4,261,000
TOTAL	562			562	157,576,000

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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 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
AT1047	Deputy Director LG&RD Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,804,000</u>	<u>12,293,700</u>	<u>10,855,000</u>
A011	TOTAL PAY		29	29	<u>8,426,000</u>	<u>7,779,000</u>	<u>6,426,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,273,000</u>	<u>2,035,000</u>	<u>2,010,000</u>
A01101	Total Basic Pay		4	4	<u>2,041,000</u>	<u>1,829,000</u>	<u>1,815,000</u>
D041	Deputy Director (BPS-18)		1	1			805,000
P063	Project Manager (BPS-17)		1	1			417,000
A111	Assistant Engineer (BPS-16)		1	1			362,000
D095	Development Officer (BPS-16)		1	1			231,000
A01103	Special pay				232,000	206,000	195,000
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>6,153,000</u>	<u>5,744,000</u>	<u>4,416,000</u>
A01151	Total Pay of Other Staff		25	25	<u>5,412,000</u>	<u>5,151,000</u>	<u>3,845,000</u>
S117	Stenotypist (BPS-14)		1	1			184,000
S153	Supervisor (BPS-14)		1	1			349,000
U019	Upper Division Clerk (BPS-14)		2	2			436,000
S072	Senior Secretary Union Council (BPS-11)		4	4			1,126,000
S015	Secretary Union Council (BPS-07)		4	4			702,000
P044	Plumber (BPS-05)		1	1			163,000
D159	Driver (BPS-04)		2	2			304,000
N026	Naib Qasids/Chowkidar (BPS-02)		6	6			270,000
C053	Chowkidar (BPS-01)		2	2			239,000
N006	Naib Qasid (BPS-01)		2	2			72,000
A01153	Special pay				741,000	593,000	571,000
A012	TOTAL ALLOWANCES				<u>4,378,000</u>	<u>4,514,700</u>	<u>4,429,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,684,000</u>	<u>3,821,700</u>	<u>3,784,000</u>

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
AT1047	Deputy Director LG&RD Astore					
A01202	House rent Allowance			389,000	595,700	614,000
A01203	Conveyance allowance			838,000	667,000	669,000
A0120D	Integrated Allowance			29,000	29,000	27,000
A0120X	Ad - hoc Allowance - 2010			526,000		
A01211	Hill allowance			30,000	30,000	30,000
A01217	Medical allowance			589,000	556,000	546,000
A0121T	Adhoc Relief Allowance 2013				2,000	
A0121Z	Adhoc Relief Allowance-2014				2,000	
A0122C	Adhoc Relief Allowance - 2015				2,000	
A0122M	Ad-hoc Relief Allowance-2016			618,000	551,000	530,000
A0122Y	Ad-hoc Relief Allowance 2017			665,000	696,000	684,000
A0123G	Ad-hoc Relief Allowance-2018				691,000	684,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>694,000</u>	<u>693,000</u>	<u>645,000</u>
A01271	Overtime allowance			1,000		
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			200,000	200,000	100,000
A01277	Contingent paid staff			<u>468,000</u>	<u>468,000</u>	<u>520,000</u>
001	Contingent Paid Staff			468,000	468,000	520,000
A03	TOTAL OPERATING EXPENSES			<u>2,620,000</u>	<u>2,785,000</u>	<u>2,539,000</u>
A032	TOTAL COMMUNICATIONS			<u>75,000</u>	<u>67,500</u>	<u>75,000</u>
A03201	Postage and telegraph			10,000	9,000	10,000
A03202	Telephone and trunk call			<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
001	Telephone and Trunk Calls				58,500	
A033	TOTAL UTILITIES			<u>500,000</u>	<u>527,000</u>	<u>479,000</u>
A03303	Electricity			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Electricity				63,000	
A03304	Hot and cold weather charges			<u>430,000</u>	<u>464,000</u>	<u>409,000</u>
001	Hot and Cold Weather Charges				464,000	
003	Gilgit-Baltistan Weather Charges			430,000		409,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
AT1047	Deputy Director LG&RD Astore					
A034	TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
A03402	Rent for office building			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Rent for Office Building			150,000	135,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,430,000</u>	<u>1,140,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>700,000</u>	<u>475,000</u>
001	Travelling Allowance				700,000	
A03807	P.O.L Charges A.planes			<u>700,000</u>	<u>730,000</u>	<u>665,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	730,000	665,000
A039	TOTAL GENERAL			<u>695,000</u>	<u>625,500</u>	<u>695,000</u>
A03901	Stationery			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Stationery				225,000	
A03902	Printing and publication			15,000	13,500	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	4,500	5,000
A03942	Cost of Other Stores			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Cost of Other Stores				180,000	
002	Maintenance Cost of UCs/MCs			200,000		200,000
A03970	Others			<u>220,000</u>	<u>198,000</u>	<u>220,000</u>
001	Others			220,000	198,000	220,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	

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LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
AT1047	Deputy Director LG&RD Astore					
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>151,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>150,900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>150,900</u>	
001	Purchase of Plant & Machinery			1,000	150,900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>590,000</u>	<u>631,000</u>	<u>564,000</u>
A130	TOTAL TRANSPORT			<u>520,000</u>	<u>568,000</u>	<u>494,000</u>
A13001	Transport			<u>520,000</u>	<u>568,000</u>	<u>494,000</u>
001	Transport			520,000	568,000	494,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	18,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Furniture and Fixture				45,000	

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
AT1047	Deputy Director LG&RD Astore					
Deputy Director LG&RD Astore				16,018,000	15,863,500	13,958,000

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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 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
AT1051	District Council Astore					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>17,414,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>17,414,000</u>	
A05208	Local Bodies			<u>1,000</u>	<u>17,414,000</u>	
001	Local Bodies			1,000	17,414,000	
District Council	Astore			1,000	17,414,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
AT1053	Municipal Committee Astore					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>14,053,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>14,053,000</u>	
A05208	Local Bodies			<u>1,000</u>	<u>14,053,000</u>	
001	Local Bodies			1,000	14,053,000	
Municipal Committee Astore				1,000	14,053,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DM1044	District Council Diamer					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>21,534,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>21,534,000</u>	
A05208	Local Bodies			<u>1,000</u>	<u>21,534,000</u>	
001	Local Bodies			1,000	21,534,000	
District Council	Diamer			1,000	21,534,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DM1046	Municipal Committee Diamer					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>28,094,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>28,094,000</u>	
A05208	Local Bodies			<u>1,000</u>	<u>28,094,000</u>	
001	Local Bodies			1,000	28,094,000	
Municipal Committee	Diamer			1,000	28,094,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
DM1061	Deputy Director LG&RD Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,991,000</u>	<u>16,806,000</u>	<u>16,618,000</u>
A011	TOTAL PAY		34	34	<u>11,357,000</u>	<u>11,234,000</u>	<u>11,589,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>3,291,000</u>	<u>3,215,000</u>	<u>4,131,000</u>
A01101	Total Basic Pay		8	8	<u>2,956,000</u>	<u>2,901,000</u>	<u>3,843,000</u>
D041	Deputy Director	(BPS-18)	1	1			898,000
E024	Executive Engineer	(BPS-18)	1	1			681,000
A116	Assistant Executive Engineer	(BPS-17)	1	1			468,000
P063	Project Manager	(BPS-17)	2	2			759,000
A158	Asssistant Engineer	(BPS-16)	1	1			297,000
D095	Development Officer	(BPS-16)	2	2			740,000
A01103	Special pay				335,000	314,000	288,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>8,066,000</u>	<u>8,019,000</u>	<u>7,458,000</u>
A01151	Total Pay of Other Staff		26	26	<u>7,154,000</u>	<u>7,135,000</u>	<u>6,658,000</u>
S153	Supervisor	(BPS-14)	1	1			399,000
U019	Upper Division Clerk	(BPS-14)	2	2			419,000
L093	Lower Division Clerk	(BPS-11)	2	2			540,000
S072	Senior Secretary Union Council	(BPS-11)	5	5			1,791,000
S131	Sub Engineer	(BPS-11)	3	3			643,000
S015	Secretary Union Council	(BPS-07)	5	5			1,318,000
D159	Driver	(BPS-05)	1	1			287,000
P044	Plumber	(BPS-05)	1	1			158,000
D159	Driver	(BPS-04)	1	1			1,000
N026	Naib Qasids/Chowkidar	(BPS-02)	5	5			1,102,000
A01152	Personal pay				57,000	57,000	74,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DM1061	Deputy Director LG&RD Diamer					
A01153	Special pay			855,000	827,000	726,000
A012	TOTAL ALLOWANCES			<u>4,634,000</u>	<u>5,572,000</u>	<u>5,029,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,070,000</u>	<u>5,009,000</u>	<u>4,466,000</u>
A01202	House rent Allowance			556,000	756,000	649,000
A01203	Conveyance allowance			868,000	783,000	706,000
A0120D	Integrated Allowance			11,000	11,000	10,000
A01211	Hill allowance			33,000	32,000	29,000
A01217	Medical allowance			631,000	625,000	564,000
A0122M	Ad-hoc Relief Allowance-2016			836,000	794,000	704,000
A0122Y	Ad-hoc Relief Allowance 2017			1,005,000	1,004,000	902,000
A01238	Charge allowance			98,000		
A0123G	Ad-hoc Relief Allowance-2018				1,004,000	902,000
A01243	Special travelling allowance			32,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>564,000</u>	<u>563,000</u>	<u>563,000</u>
A01271	Overtime allowance			1,000		
A01273	Honoraria			10,000	10,000	10,000
A01274	Medical charges			67,000	67,000	67,000
A01277	Contingent paid staff			<u>486,000</u>	<u>486,000</u>	<u>486,000</u>
001	Contingent Paid Staff			486,000	486,000	486,000
A03	TOTAL OPERATING EXPENSES			<u>2,662,000</u>	<u>2,424,000</u>	<u>2,561,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				45,000	
A033	TOTAL UTILITIES			<u>620,000</u>	<u>588,000</u>	<u>591,000</u>
A03303	Electricity			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Electricity				36,000	
A03304	Hot and cold weather charges			<u>580,000</u>	<u>552,000</u>	<u>551,000</u>
001	Hot and Cold Weather Charges				552,000	

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				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DM1061	Deputy Director LG&RD Diamer					
003	Gilgit-Baltistan Weather Charges			580,000		551,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,147,000</u>	<u>1,030,500</u>	<u>1,091,000</u>
A03805	Travelling allowance			<u>475,000</u>	<u>427,500</u>	<u>452,000</u>
001	Travelling Allowance				427,500	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>670,000</u>	<u>603,000</u>	<u>637,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			670,000	603,000	637,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>840,000</u>	<u>756,000</u>	<u>824,000</u>
A03901	Stationery			<u>320,000</u>	<u>288,000</u>	<u>304,000</u>
001	Stationery				288,000	
A03902	Printing and publication			5,000	4,500	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	4,500	5,000
A03942	Cost of Other Stores			<u>265,000</u>	<u>238,500</u>	<u>265,000</u>
001	Cost of Other Stores				238,500	
002	Maintenance Cost of UCs/MCs			265,000		265,000
A03970	Others			<u>240,000</u>	<u>216,000</u>	<u>240,000</u>
001	Others			240,000	216,000	240,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041	TOTAL PENSION			<u>1,000</u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		

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				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DM1061	Deputy Director LG&RD Diamer					
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>530,000</u>	<u>477,000</u>	<u>507,000</u>
A130	TOTAL TRANSPORT			<u>470,000</u>	<u>423,000</u>	<u>447,000</u>
A13001	Transport			<u>470,000</u>	<u>423,000</u>	<u>447,000</u>
001	Transport			470,000	423,000	447,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	27,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Furniture and Fixture				27,000	

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		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DM1061	Deputy Director LG&RD Diamer					
Deputy Director LG&RD Diamer				19,187,000	19,707,000	19,686,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
GL1631	Director LG&RD GB Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>48,244,000</u>	<u>50,041,000</u>	<u>41,519,000</u>
A011	TOTAL PAY		93	93	<u>33,734,000</u>	<u>31,810,000</u>	<u>26,291,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>8,452,000</u>	<u>8,043,000</u>	<u>7,583,000</u>
A01101	Total Basic Pay		17	17	<u>7,449,000</u>	<u>7,070,000</u>	<u>7,102,000</u>
D104	Director (BPS-19)		1	1			900,000
D041	Deputy Director (BPS-18)		1	1			774,000
A085	Assistant Director (BPS-17)		3	3			1,575,000
P063	Project Manager (BPS-17)		1	1			368,000
A009	Accountant (BPS-16)		1	1			378,000
A017	Accounts/Development Officer (BPS-16)		3	3			527,000
C077	Computer Operator (BPS-16)		1	1			378,000
O001	Office Assistant (BPS-16)		3	3			1,101,000
S116	Stenographer (BPS-16)		1	1			345,000
W030	Water Quality Monitoring Officer (BPS-16)		2	2			756,000
A01103	Special pay				1,003,000	973,000	481,000
A011-2	TOTAL PAY OF OTHER STAFF		76	76	<u>25,282,000</u>	<u>23,767,000</u>	<u>18,708,000</u>
A01151	Total Pay of Other Staff		76	76	<u>22,376,000</u>	<u>20,736,000</u>	<u>16,286,000</u>
L022	Lady Supdt./Photographer/Lab (BPS-14)		11	11			3,922,000
S117	Stenotypist (BPS-14)		3	3			818,000
U017	UDC/Storekeeper. (BPS-14)		5	5			1,590,000
D021	Data Entry Operator (BPS-12)		1	1			171,000
L093	Lower Division Clerk (BPS-11)		4	4			737,000
D158	Drill Machnic/Lady instructor (BPS-08)		11	11			2,538,000

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					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
GL1631	Director LG&RD GB Gilgit						
D159	Driver	(BPS-05)	8	8			754,000
M003	Machine operator/Vocational School	(BPS-05)	4	4			873,000
P044	Plumber	(BPS-05)	1	1			201,000
D003	Daftari	(BPS-03)	1	1			111,000
C053	Chowkidar	(BPS-02)	6	6			1,138,000
L091	Loader.	(BPS-02)	3	3			442,000
N006	Naib Qasid	(BPS-02)	17	17			2,824,000
S167	Sweeper	(BPS-02)	1	1			167,000
A01152	Personal pay				200,000	229,000	216,000
A01153	Special pay				2,706,000	2,802,000	2,206,000
A012	TOTAL ALLOWANCES				<u>14,510,000</u>	<u>18,231,000</u>	<u>15,228,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,947,000</u>	<u>16,565,000</u>	<u>13,872,000</u>
A01202	House rent Allowance				2,518,000	3,462,000	3,174,000
A01203	Conveyance allowance				2,788,000	3,022,000	2,675,000
A01207	Washing Allowance				3,000	2,000	2,000
A01208	Dress Allowance				1,000	1,000	
A0120D	Integrated Allowance				74,000	58,000	53,000
A0120P	Adhoc Relief 2009						4,000
A0120X	Ad - hoc Allowance - 2010				12,000	69,000	
A01211	Hill allowance				106,000	92,000	80,000
A01216	Qualification allowance					131,000	
A01217	Medical allowance				1,986,000	1,952,000	1,477,000
A0121A	Ad - hoc Allowance - 2011					30,000	
A0121M	Adhoc Relief Allowance - 2012					12,000	
A0121Z	Adhoc Relief Allowance-2014					5,000	
A01224	Entertainment allowance				6,000	4,000	6,000
A01226	Computer allowance				21,000	24,000	17,000
A0122C	Adhoc Relief Allowance - 2015				9,000	17,000	
A0122M	Ad-hoc Relief Allowance-2016				2,500,000	2,201,000	1,805,000
A0122Y	Ad-hoc Relief Allowance 2017				2,899,000	2,791,000	2,322,000
A01238	Charge allowance				24,000		
A0123G	Ad-hoc Relief Allowance-2018					2,687,000	2,257,000

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				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1631	Director LG&RD GB Gilgit					
A01244	Adhoc relief				5,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,563,000</u>	<u>1,666,000</u>	<u>1,356,000</u>
A01271	Overtime allowance			7,000	7,000	
A01273	Honoraria			200,000	200,000	200,000
A01274	Medical charges			300,000	403,000	100,000
A01277	Contingent paid staff			<u>1,056,000</u>	<u>1,056,000</u>	<u>1,056,000</u>
001	Contingent Paid Staff			1,056,000	1,056,000	1,056,000
A03	TOTAL OPERATING EXPENSES			<u>4,475,000</u>	<u>5,533,000</u>	<u>4,313,000</u>
A032	TOTAL COMMUNICATIONS			<u>220,000</u>	<u>198,000</u>	<u>220,000</u>
A03201	Postage and telegraph			20,000	18,000	20,000
A03202	Telephone and trunk call			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls				180,000	
A033	TOTAL UTILITIES			<u>1,544,000</u>	<u>1,564,000</u>	<u>1,472,000</u>
A03303	Electricity			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Electricity				90,000	
A03304	Hot and cold weather charges			<u>1,444,000</u>	<u>1,474,000</u>	<u>1,372,000</u>
001	Hot and Cold Weather Charges				1,474,000	
003	Gilgit-Baltistan Weather Charges			1,444,000		1,372,000
A034	TOTAL OCCUPANCY COSTS			<u>235,000</u>	<u>211,500</u>	<u>235,000</u>
A03402	Rent for office building			<u>235,000</u>	<u>211,500</u>	<u>235,000</u>
001	Rent for Office Building			235,000	211,500	235,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,830,000</u>	<u>2,979,000</u>	<u>1,740,000</u>
A03805	Travelling allowance			<u>900,000</u>	<u>1,742,000</u>	<u>855,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1631	Director LG&RD GB Gilgit					
001	Travelling Allowance				1,742,000	
A03806	Transportation of Goods (Govt.)			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Transportation of Goods			25,000	22,500	25,000
A03807	P.O.L Charges A.planes			<u>900,000</u>	<u>1,210,000</u>	<u>855,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			900,000	1,210,000	855,000
A03808	Conveyance charges (Govt.)			5,000	4,500	5,000
A039	TOTAL GENERAL			<u>645,000</u>	<u>580,500</u>	<u>645,000</u>
A03901	Stationery			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Stationery				270,000	
A03902	Printing and publication			20,000	18,000	20,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	13,500	15,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	9,000	10,000
A03970	Others			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Others			300,000	270,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>3,086,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>3,086,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,469,000	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,617,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,617,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1631	Director LG&RD GB Gilgit					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Entertainments & Gifts				18,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>860,000</u>	<u>1,274,000</u>	<u>823,000</u>
A130	TOTAL TRANSPORT			<u>750,000</u>	<u>1,175,000</u>	<u>713,000</u>
A13001	Transport			<u>750,000</u>	<u>1,175,000</u>	<u>713,000</u>
001	Transport			750,000	1,175,000	713,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	36,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
A13201	Furniture and Fixtures			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Furniture and Fixture				63,000	

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		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1631	Director LG&RD GB Gilgit					
Director LG&RD GB Gilgit				53,604,000	59,954,800	46,675,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
GL1633	Deputy Director LG&RD Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,983,000</u>	<u>20,212,000</u>	<u>19,755,000</u>
A011	TOTAL PAY		<u>37</u>	<u>37</u>	<u>13,065,000</u>	<u>12,971,000</u>	<u>12,452,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>5,197,000</u>	<u>5,126,000</u>	<u>4,880,000</u>
A01101	Total Basic Pay		<u>7</u>	<u>7</u>	<u>4,654,000</u>	<u>4,617,000</u>	<u>4,230,000</u>
D041	Deputy Director (BPS-18)		1	1			649,000
E024	Executive Engineer (BPS-18)		1	1			866,000
A116	Assistant Executive Engineer (BPS-17)		1	1			765,000
P063	Project Manager (BPS-17)		1	1			765,000
A111	Assistant Engineer (BPS-16)		2	2			675,000
D095	Development Officer (BPS-16)		1	1			510,000
A01103	Special pay				543,000	509,000	650,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>30</u>	<u>30</u>	<u>7,868,000</u>	<u>7,845,000</u>	<u>7,572,000</u>
A01151	Total Pay of Other Staff		<u>30</u>	<u>30</u>	<u>7,015,000</u>	<u>7,001,000</u>	<u>6,746,000</u>
S153	Supervisor (BPS-14)		1	1			412,000
U019	Upper Division Clerk (BPS-14)		2	2			596,000
L093	Lower Division Clerk (BPS-11)		3	3			673,000
S072	Senior Secretary Union Council (BPS-11)		6	6			2,112,000
S131	Sub Engineer (BPS-11)		2	2			387,000
S015	Secretary Union Council (BPS-07)		5	5			1,107,000
D159	Driver (BPS-05)		1	1			325,000
L025	Lady Teacher for VTS Nomal (BPS-05)		1	1			180,000
D159	Driver (BPS-04)		3	3			239,000
N026	Naib Qasids/Chowkidar (BPS-02)		4	4			360,000
C052	Chowkidar for VTS Nomal (BPS-01)		1	1			175,000

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					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
GL1633	Deputy Director LG&RD Gilgit						
N006	Naib Qasid	(BPS-01)	1	1			180,000
A01152	Personal pay				33,000	38,000	36,000
A01153	Special pay				820,000	806,000	790,000
A012	TOTAL ALLOWANCES				<u>5,918,000</u>	<u>7,241,000</u>	<u>7,303,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,858,000</u>	<u>6,141,000</u>	<u>6,448,000</u>
A01202	House rent Allowance				919,000	1,218,000	1,168,000
A01203	Conveyance allowance				1,004,000	909,000	897,000
A0120D	Integrated Allowance				23,000	22,000	30,000
A0120X	Ad - hoc Allowance - 2010				18,000	4,000	
A01211	Hill allowance				34,000	34,000	36,000
A01217	Medical allowance				749,000	703,000	753,000
A0121A	Ad - hoc Allowance - 2011				2,000	2,000	
A0121M	Adhoc Relief Allowance - 2012				5,000	5,000	
A0121T	Adhoc Relief Allowance 2013				3,000		
A0121Z	Adhoc Relief Allowance-2014				3,000	1,000	
A0122C	Adhoc Relief Allowance - 2015				4,000	1,000	
A0122M	Ad-hoc Relief Allowance-2016				963,000	917,000	996,000
A0122Y	Ad-hoc Relief Allowance 2017				1,131,000	1,165,000	1,284,000
A0123G	Ad-hoc Relief Allowance-2018					1,160,000	1,284,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,060,000</u>	<u>1,100,000</u>	<u>855,000</u>
A01271	Overtime allowance				5,000	5,000	
A01273	Honoraria				5,000	5,000	5,000
A01274	Medical charges				300,000	300,000	100,000
A01277	Contingent paid staff				<u>750,000</u>	<u>790,000</u>	<u>750,000</u>
001	Contingent Paid Staff				750,000	790,000	750,000
A03	TOTAL OPERATING EXPENSES				<u>2,845,000</u>	<u>2,595,700</u>	<u>2,752,000</u>
A032	TOTAL COMMUNICATIONS				<u>65,000</u>	<u>49,500</u>	<u>65,000</u>
A03201	Postage and telegraph				10,000		10,000
A03202	Telephone and trunk call				<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Telephone and Trunk Calls					49,500	

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				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1633	Deputy Director LG&RD Gilgit					
A033	TOTAL UTILITIES			<u>702,000</u>	<u>676,000</u>	<u>671,000</u>
A03303	Electricity			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Electricity				72,000	
A03304	Hot and cold weather charges			<u>622,000</u>	<u>604,000</u>	<u>591,000</u>
001	Hot and Cold Weather Charges				604,000	
003	Gilgit-Baltistan Weather Charges			622,000		591,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,252,000</u>	<u>1,126,800</u>	<u>1,190,000</u>
A03805	Travelling allowance			<u>550,000</u>	<u>495,000</u>	<u>523,000</u>
001	Travelling Allowance				495,000	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Transportation of Goods			1,000	900	1,000
A03807	P.O.L Charges A.planes			<u>700,000</u>	<u>630,000</u>	<u>665,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	630,000	665,000
A03808	Conveyance charges (Govt.)			1,000	900	1,000
A039	TOTAL GENERAL			<u>826,000</u>	<u>743,400</u>	<u>826,000</u>
A03901	Stationery			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Stationery				270,000	
A03902	Printing and publication			15,000	13,500	15,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000	900	1,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	18,000	20,000
A03942	Cost of Other Stores			<u>270,000</u>	<u>243,000</u>	<u>270,000</u>
001	Cost of Other Stores				243,000	
002	Maintenance Cost of UCs/MCs			270,000		270,000
A03970	Others			<u>220,000</u>	<u>198,000</u>	<u>220,000</u>
001	Others			220,000	198,000	220,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	

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011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1633	Deputy Director LG&RD Gilgit					
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>640,000</u>	<u>1,176,000</u>	<u>613,000</u>
A130	TOTAL TRANSPORT			<u>550,000</u>	<u>1,095,000</u>	<u>523,000</u>
A13001	Transport			<u>550,000</u>	<u>1,095,000</u>	<u>523,000</u>
001	Transport			550,000	1,095,000	523,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	22,500	25,000

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		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
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011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1633	Deputy Director LG&RD Gilgit					
A132	TOTAL FURNITURE AND FIXTURE			<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
A13201	Furniture and Fixtures			<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
001	Furniture and Fixture				58,500	
Deputy Director LG&RD Gilgit				22,472,000	23,987,500	23,120,000

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01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
GL1634	Superintending Engineer LG & RD Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,419,000</u>	<u>17,158,000</u>	<u>15,652,000</u>
A011	TOTAL PAY		31	31	<u>4,621,000</u>	<u>11,233,000</u>	<u>10,199,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>1,819,000</u>	<u>4,709,000</u>	<u>4,927,000</u>
A01101	Total Basic Pay		7	7	<u>1,630,000</u>	<u>4,233,000</u>	<u>4,457,000</u>
S152	Superintending Engineer	(BPS-19)	1	1			1,219,000
E024	Executive Engineer	(BPS-18)	1	1			1,044,000
A116	Assistant Executive Engineer	(BPS-17)	2	2			1,232,000
A009	Accountant	(BPS-16)	1	1			303,000
A111	Assistant Engineer	(BPS-16)	1	1			362,000
O001	Office Assistant	(BPS-16)	1	1			297,000
A01103	Special pay				189,000	476,000	470,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>2,802,000</u>	<u>6,524,000</u>	<u>5,272,000</u>
A01151	Total Pay of Other Staff		24	24	<u>2,507,000</u>	<u>5,849,000</u>	<u>4,736,000</u>
S117	Stenotypist	(BPS-14)	1	1			286,000
U017	UDC/Storekeeper.	(BPS-14)	2	2			621,000
L093	Lower Division Clerk	(BPS-11)	2	2			406,000
S131	Sub Engineer	(BPS-11)	2	2			464,000
D159	Driver	(BPS-05)	4	4			782,000
P044	Plumber	(BPS-05)	1	1			201,000
C053	Chowkidar	(BPS-02)	1	1			160,000
L091	Loader.	(BPS-02)	2	2			319,000
N006	Naib Qasid	(BPS-02)	9	9			1,497,000
A01152	Personal pay				7,000	24,000	18,000
A01153	Special pay				288,000	651,000	518,000

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0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1634	Superintending Engineer LG & RD Gilgit					
A012	TOTAL ALLOWANCES			<u>1,798,000</u>	<u>5,925,000</u>	<u>5,453,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,696,000</u>	<u>5,660,000</u>	<u>5,353,000</u>
A01202	House rent Allowance			299,000	1,321,000	1,399,000
A01203	Conveyance allowance			339,000	839,000	790,000
A01207	Washing Allowance			1,000	2,000	2,000
A01208	Dress Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			15,000	33,000	27,000
A0120X	Ad - hoc Allowance - 2010				10,000	
A01211	Hill allowance			13,000	26,000	24,000
A01217	Medical allowance			280,000	630,000	558,000
A0121A	Ad - hoc Allowance - 2011				2,000	
A0121M	Adhoc Relief Allowance - 2012				7,000	
A0121T	Adhoc Relief Allowance 2013				8,000	
A0121Z	Adhoc Relief Allowance-2014				7,000	
A0122C	Adhoc Relief Allowance - 2015				1,000	
A0122M	Ad-hoc Relief Allowance-2016			334,000	794,000	734,000
A0122Y	Ad-hoc Relief Allowance 2017			414,000	995,000	918,000
A0123G	Ad-hoc Relief Allowance-2018				984,000	900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>102,000</u>	<u>265,000</u>	<u>100,000</u>
A01271	Overtime allowance			2,000	2,000	
A01274	Medical charges			100,000	263,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>2,070,000</u>	<u>2,336,000</u>	<u>1,988,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
A03201	Postage and telegraph			10,000	9,000	10,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				45,000	
A033	TOTAL UTILITIES			<u>500,000</u>	<u>523,000</u>	<u>478,000</u>
A03303	Electricity			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Electricity				45,000	
A03304	Hot and cold weather charges			<u>450,000</u>	<u>478,000</u>	<u>428,000</u>

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1634	Superintending Engineer LG & RD Gilgit					
001	Hot and Cold Weather Charges				478,000	
003	Gilgit-Baltistan Weather Charges			450,000		428,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,480,000</u>	<u>1,140,000</u>
A03805	Travelling allowance			<u>600,000</u>	<u>640,000</u>	<u>570,000</u>
001	Travelling Allowance				640,000	
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>840,000</u>	<u>570,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	840,000	570,000
A039	TOTAL GENERAL			<u>310,000</u>	<u>279,000</u>	<u>310,000</u>
A03901	Stationery			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001	Stationery				153,000	
A03902	Printing and publication			10,000	9,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	4,500	5,000
A03970	Others			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Others			120,000	108,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>284,000</u>	
A041	TOTAL PENSION				<u>284,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>284,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				284,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1634	Superintending Engineer LG & RD Gilgit					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>560,000</u>	<u>604,000</u>	<u>534,000</u>
A130	TOTAL TRANSPORT			<u>530,000</u>	<u>577,000</u>	<u>504,000</u>
A13001	Transport			<u>530,000</u>	<u>577,000</u>	<u>504,000</u>
001	Transport			530,000	577,000	504,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	9,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Furniture and Fixture				18,000	
Superintending Engineer LG & RD Gilgit				9,051,000	20,383,800	18,174,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1635	District Council Gilgit					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>36,486,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>36,486,000</u>	
A05208	Local Bodies			<u>1,000</u>	<u>36,486,000</u>	
001	Local Bodies			1,000	36,486,000	
District Council	Gilgit			1,000	36,486,000	

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1637	Municipal Committee Gilgit					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>81,360,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>81,360,000</u>	
A05208	Local Bodies			<u>1,000</u>	<u>81,360,000</u>	
001	Local Bodies			1,000	81,360,000	
Municipal Committee Gilgit				1,000	81,360,000	

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1707	Local Council Board					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>550,000,000</u>	<u>160,948,000</u>	<u>650,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>550,000,000</u>	<u>160,948,000</u>	<u>650,000,000</u>
A05208	Local Bodies			<u>550,000,000</u>	<u>160,948,000</u>	<u>650,000,000</u>
001	Local Bodies				160,948,000	
002	Local Bodies (Grant-in-Aid for Local Councils)			350,000,000		450,000,000
003	Local Bodies (Grant-in-Aid for GB Waste Management Companies)			200,000,000		200,000,000
Local Council Board				550,000,000	160,948,000	650,000,000

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
GL1785	Secretary Local Government & Rural Devel						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,181,000</u>	<u>13,594,000</u>	<u>14,129,000</u>
A011	TOTAL PAY		21	21	<u>5,756,000</u>	<u>6,301,000</u>	<u>6,914,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,095,000</u>	<u>3,607,000</u>	<u>3,860,000</u>
A01101	Total Basic Pay		6	6	<u>2,778,000</u>	<u>3,217,000</u>	<u>3,583,000</u>
S014	Secretary	(BPS-19)	1	1			856,000
D074	Deputy Secretary	(BPS-18)	1	1			822,000
S016	Section Officer	(BPS-17)	1	1			540,000
S023	Section Officer (Development)	(BPS-17)	1	1			540,000
S147	Superintendent	(BPS-17)	1	1			366,000
S116	Stenographer	(BPS-16)	1	1			459,000
A01103	Special pay				314,000	386,000	277,000
A01105	Qualification Pay				3,000	4,000	
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,661,000</u>	<u>2,694,000</u>	<u>3,054,000</u>
A01151	Total Pay of Other Staff		15	15	<u>2,377,000</u>	<u>2,419,000</u>	<u>2,809,000</u>
A068	Assistant	(BPS-16)	2	2			606,000
U019	Upper Division Clerk	(BPS-14)	1	1			315,000
L093	Lower Division Clerk	(BPS-11)	3	3			603,000
D159	Driver	(BPS-05)	1	1			157,000
D159	Driver	(BPS-04)	2	2			276,000
N006	Naib Qasid	(BPS-02)	4	4			545,000
N006	Naib Qasid	(BPS-01)	1	1			190,000
S167	Sweeper	(BPS-01)	1	1			117,000
A01152	Personal pay				2,000		
A01153	Special pay				282,000	275,000	245,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1785	Secretary Local Government & Rural Devel					
A012	TOTAL ALLOWANCES			<u>5,425,000</u>	<u>7,293,000</u>	<u>7,215,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,742,000</u>	<u>5,645,000</u>	<u>5,365,000</u>
A01202	House rent Allowance			406,000	696,000	603,000
A01203	Conveyance allowance			582,000	753,000	539,000
A0120D	Integrated Allowance			15,000	23,000	17,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			485,000	462,000	381,000
A0120X	Ad - hoc Allowance - 2010			4,000		
A01211	Hill allowance			14,000	14,000	13,000
A01217	Medical allowance			359,000	375,000	324,000
A0121M	Adhoc Relief Allowance - 2012				10,000	
A0121N	Personal Allowance			5,000	19,000	
A01224	Entertainment allowance			6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015			1,000		
A0122M	Ad-hoc Relief Allowance-2016			420,000	443,000	362,000
A0122S	Utility Allowance				608,000	1,156,000
A0122Y	Ad-hoc Relief Allowance 2017			514,000	556,000	472,000
A01235	Secretariat allowance			30,000	30,000	27,000
A01238	Charge allowance			12,000		
A01239	Special allowance				18,000	22,000
A0123E	Executive Allowance					684,000
A0123G	Ad-hoc Relief Allowance-2018				440,000	472,000
A01250	Incentive Allowance			889,000	1,192,000	293,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,683,000</u>	<u>1,648,000</u>	<u>1,850,000</u>
A01271	Overtime allowance			30,000	30,000	
A01273	Honoraria			500,000	500,000	700,000
A01274	Medical charges			300,000	300,000	300,000
A01277	Contingent paid staff			<u>850,000</u>	<u>815,000</u>	<u>850,000</u>
001	Contingent Paid Staff			850,000	815,000	850,000
A01289	Teaching Allowance			3,000	3,000	
A03	TOTAL OPERATING EXPENSES			<u>4,221,000</u>	<u>5,359,500</u>	<u>4,676,000</u>
A032	TOTAL COMMUNICATIONS			<u>245,000</u>	<u>158,500</u>	<u>245,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1785	Secretary Local Government & Rural Devel					
A03201	Postage and telegraph			20,000	18,000	20,000
A03202	Telephone and trunk call			<u>225,000</u>	<u>140,500</u>	<u>225,000</u>
001	Telephone and Trunk Calls				140,500	
A033	TOTAL UTILITIES			<u>386,000</u>	<u>409,000</u>	<u>370,000</u>
A03303	Electricity			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Electricity				45,000	
A03304	Hot and cold weather charges			<u>336,000</u>	<u>364,000</u>	<u>320,000</u>
001	Hot and Cold Weather Charges				364,000	
003	Gilgit-Baltistan Weather Charges			336,000		320,000
A034	TOTAL OCCUPANCY COSTS			<u>210,000</u>	<u>819,000</u>	<u>840,000</u>
A03402	Rent for office building			<u>210,000</u>	<u>819,000</u>	<u>840,000</u>
001	Rent for Office Building			210,000	819,000	840,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,380,000</u>	<u>2,793,000</u>	<u>2,263,000</u>
A03805	Travelling allowance			<u>1,000,000</u>	<u>778,000</u>	<u>950,000</u>
001	Travelling Allowance				778,000	
A03807	P.O.L Charges A.planes			<u>1,350,000</u>	<u>2,015,000</u>	<u>1,283,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,350,000	2,015,000	1,283,000
A03808	Conveyance charges (Govt.)			30,000		30,000
A039	TOTAL GENERAL			<u>1,000,000</u>	<u>1,180,000</u>	<u>958,000</u>
A03901	Stationery			<u>450,000</u>	<u>555,000</u>	<u>428,000</u>
001	Stationery				555,000	
A03902	Printing and publication			80,000	57,000	80,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	18,000	20,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>40,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	40,000	50,000
A03970	Others			<u>400,000</u>	<u>510,000</u>	<u>380,000</u>
001	Others			400,000	510,000	380,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1785	Secretary Local Government & Rural Devel					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041	TOTAL PENSION			<u>1,000</u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>3,000</u>	<u>1,000</u>	
A05208	Local Bodies			<u>1,000</u>	<u>1,000</u>	
001	Local Bodies			1,000	1,000	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
A05270	To Others			<u>1,000</u>		
001	To Others			1,000		
A06	TOTAL TRANSFERS			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
A06301	Entertainments & Gifts			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Entertainments & Gifts				225,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>62,900</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>62,900</u>	
A09701	Purchase of Furniture and Fixture			1,000	62,900	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1785	Secretary Local Government & Rural Devel					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,060,000</u>	<u>1,923,000</u>	<u>1,013,000</u>
A130	TOTAL TRANSPORT			<u>950,000</u>	<u>1,824,000</u>	<u>903,000</u>
A13001	Transport			<u>950,000</u>	<u>1,824,000</u>	<u>903,000</u>
001	Transport			950,000	1,824,000	903,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
A13101	Machinery and Equipment			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Machinery and Equipment			70,000	63,000	70,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Furniture and Fixture				36,000	
Secretary Local Government & Rural Devel				16,718,000	21,165,400	20,068,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
GN1049	Deputy Director LG&RD Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,877,000</u>	<u>24,891,000</u>	<u>23,867,000</u>
A011	TOTAL PAY		<u>67</u>	<u>67</u>	<u>15,289,000</u>	<u>16,117,000</u>	<u>16,378,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>2,346,000</u>	<u>2,624,000</u>	<u>3,948,000</u>
A01101	Total Basic Pay		9	9	<u>2,108,000</u>	<u>2,365,000</u>	<u>3,706,000</u>
D041	Deputy Director (BPS-18)		1	1			929,000
A116	Assistant Executive Engineer (BPS-17)		2	2			835,000
P063	Project Manager (BPS-17)		3	3			1,103,000
A111	Assistant Engineer (BPS-16)		1	1			378,000
D095	Development Officer (BPS-16)		2	2			461,000
A01103	Special pay				238,000	259,000	242,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>58</u>	<u>58</u>	<u>12,943,000</u>	<u>13,493,000</u>	<u>12,430,000</u>
A01151	Total Pay of Other Staff		<u>58</u>	<u>58</u>	<u>11,471,000</u>	<u>12,133,000</u>	<u>11,229,000</u>
A009	Accountant (BPS-16)		1	1			297,000
S117	Stenotypist (BPS-14)		2	2			419,000
S153	Supervisor (BPS-14)		1	1			400,000
U019	Upper Division Clerk (BPS-14)		2	2			571,000
D021	Data Entry Operator (BPS-12)		1	1			182,000
L093	Lower Division Clerk (BPS-11)		5	5			945,000
S072	Senior Secretary Union Council (BPS-11)		8	8			2,756,000
S131	Sub Engineer (BPS-11)		5	5			992,000
S015	Secretary Union Council (BPS-07)		8	8			1,607,000
P044	Plumber (BPS-05)		5	5			760,000
D159	Driver (BPS-04)		6	6			901,000
N028	Naib Qasids/Chowkidars/Sweeper (BPS-02)		9	9			826,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
GN1049	Deputy Director LG&RD Ghanche						
C053	Chowkidar	(BPS-01)	2	2			168,000
N006	Naib Qasid	(BPS-01)	2	2			270,000
S167	Sweeper	(BPS-01)	1	1			135,000
A01152	Personal pay				29,000		
A01153	Special pay				1,443,000	1,360,000	1,201,000
A012	TOTAL ALLOWANCES				<u>6,588,000</u>	<u>8,774,000</u>	<u>7,489,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,963,000</u>	<u>7,862,000</u>	<u>7,019,000</u>
A01202	House rent Allowance				820,000	1,265,000	1,112,000
A01203	Conveyance allowance				1,541,000	1,446,000	1,281,000
A0120D	Integrated Allowance				47,000	47,000	43,000
A0120X	Ad - hoc Allowance - 2010				2,000		
A01211	Hill allowance				59,000	60,000	53,000
A01217	Medical allowance				1,052,000	1,072,000	946,000
A01226	Computer allowance				9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				1,104,000	1,115,000	993,000
A0122Y	Ad-hoc Relief Allowance 2017				1,329,000	1,435,000	1,291,000
A0123G	Ad-hoc Relief Allowance-2018					1,413,000	1,291,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>625,000</u>	<u>912,000</u>	<u>470,000</u>
A01271	Overtime allowance				5,000	10,000	
A01273	Honoraria				25,000	25,000	25,000
A01274	Medical charges				250,000	541,000	100,000
A01277	Contingent paid staff				<u>345,000</u>	<u>336,000</u>	<u>345,000</u>
001	Contingent Paid Staff				345,000	336,000	345,000
A03	TOTAL OPERATING EXPENSES				<u>3,342,000</u>	<u>3,710,400</u>	<u>3,216,000</u>
A032	TOTAL COMMUNICATIONS				<u>140,000</u>	<u>126,000</u>	<u>140,000</u>
A03201	Postage and telegraph				20,000	18,000	20,000
A03202	Telephone and trunk call				<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls					108,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GN1049	Deputy Director LG&RD Ghanche					
A033	TOTAL UTILITIES			<u>1,016,000</u>	<u>1,007,000</u>	<u>970,000</u>
A03303	Electricity			<u>90,000</u>	<u>81,000</u>	<u>90,000</u>
001	Electricity				81,000	
A03304	Hot and cold weather charges			<u>926,000</u>	<u>926,000</u>	<u>880,000</u>
001	Hot and Cold Weather Charges				926,000	
003	Gilgit-Baltistan Weather Charges			926,000		880,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,250,000</u>	<u>1,575,000</u>	<u>1,188,000</u>
A03805	Travelling allowance			<u>550,000</u>	<u>695,000</u>	<u>523,000</u>
001	Travelling Allowance				695,000	
A03807	P.O.L Charges A.planes			<u>700,000</u>	<u>880,000</u>	<u>665,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	880,000	665,000
A039	TOTAL GENERAL			<u>936,000</u>	<u>1,002,400</u>	<u>918,000</u>
A03901	Stationery			<u>300,000</u>	<u>320,000</u>	<u>300,000</u>
001	Stationery				320,000	
A03902	Printing and publication			15,000	13,500	15,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>10,900</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000	10,900	1,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	27,000	30,000
A03942	Cost of Other Stores			<u>370,000</u>	<u>333,000</u>	<u>352,000</u>
001	Cost of Other Stores				333,000	
002	Maintenance Cost of UCs/MCs			370,000		352,000
A03970	Others			<u>220,000</u>	<u>298,000</u>	<u>220,000</u>
001	Others			220,000	298,000	220,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041	TOTAL PENSION			<u>1,000</u>		
A04106	Reimbursement of medical charges to pensioners			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GN1049	Deputy Director LG&RD Ghanche					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>570,000</u>	<u>733,000</u>	<u>544,000</u>
A130	TOTAL TRANSPORT			<u>520,000</u>	<u>668,000</u>	<u>494,000</u>
A13001	Transport			<u>520,000</u>	<u>668,000</u>	<u>494,000</u>
001	Transport			520,000	668,000	494,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>42,500</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>42,500</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	42,500	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Furniture and Fixture				22,500	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GN1049	Deputy Director LG&RD Ghanche					
Deputy Director LG&RD Ghanche				25,793,000	29,336,200	27,627,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GN1053	District Council Ghanche					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>17,542,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>17,542,000</u>	
A05208	Local Bodies			<u>1,000</u>	<u>17,542,000</u>	
001	Local Bodies			1,000	17,542,000	
District Council	Ghanche			1,000	17,542,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GN1055	Municipal Committee Ghanche					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>20,924,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>20,924,000</u>	
A05208	Local Bodies			<u>1,000</u>	<u>20,924,000</u>	
001	Local Bodies			1,000	20,924,000	
Municipal Committee Ghanche				1,000	20,924,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
GZ1056	Deputy Director LG&RD Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,529,000</u>	<u>20,529,000</u>	<u>21,059,000</u>
A011	TOTAL PAY		<u>44</u>	<u>44</u>	<u>14,387,000</u>	<u>14,387,000</u>	<u>14,161,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>3,958,000</u>	<u>3,958,000</u>	<u>3,962,000</u>
A01101	Total Basic Pay		7	7	<u>3,525,000</u>	<u>3,525,000</u>	<u>3,624,000</u>
D041	Deputy Director (BPS-18)		1	1			681,000
A116	Assistant Executive Engineer (BPS-17)		1	1			716,000
P063	Project Manager (BPS-17)		2	2			1,108,000
A111	Assistant Engineer (BPS-16)		1	1			494,000
D095	Development Officer (BPS-16)		2	2			625,000
A01103	Special pay				433,000	433,000	338,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>37</u>	<u>37</u>	<u>10,429,000</u>	<u>10,429,000</u>	<u>10,199,000</u>
A01151	Total Pay of Other Staff		<u>37</u>	<u>37</u>	<u>9,345,000</u>	<u>9,345,000</u>	<u>9,315,000</u>
A009	Accountant (BPS-16)		1	1			440,000
S117	Stenotypist (BPS-14)		1	1			251,000
S153	Supervisor (BPS-14)		1	1			379,000
U019	Upper Division Clerk (BPS-14)		1	1			354,000
L093	Lower Division Clerk (BPS-11)		5	5			1,260,000
S072	Senior Secretary Union Council (BPS-11)		8	8			2,694,000
S131	Sub Engineer (BPS-11)		3	3			656,000
S015	Secretary Union Council (BPS-07)		8	8			1,772,000
P044	Plumber (BPS-05)		1	1			242,000
N028	Naib Qasids/Chowkidars/Sweeper (BPS-02)		8	8			1,267,000
A01152	Personal pay				12,000	12,000	
A01153	Special pay				1,072,000	1,072,000	884,000

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				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					
A012	TOTAL ALLOWANCES			<u>6,142,000</u>	<u>6,142,000</u>	<u>6,898,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,016,000</u>	<u>5,016,000</u>	<u>5,973,000</u>
A01202	House rent Allowance			615,000	615,000	834,000
A01203	Conveyance allowance			1,192,000	1,192,000	1,049,000
A0120D	Integrated Allowance			13,000	13,000	14,000
A01211	Hill allowance			40,000	40,000	36,000
A01217	Medical allowance			802,000	802,000	699,000
A0122M	Ad-hoc Relief Allowance-2016			1,049,000	1,049,000	886,000
A0122Y	Ad-hoc Relief Allowance 2017			1,279,000	1,279,000	1,089,000
A01238	Charge allowance			26,000	26,000	
A0123G	Ad-hoc Relief Allowance-2018					1,366,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,126,000</u>	<u>1,126,000</u>	<u>925,000</u>
A01271	Overtime allowance			1,000	1,000	
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			300,000	300,000	100,000
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
A03	TOTAL OPERATING EXPENSES			<u>3,321,000</u>	<u>3,067,900</u>	<u>3,202,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
A03201	Postage and telegraph			10,000	9,000	10,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				90,000	
A033	TOTAL UTILITIES			<u>840,000</u>	<u>835,000</u>	<u>801,000</u>
A03303	Electricity			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Electricity				45,000	
A03304	Hot and cold weather charges			<u>790,000</u>	<u>790,000</u>	<u>751,000</u>
001	Hot and Cold Weather Charges				790,000	
003	Gilgit-Baltistan Weather Charges			790,000		751,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GZ1056	Deputy Director LG&RD Ghizer					
A034	TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
A03402	Rent for office building			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Rent for Office Building			120,000	108,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,080,000</u>	<u>1,140,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001	Travelling Allowance				450,000	
A03807	P.O.L Charges A.planes			<u>700,000</u>	<u>630,000</u>	<u>665,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	630,000	665,000
A039	TOTAL GENERAL			<u>1,051,000</u>	<u>945,900</u>	<u>1,031,000</u>
A03901	Stationery			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Stationery				270,000	
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000	900	1,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	27,000	30,000
A03917	Law charges			50,000	45,000	50,000
A03942	Cost of Other Stores			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001	Cost of Other Stores				360,000	
002	Maintenance Cost of UCs/MCs			400,000		380,000
A03970	Others			<u>270,000</u>	<u>243,000</u>	<u>270,000</u>
001	Others			270,000	243,000	270,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>539,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>539,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R				<u>538,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				538,000	

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				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					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>625,000</u>	<u>562,500</u>	<u>597,000</u>
A130	TOTAL TRANSPORT			<u>570,000</u>	<u>513,000</u>	<u>542,000</u>
A13001	Transport			<u>570,000</u>	<u>513,000</u>	<u>542,000</u>
001	Transport			570,000	513,000	542,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	22,500	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Furniture and Fixture				27,000	

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GZ1056	Deputy Director LG&RD Ghizer					
Deputy Director LG&RD Ghizer				24,479,000	24,701,200	24,858,000

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GZ1060	District Council Ghizer					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>29,600,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>29,600,000</u>	
A05208	Local Bodies			<u>1,000</u>	<u>29,600,000</u>	
001	Local Bodies			1,000	29,600,000	
District Council	Ghizer			1,000	29,600,000	

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GZ1062	Municipal Committee Ghizer					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>23,522,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>23,522,000</u>	
A05208	Local Bodies			<u>1,000</u>	<u>23,522,000</u>	
001	Local Bodies			1,000	23,522,000	
Municipal Committee	Ghizer			1,000	23,522,000	

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
HN1026	Deputy Director LG&RD Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,485,000</u>	<u>12,058,000</u>	<u>10,802,000</u>
A011	TOTAL PAY		22	22	<u>6,694,000</u>	<u>8,517,000</u>	<u>7,515,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,032,000</u>	<u>4,944,000</u>	<u>4,681,000</u>
A01101	Total Basic Pay		6	6	<u>2,720,000</u>	<u>4,556,000</u>	<u>3,769,000</u>
D041	Deputy Director	(BPS-18)	1	1			803,000
E024	Executive Engineer	(BPS-18)	1	1			947,000
A116	Assistant Executive Engineer	(BPS-17)	1	1			474,000
P063	Project Manager	(BPS-17)	1	1			697,000
D095	Development Officer	(BPS-16)	2	2			848,000
A01103	Special pay				312,000	388,000	912,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>3,662,000</u>	<u>3,573,000</u>	<u>2,834,000</u>
A01151	Total Pay of Other Staff		16	16	<u>3,278,000</u>	<u>3,199,000</u>	<u>2,534,000</u>
A009	Accountant	(BPS-16)	1	1			173,000
U019	Upper Division Clerk	(BPS-14)	1	1			272,000
L093	Lower Division Clerk	(BPS-11)	1	1			115,000
S072	Senior Secretary Union Council	(BPS-11)	4	4			765,000
S015	Secretary Union Council	(BPS-07)	4	4			365,000
D159	Driver	(BPS-04)	1	1			106,000
N012	Naib Qasid/Chowkidar	(BPS-02)	4	4			738,000
A01153	Special pay				384,000	374,000	300,000
A012	TOTAL ALLOWANCES				<u>2,791,000</u>	<u>3,541,000</u>	<u>3,287,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,315,000</u>	<u>3,406,000</u>	<u>2,862,000</u>
A01202	House rent Allowance				371,000	619,000	487,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
HN1026	Deputy Director LG&RD Hunza					
A01203	Conveyance allowance			455,000	485,000	394,000
A0120D	Integrated Allowance			7,000	7,000	4,000
A0120X	Ad - hoc Allowance - 2010			5,000	3,000	
A01211	Hill allowance			14,000	16,000	13,000
A01217	Medical allowance			375,000	405,000	338,000
A0122M	Ad-hoc Relief Allowance-2016			497,000	528,000	452,000
A0122Y	Ad-hoc Relief Allowance 2017			591,000	684,000	594,000
A0123G	Ad-hoc Relief Allowance-2018				659,000	580,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>476,000</u>	<u>135,000</u>	<u>425,000</u>
A01271	Overtime allowance			1,000		
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			150,000	30,000	100,000
A01277	Contingent paid staff			<u>300,000</u>	<u>80,000</u>	<u>300,000</u>
001	Contingent Paid Staff			300,000	80,000	300,000
A03	TOTAL OPERATING EXPENSES			<u>2,940,000</u>	<u>2,619,000</u>	<u>2,824,000</u>
A032	TOTAL COMMUNICATIONS			<u>120,000</u>	<u>98,000</u>	<u>120,000</u>
A03201	Postage and telegraph			20,000	8,000	20,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				90,000	
A033	TOTAL UTILITIES			<u>440,000</u>	<u>397,000</u>	<u>421,000</u>
A03303	Electricity			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Electricity				45,000	
A03304	Hot and cold weather charges			<u>390,000</u>	<u>352,000</u>	<u>371,000</u>
001	Hot and Cold Weather Charges				352,000	
003	Gilgit-Baltistan Weather Charges			390,000		371,000
A034	TOTAL OCCUPANCY COSTS			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
A03402	Rent for office building			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Rent for Office Building			350,000	315,000	333,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
HN1026	Deputy Director LG&RD Hunza					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,080,000</u>	<u>1,140,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001	Travelling Allowance				450,000	
A03807	P.O.L Charges A.planes			<u>700,000</u>	<u>630,000</u>	<u>665,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	630,000	665,000
A039	TOTAL GENERAL			<u>830,000</u>	<u>729,000</u>	<u>810,000</u>
A03901	Stationery			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Stationery				180,000	
A03902	Printing and publication			20,000		20,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	4,500	5,000
A03942	Cost of Other Stores			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001	Cost of Other Stores				360,000	
002	Maintenance Cost of UCs/MCs			400,000		380,000
A03970	Others			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Others			200,000	180,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>428,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>428,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>428,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				428,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>201,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>201,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	201,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
HN1026	Deputy Director LG&RD Hunza					
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>635,000</u>	<u>571,500</u>	<u>607,000</u>
A130	TOTAL TRANSPORT			<u>570,000</u>	<u>513,000</u>	<u>542,000</u>
A13001	Transport			<u>570,000</u>	<u>513,000</u>	<u>542,000</u>
001	Transport			570,000	513,000	542,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	36,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Furniture and Fixture				22,500	
Deputy Director LG&RD Hunza				13,065,000	15,877,500	14,233,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
HN1027	District Council Hunza Nagar					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>10,495,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>10,495,000</u>	
A05208	Local Bodies			<u>1,000</u>	<u>10,495,000</u>	
001	Local Bodies			1,000	10,495,000	
District Council Hunza Nagar				1,000	10,495,000	

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
HN1028	Municipal Committee Hunza					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>5,055,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>5,055,000</u>	
A05208	Local Bodies			<u>1,000</u>	<u>5,055,000</u>	
001	Local Bodies			1,000	5,055,000	
Municipal Committee Hunza				1,000	5,055,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
NG1301	Deputy Director LG&RD Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,456,000</u>	<u>9,434,000</u>	<u>9,496,000</u>
A011	TOTAL PAY		24	24	<u>5,798,000</u>	<u>6,014,000</u>	<u>5,950,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,935,000</u>	<u>2,169,000</u>	<u>2,125,000</u>
A01101	Total Basic Pay		4	4	<u>1,740,000</u>	<u>1,963,000</u>	<u>1,932,000</u>
D041	Deputy Director	(BPS-18)	1	1			616,000
P063	Project Manager	(BPS-17)	1	1			614,000
A111	Assistant Engineer	(BPS-16)	1	1			476,000
D095	Development Officer	(BPS-16)	1	1			226,000
A01103	Special pay				195,000	206,000	193,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>3,863,000</u>	<u>3,845,000</u>	<u>3,825,000</u>
A01151	Total Pay of Other Staff		20	20	<u>3,442,000</u>	<u>3,469,000</u>	<u>3,451,000</u>
S153	Supervisor	(BPS-14)	1	1			313,000
U019	Upper Division Clerk	(BPS-14)	1	1			206,000
D021	Data Entry Operator	(BPS-12)	1	1			160,000
L093	Lower Division Clerk	(BPS-11)	2	2			354,000
S072	Senior Secretary Union Council	(BPS-11)	3	3			633,000
S131	Sub Engineer	(BPS-11)	2	2			405,000
S015	Secretary Union Council	(BPS-07)	4	4			564,000
D159	Driver	(BPS-04)	1	1			162,000
N026	Naib Qasids/Chowkidar	(BPS-02)	2	2			328,000
C060	Chowkidar/Sweeper	(BPS-01)	3	3			326,000
A01153	Special pay				421,000	376,000	374,000
A012	TOTAL ALLOWANCES				<u>2,658,000</u>	<u>3,420,000</u>	<u>3,546,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,208,000</u>	<u>2,902,000</u>	<u>3,146,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
NG1301	Deputy Director LG&RD Nagar					
A01202	House rent Allowance			336,000	496,000	430,000
A01203	Conveyance allowance			553,000	548,000	543,000
A0120D	Integrated Allowance			5,000	14,000	4,000
A0120X	Ad - hoc Allowance - 2010			2,000	7,000	
A01211	Hill allowance			18,000	17,000	19,000
A01217	Medical allowance			357,000	356,000	370,000
A0121A	Ad - hoc Allowance - 2011				2,000	
A0121M	Adhoc Relief Allowance - 2012				3,000	
A0121Z	Adhoc Relief Allowance-2014				1,000	
A01226	Computer allowance			14,000		
A0122M	Ad-hoc Relief Allowance-2016			428,000	415,000	398,000
A0122Y	Ad-hoc Relief Allowance 2017			495,000	537,000	523,000
A01239	Special allowance				2,000	
A0123G	Ad-hoc Relief Allowance-2018				504,000	468,000
A01244	Adhoc relief					391,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>450,000</u>	<u>518,000</u>	<u>400,000</u>
A01274	Medical charges			150,000	110,000	100,000
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
A03	TOTAL OPERATING EXPENSES			<u>2,335,000</u>	<u>2,007,500</u>	<u>2,256,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
A03201	Postage and telegraph			20,000	18,000	20,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				45,000	
A033	TOTAL UTILITIES			<u>550,000</u>	<u>401,000</u>	<u>525,000</u>
A03303	Electricity			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Electricity				45,000	
A03304	Hot and cold weather charges			<u>500,000</u>	<u>356,000</u>	<u>475,000</u>
001	Hot and Cold Weather Charges				356,000	
003	Gilgit-Baltistan Weather Charges			500,000		475,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
NG1301	Deputy Director LG&RD Nagar					
A034	TOTAL OCCUPANCY COSTS			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
A03402	Rent for office building			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Rent for Office Building			350,000	315,000	333,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>585,000</u>	<u>633,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Travelling Allowance				270,000	
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			350,000	315,000	333,000
A039	TOTAL GENERAL			<u>715,000</u>	<u>643,500</u>	<u>695,000</u>
A03901	Stationery			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Stationery				135,000	
A03902	Printing and publication			15,000	13,500	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	4,500	5,000
A03942	Cost of Other Stores			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001	Cost of Other Stores				360,000	
002	Maintenance Cost of UCs/MCs			400,000		380,000
A03970	Others			<u>140,000</u>	<u>126,000</u>	<u>140,000</u>
001	Others			140,000	126,000	140,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041	TOTAL PENSION			<u>1,000</u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
NG1301	Deputy Director LG&RD Nagar					
A052	TOTAL GRANTS-DOMESTIC			<u>2,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
A05270	To Others			<u>1,000</u>		
001	To Others			1,000		
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>350,000</u>	<u>315,000</u>	<u>334,000</u>
A130	TOTAL TRANSPORT			<u>320,000</u>	<u>288,000</u>	<u>304,000</u>
A13001	Transport			<u>320,000</u>	<u>288,000</u>	<u>304,000</u>
001	Transport			320,000	288,000	304,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	13,500	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Furniture and Fixture				13,500	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
NG1301	Deputy Director LG&RD Nagar					
Deputy Director LG&RD Nagar				11,146,000	11,756,500	12,086,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
NG1302	District Council Nagar					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>7,638,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>7,638,000</u>	
A05208	Local Bodies			<u>1,000</u>	<u>7,638,000</u>	
001	Local Bodies			1,000	7,638,000	
District Council Nagar				1,000	7,638,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
NG1303	Municipal Committee Nagar					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>2,187,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>2,187,000</u>	
A05208	Local Bodies			<u>1,000</u>	<u>2,187,000</u>	
001	Local Bodies			1,000	2,187,000	
Municipal Committee Nagar				1,000	2,187,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
RG1301	District Council Kharmang					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>2,003,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>2,003,000</u>	
A05208	Local Bodies			<u>1,000</u>	<u>2,003,000</u>	
001	Local Bodies			1,000	2,003,000	
District Council Kharmang				1,000	2,003,000	

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
RG1302	Municipal Committee Kharmang					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,983,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,983,000</u>	
A05208	Local Bodies			<u>1,000</u>	<u>1,983,000</u>	
001	Local Bodies			1,000	1,983,000	
Municipal Committee Kharmang				1,000	1,983,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
RG1303	Deputy Director LG&RD Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,016,000</u>	<u>8,755,000</u>	<u>8,160,000</u>
A011	TOTAL PAY		21	22	<u>5,064,000</u>	<u>5,927,000</u>	<u>5,940,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,626,000</u>	<u>1,567,000</u>	<u>1,930,000</u>
A01101	Total Basic Pay		4	4	<u>1,456,000</u>	<u>1,413,000</u>	<u>1,825,000</u>
D041	Deputy Director (BPS-18)		1	1			619,000
P063	Project Manager (BPS-17)		1	1			368,000
D095	Development Officer (BPS-16)		2	2			838,000
A01103	Special pay				170,000	154,000	105,000
A011-2	TOTAL PAY OF OTHER STAFF		17	18	<u>3,438,000</u>	<u>4,360,000</u>	<u>4,010,000</u>
A01151	Total Pay of Other Staff		17	18	<u>3,054,000</u>	<u>3,947,000</u>	<u>3,700,000</u>
S153	Supervisor (BPS-14)			1			90,000
U019	Upper Division Clerk (BPS-14)		1	1			387,000
D021	Data Entry Operator (BPS-12)		1	1			161,000
L093	Lower Division Clerk (BPS-11)		1	1			152,000
S072	Senior Secretary Union Council (BPS-11)		4	4			1,222,000
S131	Sub Engineer (BPS-11)		1	1			227,000
S015	Secretary Union Council (BPS-07)		4	4			734,000
D159	Driver (BPS-04)		1	1			115,000
N028	Naib Qasids/Chowkidars/Sweeper (BPS-02)		4	4			612,000
A01152	Personal pay				23,000	23,000	13,000
A01153	Special pay				361,000	390,000	297,000
A012	TOTAL ALLOWANCES				<u>1,952,000</u>	<u>2,828,000</u>	<u>2,220,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,652,000</u>	<u>2,528,000</u>	<u>1,970,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
RG1303	Deputy Director LG&RD Kharmang					
A01202	House rent Allowance			228,000	391,000	300,000
A01203	Conveyance allowance			317,000	411,000	266,000
A0120D	Integrated Allowance			8,000	9,000	8,000
A0120X	Ad - hoc Allowance - 2010			1,000		
A01211	Hill allowance			13,000	14,000	11,000
A01217	Medical allowance			260,000	299,000	208,000
A0122M	Ad-hoc Relief Allowance-2016			374,000	393,000	284,000
A0122Y	Ad-hoc Relief Allowance 2017			451,000	505,000	369,000
A01238	Charge allowance					155,000
A0123G	Ad-hoc Relief Allowance-2018				506,000	369,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
A01274	Medical charges			150,000	150,000	100,000
A01277	Contingent paid staff			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Contingent Paid Staff			150,000	150,000	150,000
A03	TOTAL OPERATING EXPENSES			<u>1,460,000</u>	<u>1,334,200</u>	<u>1,460,000</u>
A032	TOTAL COMMUNICATIONS			<u>38,000</u>	<u>34,200</u>	<u>38,000</u>
A03201	Postage and telegraph			8,000	7,200	8,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				27,000	
A033	TOTAL UTILITIES			<u>252,000</u>	<u>247,000</u>	<u>252,000</u>
A03303	Electricity			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Electricity				45,000	
A03304	Hot and cold weather charges			<u>202,000</u>	<u>202,000</u>	<u>202,000</u>
001	Hot and Cold Weather Charges				202,000	
003	Gilgit-Baltistan Weather Charges			202,000		202,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A03402	Rent for office building			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	90,000	100,000

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				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
RG1303	Deputy Director LG&RD Kharmang					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>555,000</u>	<u>499,500</u>	<u>555,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Travelling Allowance				225,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	4,500	5,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	270,000	300,000
A039	TOTAL GENERAL			<u>515,000</u>	<u>463,500</u>	<u>515,000</u>
A03901	Stationery			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Stationery				108,000	
A03902	Printing and publication			10,000	9,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	9,000	10,000
A03942	Cost of Other Stores			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Cost of Other Stores				180,000	
002	Maintenance Cost of UCs/MCs			200,000		200,000
A03970	Others			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001	Others			170,000	153,000	170,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>901,000</u>	
A041	TOTAL PENSION				<u>901,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>901,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				901,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
RG1303	Deputy Director LG&RD Kharmang					
001	Purchase of Plant & Machinery			1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>240,000</u>	<u>216,000</u>	<u>240,000</u>
A130	TOTAL TRANSPORT			<u>220,000</u>	<u>198,000</u>	<u>220,000</u>
A13001	Transport			<u>220,000</u>	<u>198,000</u>	<u>220,000</u>
001	Transport			220,000	198,000	220,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	9,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Furniture and Fixture				9,000	
Deputy Director LG&RD Kharmang				8,718,000	11,208,000	9,860,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
SD1072	Deputy Director LG&RD Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,487,000</u>	<u>24,413,000</u>	<u>22,334,000</u>
A011	TOTAL PAY		60	60	<u>15,940,000</u>	<u>15,935,000</u>	<u>15,604,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>4,543,000</u>	<u>4,600,000</u>	<u>5,361,000</u>
A01101	Total Basic Pay		10	10	<u>4,050,000</u>	<u>4,142,000</u>	<u>4,982,000</u>
D041	Deputy Director	(BPS-18)	1	1			619,000
E024	Executive Engineer	(BPS-18)	1	1			866,000
A116	Assistant Executive Engineer	(BPS-17)	2	2			835,000
P063	Project Manager	(BPS-17)	2	2			1,182,000
A111	Assistant Engineer	(BPS-16)	2	2			1,019,000
D095	Development Officer	(BPS-16)	2	2			461,000
A01103	Special pay				493,000	458,000	379,000
A011-2	TOTAL PAY OF OTHER STAFF		50	50	<u>11,397,000</u>	<u>11,335,000</u>	<u>10,243,000</u>
A01151	Total Pay of Other Staff		50	50	<u>10,197,000</u>	<u>10,174,000</u>	<u>9,254,000</u>
S153	Supervisor	(BPS-14)	1	1			387,000
U019	Upper Division Clerk	(BPS-14)	6	6			1,597,000
D021	Data Entry Operator	(BPS-12)	1	1			171,000
L093	Lower Division Clerk	(BPS-11)	6	6			924,000
S072	Senior Secretary Union Council	(BPS-11)	8	8			2,367,000
S131	Sub Engineer	(BPS-11)	4	4			661,000
S015	Secretary Union Council	(BPS-07)	7	7			1,241,000
D159	Driver	(BPS-05)	2	2			325,000
P044	Plumber	(BPS-05)	1	1			137,000
D159	Driver	(BPS-04)	1	1			90,000
N028	Naib Qasids/Chowkidars/Sweeper	(BPS-02)	9	9			750,000

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					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
SD1072	Deputy Director LG&RD Skardu						
C053	Chowkidar	(BPS-01)	1	1			114,000
N006	Naib Qasid	(BPS-01)	2	2			371,000
S167	Sweeper	(BPS-01)	1	1			119,000
A01152	Personal pay				10,000	7,000	8,000
A01153	Special pay				1,190,000	1,154,000	981,000
A012	TOTAL ALLOWANCES				<u>6,547,000</u>	<u>8,478,000</u>	<u>6,730,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,795,000</u>	<u>7,727,000</u>	<u>6,129,000</u>
A01202	House rent Allowance				791,000	1,232,000	973,000
A01203	Conveyance allowance				1,266,000	1,287,000	951,000
A0120D	Integrated Allowance				35,000	24,000	20,000
A0120X	Ad - hoc Allowance - 2010				135,000		
A01211	Hill allowance				52,000	50,000	40,000
A01217	Medical allowance				961,000	1,012,000	786,000
A01226	Computer allowance				9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				1,127,000	1,163,000	936,000
A0122Y	Ad-hoc Relief Allowance 2017				1,365,000	1,468,000	1,207,000
A01238	Charge allowance				54,000	24,000	
A0123G	Ad-hoc Relief Allowance-2018					1,458,000	1,207,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>752,000</u>	<u>751,000</u>	<u>601,000</u>
A01271	Overtime allowance				1,000		
A01273	Honoraria				25,000	25,000	25,000
A01274	Medical charges				250,000	250,000	100,000
A01277	Contingent paid staff				<u>476,000</u>	<u>476,000</u>	<u>476,000</u>
001	Contingent Paid Staff				476,000	476,000	476,000
A03	TOTAL OPERATING EXPENSES				<u>3,170,000</u>	<u>3,331,500</u>	<u>3,065,000</u>
A032	TOTAL COMMUNICATIONS				<u>135,000</u>	<u>121,500</u>	<u>135,000</u>
A03201	Postage and telegraph				15,000	13,500	15,000
A03202	Telephone and trunk call				<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls					108,000	

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SD1072	Deputy Director LG&RD Skardu					
A033	TOTAL UTILITIES			<u>964,000</u>	<u>887,000</u>	<u>921,000</u>
A03303	Electricity			<u>90,000</u>	<u>81,000</u>	<u>90,000</u>
001	Electricity				81,000	
A03304	Hot and cold weather charges			<u>874,000</u>	<u>806,000</u>	<u>831,000</u>
001	Hot and Cold Weather Charges				806,000	
003	Gilgit-Baltistan Weather Charges			874,000		831,000
A034	TOTAL OCCUPANCY COSTS			<u>160,000</u>	<u>184,000</u>	<u>160,000</u>
A03402	Rent for office building			<u>160,000</u>	<u>184,000</u>	<u>160,000</u>
001	Rent for Office Building			160,000	184,000	160,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,271,000</u>	<u>1,423,000</u>	<u>1,209,000</u>
A03805	Travelling allowance			<u>600,000</u>	<u>620,000</u>	<u>570,000</u>
001	Travelling Allowance				620,000	
A03806	Transportation of Goods (Govt.)			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Transportation of Goods			20,000	18,000	20,000
A03807	P.O.L Charges A.planes			<u>650,000</u>	<u>785,000</u>	<u>618,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			650,000	785,000	618,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>640,000</u>	<u>716,000</u>	<u>640,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery				200,000	
A03902	Printing and publication			15,000	13,500	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	27,000	30,000
A03907	Advertising & Publicity				<u>10,000</u>	
001	ADVERTISING & PUBLICITY				10,000	
A03940	Unforeseen expenditure				80,000	
A03942	Cost of Other Stores			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SD1072	Deputy Director LG&RD Skardu					
001	Cost of Other Stores				180,000	
002	Maintenance Cost of UCs/MCs			200,000		200,000
A03970	Others			<u>190,000</u>	<u>201,000</u>	<u>190,000</u>
001	Others			190,000	201,000	190,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041	TOTAL PENSION			<u>1,000</u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>50,900</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>50,900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>50,900</u>	
001	Purchase of Plant & Machinery			1,000	50,900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>590,000</u>	<u>676,000</u>	<u>564,000</u>
A130	TOTAL TRANSPORT			<u>520,000</u>	<u>588,000</u>	<u>494,000</u>
A13001	Transport			<u>520,000</u>	<u>588,000</u>	<u>494,000</u>
001	Transport			520,000	588,000	494,000

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SD1072	Deputy Director LG&RD Skardu					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13101	Machinery and Equipment			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Machinery and Equipment			45,000	40,500	45,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>47,500</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>47,500</u>	<u>25,000</u>
001	Furniture and Fixture				47,500	
Deputy Director LG&RD Skardu				26,251,000	28,471,400	25,963,000

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SD1077	District Council Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,000</u>	
A012	TOTAL ALLOWANCES				<u>20,000</u>	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>20,000</u>	
A01273	Honoraria				20,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>18,463,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>18,463,000</u>	
A05208	Local Bodies			<u>1,000</u>	<u>18,463,000</u>	
001	Local Bodies			1,000	18,463,000	
District Council Skardu				1,000	18,483,000	

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SD1079	Municipal Committee Skardu					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>46,300,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>46,300,000</u>	
A05208	Local Bodies			<u>1,000</u>	<u>46,300,000</u>	
001	Local Bodies			1,000	46,300,000	
Municipal Committee	Skardu			1,000	46,300,000	

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SS1301	District Council Shigar					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>2,312,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>2,312,000</u>	
A05208	Local Bodies			<u>1,000</u>	<u>2,312,000</u>	
001	Local Bodies			1,000	2,312,000	
District Council Shigar				1,000	2,312,000	

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SS1302	Municipal Committee Shigar					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>2,107,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>2,107,000</u>	
A05208	Local Bodies			<u>1,000</u>	<u>2,107,000</u>	
001	Local Bodies			1,000	2,107,000	
Municipal Committee Shigar				1,000	2,107,000	

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
SS1303	Deputy Director LG&RD Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,541,000</u>	<u>7,374,000</u>	<u>8,607,000</u>
A011	TOTAL PAY		24	25	<u>5,386,000</u>	<u>4,789,000</u>	<u>6,207,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,427,000</u>	<u>893,000</u>	<u>1,425,000</u>
A01101	Total Basic Pay		4	4	<u>1,277,000</u>	<u>799,000</u>	<u>1,331,000</u>
D041	Deputy Director	(BPS-18)	1	1			502,000
P063	Project Manager	(BPS-17)	1	1			368,000
D095	Development Officer	(BPS-16)	2	2			461,000
A01103	Special pay				150,000	94,000	94,000
A011-2	TOTAL PAY OF OTHER STAFF		20	21	<u>3,959,000</u>	<u>3,896,000</u>	<u>4,782,000</u>
A01151	Total Pay of Other Staff		20	21	<u>3,538,000</u>	<u>3,492,000</u>	<u>4,412,000</u>
S117	Stenotypist	(BPS-14)	1	1			175,000
S153	Supervisor	(BPS-14)		1			90,000
U019	Upper Division Clerk	(BPS-14)	1	1			235,000
L093	Lower Division Clerk	(BPS-11)	1	1			189,000
S072	Senior Secretary Union Council	(BPS-11)	5	5			1,686,000
S131	Sub Engineer	(BPS-11)	1	1			246,000
S015	Secretary Union Council	(BPS-07)	5	5			903,000
D159	Driver	(BPS-04)	1	1			119,000
N028	Naib Qasids/Chowkidars/Sweeper	(BPS-02)	5	5			769,000
A01152	Personal pay				3,000		
A01153	Special pay				418,000	404,000	370,000
A012	TOTAL ALLOWANCES				<u>2,155,000</u>	<u>2,585,000</u>	<u>2,400,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,831,000</u>	<u>2,261,000</u>	<u>2,126,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SS1303	Deputy Director LG&RD Shigar					
A01202	House rent Allowance			219,000	357,000	340,000
A01203	Conveyance allowance			357,000	409,000	393,000
A0120D	Integrated Allowance			9,000		
A0120X	Ad - hoc Allowance - 2010			6,000		
A01211	Hill allowance			16,000	16,000	15,000
A01217	Medical allowance			279,000	267,000	252,000
A0122M	Ad-hoc Relief Allowance-2016			380,000	338,000	316,000
A0122Y	Ad-hoc Relief Allowance 2017			469,000	429,000	405,000
A01238	Charge allowance			94,000	16,000	
A0123G	Ad-hoc Relief Allowance-2018				429,000	405,000
A01244	Adhoc relief			2,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>324,000</u>	<u>324,000</u>	<u>274,000</u>
A01274	Medical charges			150,000	150,000	100,000
A01277	Contingent paid staff			<u>174,000</u>	<u>174,000</u>	<u>174,000</u>
001	Contingent Paid Staff			174,000	174,000	174,000
A03	TOTAL OPERATING EXPENSES			<u>1,556,000</u>	<u>1,783,000</u>	<u>1,556,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				27,000	
A033	TOTAL UTILITIES			<u>316,000</u>	<u>317,000</u>	<u>316,000</u>
A03303	Electricity			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Electricity				45,000	
A03304	Hot and cold weather charges			<u>266,000</u>	<u>272,000</u>	<u>266,000</u>
001	Hot and Cold Weather Charges				272,000	
003	Gilgit-Baltistan Weather Charges			266,000		266,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A03402	Rent for office building			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	90,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SS1303	Deputy Director LG&RD Shigar					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>560,000</u>	<u>704,000</u>	<u>560,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>325,000</u>	<u>250,000</u>
001	Travelling Allowance				325,000	
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	9,000	10,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>370,000</u>	<u>300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	370,000	300,000
A039	TOTAL GENERAL			<u>545,000</u>	<u>640,500</u>	<u>545,000</u>
A03901	Stationery			<u>150,000</u>	<u>155,000</u>	<u>150,000</u>
001	Stationery				155,000	
A03902	Printing and publication			15,000	13,500	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	4,500	5,000
A03942	Cost of Other Stores			<u>200,000</u>	<u>260,000</u>	<u>200,000</u>
001	Cost of Other Stores				260,000	
002	Maintenance Cost of UCs/MCs			200,000		200,000
A03970	Others			<u>170,000</u>	<u>203,000</u>	<u>170,000</u>
001	Others			170,000	203,000	170,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041	TOTAL PENSION			<u>1,000</u>		
A04114	Superannuation Encashment of L.P.R			1,000		
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SS1303	Deputy Director LG&RD Shigar					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>240,000</u>	<u>366,000</u>	<u>240,000</u>
A130	TOTAL TRANSPORT			<u>220,000</u>	<u>348,000</u>	<u>220,000</u>
A13001	Transport			<u>220,000</u>	<u>348,000</u>	<u>220,000</u>
001	Transport			220,000	348,000	220,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	9,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Furniture and Fixture				9,000	
Deputy Director LG&RD Shigar				9,340,000	9,524,800	10,403,000

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011120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011120	OTHERS						
SD1111	Director LG&RD Directorate Baltistan Region Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,922,000</u>	<u>23,958,000</u>	<u>35,055,000</u>
A011	TOTAL PAY		53	53	<u>15,832,000</u>	<u>15,988,000</u>	<u>27,878,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>8,959,000</u>	<u>8,973,000</u>	<u>19,667,000</u>
A01101	Total Basic Pay		<u>14</u>	<u>14</u>	<u>8,017,000</u>	<u>8,054,000</u>	<u>18,884,000</u>
D104	Director	(BPS-19)	1	1			1,286,000
D041	Deputy Director	(BPS-18)	1	1			825,000
E024	Executive Engineer	(BPS-18)	1	1			867,000
A015	Accounts Officer	(BPS-17)	1	1			393,000
A085	Assistant Director	(BPS-17)	2	2			909,000
A116	Assistant Executive Engineer	(BPS-17)	2	2			860,000
P063	Project Manager	(BPS-17)	1	1			567,000
A111	Assistant Engineer	(BPS-16)	1	1			510,000
C077	Computer Operator	(BPS-16)	1	1			444,000
D095	Development Officer	(BPS-16)	1	1			231,000
S116	Stenographer	(BPS-16)	2	2			11,992,000
A01103	Special pay				942,000	919,000	783,000
A011-2	TOTAL PAY OF OTHER STAFF		39	39	<u>6,873,000</u>	<u>7,015,000</u>	<u>8,211,000</u>
A01151	Total Pay of Other Staff		<u>39</u>	<u>39</u>	<u>6,154,000</u>	<u>6,312,000</u>	<u>7,518,000</u>
A009	Accountant	(BPS-16)	1	1			461,000
O001	Office Assistant	(BPS-16)	3	3			1,118,000
A166	Audio/Video Operator	(BPS-14)	1	1			187,000
L012	Laboratory Assistant	(BPS-14)	1	1			210,000
P033	Photographer	(BPS-14)	1	1			210,000
U019	Upper Division Clerk	(BPS-14)	2	2			957,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011120	OTHERS						
SD1111	Director LG&RD Directorate Baltistan Region Skardu						
D157	Draftsman	(BPS-11)	1	1			189,000
L093	Lower Division Clerk	(BPS-11)	4	4			756,000
S131	Sub Engineer	(BPS-11)	1	1			189,000
S125	Store Keeper	(BPS-09)	1	1			225,000
D159	Driver	(BPS-04)	8	8			1,116,000
D004	Daftari/Binder	(BPS-02)	1	1			175,000
C053	Chowkidar	(BPS-01)	2	2			245,000
N006	Naib Qasid	(BPS-01)	10	10			1,235,000
S167	Sweeper	(BPS-01)	2	2			245,000
A01153	Special pay				719,000	703,000	693,000
A012	TOTAL ALLOWANCES				<u>6,090,000</u>	<u>7,970,000</u>	<u>7,177,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,635,000</u>	<u>7,515,000</u>	<u>6,877,000</u>
A01202	House rent Allowance				719,000	1,141,000	1,029,000
A01203	Conveyance allowance				1,255,000	1,275,000	1,150,000
A01208	Dress Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				49,000	41,000	36,000
A0120X	Ad - hoc Allowance - 2010				5,000		
A01211	Hill allowance				40,000	40,000	37,000
A01217	Medical allowance				977,000	996,000	893,000
A01224	Entertainment allowance				6,000	6,000	6,000
A01226	Computer allowance				18,000	18,000	17,000
A0122M	Ad-hoc Relief Allowance-2016				1,126,000	1,123,000	1,026,000
A0122Y	Ad-hoc Relief Allowance 2017				1,394,000	1,436,000	1,340,000
A01238	Charge allowance				43,000		
A0123G	Ad-hoc Relief Allowance-2018					1,436,000	1,340,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>455,000</u>	<u>455,000</u>	<u>300,000</u>
A01271	Overtime allowance				5,000	5,000	
A01273	Honoraria				50,000	50,000	50,000
A01274	Medical charges				250,000	250,000	100,000

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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	OTHERS					
SD1111	Director LG&RD Directorate Baltistan Region Skardu					
A01277	Contingent paid staff			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Contingent Paid Staff			150,000	150,000	150,000
A03	TOTAL OPERATING EXPENSES			<u>3,479,000</u>	<u>3,233,300</u>	<u>3,348,000</u>
A032	TOTAL COMMUNICATIONS			<u>140,000</u>	<u>126,000</u>	<u>140,000</u>
A03201	Postage and telegraph			20,000	18,000	20,000
A03202	Telephone and trunk call			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls				108,000	
A033	TOTAL UTILITIES			<u>807,000</u>	<u>828,500</u>	<u>770,000</u>
A03303	Electricity			<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
001	Electricity				58,500	
A03304	Hot and cold weather charges			<u>742,000</u>	<u>770,000</u>	<u>705,000</u>
001	Hot and Cold Weather Charges				770,000	
003	Gilgit-Baltistan Weather Charges			742,000		705,000
A034	TOTAL OCCUPANCY COSTS			<u>56,000</u>	<u>50,400</u>	<u>56,000</u>
A03402	Rent for office building			<u>56,000</u>	<u>50,400</u>	<u>56,000</u>
001	Rent for Office Building			56,000	50,400	56,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,951,000</u>	<u>1,755,900</u>	<u>1,857,000</u>
A03805	Travelling allowance			<u>850,000</u>	<u>765,000</u>	<u>808,000</u>
001	Travelling Allowance				765,000	
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Transportation of Goods			50,000	45,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,050,000</u>	<u>945,000</u>	<u>998,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,050,000	945,000	998,000
A03808	Conveyance charges (Govt.)			1,000	900	1,000
A039	TOTAL GENERAL			<u>525,000</u>	<u>472,500</u>	<u>525,000</u>

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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	OTHERS					
SD1111	Director LG&RD Directorate Baltistan Region Skardu					
A03901	Stationery			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Stationery				180,000	
A03902	Printing and publication			15,000	13,500	15,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	18,000	20,000
A03906	Uniforms and protective clothing			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Uniforms and Protective Clothing			40,000	36,000	40,000
A03970	Others			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Others			250,000	225,000	250,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>1,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Entertainments & Gifts				45,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>900</u>	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	OTHERS					
SD1111	Director LG&RD Directorate Baltistan Region Skardu					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>775,000</u>	<u>697,500</u>	<u>740,000</u>
A130	TOTAL TRANSPORT			<u>700,000</u>	<u>630,000</u>	<u>665,000</u>
A13001	Transport			<u>700,000</u>	<u>630,000</u>	<u>665,000</u>
001	Transport			700,000	630,000	665,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13101	Machinery and Equipment			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Machinery and Equipment			45,000	40,500	45,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Furniture and Fixture				27,000	
Director LG&RD Directorate Baltistan Region Skardu				26,231,000	27,935,700	39,193,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN
BUDGET ESTIMATES 2019-2020

DISTRICT	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
GILGIT	120	4,654,611,000	2,025,015,300	4,605,165,000	4,819,727,000	9,424,892,000
SKARDU	14	6,534,000	7,182,100	5,283,000	1,291,000	6,574,000
ASTORE	13	6,745,000	7,742,100	5,013,000	1,392,000	6,405,000
HUNZA	12	3,661,000	4,361,800	4,099,000	1,186,000	5,285,000
DIAMER	11	5,950,000	6,067,100	4,466,000	1,621,000	6,087,000
GHANCHE	10	4,589,000	4,677,300	3,945,000	987,000	4,932,000
GHIZER	9	3,841,000	3,817,700	3,117,000	1,306,000	4,423,000
KHARMANG	4	1,187,000	999,300	1,292,000	952,000	2,244,000
NAGAR	4	1,125,000	1,385,300	764,000	1,085,000	1,849,000
SHIGAR	4	1,176,000	1,735,300	1,218,000	915,000	2,133,000
TOTAL	201	4,689,419,000	2,062,983,300	4,634,362,000	4,830,462,000	9,464,824,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

	Rs
Charged:	0
Voted:	9,464,824,000
Total:	9,464,824,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011120 ACCOUNTING SERVICES	41,510,000	46,490,600	47,914,000
011120 OTHERS	150,000,000	188,803,000	180,000,000
011204 ADMINISTRATION OF FINANCIAL AFFAIRS	4,497,909,000	1,827,689,700	9,236,910,000
TOTAL	4,689,419,000	2,062,983,300	9,464,824,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
AT1005	Treasury Officer Astore	6,745,000	7,742,100	6,405,000
DM1005	Treasury Officer Diamer	5,950,000	6,067,100	6,087,000
GL1500	Secretary Finance-II	4,403,602,000		9,131,321,000
GL1504	Secretary Finance Gilgit	94,307,000	1,827,689,700	105,589,000
GL1525	Treasury Officer Gilgit	6,702,000	8,522,600	7,982,000
GL1786	Northern Areas Transport Corporation NAT	150,000,000	188,803,000	180,000,000
GN1005	Treasury Officer Ghanche	4,589,000	4,677,300	4,932,000
GZ1005	Treasury Officer Ghizer	3,841,000	3,817,700	4,423,000
HN1029	Treasury Officer Hunza	3,661,000	4,361,800	5,285,000
NG1501	Treasury Officer Nagar	1,125,000	1,385,300	1,849,000
RG1501	Treasury Officer Kharmang	1,187,000	999,300	2,244,000
SD1008	Treasury Officer Skardu	6,534,000	7,182,100	6,574,000
SS1501	Treasury Officer Shigar	1,176,000	1,735,300	2,133,000
TOTAL		4,689,419,000	2,062,983,300	9,464,824,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,260,840,000</u>	<u>776,214,300</u>	<u>4,634,362,000</u>
A011	PAY	<u>48,896,000</u>	<u>53,665,000</u>	<u>57,168,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>17,714,000</u>	<u>22,636,000</u>	<u>24,969,000</u>
A01101	Basic Pay	16,124,000	20,389,000	22,899,000
A01102	Personal pay		12,000	18,000
A01103	Special pay	1,575,000	2,103,000	1,974,000
A01105	Qualification Pay	15,000	132,000	78,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>31,182,000</u>	<u>31,029,000</u>	<u>32,199,000</u>
A01151	Pay of Other Staff	27,923,000	27,909,000	29,579,000
A01152	Personal pay		6,000	14,000
A01153	Special pay	3,259,000	3,114,000	2,606,000
A012	ALLOWANCES	<u>1,211,944,000</u>	<u>722,549,300</u>	<u>4,577,194,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,196,355,000</u>	<u>675,427,300</u>	<u>4,561,320,000</u>
A01202	House rent Allowance	3,367,000	5,238,000	4,773,000
A01203	Conveyance allowance	5,235,000	6,124,000	4,820,000
A01207	Washing Allowance	4,000	4,000	4,000
A01208	Dress Allowance	4,000	4,000	4,000
A0120D	Integrated Allowance	99,000	95,000	85,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	573,000	401,000	3,180,517,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	2,925,000	3,011,000	2,460,000
A0120X	Ad - hoc Allowance - 2010	262,000	222,000	
A01211	Hill allowance	134,000	132,000	120,000
A01216	Qualification allowance	71,000	91,000	103,000
A01217	Medical allowance	2,924,000	3,083,000	2,890,000
A0121A	Ad - hoc Allowance - 2011		4,000	
A0121M	Adhoc Relief Allowance - 2012		9,000	
A0121N	Personal Allowance	42,000	118,000	44,000
A0121T	Adhoc Relief Allowance 2013		90,000	
A0121Z	Adhoc Relief Allowance-2014		2,000	
A01224	Entertainment allowance	6,000	7,000	11,000
A01226	Computer allowance	148,000	156,000	126,000
A0122C	Adhoc Relief Allowance - 2015	5,000	2,000	
A0122M	Ad-hoc Relief Allowance-2016	3,342,000	3,627,000	3,331,000
A0122S	Utility Allowance		3,204,000	6,081,000
A0122Y	Ad-hoc Relief Allowance 2017	4,316,000	4,671,000	4,292,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01235	Secretariat allowance	79,000	80,000	74,000
A01236	Deputation allowance	144,000	144,000	130,000
A01238	Charge allowance	177,000	151,000	
A01239	Special allowance	54,000	171,000	310,000
A0123E	Executive Allowance			3,773,000
A0123G	Ad-hoc Relief Allowance-2018		4,617,300	4,319,000
A01244	Adhoc relief	2,000		2,000
A01250	Incentive Allowance	4,842,000	5,632,000	1,617,000
A01270	Other	1,167,600,000	634,337,000	1,341,434,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>15,589,000</u>	<u>47,122,000</u>	<u>15,874,000</u>
A01271	Overtime allowance	8,000	34,000	
A01273	Honoraria	5,167,000	35,706,000	6,260,000
A01274	Medical charges	2,252,000	3,463,000	1,452,000
A01277	Contingent paid staff	8,161,000	7,919,000	8,162,000
A01299	Others	1,000		
A03	TOTAL OPERATING EXPENSES	<u>271,538,000</u>	<u>1,080,984,600</u>	<u>137,256,000</u>
A032	COMMUNICATIONS	<u>930,000</u>	<u>3,080,000</u>	<u>905,000</u>
A03201	Postage and telegraph	185,000	2,283,500	185,000
A03202	Telephone and trunk call	745,000	796,500	720,000
A033	UTILITIES	<u>174,016,000</u>	<u>3,680,000</u>	<u>3,993,000</u>
A03303	Electricity	800,000	536,000	775,000
A03304	Hot and cold weather charges	173,216,000	2,994,000	3,118,000
A03305	POL for Generator		150,000	100,000
A034	OCCUPANCY COSTS	<u>1,146,000</u>	<u>1,665,500</u>	<u>1,435,000</u>
A03402	Rent for office building	1,025,000	1,665,500	1,315,000
A03403	Rent for residential building	120,000		120,000
A03410	Security	1,000		
A036	MOTOR VEHICLES	<u>100,000</u>		<u>100,000</u>
A03603	Registration	100,000		100,000
A038	TRAVEL & TRANSPORTATION	<u>13,753,000</u>	<u>12,046,800</u>	<u>12,572,000</u>
A03805	Travelling allowance	8,740,000	7,537,000	8,059,000
A03806	Transportation of Goods (Govt.)	8,000	6,300	8,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03807	P.O.L Charges A.planes	5,004,000	4,502,600	4,504,000
	H.coptors S.Cars M/C(Govt.)			
A03808	Conveyance charges (Govt.)	1,000	900	1,000
A039	GENERAL	<u>81,593,000</u>	<u>1,060,512,300</u>	<u>118,251,000</u>
A03901	Stationery	4,340,000	4,072,000	4,198,000
A03902	Printing and publication	1,280,000	1,160,000	1,230,000
A03903	Conference/seminars/workshops	300,000	5,000	300,000
A03905	Newspapers periodicals and books	263,000	392,200	263,000
A03906	Uniforms and protective clothing	220,000	97,100	220,000
A03907	Advertising & Publicity	70,000,000	30,000	100,000,000
A03917	Law charges	200,000		200,000
A03918	Exhibitions fairs and other national celebrations	150,000	61,000	150,000
A03936	Foreign/Inland Training Course Fee			7,000,000
A03970	Others	4,840,000	1,054,695,000	4,690,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>8,000</u>	<u>7,000</u>	<u>300,000,000</u>
A041	PENSION	<u>8,000</u>	<u>7,000</u>	<u>300,000,000</u>
A04106	Reimbursement of medical charges to pensioners	7,000	6,000	
A04114	Superannuation Encashment of L.P.R	1,000	1,000	300,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>3,146,002,000</u>	<u>189,404,000</u>	<u>4,127,835,000</u>
A052	GRANTS-DOMESTIC	<u>3,146,002,000</u>	<u>189,404,000</u>	<u>4,127,835,000</u>
A05205	To Financial Institutions	500,000,000		500,000,000
A05206	To Non Financial Institutions			200,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	601,000	
A05270	To Others	2,646,001,000	188,803,000	3,427,835,000
A06	TOTAL TRANSFERS	<u>1,200,000</u>	<u>405,000</u>	<u>1,140,000</u>
A063	ENTERTAINMENT & GIFTS	<u>1,200,000</u>	<u>405,000</u>	<u>1,140,000</u>

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FINANCE DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06301	Entertainments & Gifts	1,200,000	405,000	1,140,000
A09	TOTAL PHYSICAL ASSETS	<u>2,865,000</u>	<u>4,872,800</u>	<u>257,775,000</u>
A092	COMPUTER EQUIPMENT	<u>1,000</u>	<u>900</u>	
A09202	Software	1,000	900	
A095	PURCHASE OF TRANSPORT	<u>1,000</u>	<u>900</u>	<u>255,000,000</u>
A09501	Purchase of Transport	1,000	900	255,000,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,207,000</u>	<u>3,128,500</u>	<u>1,155,000</u>
A09601	Purchase of Plant and Machinery	1,207,000	3,128,500	1,155,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,656,000</u>	<u>1,742,500</u>	<u>1,620,000</u>
A09701	Purchase of Furniture and Fixture	1,656,000	1,742,500	1,620,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>6,966,000</u>	<u>11,095,600</u>	<u>6,456,000</u>
A130	TRANSPORT	<u>4,000,000</u>	<u>8,290,000</u>	<u>3,600,000</u>
A13001	Transport	4,000,000	8,290,000	3,600,000
A131	MACHINERY AND EQUIPMENT	<u>1,080,000</u>	<u>1,051,000</u>	<u>1,045,000</u>
A13101	Machinery and Equipment	1,080,000	1,051,000	1,045,000
A132	FURNITURE AND FIXTURE	<u>880,000</u>	<u>440,000</u>	<u>855,000</u>
A13201	Furniture and Fixtures	880,000	440,000	855,000
A133	BUILDINGS AND STRUCTURE	<u>1,006,000</u>	<u>1,314,600</u>	<u>956,000</u>
A13370	Others	1,006,000	1,314,600	956,000
NET TOTAL		4,689,419,000	2,062,983,300	9,464,824,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	21			21	2,614,000
02	29			29	4,118,000
03	1			1	252,000
04	4			4	711,000
05	7			7	181,000
07	2			2	424,000
11	34			34	6,352,000
12	14			14	2,485,000
14	28			28	7,393,000
16	32			32	10,890,000
17	20			20	9,803,000
18	7			7	5,475,000
19	1			1	890,000
20	1			1	890,000
TOTAL	201			201	52,478,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011120	ACCOUNTING SERVICES						
AT1005	Treasury Officer	Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,328,000</u>	<u>5,552,300</u>	<u>5,013,000</u>
A011	TOTAL PAY		13	13	<u>2,888,000</u>	<u>2,736,000</u>	<u>3,150,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1			<u>214,000</u>
A01101	Total Basic Pay		1	1			<u>214,000</u>
S140	Sub Treasury Officer	(BPS-16)	1	1			214,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,888,000</u>	<u>2,736,000</u>	<u>2,936,000</u>
A01151	Total Pay of Other Staff		12	12	<u>2,524,000</u>	<u>2,524,000</u>	<u>2,761,000</u>
A009	Accountant	(BPS-16)	1	1			419,000
U004	UDC/Accountant	(BPS-14)	1	1			319,000
D021	Data Entry Operator	(BPS-12)	1	1			276,000
L093	Lower Division Clerk	(BPS-11)	3	3			711,000
D159	Driver	(BPS-04)	1	1			177,000
N006	Naib Qasid	(BPS-02)	2	2			375,000
C053	Chowkidar	(BPS-01)	1	1			162,000
N006	Naib Qasid	(BPS-01)	2	2			322,000
A01153	Special pay				364,000	212,000	175,000
A012	TOTAL ALLOWANCES				<u>2,440,000</u>	<u>2,816,300</u>	<u>1,863,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,544,000</u>	<u>1,239,300</u>	<u>1,018,000</u>
A01202	House rent Allowance				228,000	208,000	169,000
A01203	Conveyance allowance				404,000	292,000	243,000
A0120D	Integrated Allowance				15,000	12,000	10,000
A0120X	Ad - hoc Allowance - 2010				259,000	39,000	
A01211	Hill allowance				12,000	10,000	9,000
A01217	Medical allowance				198,000	173,000	146,000
A01226	Computer allowance				9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				164,000	144,000	120,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
AT1005	Treasury Officer Astore					
A0122Y	Ad-hoc Relief Allowance 2017			195,000	185,000	156,000
A01238	Charge allowance			60,000	25,000	
A0123G	Ad-hoc Relief Allowance-2018				142,300	156,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>896,000</u>	<u>1,577,000</u>	<u>845,000</u>
A01271	Overtime allowance			1,000		
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			150,000	832,000	100,000
A01277	Contingent paid staff			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
001	Contingent Paid Staff			720,000	720,000	720,000
A03	TOTAL OPERATING EXPENSES			<u>1,313,000</u>	<u>1,382,900</u>	<u>1,291,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>92,000</u>	<u>70,000</u>
A03201	Postage and telegraph			20,000	48,000	20,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>44,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				44,000	
A033	TOTAL UTILITIES			<u>252,000</u>	<u>234,000</u>	<u>252,000</u>
A03303	Electricity			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Electricity				54,000	
A03304	Hot and cold weather charges			<u>192,000</u>	<u>180,000</u>	<u>192,000</u>
001	Hot and Cold Weather Charges				180,000	
003	Gilgit-Baltistan Weather Charges			192,000		192,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>451,000</u>	<u>405,900</u>	<u>429,000</u>
A03805	Travelling allowance			<u>450,000</u>	<u>405,000</u>	<u>428,000</u>
001	Travelling Allowance				405,000	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Transportation of Goods			1,000	900	1,000
A039	TOTAL GENERAL			<u>540,000</u>	<u>651,000</u>	<u>540,000</u>
A03901	Stationery			<u>200,000</u>	<u>280,000</u>	<u>200,000</u>

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
AT1005	Treasury Officer Astore					
001	Stationery				280,000	
A03902	Printing and publication			30,000	47,000	30,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>19,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	19,000	10,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>62,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	62,000	30,000
A03970	Others			<u>270,000</u>	<u>243,000</u>	<u>270,000</u>
001	Others			270,000	243,000	270,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>900</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>101,000</u>	<u>205,000</u>	<u>101,000</u>

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
AT1005	Treasury Officer Astore					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>95,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>95,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	95,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>110,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>110,000</u>	<u>50,000</u>
001	Furniture and Fixture				110,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13370	Others			<u>1,000</u>		<u>1,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000		1,000
Treasury Officer	Astore			6,745,000	7,742,100	6,405,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011120	ACCOUNTING SERVICES						
DM1005	Treasury Officer	Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,305,000</u>	<u>4,570,000</u>	<u>4,466,000</u>
A011	TOTAL PAY		11	11	<u>2,901,000</u>	<u>2,707,000</u>	<u>2,727,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>861,000</u>	<u>667,000</u>	<u>739,000</u>
A01101	Total Basic Pay		2	2	<u>783,000</u>	<u>603,000</u>	<u>681,000</u>
T060	Treasury Officer	(BPS-17)	1	1			450,000
S140	Sub Treasury Officer	(BPS-16)	1	1			231,000
A01103	Special pay				78,000	64,000	58,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,040,000</u>	<u>2,040,000</u>	<u>1,988,000</u>
A01151	Total Pay of Other Staff		9	9	<u>1,826,000</u>	<u>1,826,000</u>	<u>1,782,000</u>
T011	Treasury Accountant	(BPS-16)	2	2			444,000
U019	Upper Division Clerk	(BPS-14)	1	1			298,000
D021	Data Entry Operator	(BPS-12)	1	1			213,000
L093	Lower Division Clerk	(BPS-11)	2	2			359,000
N006	Naib Qasid	(BPS-02)	2	2			335,000
S167	Sweeper	(BPS-02)	1	1			133,000
A01153	Special pay				214,000	214,000	206,000
A012	TOTAL ALLOWANCES				<u>1,404,000</u>	<u>1,863,000</u>	<u>1,739,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>921,000</u>	<u>1,380,000</u>	<u>1,301,000</u>
A01202	House rent Allowance				111,000	111,000	167,000
A01203	Conveyance allowance				302,000	302,000	290,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				22,000	22,000	
A01211	Hill allowance				9,000	9,000	9,000
A01217	Medical allowance				157,000	165,000	150,000
A01226	Computer allowance				9,000	9,000	9,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
DM1005	Treasury Officer Diamer					
A0122M	Ad-hoc Relief Allowance-2016			42,000	214,000	186,000
A0122Y	Ad-hoc Relief Allowance 2017			261,000	270,000	241,000
A0123G	Ad-hoc Relief Allowance-2018				270,000	241,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>483,000</u>	<u>483,000</u>	<u>438,000</u>
A01273	Honoraria			20,000	20,000	25,000
A01274	Medical charges			150,000	150,000	100,000
A01277	Contingent paid staff			<u>313,000</u>	<u>313,000</u>	<u>313,000</u>
001	Contingent Paid Staff			313,000	313,000	313,000
A03	TOTAL OPERATING EXPENSES			<u>1,392,000</u>	<u>1,269,300</u>	<u>1,370,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A03201	Postage and telegraph			15,000	13,500	15,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls				36,000	
A033	TOTAL UTILITIES			<u>240,000</u>	<u>232,000</u>	<u>240,000</u>
A03303	Electricity			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Electricity				72,000	
A03304	Hot and cold weather charges			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001	Hot and Cold Weather Charges				160,000	
003	Gilgit-Baltistan Weather Charges			160,000		160,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>452,000</u>	<u>406,800</u>	<u>430,000</u>
A03805	Travelling allowance			<u>450,000</u>	<u>405,000</u>	<u>428,000</u>
001	Travelling Allowance				405,000	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Transportation of Goods			1,000	900	1,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>900</u>	<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	900	1,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
DM1005	Treasury Officer Diamer					
A039	TOTAL GENERAL			<u>645,000</u>	<u>581,000</u>	<u>645,000</u>
A03901	Stationery			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Stationery				270,000	
A03902	Printing and publication			50,000	45,000	50,000
A03905	Newspapers periodicals and books			<u>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>18,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	18,000	20,000
A03970	Others			<u>270,000</u>	<u>243,000</u>	<u>270,000</u>
001	Others			270,000	243,000	270,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A09	TOTAL PHYSICAL ASSETS			<u>151,000</u>	<u>135,900</u>	<u>150,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
A09701	Purchase of Furniture and Fixture			150,000	135,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>101,000</u>	<u>90,900</u>	<u>101,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	45,000	50,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
DM1005	Treasury Officer Diamer					
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Furniture and Fixture				45,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>900</u>	<u>1,000</u>
A13370	Others			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000	900	1,000
Treasury Officer	Diamer			5,950,000	6,067,100	6,087,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011120	ACCOUNTING SERVICES						
GL1525	Treasury Officer	Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,338,000</u>	<u>6,501,000</u>	<u>6,539,000</u>
A011	TOTAL PAY		14	14	<u>3,308,000</u>	<u>3,728,000</u>	<u>4,123,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>447,000</u>	<u>473,000</u>	<u>825,000</u>
A01101	Total Basic Pay		2	2	<u>402,000</u>	<u>427,000</u>	<u>781,000</u>
T060	Treasury Officer	(BPS-17)	1	1			386,000
S140	Sub Treasury Officer	(BPS-16)	1	1			395,000
A01103	Special pay				45,000	46,000	44,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,861,000</u>	<u>3,255,000</u>	<u>3,298,000</u>
A01151	Total Pay of Other Staff		12	12	<u>2,572,000</u>	<u>2,928,000</u>	<u>2,997,000</u>
A012	Accountant/Head Clerk	(BPS-16)		1			471,000
H018	Head Treasury Clerk	(BPS-16)	1				
U019	Upper Division Clerk	(BPS-14)	4	4			1,179,000
D021	Data Entry Operator	(BPS-12)	1	1			202,000
L093	Lower Division Clerk	(BPS-11)	3	3			632,000
N006	Naib Qasid	(BPS-02)	2	2			365,000
S167	Sweeper	(BPS-02)	1	1			148,000
A01152	Personal pay						5,000
A01153	Special pay				289,000	327,000	296,000
A012	TOTAL ALLOWANCES				<u>2,030,000</u>	<u>2,773,000</u>	<u>2,416,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,418,000</u>	<u>1,961,000</u>	<u>1,849,000</u>
A01202	House rent Allowance				260,000	418,000	413,000
A01203	Conveyance allowance				398,000	406,000	383,000
A0120D	Integrated Allowance				7,000	7,000	8,000
A01211	Hill allowance				9,000	10,000	10,000
A01217	Medical allowance				183,000	210,000	199,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
GL1525	Treasury Officer Gilgit					
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			226,000	231,000	207,000
A0122Y	Ad-hoc Relief Allowance 2017			292,000	335,000	310,000
A01238	Charge allowance			34,000		
A0123G	Ad-hoc Relief Allowance-2018				335,000	310,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>612,000</u>	<u>812,000</u>	<u>567,000</u>
A01273	Honoraria			30,000	230,000	35,000
A01274	Medical charges			150,000	150,000	100,000
A01277	Contingent paid staff			<u>432,000</u>	<u>432,000</u>	<u>432,000</u>
001	Contingent Paid Staff			432,000	432,000	432,000
A03	TOTAL OPERATING EXPENSES			<u>1,259,000</u>	<u>1,576,900</u>	<u>1,342,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>96,000</u>	<u>40,000</u>
A03201	Postage and telegraph			20,000	18,000	20,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>78,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls				78,000	
A033	TOTAL UTILITIES			<u>228,000</u>	<u>369,000</u>	<u>328,000</u>
A03303	Electricity			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Electricity				27,000	
A03304	Hot and cold weather charges			<u>198,000</u>	<u>192,000</u>	<u>198,000</u>
001	Hot and Cold Weather Charges				192,000	
003	Gilgit-Baltistan Weather Charges			198,000		198,000
A03305	POL for Generator				<u>150,000</u>	<u>100,000</u>
001	POL for Generator				150,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>301,000</u>	<u>270,900</u>	<u>301,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Travelling Allowance				270,000	
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>900</u>	<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	900	1,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
GL1525	Treasury Officer Gilgit					
A039	TOTAL GENERAL			<u>690,000</u>	<u>841,000</u>	<u>673,000</u>
A03901	Stationery			<u>350,000</u>	<u>465,000</u>	<u>333,000</u>
001	Stationery				465,000	
A03902	Printing and publication			50,000	45,000	50,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	4,500	5,000
A03970	Others			<u>280,000</u>	<u>322,000</u>	<u>280,000</u>
001	Others			280,000	322,000	280,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>2,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>251,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>250,900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>250,900</u>	
001	Purchase of Plant & Machinery			1,000	250,900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>101,000</u>	<u>190,900</u>	<u>101,000</u>

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
GL1525	Treasury Officer Gilgit					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>95,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>95,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	95,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>95,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>95,000</u>	<u>50,000</u>
001	Furniture and Fixture				95,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>900</u>	<u>1,000</u>
A13370	Others			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000	900	1,000
Treasury Officer Gilgit				6,702,000	8,522,600	7,982,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	OTHERS					
GL1786	Northern Areas Transport Corporation NAT					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>150,000,000</u>	<u>188,803,000</u>	<u>180,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>150,000,000</u>	<u>188,803,000</u>	<u>180,000,000</u>
A05270	To Others			<u>150,000,000</u>	<u>188,803,000</u>	<u>180,000,000</u>
001	To Others				188,803,000	
014	To Others (Routine Grant-in-Aid)			116,000,000		130,000,000
015	To Others (Subsidy for Concession in Fare of Old Age and Disabled)			34,000,000		50,000,000
Northern Areas Transport Corporation NAT				150,000,000	188,803,000	180,000,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
GN1005	Treasury Officer Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,600,000</u>	<u>3,860,000</u>	<u>3,945,000</u>
A011	TOTAL PAY	9	10	<u>2,017,000</u>	<u>2,117,000</u>	<u>2,211,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>849,000</u>	<u>811,000</u>	<u>518,000</u>
A01101	Total Basic Pay	1	1	<u>767,000</u>	<u>736,000</u>	<u>444,000</u>
S140	Sub Treasury Officer (BPS-16)	1	1			444,000
A01103	Special pay			82,000	75,000	74,000
A011-2	TOTAL PAY OF OTHER STAFF	8	9	<u>1,168,000</u>	<u>1,306,000</u>	<u>1,693,000</u>
A01151	Total Pay of Other Staff	8	9	<u>1,046,000</u>	<u>1,177,000</u>	<u>1,583,000</u>
A009	Accountant (BPS-16)	1	1			313,000
U018	UDC/Treasurer (BPS-14)	1	1			210,000
D021	Data Entry Operator (BPS-12)	1	1			203,000
L093	Lower Division Clerk (BPS-11)	2	2			341,000
N006	Naib Qasid (BPS-02)	2	2			309,000
S167	Sweeper (BPS-02)	1	1			117,000
C053	Chowkidar (BPS-01)		1			90,000
A01153	Special pay			122,000	129,000	110,000
A012	TOTAL ALLOWANCES			<u>1,583,000</u>	<u>1,743,000</u>	<u>1,734,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>896,000</u>	<u>1,157,000</u>	<u>1,043,000</u>
A01202	House rent Allowance			103,000	170,000	139,000
A01203	Conveyance allowance			287,000	287,000	260,000
A0120D	Integrated Allowance			11,000	8,000	8,000
A01211	Hill allowance			7,000	7,000	8,000
A01217	Medical allowance			149,000	149,000	135,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			148,000	148,000	134,000
A0122Y	Ad-hoc Relief Allowance 2017			182,000	190,000	175,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
GN1005	Treasury Officer Ghanche					
A0123G	Ad-hoc Relief Allowance-2018				189,000	175,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>687,000</u>	<u>586,000</u>	<u>691,000</u>
A01271	Overtime allowance			5,000	5,000	
A01273	Honoraria			5,000	5,000	15,000
A01274	Medical charges			100,000		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
A01299	Others			1,000		
A03	TOTAL OPERATING EXPENSES			<u>886,000</u>	<u>726,400</u>	<u>886,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>9,000</u>	<u>50,000</u>
A03201	Postage and telegraph			10,000	9,000	10,000
A03202	Telephone and trunk call			40,000		40,000
A033	TOTAL UTILITIES			<u>180,000</u>	<u>127,000</u>	<u>180,000</u>
A03303	Electricity			<u>30,000</u>	<u>7,000</u>	<u>30,000</u>
001	Electricity				7,000	
A03304	Hot and cold weather charges			<u>150,000</u>	<u>120,000</u>	<u>150,000</u>
001	Hot and Cold Weather Charges				120,000	
003	Gilgit-Baltistan Weather Charges			150,000		150,000
A034	TOTAL OCCUPANCY COSTS			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A03402	Rent for office building			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Rent for Office Building			20,000	18,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>251,000</u>	<u>225,900</u>	<u>251,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Travelling Allowance				225,000	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Transportation of Goods			1,000	900	1,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
GN1005	Treasury Officer Ghanche					
A039	TOTAL GENERAL			<u>385,000</u>	<u>346,500</u>	<u>385,000</u>
A03901	Stationery			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Stationery				180,000	
A03902	Printing and publication			5,000	4,500	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	4,500	5,000
A03970	Others			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001	Others			170,000	153,000	170,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>101,000</u>	<u>90,900</u>	<u>101,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	45,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Furniture and Fixture				45,000	

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
GN1005	Treasury Officer Ghanche					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>900</u>	<u>1,000</u>
A13370	Others			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000	900	1,000
Treasury Officer Ghanche				4,589,000	4,677,300	4,932,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011120	ACCOUNTING SERVICES						
GZ1005	Treasury Officer Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,515,000</u>	<u>2,614,000</u>	<u>3,117,000</u>
A011	TOTAL PAY		9	9	<u>1,622,000</u>	<u>1,569,000</u>	<u>2,073,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>529,000</u>	<u>513,000</u>	<u>517,000</u>
A01101	Total Basic Pay		1	1	<u>475,000</u>	<u>458,000</u>	<u>468,000</u>
S140	Sub Treasury Officer	(BPS-16)	1	1			468,000
A01103	Special pay				54,000	55,000	49,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,093,000</u>	<u>1,056,000</u>	<u>1,556,000</u>
A01151	Total Pay of Other Staff		8	8	<u>982,000</u>	<u>944,000</u>	<u>1,456,000</u>
A009	Accountant	(BPS-16)	1	1			288,000
U019	Upper Division Clerk	(BPS-14)	1	1			228,000
D021	Data Entry Operator	(BPS-12)	1	1			166,000
L093	Lower Division Clerk	(BPS-11)	2	2			401,000
N006	Naib Qasid	(BPS-02)	2	2			239,000
S167	Sweeper	(BPS-02)	1	1			134,000
A01153	Special pay				111,000	112,000	100,000
A012	TOTAL ALLOWANCES				<u>893,000</u>	<u>1,045,000</u>	<u>1,044,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>747,000</u>	<u>897,000</u>	<u>874,000</u>
A01202	House rent Allowance				105,000	105,000	143,000
A01203	Conveyance allowance				232,000	233,000	209,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01211	Hill allowance				6,000	9,000	5,000
A01217	Medical allowance				108,000	108,000	98,000
A0122M	Ad-hoc Relief Allowance-2016				119,000	119,000	108,000
A0122Y	Ad-hoc Relief Allowance 2017				146,000	140,000	141,000
A01235	Secretariat allowance				27,000	27,000	25,000
A0123G	Ad-hoc Relief Allowance-2018					152,000	141,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
GZ1005	Treasury Officer Ghizer					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>146,000</u>	<u>148,000</u>	<u>170,000</u>
A01273	Honoraria			1,000	2,000	25,000
A01274	Medical charges			1,000	2,000	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
A03	TOTAL OPERATING EXPENSES			<u>1,222,000</u>	<u>1,110,000</u>	<u>1,205,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>22,500</u>	<u>15,000</u>
A03201	Postage and telegraph			10,000	9,000	10,000
A03202	Telephone and trunk call			<u>5,000</u>	<u>13,500</u>	<u>5,000</u>
001	Telephone and Trunk Calls				13,500	
A033	TOTAL UTILITIES			<u>112,000</u>	<u>102,000</u>	<u>112,000</u>
A03303	Electricity			10,000		10,000
A03304	Hot and cold weather charges			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
001	Hot and Cold Weather Charges				102,000	
003	Gilgit-Baltistan Weather Charges			102,000		102,000
A034	TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
A03402	Rent for office building			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Rent for Office Building			250,000	225,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>352,000</u>	<u>316,800</u>	<u>335,000</u>
A03805	Travelling allowance			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Travelling Allowance				315,000	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Transportation of Goods			1,000	900	1,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>900</u>	<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	900	1,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
GZ1005	Treasury Officer Ghizer					
A039	TOTAL GENERAL			<u>493,000</u>	<u>443,700</u>	<u>493,000</u>
A03901	Stationery			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Stationery				180,000	
A03902	Printing and publication			10,000	9,000	10,000
A03905	Newspapers periodicals and books			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Newspapers, Periodicals and Books			8,000	7,200	8,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	4,500	5,000
A03970	Others			<u>270,000</u>	<u>243,000</u>	<u>270,000</u>
001	Others			270,000	243,000	270,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>101,000</u>	<u>90,900</u>	<u>101,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	45,000	50,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
GZ1005	Treasury Officer Ghizer					
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Furniture and Fixture				45,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>900</u>	<u>1,000</u>
A13370	Others			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000	900	1,000
Treasury Officer Ghizer				3,841,000	3,817,700	4,423,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
HN1029	Treasury Officer Hunza					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,567,000</u>	<u>3,275,000</u>	<u>4,099,000</u>
A011	TOTAL PAY	12	12	<u>1,091,000</u>	<u>1,430,000</u>	<u>2,380,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>149,000</u>	<u>489,000</u>	<u>445,000</u>
A01101	Total Basic Pay	1	1	<u>131,000</u>	<u>410,000</u>	<u>366,000</u>
T060	Treasury Officer (BPS-17)	1	1			366,000
A01103	Special pay			18,000	18,000	44,000
A01105	Qualification Pay				61,000	35,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>942,000</u>	<u>941,000</u>	<u>1,935,000</u>
A01151	Total Pay of Other Staff	11	11	<u>852,000</u>	<u>851,000</u>	<u>1,854,000</u>
A012	Accountant/Head Clerk (BPS-16)		1			394,000
H004	Head Clerk (BPS-16)	1				
U019	Upper Division Clerk (BPS-14)	2	2			392,000
D021	Data Entry Operator (BPS-12)	1	1			202,000
L093	Lower Division Clerk (BPS-11)	3	3			451,000
C053	Chowkidar (BPS-01)	1	1			104,000
N006	Naib Qasid (BPS-01)	2	2			207,000
S167	Sweeper (BPS-01)	1	1			104,000
A01153	Special pay			90,000	90,000	81,000
A012	TOTAL ALLOWANCES			<u>1,476,000</u>	<u>1,845,000</u>	<u>1,719,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>492,000</u>	<u>774,000</u>	<u>712,000</u>
A01202	House rent Allowance			66,000	136,000	124,000
A01203	Conveyance allowance			155,000	188,000	171,000
A01211	Hill allowance			3,000	3,000	3,000
A01217	Medical allowance			62,000	76,000	70,000
A01226	Computer allowance			9,000	9,000	9,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
HN1029	Treasury Officer Hunza					
A0122M	Ad-hoc Relief Allowance-2016			76,000	92,000	83,000
A0122Y	Ad-hoc Relief Allowance 2017			97,000	123,000	115,000
A01235	Secretariat allowance			24,000	24,000	22,000
A0123G	Ad-hoc Relief Allowance-2018				123,000	115,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>984,000</u>	<u>1,071,000</u>	<u>1,007,000</u>
A01271	Overtime allowance			1,000	28,000	
A01273	Honoraria			1,000	62,000	25,000
A01274	Medical charges			1,000		1,000
A01277	Contingent paid staff			<u>981,000</u>	<u>981,000</u>	<u>981,000</u>
001	Contingent Paid Staff			981,000	981,000	981,000
A03	TOTAL OPERATING EXPENSES			<u>990,000</u>	<u>1,017,000</u>	<u>1,085,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>27,500</u>	<u>15,000</u>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>23,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls				23,000	
A033	TOTAL UTILITIES			<u>133,000</u>	<u>141,500</u>	<u>133,000</u>
A03303	Electricity			<u>25,000</u>	<u>5,500</u>	<u>25,000</u>
001	Electricity				5,500	
A03304	Hot and cold weather charges			<u>108,000</u>	<u>136,000</u>	<u>108,000</u>
001	Hot and Cold Weather Charges				136,000	
003	Gilgit-Baltistan Weather Charges			108,000		108,000
A034	TOTAL OCCUPANCY COSTS			<u>305,000</u>	<u>398,500</u>	<u>400,000</u>
A03402	Rent for office building			<u>305,000</u>	<u>398,500</u>	<u>400,000</u>
001	Rent for Office Building			305,000	398,500	400,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>281,000</u>	<u>285,000</u>	<u>281,000</u>
A03805	Travelling allowance			<u>280,000</u>	<u>273,000</u>	<u>280,000</u>
001	Travelling Allowance				273,000	

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
HN1029	Treasury Officer Hunza					
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>12,000</u>	
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				12,000	
A039	TOTAL GENERAL			<u>256,000</u>	<u>164,500</u>	<u>256,000</u>
A03901	Stationery			<u>100,000</u>	<u>69,000</u>	<u>100,000</u>
001	Stationery				69,000	
A03902	Printing and publication			25,000	22,500	25,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>8,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	8,000	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				<u>6,000</u>	
001	ADVERTISING & PUBLICITY				6,000	
A03970	Others			<u>120,000</u>	<u>59,000</u>	<u>120,000</u>
001	Others			120,000	59,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041	TOTAL PENSION			<u>1,000</u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
HN1029	Treasury Officer Hunza					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>101,000</u>	<u>68,000</u>	<u>101,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>31,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>31,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	31,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>37,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>37,000</u>	<u>50,000</u>
001	Furniture and Fixture				37,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13370	Others			<u>1,000</u>		<u>1,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000		1,000
Treasury Officer Hunza				3,661,000	4,361,800	5,285,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
NG1501	Treasury Officer Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>290,000</u>	<u>750,000</u>	<u>764,000</u>
A011	TOTAL PAY	4	4	<u>172,000</u>	<u>395,000</u>	<u>303,000</u>
A011-1	TOTAL PAY OF OFFICERS	1		<u>172,000</u>	<u>395,000</u>	<u>72,000</u>
A01101	Total Basic Pay	1		<u>157,000</u>	<u>360,000</u>	
S140	Sub Treasury Officer (BPS-16)	1				
A01103	Special pay			15,000	35,000	72,000
A011-2	TOTAL PAY OF OTHER STAFF	3	4			<u>231,000</u>
A01151	Total Pay of Other Staff	3	4			<u>231,000</u>
A009	Accountant (BPS-16)		1			90,000
D021	Data Entry Operator (BPS-12)	1	1			54,000
L093	Lower Division Clerk (BPS-11)	1	1			51,000
N006	Naib Qasid (BPS-01)	1	1			36,000
A012	TOTAL ALLOWANCES			<u>118,000</u>	<u>355,000</u>	<u>461,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>42,000</u>	<u>279,000</u>	<u>385,000</u>
A01202	House rent Allowance			11,000	45,000	60,000
A01203	Conveyance allowance				87,000	108,000
A01211	Hill allowance					2,000
A01217	Medical allowance			9,000	25,000	33,000
A0122M	Ad-hoc Relief Allowance-2016			10,000	33,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017			12,000	44,000	66,000
A0123G	Ad-hoc Relief Allowance-2018				45,000	66,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>76,000</u>	<u>76,000</u>	<u>76,000</u>
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			50,000	50,000	50,000
A01277	Contingent paid staff			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Contingent Paid Staff			1,000	1,000	1,000

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
NG1501	Treasury Officer Nagar					
A03	TOTAL OPERATING EXPENSES			<u>415,000</u>	<u>472,300</u>	<u>665,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>500</u>	<u>15,000</u>
A03201	Postage and telegraph			5,000	500	5,000
A03202	Telephone and trunk call			10,000		10,000
A033	TOTAL UTILITIES			<u>23,000</u>	<u>18,500</u>	<u>23,000</u>
A03303	Electricity			<u>5,000</u>	<u>500</u>	<u>5,000</u>
001	Electricity				500	
A03304	Hot and cold weather charges			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001	Hot and Cold Weather Charges				18,000	
003	Gilgit-Baltistan Weather Charges			18,000		18,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>296,000</u>	<u>350,000</u>
A03402	Rent for office building			<u>100,000</u>	<u>296,000</u>	<u>350,000</u>
001	Rent for Office Building			100,000	296,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>81,000</u>	<u>67,900</u>	<u>81,000</u>
A03805	Travelling allowance			<u>80,000</u>	<u>67,000</u>	<u>80,000</u>
001	Travelling Allowance				67,000	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Transportation of Goods			1,000	900	1,000
A039	TOTAL GENERAL			<u>196,000</u>	<u>89,400</u>	<u>196,000</u>
A03901	Stationery			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Stationery				72,000	
A03902	Printing and publication			30,000	16,000	30,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	500	5,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	900	1,000
A03970	Others			<u>80,000</u>		<u>80,000</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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
NG1501	Treasury Officer Nagar					
001	Others			80,000		80,000
A09	TOTAL PHYSICAL ASSETS			<u>400,000</u>	<u>154,000</u>	<u>400,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery			100,000	90,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>64,000</u>	<u>300,000</u>
A09701	Purchase of Furniture and Fixture			300,000	64,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>9,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	9,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>10,000</u>
A13201	Furniture and Fixtures			10,000		10,000
Treasury Officer Nagar				1,125,000	1,385,300	1,849,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
RG1501	Treasury Officer Kharmang					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>320,000</u>	<u>173,000</u>	<u>1,292,000</u>
A011	TOTAL PAY	4	4	<u>156,000</u>	<u>43,000</u>	<u>708,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>156,000</u>	<u>43,000</u>	<u>279,000</u>
A01101	Total Basic Pay	1	1	<u>137,000</u>	<u>38,000</u>	<u>252,000</u>
S140	Sub Treasury Officer (BPS-16)	1	1			252,000
A01103	Special pay			19,000	5,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3			<u>429,000</u>
A01151	Total Pay of Other Staff	3	3			<u>379,000</u>
D021	Data Entry Operator (BPS-12)	1	1			144,000
L093	Lower Division Clerk (BPS-11)	1	1			136,000
N006	Naib Qasid (BPS-01)	1	1			99,000
A01153	Special pay					50,000
A012	TOTAL ALLOWANCES			<u>164,000</u>	<u>130,000</u>	<u>584,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>88,000</u>	<u>55,000</u>	<u>432,000</u>
A01202	House rent Allowance			14,000	6,000	86,000
A01203	Conveyance allowance			37,000	10,000	135,000
A01217	Medical allowance			11,000	3,000	69,000
A0122M	Ad-hoc Relief Allowance-2016			16,000	10,000	49,000
A0122Y	Ad-hoc Relief Allowance 2017			10,000	13,000	33,000
A0123G	Ad-hoc Relief Allowance-2018				13,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>76,000</u>	<u>75,000</u>	<u>152,000</u>
A01273	Honoraria			25,000	25,000	50,000
A01274	Medical charges			50,000	50,000	100,000
A01277	Contingent paid staff			<u>1,000</u>		<u>2,000</u>
001	Contingent Paid Staff			1,000		2,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
RG1501	Treasury Officer Kharmang					
A03	TOTAL OPERATING EXPENSES			<u>447,000</u>	<u>408,300</u>	<u>532,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>28,500</u>	<u>15,000</u>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>24,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls				24,000	
A033	TOTAL UTILITIES			<u>105,000</u>	<u>4,500</u>	<u>105,000</u>
A03303	Electricity			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Electricity				4,500	
A03304	Hot and cold weather charges			<u>100,000</u>		<u>100,000</u>
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A034	TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>126,000</u>	<u>135,000</u>
A03402	Rent for office building			<u>50,000</u>	<u>126,000</u>	<u>135,000</u>
001	Rent for Office Building			50,000	126,000	135,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>81,000</u>	<u>72,900</u>	<u>81,000</u>
A03805	Travelling allowance			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Travelling Allowance				72,000	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Transportation of Goods			1,000	900	1,000
A039	TOTAL GENERAL			<u>196,000</u>	<u>176,400</u>	<u>196,000</u>
A03901	Stationery			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Stationery				72,000	
A03902	Printing and publication			30,000	27,000	30,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	900	1,000
A03970	Others			<u>80,000</u>	<u>72,000</u>	<u>80,000</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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
RG1501	Treasury Officer Kharmang					
001	Others			80,000	72,000	80,000
A09	TOTAL PHYSICAL ASSETS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery			100,000	100,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09701	Purchase of Furniture and Fixture			300,000	300,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	9,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Furniture and Fixture				9,000	
Treasury Officer Kharmang				1,187,000	999,300	2,244,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011120	ACCOUNTING SERVICES						
SD1008	Treasury Officer	Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,020,000</u>	<u>5,742,000</u>	<u>5,283,000</u>
A011	TOTAL PAY		14	14	<u>3,028,000</u>	<u>3,146,000</u>	<u>3,011,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>768,000</u>	<u>982,000</u>	<u>455,000</u>
A01101	Total Basic Pay		2	2	<u>669,000</u>	<u>855,000</u>	<u>366,000</u>
T060	Treasury Officer	(BPS-17)	1	1			365,000
S140	Sub Treasury Officer	(BPS-16)	1	1			1,000
A01103	Special pay				99,000	98,000	89,000
A01105	Qualification Pay					29,000	
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,260,000</u>	<u>2,164,000</u>	<u>2,556,000</u>
A01151	Total Pay of Other Staff		12	12	<u>2,025,000</u>	<u>1,944,000</u>	<u>2,370,000</u>
A009	Accountant	(BPS-16)	1	1			443,000
U019	Upper Division Clerk	(BPS-14)	2	2			758,000
D021	Data Entry Operator	(BPS-12)	1	1			1,000
L093	Lower Division Clerk	(BPS-11)	3	3			659,000
T059	Treasurer	(BPS-05)	1	1			1,000
N006	Naib Qasid	(BPS-02)	2	2			250,000
S167	Sweeper	(BPS-02)	1	1			129,000
C053	Chowkidar	(BPS-01)	1	1			129,000
A01153	Special pay				235,000	220,000	186,000
A012	TOTAL ALLOWANCES				<u>1,992,000</u>	<u>2,596,000</u>	<u>2,272,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,211,000</u>	<u>1,601,000</u>	<u>1,492,000</u>
A01202	House rent Allowance				135,000	220,000	238,000
A01203	Conveyance allowance				366,000	360,000	309,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				4,000	4,000	4,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
SD1008	Treasury Officer Skardu					
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010			3,000		
A01211	Hill allowance			11,000	10,000	9,000
A01216	Qualification allowance				23,000	35,000
A01217	Medical allowance			193,000	193,000	167,000
A0122M	Ad-hoc Relief Allowance-2016			218,000	221,000	202,000
A0122Y	Ad-hoc Relief Allowance 2017			273,000	282,000	260,000
A0123G	Ad-hoc Relief Allowance-2018				280,000	260,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>781,000</u>	<u>995,000</u>	<u>780,000</u>
A01271	Overtime allowance			1,000	1,000	
A01273	Honoraria			10,000	224,000	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
A03	TOTAL OPERATING EXPENSES			<u>1,411,000</u>	<u>1,347,300</u>	<u>1,191,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
A03201	Postage and telegraph			10,000	9,000	10,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				45,000	
A033	TOTAL UTILITIES			<u>254,000</u>	<u>249,000</u>	<u>254,000</u>
A03303	Electricity			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Electricity				45,000	
A03304	Hot and cold weather charges			<u>204,000</u>	<u>204,000</u>	<u>204,000</u>
001	Hot and Cold Weather Charges				204,000	
003	Gilgit-Baltistan Weather Charges			204,000		204,000
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>451,000</u>	
A03402	Rent for office building			<u>200,000</u>	<u>451,000</u>	
001	Rent for Office Building			200,000	451,000	

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
SD1008	Treasury Officer Skardu					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>401,000</u>	<u>206,900</u>	<u>381,000</u>
A03805	Travelling allowance			<u>400,000</u>	<u>206,000</u>	<u>380,000</u>
001	Travelling Allowance				206,000	
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>900</u>	<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	900	1,000
A039	TOTAL GENERAL			<u>496,000</u>	<u>386,400</u>	<u>496,000</u>
A03901	Stationery			<u>250,000</u>	<u>165,000</u>	<u>250,000</u>
001	Stationery				165,000	
A03902	Printing and publication			20,000	18,000	20,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	900	1,000
A03970	Others			<u>220,000</u>	<u>198,000</u>	<u>220,000</u>
001	Others			220,000	198,000	220,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
SD1008	Treasury Officer Skardu					
A09701	Purchase of Furniture and Fixture			1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	45,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Furniture and Fixture				45,000	
Treasury Officer	Skardu			6,534,000	7,182,100	6,574,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
SS1501	Treasury Officer Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>321,000</u>	<u>791,000</u>	<u>1,218,000</u>
A011	TOTAL PAY	4	4	<u>162,000</u>	<u>309,000</u>	<u>756,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>162,000</u>	<u>309,000</u>	<u>300,000</u>
A01101	Total Basic Pay	1	1	<u>144,000</u>	<u>256,000</u>	<u>252,000</u>
S140	Sub Treasury Officer (BPS-16)	1	1			252,000
A01103	Special pay			18,000	30,000	27,000
A01105	Qualification Pay				23,000	21,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3			<u>456,000</u>
A01151	Total Pay of Other Staff	3	3			<u>379,000</u>
D021	Data Entry Operator (BPS-12)	1	1			144,000
L093	Lower Division Clerk (BPS-11)	1	1			136,000
N006	Naib Qasid (BPS-01)	1	1			99,000
A01153	Special pay					77,000
A012	TOTAL ALLOWANCES			<u>159,000</u>	<u>482,000</u>	<u>462,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>83,000</u>	<u>407,000</u>	<u>386,000</u>
A01202	House rent Allowance			13,000	210,000	30,000
A01203	Conveyance allowance			35,000	60,000	54,000
A01211	Hill allowance					2,000
A01216	Qualification allowance					14,000
A01217	Medical allowance			8,000	23,000	135,000
A0122M	Ad-hoc Relief Allowance-2016			10,000	19,000	99,000
A0122Y	Ad-hoc Relief Allowance 2017			15,000	26,000	25,000
A01238	Charge allowance				44,000	
A0123G	Ad-hoc Relief Allowance-2018				25,000	25,000
A01244	Adhoc relief			2,000		2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>76,000</u>	<u>75,000</u>	<u>76,000</u>

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
SS1501	Treasury Officer Shigar					
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>
001	Contingent Paid Staff			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>435,000</u>	<u>566,300</u>	<u>495,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>34,500</u>	<u>15,000</u>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls				30,000	
A033	TOTAL UTILITIES			<u>23,000</u>	<u>33,500</u>	<u>23,000</u>
A03303	Electricity			<u>5,000</u>	<u>15,500</u>	<u>5,000</u>
001	Electricity				15,500	
A03304	Hot and cold weather charges			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001	Hot and Cold Weather Charges				18,000	
003	Gilgit-Baltistan Weather Charges			18,000		18,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>151,000</u>	<u>160,000</u>
A03402	Rent for office building			<u>100,000</u>	<u>151,000</u>	<u>160,000</u>
001	Rent for Office Building			100,000	151,000	160,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>170,900</u>	<u>101,000</u>
A03805	Travelling allowance			<u>100,000</u>	<u>170,000</u>	<u>100,000</u>
001	Travelling Allowance				170,000	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Transportation of Goods			1,000	900	1,000
A039	TOTAL GENERAL			<u>196,000</u>	<u>176,400</u>	<u>196,000</u>
A03901	Stationery			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Stationery				72,000	

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011120	ACCOUNTING SERVICES						
SS1501	Treasury Officer Shigar						
A03902	Printing and publication				30,000	27,000	30,000
A03905	Newspapers periodicals and books				<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books				5,000	4,500	5,000
A03906	Uniforms and protective clothing				<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Uniforms and Protective Clothing				1,000	900	1,000
A03970	Others				<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Others				80,000	72,000	80,000
A09	TOTAL PHYSICAL ASSETS				<u>400,000</u>	<u>360,000</u>	<u>400,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery				<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery				100,000	90,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
A09701	Purchase of Furniture and Fixture				300,000	270,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Machinery and Equipment				10,000	9,000	10,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures				<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Furniture and Fixture					9,000	
Treasury Officer Shigar					1,176,000	1,735,300	2,133,000

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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 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011204	ADMINISTRATION OF FINANCIAL AFFAIRS					
GL1500	Secretary Finance-II					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,167,600,000</u>		<u>4,521,486,000</u>
A012	TOTAL ALLOWANCES			<u>1,167,600,000</u>		<u>4,521,486,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,167,600,000</u>		<u>4,521,486,000</u>
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					3,180,152,000
A01270	Other			<u>1,167,600,000</u>		<u>1,341,334,000</u>
005	Others-(Pay of Maint. Staff)			7,600,000		8,000,000
006	Others-(25% S/Pay Arrears)			10,000,000		
008	Others-(Leave Salary + Med. Re-Imb. + Any other arrear of Pay)			350,000,000		50,000,000
011	Others (For ERE Shortfall)			800,000,000		1,283,334,000
A03	TOTAL OPERATING EXPENSES			<u>240,001,000</u>		<u>107,000,000</u>
A033	TOTAL UTILITIES			<u>170,000,000</u>		
A03304	Hot and cold weather charges			<u>170,000,000</u>		
002	Heating Charges for Wards			50,000,000		
003	Gilgit-Baltistan Weather Charges			50,000,000		
004	Heating Charges for Class Rooms			70,000,000		
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03410	Security			<u>1,000</u>		
002	Internal Security Allowance			1,000		
A039	TOTAL GENERAL			<u>70,000,000</u>		<u>107,000,000</u>
A03907	Advertising & Publicity			<u>70,000,000</u>		<u>100,000,000</u>
002	Block Allocation for Advertising & Publicity					100,000,000
A03936	Foreign/Inland Training Course Fee					<u>7,000,000</u>
002	FOREIGN/INLAND TRAININGS COURSE FOR SECRETARIAT AND EXECUTIVE SERVICES					7,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>300,000,000</u>
A041	TOTAL PENSION					<u>300,000,000</u>

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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 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011204	ADMINISTRATION OF FINANCIAL AFFAIRS					
GL1500	Secretary Finance-II					
A04114	Superannuation Encashment of L.P.R					<u>300,000,000</u>
002	Block Allocaiton for Leave Salary/Encashment					300,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,996,001,000</u>		<u>3,947,835,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,996,001,000</u>		<u>3,947,835,000</u>
A05205	To Financial Institutions			<u>500,000,000</u>		<u>500,000,000</u>
002	To Financial Institution (Govt. Share for Conversion of KCBL into Micro Finance Bank)			500,000,000		500,000,000
A05206	To Non Financial Institutions					<u>200,000,000</u>
002	To Non Financial Institutions (NBFI/Micro Finance Bank GBRSP)					200,000,000
A05270	To Others			<u>2,496,001,000</u>		<u>3,247,835,000</u>
002	To Others-(Block Allocation for Pending Liabilities)			500,000,000		
003	To Others-(Block Allocation for Addl. Requirements)			1,196,000,000		1,875,335,000
008	To Others-(Establishment of Housing Society for GB Employees)			1,000		
010	To Others-(Benevolent & Group Insurance Fund)			300,000,000		350,000,000
013	To Others (Reforms/New Initiatives)			500,000,000		
016	CM Initiatives					500,000,000
017	Grant of Interest on Loan for Construction of House's for Poor People					100,000,000
018	To Others-(For Health & Life Insurance Policy)					300,000,000
019	To Others-(Unforeseen Requirements)					122,500,000
A09	TOTAL PHYSICAL ASSETS					<u>255,000,000</u>
A095	TOTAL PURCHASE OF TRANSPORT					<u>255,000,000</u>
A09501	Purchase of Transport					<u>255,000,000</u>
003	Purchase of 15 New Buses for NATCO					255,000,000
Secretary Finance-II				4,403,602,000		9,131,321,000

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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 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011204	ADMINISTRATION OF FINANCIAL AFFAIRS						
GL1504	Secretary Finance Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>63,636,000</u>	<u>742,386,000</u>	<u>77,140,000</u>
A011	TOTAL PAY		<u>106</u>	<u>106</u>	<u>31,551,000</u>	<u>35,485,000</u>	<u>35,726,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>33</u>	<u>33</u>	<u>13,621,000</u>	<u>17,954,000</u>	<u>20,605,000</u>
A01101	Total Basic Pay		<u>33</u>	<u>33</u>	<u>12,459,000</u>	<u>16,246,000</u>	<u>19,075,000</u>
S014	Secretary (BPS-20)		1	1			890,000
A030	Additional Secretary (BPS-19)		1	1			890,000
D075	Deputy Secretary (Admin) (BPS-18)		1	1			798,000
D076	Deputy Secretary (Audit & Accounts) (BPS-18)		1	1			798,000
D080	Deputy Secretary (Development) (BPS-18)		1	1			798,000
D081	Deputy Secretary (Finance) (BPS-18)		1	1			798,000
D083	Deputy Secretary (Regulation) (BPS-18)		1	1			798,000
S177	System Analyst (BPS-18)		2	2			1,485,000
A015	Accounts Officer (BPS-17)		4	4			1,768,000
A169	Audit Officer (BPS-17)		1	1			959,000
C082	Computer Programmer (BPS-17)		1	1			567,000
P024	Personal Assistant (BPS-17)		1	1			517,000
S018	Section Officer (Admin) (BPS-17)		1	1			504,000
S019	Section Officer (Audit & Accounts) (BPS-17)		1	1			504,000
S021	Section Officer (BUDGET) (BPS-17)		1	1			504,000
S023	Section Officer (Development) (BPS-17)		1	1			504,000
S025	Section Officer (Regulation) (BPS-17)		1	1			504,000
S026	Section Officer (Revenue) (BPS-17)		1	1			504,000
S147	Superintendent (BPS-17)		3	3			1,401,000

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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 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011204	ADMINISTRATION OF FINANCIAL AFFAIRS						
GL1504	Secretary Finance Gilgit						
A015	Accounts Officer	(BPS-16)	1	1			229,000
C077	Computer Operator	(BPS-16)	3	3			970,000
P062	Programme Officer	(BPS-16)	1	1			707,000
S116	Stenographer	(BPS-16)	3	3			1,678,000
A01102	Personal pay					12,000	18,000
A01103	Special pay				1,147,000	1,677,000	1,490,000
A01105	Qualification Pay				15,000	19,000	22,000
A011-2	TOTAL PAY OF OTHER STAFF		73	73	<u>17,930,000</u>	<u>17,531,000</u>	<u>15,121,000</u>
A01151	Total Pay of Other Staff		73	73	<u>16,096,000</u>	<u>15,715,000</u>	<u>13,787,000</u>
A068	Assistant	(BPS-16)	7	7			2,187,000
S117	Stenotypist	(BPS-14)	6	6			1,547,000
U019	Upper Division Clerk	(BPS-14)	10	10			2,462,000
D021	Data Entry Operator	(BPS-12)	4	4			880,000
L093	Lower Division Clerk	(BPS-11)	13	13			2,475,000
D170	Duplicate Machine Operator	(BPS-07)	1	1			222,000
L078	Library Assistant	(BPS-07)	1	1			202,000
D159	Driver	(BPS-05)	6	6			180,000
D159	Driver	(BPS-04)	3	3			534,000
D003	Daftari	(BPS-03)	1	1			252,000
C053	Chowkidar	(BPS-02)	2	2			309,000
N006	Naib Qasid	(BPS-02)	9	9			969,000
S167	Sweeper	(BPS-02)	1	1			306,000
C053	Chowkidar	(BPS-01)	2	2			264,000
N006	Naib Qasid	(BPS-01)	6	6			879,000
S167	Sweeper	(BPS-01)	1	1			119,000
A01152	Personal pay					6,000	9,000
A01153	Special pay				1,834,000	1,810,000	1,325,000

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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 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011204	ADMINISTRATION OF FINANCIAL AFFAIRS					
GL1504	Secretary Finance Gilgit					
A012	TOTAL ALLOWANCES			<u>32,085,000</u>	<u>706,901,000</u>	<u>41,414,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>21,313,000</u>	<u>665,677,000</u>	<u>30,342,000</u>
A01202	House rent Allowance			2,321,000	3,609,000	3,204,000
A01203	Conveyance allowance			3,019,000	3,899,000	2,658,000
A0120D	Integrated Allowance			50,000	52,000	43,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			551,000	379,000	365,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			2,925,000	3,011,000	2,460,000
A0120X	Ad - hoc Allowance - 2010				183,000	
A01211	Hill allowance			77,000	74,000	63,000
A01216	Qualification allowance			71,000	68,000	54,000
A01217	Medical allowance			1,846,000	1,958,000	1,688,000
A0121A	Ad - hoc Allowance - 2011				4,000	
A0121M	Adhoc Relief Allowance - 2012				9,000	
A0121N	Personal Allowance			42,000	118,000	44,000
A0121T	Adhoc Relief Allowance 2013				90,000	
A0121Z	Adhoc Relief Allowance-2014				2,000	
A01224	Entertainment allowance			6,000	7,000	11,000
A01226	Computer allowance			103,000	111,000	81,000
A0122C	Adhoc Relief Allowance - 2015			5,000	2,000	
A0122M	Ad-hoc Relief Allowance-2016			2,313,000	2,396,000	2,093,000
A0122S	Utility Allowance				3,204,000	6,081,000
A0122Y	Ad-hoc Relief Allowance 2017			2,833,000	3,063,000	2,770,000
A01235	Secretariat allowance			28,000	29,000	27,000
A01236	Deputation allowance			144,000	144,000	130,000
A01238	Charge allowance			83,000	82,000	
A01239	Special allowance			54,000	171,000	310,000
A0123E	Executive Allowance					3,773,000
A0123G	Ad-hoc Relief Allowance-2018				3,043,000	2,770,000
A01250	Incentive Allowance			4,842,000	5,632,000	1,617,000
A01270	Other				<u>634,337,000</u>	<u>100,000</u>
001	Others				634,337,000	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,772,000</u>	<u>41,224,000</u>	<u>11,072,000</u>

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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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011204	ADMINISTRATION OF FINANCIAL AFFAIRS					
GL1504	Secretary Finance Gilgit					
A01273	Honoraria			5,000,000	35,063,000	6,000,000
A01274	Medical charges			1,500,000	2,129,000	800,000
A01277	Contingent paid staff			<u>4,272,000</u>	<u>4,032,000</u>	<u>4,272,000</u>
001	Contingent Paid Staff			4,272,000	4,032,000	4,272,000
A03	TOTAL OPERATING EXPENSES			<u>21,767,000</u>	<u>1,071,107,900</u>	<u>20,194,000</u>
A032	TOTAL COMMUNICATIONS			<u>580,000</u>	<u>2,666,000</u>	<u>555,000</u>
A03201	Postage and telegraph			80,000	2,163,000	80,000
A03202	Telephone and trunk call			<u>500,000</u>	<u>503,000</u>	<u>475,000</u>
001	Telephone and Trunk Calls				503,000	
A033	TOTAL UTILITIES			<u>2,466,000</u>	<u>2,169,000</u>	<u>2,343,000</u>
A03303	Electricity			<u>500,000</u>	<u>305,000</u>	<u>475,000</u>
001	Electricity				305,000	
A03304	Hot and cold weather charges			<u>1,966,000</u>	<u>1,864,000</u>	<u>1,868,000</u>
001	Hot and Cold Weather Charges				1,864,000	
003	Gilgit-Baltistan Weather Charges			1,966,000		1,868,000
A034	TOTAL OCCUPANCY COSTS			<u>120,000</u>		<u>120,000</u>
A03403	Rent for residential building			120,000		120,000
A036	TOTAL MOTOR VEHICLES			<u>100,000</u>		<u>100,000</u>
A03603	Registration			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,001,000</u>	<u>9,616,900</u>	<u>9,901,000</u>
A03805	Travelling allowance			<u>6,000,000</u>	<u>5,129,000</u>	<u>5,400,000</u>
001	Travelling Allowance				5,129,000	
A03807	P.O.L Charges A.planes			<u>5,000,000</u>	<u>4,487,000</u>	<u>4,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			5,000,000	4,487,000	4,500,000
A03808	Conveyance charges (Govt.)			1,000	900	1,000

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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 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011204	ADMINISTRATION OF FINANCIAL AFFAIRS					
GL1504	Secretary Finance Gilgit					
A039	TOTAL GENERAL			<u>7,500,000</u>	<u>1,056,656,000</u>	<u>7,175,000</u>
A03901	Stationery			<u>2,500,000</u>	<u>2,247,000</u>	<u>2,375,000</u>
001	Stationery				2,247,000	
A03902	Printing and publication			1,000,000	899,000	950,000
A03903	Conference/seminars/workshops/ sym			<u>300,000</u>	<u>5,000</u>	<u>300,000</u>
001	Conferences / Seminars / Workshops / Symposia			300,000	5,000	300,000
A03905	Newspapers periodicals and books			<u>200,000</u>	<u>330,000</u>	<u>200,000</u>
001	Newspapers, Periodicals and Books			200,000	330,000	200,000
A03906	Uniforms and protective clothing			<u>150,000</u>		<u>150,000</u>
001	Uniforms and Protective Clothing			150,000		150,000
A03907	Advertising & Publicity				<u>24,000</u>	
001	ADVERTISING & PUBLICITY				24,000	
A03917	Law charges			200,000		200,000
A03918	Exhibitions fairs and other national celebrations			<u>150,000</u>	<u>61,000</u>	<u>150,000</u>
001	Exhibitions, Fairs and other National Celebrations			150,000	61,000	150,000
A03970	Others			<u>3,000,000</u>	<u>1,053,090,000</u>	<u>2,850,000</u>
001	Others			3,000,000	1,053,090,000	2,850,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A06	TOTAL TRANSFERS			<u>1,200,000</u>	<u>405,000</u>	<u>1,140,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,200,000</u>	<u>405,000</u>	<u>1,140,000</u>

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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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011204	ADMINISTRATION OF FINANCIAL AFFAIRS					
GL1504	Secretary Finance Gilgit					
A06301	Entertainments & Gifts			<u>1,200,000</u>	<u>405,000</u>	<u>1,140,000</u>
001	Entertainments & Gifts				405,000	
A09	TOTAL PHYSICAL ASSETS			<u>1,502,000</u>	<u>3,564,800</u>	<u>1,425,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>900</u>	
A09202	Software			<u>1,000</u>	<u>900</u>	
001	Software			1,000	900	
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>900</u>	
A09501	Purchase of Transport			<u>1,000</u>	<u>900</u>	
001	Purchase of Transport			1,000	900	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>900,000</u>	<u>2,594,000</u>	<u>855,000</u>
A09601	Purchase of Plant and Machinery			<u>900,000</u>	<u>2,594,000</u>	<u>855,000</u>
001	Purchase of Plant & Machinery			900,000	2,594,000	855,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>600,000</u>	<u>969,000</u>	<u>570,000</u>
A09701	Purchase of Furniture and Fixture			600,000	969,000	570,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,200,000</u>	<u>10,224,000</u>	<u>5,690,000</u>
A130	TOTAL TRANSPORT			<u>4,000,000</u>	<u>8,290,000</u>	<u>3,600,000</u>
A13001	Transport			<u>4,000,000</u>	<u>8,290,000</u>	<u>3,600,000</u>
001	Transport			4,000,000	8,290,000	3,600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>700,000</u>	<u>623,000</u>	<u>665,000</u>
A13101	Machinery and Equipment			<u>700,000</u>	<u>623,000</u>	<u>665,000</u>
001	Machinery and Equipment			700,000	623,000	665,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011204	ADMINISTRATION OF FINANCIAL AFFAIRS					
GL1504	Secretary Finance Gilgit					
A132	TOTAL FURNITURE AND FIXTURE			<u>500,000</u>		<u>475,000</u>
A13201	Furniture and Fixtures			500,000		475,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,311,000</u>	<u>950,000</u>
A13370	Others			<u>1,000,000</u>	<u>1,311,000</u>	<u>950,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000,000	1,311,000	950,000
Secretary Finance Gilgit				94,307,000	1,827,689,700	105,589,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT
BUDGET ESTIMATES 2019-2020

DISTRICT	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
GILGIT	360	166,467,000	199,364,400	141,438,000	35,102,000	176,540,000
DIAMER	211	54,698,000	61,006,900	69,117,000	9,494,000	78,611,000
SKARDU	192	71,913,000	72,610,100	61,177,000	9,703,000	70,880,000
ASTORE	105	37,182,000	40,897,700	31,859,000	5,278,000	37,137,000
GHIZER	69	24,179,000	23,925,800	20,396,000	2,759,000	23,155,000
GHANCHE	51	18,216,000	17,318,100	8,822,000	2,836,000	11,658,000
NAGAR	29	11,677,000	11,375,700	5,234,000	1,788,000	7,022,000
SHIGAR	29	10,496,000	13,235,200	14,884,000	1,598,000	16,482,000
HUNZA	25	12,994,000	9,674,800	7,080,000	2,484,000	9,564,000
KHARMANG	25	8,117,000	8,800,200	7,499,000	1,559,000	9,058,000
PROVINCIAL	13			3,515,000	2,856,000	6,371,000
TOTAL	1,109	415,939,000	458,208,900	371,021,000	75,457,000	446,478,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

	Rs
Charged:	0
Voted:	446,478,000
Total:	446,478,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU	112,651,000	132,901,600	113,312,000
042402 FORESTRY	220,565,000	227,937,600	233,581,000
042403 CONSERVANCY WORKS	7,039,000	6,506,800	6,844,000
042403 CONSERVANCY AND WORKS	75,684,000	90,862,900	92,741,000
TOTAL	415,939,000	458,208,900	446,478,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
AT1060	Divisional Forest Officer Astore	27,651,000	31,150,700	26,960,000
AT1646	Divisional Forest Officer Wildlife, Astore-Diamer	9,531,000	9,747,000	10,177,000
DM1643	Conservator of Forests, Diamer-Astore Division	3,822,000	4,333,800	4,553,000
DM1654	Divisional Forest Officer Diamer	28,276,000	31,654,800	49,190,000
DM1656	Divisional Forest Officer Darel/Tangir	22,600,000	25,018,300	24,868,000
DM1856	Director Environmental Protection Agency Diamer Astore			3,322,000
GL1640	Coordinator REDD+ GB		1,193,000	5,462,000
GL1641	Director Khunjab National Park Gilgit	19,068,000	21,787,800	19,047,000
GL1642	Chief Conservator Forest Parks & Wildlife GB	3,211,000	6,716,500	2,883,000
GL1643	Conservator of Forests, Gilgit	23,203,000	28,335,000	19,699,000
GL1644	Divisional Forest Officer, Gilgit	44,787,000	52,708,800	46,342,000
GL1646	Divisional Forest Officer Wildlife GLT	33,547,000	40,479,400	35,731,000
GL1787	Secretary Forest, Wildlife & Environment	19,586,000	25,469,500	23,636,000
GN1063	Divisional Forest Officer Ghanche	18,216,000	17,318,100	11,658,000
GZ1648	Divisional Forest Officer Ghizer	24,179,000	23,925,800	23,155,000
HN1815	Divisional Forest Officer Hunza	12,994,000	9,674,800	9,564,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
NG1815	Divisional Forest Officer Nagar	11,677,000	11,375,700	7,022,000
RG1094	Divisional Forest Officer Kharmang	8,117,000	8,800,200	9,058,000
SD1094	Divisional Forest Officer Skardu	43,621,000	44,048,800	36,827,000
SD1600	Central Karakurak National Park Skardu			8,127,000
SD1795	Conservator of Forests Baltistan Divisio	7,039,000	6,506,800	6,844,000
SD1796	Wildlife Management Authority (Deosai National Park) Skardu	21,253,000	22,054,500	19,082,000
SD1856	Director Environmental Protection Agency Baltistan Region			3,049,000
SS1094	Divisional Forest Officer Shigar	10,496,000	13,235,200	16,482,000
GL1813	Conservator Parks & Wildlife Gilgit-Baltan	10,327,000	10,939,200	11,314,000
GL1856	Director Environmental Protction Agency Gilgit-Baltan	12,738,000	11,735,200	12,426,000
TOTAL		415,939,000	458,208,900	446,478,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>346,679,000</u>	<u>375,639,800</u>	<u>371,021,000</u>
A011	PAY	<u>193,183,000</u>	<u>205,453,700</u>	<u>215,258,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>42,393,000</u>	<u>46,408,900</u>	<u>52,858,000</u>
A01101	Basic Pay	36,947,000	41,714,900	47,311,000
A01103	Special pay	5,440,000	4,688,000	5,547,000
A01105	Qualification Pay	6,000	6,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>150,790,000</u>	<u>159,044,800</u>	<u>162,400,000</u>
A01151	Pay of Other Staff	129,050,000	141,869,800	140,669,000
A01153	Special pay	21,740,000	17,175,000	21,731,000
A012	ALLOWANCES	<u>153,496,000</u>	<u>170,186,100</u>	<u>155,763,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>94,434,000</u>	<u>109,425,800</u>	<u>97,546,000</u>
A01202	House rent Allowance	12,488,000	17,429,300	20,522,000
A01203	Conveyance allowance	20,266,000	20,096,000	27,216,000
A0120D	Integrated Allowance	441,000	423,200	555,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	667,000	660,000	567,000
A0120X	Ad - hoc Allowance - 2010	19,276,000	3,265,000	
A01211	Hill allowance	1,005,000	871,000	1,139,000
A01216	Qualification allowance	255,000	255,000	333,000
A01217	Medical allowance	15,536,000	15,034,000	19,648,000
A0121A	Ad - hoc Allowance - 2011		4,000	
A0121M	Adhoc Relief Allowance - 2012		49,000	
A0121N	Personal Allowance	12,000	22,000	18,000
A0121T	Adhoc Relief Allowance 2013		20,000	
A0121Z	Adhoc Relief Allowance-2014		13,000	
A01224	Entertainment allowance	36,000	23,000	24,000
A01226	Computer allowance	26,000	18,000	17,000
A0122C	Adhoc Relief Allowance - 2015		10,000	
A0122M	Ad-hoc Relief Allowance-2016	15,282,000	14,286,300	13,317,000
A0122S	Utility Allowance		677,000	1,253,000
A0122Y	Ad-hoc Relief Allowance 2017	7,987,000	16,767,000	9,741,000
A01238	Charge allowance		18,000	
A01239	Special allowance	3,000	648,000	54,000
A0123E	Executive Allowance			1,035,000
A0123G	Ad-hoc Relief Allowance-2018		16,697,000	1,663,000
A01244	Adhoc relief	81,000	2,000	
A01250	Incentive Allowance	1,073,000	1,836,000	444,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01270	Other		302,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>59,062,000</u>	<u>60,760,300</u>	<u>58,217,000</u>
A01271	Overtime allowance	100,000	84,000	
A01273	Honoraria	720,000	1,220,000	1,115,000
A01274	Medical charges	3,410,000	5,203,300	2,270,000
A01277	Contingent paid staff	54,832,000	54,253,000	54,832,000
A03	TOTAL OPERATING EXPENSES	<u>52,711,000</u>	<u>54,261,400</u>	<u>56,793,000</u>
A032	COMMUNICATIONS	<u>2,256,000</u>	<u>2,024,400</u>	<u>2,401,000</u>
A03201	Postage and telegraph	211,000	193,900	236,000
A03202	Telephone and trunk call	2,035,000	1,821,500	2,135,000
A03205	Courier and pilot service	10,000	9,000	30,000
A033	UTILITIES	<u>14,630,000</u>	<u>15,741,000</u>	<u>14,620,000</u>
A03303	Electricity	1,380,000	1,223,000	1,480,000
A03304	Hot and cold weather charges	13,250,000	14,518,000	13,140,000
A034	OCCUPANCY COSTS	<u>1,648,000</u>	<u>1,448,200</u>	<u>2,575,000</u>
A03402	Rent for office building	1,648,000	1,448,200	2,575,000
A038	TRAVEL & TRANSPORTATION	<u>21,962,000</u>	<u>22,993,300</u>	<u>23,443,000</u>
A03805	Travelling allowance	9,030,000	9,320,000	9,701,000
A03806	Transportation of Goods (Govt.)	215,000	189,500	275,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	12,640,000	13,423,000	13,390,000
A03808	Conveyance charges (Govt.)	77,000	60,800	77,000
A039	GENERAL	<u>12,215,000</u>	<u>12,054,500</u>	<u>13,754,000</u>
A03901	Stationery	4,480,000	4,392,000	5,102,000
A03902	Printing and publication	503,000	527,700	663,000
A03905	Newspapers periodicals and books	215,000	186,500	265,000
A03906	Uniforms and protective clothing	1,166,000	1,049,400	1,166,000
A03917	Law charges	960,000	857,000	960,000
A03930	Vocational and Manpower Training	300,000	270,000	400,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03963	Feeding Diet Food Charges	1,000	900	1,000
A03970	Others	4,590,000	4,771,000	5,197,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>20,000</u>	<u>9,070,000</u>	
A041	PENSION	<u>20,000</u>	<u>9,070,000</u>	
A04106	Reimbursement of medical charges to pensioners	16,000	8,000	
A04114	Superannuation Encashment of L.P.R	4,000	9,062,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>14,000</u>	<u>1,808,000</u>	
A052	GRANTS-DOMESTIC	<u>14,000</u>	<u>1,808,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	14,000	1,808,000	
A06	TOTAL TRANSFERS	<u>515,000</u>	<u>312,500</u>	<u>555,000</u>
A063	ENTERTAINMENT & GIFTS	<u>515,000</u>	<u>312,500</u>	<u>555,000</u>
A06301	Entertainments & Gifts	515,000	312,500	555,000
A09	TOTAL PHYSICAL ASSETS	<u>1,030,000</u>	<u>1,516,200</u>	<u>2,700,000</u>
A092	COMPUTER EQUIPMENT	<u>140,000</u>	<u>126,000</u>	<u>100,000</u>
A09201	Hardware	100,000	90,000	100,000
A09202	Software	40,000	36,000	
A094	OTHER STORES AND STOCKS	<u>450,000</u>	<u>405,000</u>	<u>750,000</u>
A09401	Medical stores	150,000	135,000	250,000
A09402	Newsprint	200,000	180,000	300,000
A09408	Generic Consumables	100,000	90,000	200,000
A096	PURCHASE OF PLANT & MACHINERY	<u>170,000</u>	<u>397,600</u>	<u>600,000</u>
A09601	Purchase of Plant and Machinery	170,000	397,600	600,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A097	PURCHASE FURNITURE & FIXTURE	<u>270,000</u>	<u>587,600</u>	<u>1,250,000</u>
A09701	Purchase of Furniture and Fixture	270,000	587,600	1,250,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>14,970,000</u>	<u>15,601,000</u>	<u>15,409,000</u>
A130	TRANSPORT	<u>9,110,000</u>	<u>9,899,000</u>	<u>9,590,000</u>
A13001	Transport	9,110,000	9,899,000	9,590,000
A131	MACHINERY AND EQUIPMENT	<u>950,000</u>	<u>1,065,000</u>	<u>992,000</u>
A13101	Machinery and Equipment	950,000	1,065,000	992,000
A132	FURNITURE AND FIXTURE	<u>930,000</u>	<u>855,000</u>	<u>972,000</u>
A13201	Furniture and Fixtures	930,000	855,000	972,000
A133	BUILDINGS AND STRUCTURE	<u>3,980,000</u>	<u>3,782,000</u>	<u>3,855,000</u>
A13370	Others	3,980,000	3,782,000	3,855,000
NET TOTAL		415,939,000	458,208,900	446,478,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	194			194	15,936,000
02	236			236	34,074,000
03	1			1	266,000
04	22			22	2,827,000
05	388			388	53,989,000
06	1			1	90,000
07	68			68	13,408,000
11	38			38	7,011,000
12	6			6	1,506,000
14	26			26	5,165,000
16	67			67	21,313,000
17	35			35	14,354,000
18	20			20	13,180,000
19	6			6	4,771,000
20	1			1	90,000
TOTAL	1109			1109	187,980,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU						
DM1643	Conservator of Forests, Diamer-Astore Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,262,000</u>	<u>2,021,000</u>	<u>2,085,000</u>
A011	TOTAL PAY		1	2	<u>369,000</u>	<u>990,000</u>	<u>1,240,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	2	<u>366,000</u>	<u>988,000</u>	<u>790,000</u>
A01101	Total Basic Pay		1	2	<u>323,000</u>	<u>901,000</u>	<u>790,000</u>
C086	Conservator of Forest	(BPS-19)	1	1			700,000
S128	Sub Divisional Forest Officer	(BPS-17)		1			90,000
A01103	Special pay				43,000	87,000	
A011-2	TOTAL PAY OF OTHER STAFF		5		<u>3,000</u>	<u>2,000</u>	<u>450,000</u>
A01151	Total Pay of Other Staff		5		<u>2,000</u>	<u>2,000</u>	<u>450,000</u>
D021	Data Entry Operator	(BPS-12)		1			90,000
S181	Storekeeper	(BPS-07)		1			90,000
M011	Mali	(BPS-01)		1			90,000
N006	Naib Qasid	(BPS-01)		1			90,000
S167	Sweeper	(BPS-01)		1			90,000
A01153	Special pay				1,000		
A012	TOTAL ALLOWANCES				<u>893,000</u>	<u>1,031,000</u>	<u>845,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>129,000</u>	<u>267,000</u>	<u>81,000</u>
A01202	House rent Allowance				71,000	12,000	
A01203	Conveyance allowance				1,000		
A0120D	Integrated Allowance				1,000		
A0120X	Ad - hoc Allowance - 2010				38,000		
A01211	Hill allowance				1,000		
A01217	Medical allowance				12,000	27,000	81,000
A01224	Entertainment allowance				5,000	3,000	
A0122M	Ad-hoc Relief Allowance-2016					61,000	

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU					
DM1643	Conservator of Forests, Diamer-Astore Division					
A0122Y	Ad-hoc Relief Allowance 2017				82,000	
A0123G	Ad-hoc Relief Allowance-2018				82,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>764,000</u>	<u>764,000</u>	<u>764,000</u>
A01274	Medical charges			20,000	20,000	20,000
A01277	Contingent paid staff			<u>744,000</u>	<u>744,000</u>	<u>744,000</u>
001	Contingent Paid Staff			744,000	744,000	744,000
A03	TOTAL OPERATING EXPENSES			<u>1,963,000</u>	<u>1,775,500</u>	<u>1,898,000</u>
A032	TOTAL COMMUNICATIONS			<u>75,000</u>	<u>67,500</u>	<u>75,000</u>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls				63,000	
A033	TOTAL UTILITIES			<u>148,000</u>	<u>142,000</u>	<u>148,000</u>
A03303	Electricity			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Electricity				54,000	
A03304	Hot and cold weather charges			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
001	Hot and Cold Weather Charges				88,000	
003	Gilgit-Baltistan Weather Charges			88,000		88,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,300,000</u>	<u>1,170,000</u>	<u>1,235,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001	Travelling Allowance				450,000	
A03807	P.O.L Charges A.planes			<u>800,000</u>	<u>720,000</u>	<u>760,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	720,000	760,000
A039	TOTAL GENERAL			<u>440,000</u>	<u>396,000</u>	<u>440,000</u>
A03901	Stationery			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Stationery				180,000	

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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 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU					
DM1643	Conservator of Forests, Diamer-Astore Division					
A03902	Printing and publication			50,000	45,000	50,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	9,000	10,000
A03970	Others			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Others			180,000	162,000	180,000
A06	TOTAL TRANSFERS			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A06301	Entertainments & Gifts			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Entertainments & Gifts				22,500	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>570,000</u>	<u>513,000</u>	<u>545,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
A13001	Transport			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001	Transport			500,000	450,000	475,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>

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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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU					
DM1643	Conservator of Forests, Diamer-Astore Division					
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Furniture and Fixture				31,500	
Conservator of Forests, Diamer-Astore Division				3,822,000	4,333,800	4,553,000

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU						
GL1643	Conservator of Forets, Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,725,000</u>	<u>21,123,000</u>	<u>15,392,000</u>
A011	TOTAL PAY		<u>44</u>	<u>44</u>	<u>11,501,000</u>	<u>12,588,000</u>	<u>9,055,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>3,667,000</u>	<u>3,563,000</u>	<u>4,126,000</u>
A01101	Total Basic Pay		9	9	<u>3,213,000</u>	<u>3,206,000</u>	<u>3,737,000</u>
C086	Conservator of Forest	(BPS-19)	1	1			673,000
D149	Divisional Forest Officer (Direction)	(BPS-18)	1	1			540,000
P071	Public Relation Officer	(BPS-17)	1	1			270,000
S128	Sub Divisional Forest Officer	(BPS-17)	2	2			751,000
S147	Superintendent	(BPS-17)	1	1			576,000
P006	PA to CF	(BPS-16)	1	1			369,000
R010	Range Forest Officer/ACF	(BPS-16)	1	1			288,000
S116	Stenographer	(BPS-16)	1	1			270,000
A01103	Special pay				454,000	357,000	389,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>35</u>	<u>35</u>	<u>7,834,000</u>	<u>9,025,000</u>	<u>4,929,000</u>
A01151	Total Pay of Other Staff		<u>35</u>	<u>35</u>	<u>6,885,000</u>	<u>8,087,000</u>	<u>4,212,000</u>
A012	Accountant/Head Clerk	(BPS-16)	1	1			369,000
A068	Assistant	(BPS-16)	1	1			237,000
S117	Stenotypist	(BPS-14)	1	1			291,000
U019	Upper Division Clerk	(BPS-14)	2	2			227,000
D021	Data Entry Operator	(BPS-12)	1	1			186,000
L093	Lower Division Clerk	(BPS-11)	6	6			993,000
M001	Machine Operator	(BPS-07)	1	1			165,000
D159	Driver	(BPS-05)	3	3			198,000
F040	Forest Guard	(BPS-05)	6	6			540,000

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU						
GL1643	Conservator of Forets, Gilgit						
D159	Driver	(BPS-04)	1	1			146,000
C053	Chowkidar	(BPS-02)	4	4			230,000
N006	Naib Qasid	(BPS-02)	4	4			239,000
C053	Chowkidar	(BPS-01)	3	3			270,000
N006	Naib Qasid	(BPS-01)	1	1			121,000
A01153	Special pay				949,000	938,000	717,000
A012	TOTAL ALLOWANCES				<u>7,224,000</u>	<u>8,535,000</u>	<u>6,337,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,311,000</u>	<u>6,688,000</u>	<u>4,639,000</u>
A01202	House rent Allowance				898,000	1,382,000	1,071,000
A01203	Conveyance allowance				1,052,000	1,206,000	1,031,000
A0120D	Integrated Allowance				24,000	27,000	25,000
A0120X	Ad - hoc Allowance - 2010				171,000		
A01211	Hill allowance				40,000	40,000	35,000
A01216	Qualification allowance				60,000	10,000	9,000
A01217	Medical allowance				823,000	825,000	716,000
A01224	Entertainment allowance				6,000	3,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				925,000	902,000	918,000
A0122Y	Ad-hoc Relief Allowance 2017				1,289,000	1,090,000	828,000
A0123G	Ad-hoc Relief Allowance-2018					1,203,000	
A01244	Adhoc relief				23,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,913,000</u>	<u>1,847,000</u>	<u>1,698,000</u>
A01271	Overtime allowance				15,000	15,000	
A01273	Honoraria				50,000	50,000	50,000
A01274	Medical charges				300,000	298,000	100,000
A01277	Contingent paid staff				<u>1,548,000</u>	<u>1,484,000</u>	<u>1,548,000</u>
001	Contingent Paid Staff				1,548,000	1,484,000	1,548,000
A03	TOTAL OPERATING EXPENSES				<u>3,514,000</u>	<u>3,304,000</u>	<u>3,380,000</u>
A032	TOTAL COMMUNICATIONS				<u>165,000</u>	<u>148,500</u>	<u>165,000</u>
A03201	Postage and telegraph				15,000	13,500	15,000

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1643	Conservator of Forets, Gilgit					
A03202	Telephone and trunk call			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls				135,000	
A033	TOTAL UTILITIES			<u>854,000</u>	<u>910,000</u>	<u>818,000</u>
A03303	Electricity			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Electricity				108,000	
A03304	Hot and cold weather charges			<u>734,000</u>	<u>802,000</u>	<u>698,000</u>
001	Hot and Cold Weather Charges				802,000	
003	Gilgit-Baltistan Weather Charges			734,000		698,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,680,000</u>	<u>1,512,000</u>	<u>1,598,000</u>
A03805	Travelling allowance			<u>650,000</u>	<u>585,000</u>	<u>618,000</u>
001	Travelling Allowance				585,000	
A03806	Transportation of Goods (Govt.)			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Transportation of Goods			30,000	27,000	30,000
A03807	P.O.L Charges A.planes			<u>1,000,000</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			1,000,000	900,000	950,000
A039	TOTAL GENERAL			<u>815,000</u>	<u>733,500</u>	<u>799,000</u>
A03901	Stationery			<u>280,000</u>	<u>252,000</u>	<u>280,000</u>
001	Stationery				252,000	
A03902	Printing and publication			35,000	31,500	35,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	27,000	30,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	45,000	50,000
A03917	Law charges			100,000	90,000	100,000
A03970	Others			<u>320,000</u>	<u>288,000</u>	<u>304,000</u>
001	Others			320,000	288,000	304,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,419,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>2,419,000</u>	

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1643	Conservator of Forets, Gilgit					
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R				<u>2,419,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,419,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
A06	TOTAL TRANSFERS			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
A06301	Entertainments & Gifts			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Entertainments & Gifts				54,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>900,000</u>	<u>1,435,000</u>	<u>867,000</u>
A130	TOTAL TRANSPORT			<u>670,000</u>	<u>603,000</u>	<u>637,000</u>
A13001	Transport			<u>670,000</u>	<u>603,000</u>	<u>637,000</u>
001	Transport			670,000	603,000	637,000

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1643	Conservator of Forets, Gilgit					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	45,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Furniture and Fixture				45,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>130,000</u>	<u>742,000</u>	<u>130,000</u>
A13370	Others			<u>130,000</u>	<u>742,000</u>	<u>130,000</u>
001	Others - Repair and Maintenance of Building & Structures				742,000	
003	Others (Repair of Buildings/Structure etc)			130,000		130,000
Conservator of Forets, Gilgit				23,203,000	28,335,000	19,699,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU						
GL1644	Divisional Forest Officer, Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,207,000</u>	<u>46,050,300</u>	<u>40,981,000</u>
A011	TOTAL PAY		<u>107</u>	<u>129</u>	<u>18,449,000</u>	<u>23,215,000</u>	<u>21,748,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>2,396,000</u>	<u>3,535,000</u>	<u>3,489,000</u>
A01101	Total Basic Pay		8	8	<u>2,100,000</u>	<u>3,226,000</u>	<u>3,187,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1			499,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1			411,000
S147	Superintendent	(BPS-17)	1	1			639,000
R008	Range Forest Officer	(BPS-16)	5	5			1,638,000
A01103	Special pay				296,000	309,000	302,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>99</u>	<u>121</u>	<u>16,053,000</u>	<u>19,680,000</u>	<u>18,259,000</u>
A01151	Total Pay of Other Staff		<u>99</u>	<u>121</u>	<u>13,954,000</u>	<u>17,667,000</u>	<u>16,463,000</u>
A012	Accountant/Head Clerk	(BPS-16)	1	1			312,000
U019	Upper Division Clerk	(BPS-14)	2	2			366,000
I006	Incharge Clerk/LDC	(BPS-11)	1	1			189,000
L093	Lower Division Clerk	(BPS-11)	6	6			1,276,000
R007	Range Clerk/LDC	(BPS-11)	1	1			179,000
F041	Forester	(BPS-07)	4	5			1,178,000
G010	Generator Operator	(BPS-06)		1			90,000
D159	Driver	(BPS-05)	3	3			506,000
F040	Forest Guard	(BPS-05)	20	30			3,206,000
G005	Game Watcher	(BPS-05)	9	9			1,489,000
D003	Daftari	(BPS-03)	1	1			266,000
C053	Chowkidar	(BPS-02)	46	46			6,336,000
D017	Dak Runner	(BPS-02)	1	1			127,000
N006	Naib Qasid	(BPS-02)	4	4			673,000

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1644	Divisional Forest Officer, Gilgit					
C053	Chowkidar	(BPS-01)	7			90,000
M011	Mali	(BPS-01)	2			90,000
S167	Sweeper	(BPS-01)	1			90,000
A01153	Special pay			2,099,000	2,013,000	1,796,000
A012	TOTAL ALLOWANCES			<u>20,758,000</u>	<u>22,835,300</u>	<u>19,233,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,088,000</u>	<u>12,781,300</u>	<u>9,748,000</u>
A01202	House rent Allowance			1,644,000	2,351,000	2,125,000
A01203	Conveyance allowance			2,402,000	2,572,000	2,301,000
A0120D	Integrated Allowance			41,000	27,000	25,000
A0120X	Ad - hoc Allowance - 2010			2,556,000		
A01211	Hill allowance			143,000	117,000	105,000
A01217	Medical allowance			1,847,000	1,894,000	1,683,000
A0122M	Ad-hoc Relief Allowance-2016			1,572,000	1,588,300	1,448,000
A0122Y	Ad-hoc Relief Allowance 2017			883,000	2,116,000	2,061,000
A0123G	Ad-hoc Relief Allowance-2018				2,116,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,670,000</u>	<u>10,054,000</u>	<u>9,485,000</u>
A01271	Overtime allowance			5,000	5,000	
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			280,000	676,000	100,000
A01277	Contingent paid staff			<u>9,360,000</u>	<u>9,348,000</u>	<u>9,360,000</u>
001	Contingent Paid Staff			9,360,000	9,348,000	9,360,000
A03	TOTAL OPERATING EXPENSES			<u>4,475,000</u>	<u>4,731,700</u>	<u>4,293,000</u>
A032	TOTAL COMMUNICATIONS			<u>168,000</u>	<u>151,200</u>	<u>168,000</u>
A03201	Postage and telegraph			8,000	7,200	8,000
A03202	Telephone and trunk call			<u>160,000</u>	<u>144,000</u>	<u>160,000</u>
001	Telephone and Trunk Calls				144,000	
A033	TOTAL UTILITIES			<u>2,142,000</u>	<u>2,132,000</u>	<u>1,890,000</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 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1644	Divisional Forest Officer, Gilgit					
A03303	Electricity			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Electricity				90,000	
A03304	Hot and cold weather charges			<u>2,042,000</u>	<u>2,042,000</u>	<u>1,790,000</u>
001	Hot and Cold Weather Charges				2,042,000	
003	Gilgit-Baltistan Weather Charges			2,042,000		1,790,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,330,000</u>	<u>1,597,000</u>	<u>1,416,000</u>
A03805	Travelling allowance			<u>450,000</u>	<u>505,000</u>	<u>578,000</u>
001	Travelling Allowance				505,000	578,000
A03806	Transportation of Goods (Govt.)			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Transportation of Goods			30,000	27,000	30,000
A03807	P.O.L Charges A.planes			<u>850,000</u>	<u>1,065,000</u>	<u>808,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			850,000	1,065,000	808,000
A039	TOTAL GENERAL			<u>835,000</u>	<u>851,500</u>	<u>819,000</u>
A03901	Stationery			<u>320,000</u>	<u>288,000</u>	<u>304,000</u>
001	Stationery				288,000	
A03902	Printing and publication			30,000	27,000	30,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906	Uniforms and protective clothing			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Uniforms and Protective Clothing			100,000	90,000	100,000
A03917	Law charges			80,000	72,000	80,000
A03970	Others			<u>300,000</u>	<u>370,000</u>	<u>300,000</u>
001	Others			300,000	370,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>160,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>160,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>159,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				159,000	

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1644	Divisional Forest Officer, Gilgit					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,100,000</u>	<u>1,765,000</u>	<u>1,068,000</u>
A130	TOTAL TRANSPORT			<u>650,000</u>	<u>735,000</u>	<u>618,000</u>
A13001	Transport			<u>650,000</u>	<u>735,000</u>	<u>618,000</u>
001	Transport			650,000	735,000	618,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>165,000</u>	<u>148,500</u>	<u>165,000</u>
A13101	Machinery and Equipment			<u>165,000</u>	<u>148,500</u>	<u>165,000</u>
001	Machinery and Equipment			165,000	148,500	165,000
A132	TOTAL FURNITURE AND FIXTURE			<u>125,000</u>	<u>112,500</u>	<u>125,000</u>
A13201	Furniture and Fixtures			<u>125,000</u>	<u>112,500</u>	<u>125,000</u>
001	Furniture and Fixture				112,500	

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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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1644	Divisional Forest Officer, Gilgit					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>160,000</u>	<u>769,000</u>	<u>160,000</u>
A13370	Others			<u>160,000</u>	<u>769,000</u>	<u>160,000</u>
001	Others - Repair and Maintenance of Building & Structures				769,000	
003	Others (Repair of Buildings/Structure etc)			160,000		160,000
Divisional Forest Officer, Gilgit				44,787,000	52,708,800	46,342,000

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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 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU						
GL1787	Secretary Forest,Wildlife & Environment						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,143,000</u>	<u>18,836,000</u>	<u>16,525,000</u>
A011	TOTAL PAY		21	21	<u>5,606,000</u>	<u>8,011,000</u>	<u>7,516,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>2,450,000</u>	<u>4,679,000</u>	<u>5,193,000</u>
A01101	Total Basic Pay		8	8	<u>2,129,000</u>	<u>4,159,000</u>	<u>4,752,000</u>
S014	Secretary	(BPS-19)	1	1			904,000
S101	Special Secretary	(BPS-19)	1	1			903,000
D074	Deputy Secretary	(BPS-18)	1	1			848,000
P025	Personal Secretary	(BPS-17)	1	1			751,000
S016	Section Officer	(BPS-17)	2	2			378,000
S147	Superintendent	(BPS-17)	1	1			353,000
S116	Stenographer	(BPS-16)	1	1			615,000
A01103	Special pay				315,000	514,000	441,000
A01105	Qualification Pay				6,000	6,000	
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,156,000</u>	<u>3,332,000</u>	<u>2,323,000</u>
A01151	Total Pay of Other Staff		13	13	<u>2,791,000</u>	<u>2,983,000</u>	<u>2,046,000</u>
A068	Assistant	(BPS-16)	2	2			303,000
S117	Stenotypist	(BPS-14)	2	2			316,000
U019	Upper Division Clerk	(BPS-14)	1	1			164,000
D021	Data Entry Operator	(BPS-12)	1	1			540,000
L093	Lower Division Clerk	(BPS-11)	1	1			193,000
D159	Driver	(BPS-05)	2	2			206,000
N006	Naib Qasid	(BPS-02)	4	4			324,000
A01153	Special pay				365,000	349,000	277,000
A012	TOTAL ALLOWANCES				<u>6,537,000</u>	<u>10,825,000</u>	<u>9,009,000</u>

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1787	Secretary Forest,Wildlife & Environment					
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,180,000</u>	<u>7,389,000</u>	<u>6,657,000</u>
A01202	House rent Allowance			347,000	742,000	586,000
A01203	Conveyance allowance			529,000	730,000	567,000
A0120D	Integrated Allowance			15,000	15,000	14,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			667,000	660,000	567,000
A0120X	Ad - hoc Allowance - 2010			693,000	19,000	
A01211	Hill allowance			15,000	12,000	11,000
A01217	Medical allowance			346,000	427,000	360,000
A0121A	Ad - hoc Allowance - 2011				4,000	
A0121M	Adhoc Relief Allowance - 2012				49,000	
A0121N	Personal Allowance			12,000	22,000	18,000
A0121T	Adhoc Relief Allowance 2013				20,000	
A0121Z	Adhoc Relief Allowance-2014				13,000	
A01224	Entertainment allowance			6,000	6,000	6,000
A01226	Computer allowance			9,000		
A0122C	Adhoc Relief Allowance - 2015				10,000	
A0122M	Ad-hoc Relief Allowance-2016			463,000	525,000	500,000
A0122S	Utility Allowance				677,000	1,253,000
A0122Y	Ad-hoc Relief Allowance 2017				662,000	648,000
A01239	Special allowance			3,000	648,000	
A0123E	Executive Allowance					1,035,000
A0123G	Ad-hoc Relief Allowance-2018				8,000	648,000
A01244	Adhoc relief			2,000	2,000	
A01250	Incentive Allowance			1,073,000	1,836,000	444,000
A01270	Other				<u>302,000</u>	
001	Others				302,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,357,000</u>	<u>3,436,000</u>	<u>2,352,000</u>
A01271	Overtime allowance			5,000		
A01273	Honoraria			300,000	800,000	500,000
A01274	Medical charges			300,000	896,000	100,000
A01277	Contingent paid staff			<u>1,752,000</u>	<u>1,740,000</u>	<u>1,752,000</u>
001	Contingent Paid Staff			1,752,000	1,740,000	1,752,000
A03	TOTAL OPERATING EXPENSES			<u>3,789,000</u>	<u>4,720,500</u>	<u>3,626,000</u>

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1787	Secretary Forest,Wildlife & Environment					
A032	TOTAL COMMUNICATIONS			<u>220,000</u>	<u>178,000</u>	<u>220,000</u>
A03201	Postage and telegraph			20,000	18,000	20,000
A03202	Telephone and trunk call			<u>200,000</u>	<u>160,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls				160,000	
A033	TOTAL UTILITIES			<u>534,000</u>	<u>453,000</u>	<u>513,000</u>
A03303	Electricity			<u>100,000</u>	<u>79,000</u>	<u>100,000</u>
001	Electricity				79,000	
A03304	Hot and cold weather charges			<u>434,000</u>	<u>374,000</u>	<u>413,000</u>
001	Hot and Cold Weather Charges				374,000	
003	Gilgit-Baltistan Weather Charges			434,000		413,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000,000</u>	<u>2,800,000</u>	<u>1,900,000</u>
A03805	Travelling allowance			<u>1,000,000</u>	<u>1,213,000</u>	<u>950,000</u>
001	Travelling Allowance				1,213,000	
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,587,000</u>	<u>950,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,587,000	950,000
A039	TOTAL GENERAL			<u>1,035,000</u>	<u>1,289,500</u>	<u>993,000</u>
A03901	Stationery			<u>450,000</u>	<u>555,000</u>	<u>428,000</u>
001	Stationery				555,000	
A03902	Printing and publication			100,000	90,000	100,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>33,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	33,000	50,000
A03906	Uniforms and protective clothing			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Uniforms and Protective Clothing			35,000	31,500	35,000
A03970	Others			<u>400,000</u>	<u>580,000</u>	<u>380,000</u>
001	Others			400,000	580,000	380,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041	TOTAL PENSION			<u>1,000</u>		

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1787	Secretary Forest,Wildlife & Environment					
A04106	Reimbursement of medical charges to pensioners			1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A06	TOTAL TRANSFERS			<u>250,000</u>	<u>74,000</u>	<u>250,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>250,000</u>	<u>74,000</u>	<u>250,000</u>
A06301	Entertainments & Gifts			<u>250,000</u>	<u>74,000</u>	<u>250,000</u>
001	Entertainments & Gifts				74,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,400,000</u>	<u>1,838,000</u>	<u>3,235,000</u>
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>1,620,000</u>	<u>760,000</u>
A13001	Transport			<u>800,000</u>	<u>1,620,000</u>	<u>760,000</u>
001	Transport			800,000	1,620,000	760,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1787	Secretary Forest,Wildlife & Environment					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>185,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>185,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	185,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>33,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>33,000</u>	<u>50,000</u>
001	Furniture and Fixture				33,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,500,000</u>		<u>2,375,000</u>
A13370	Others			<u>2,500,000</u>		<u>2,375,000</u>
002	Others - Repair and Maintenance of Rest Houses			2,500,000		2,375,000
Secretary Forest,Wildlife & Environment				19,586,000	25,469,500	23,636,000

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU						
SD1796	Wildlife Management Authority (Deosai National Park) Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,189,000</u>	<u>18,755,000</u>	<u>17,060,000</u>
A011	TOTAL PAY		<u>47</u>	<u>51</u>	<u>11,335,000</u>	<u>10,647,000</u>	<u>11,982,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>1,172,000</u>	<u>1,909,000</u>	<u>2,528,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>1,034,000</u>	<u>1,725,000</u>	<u>2,528,000</u>
W038	WildLife Management Officer	(BPS-18)	1	1			786,000
S129	Sub Divisional Forest Officer W/L	(BPS-17)	1	1			369,000
S147	Superintendent	(BPS-17)	1	1			527,000
R009	Range Forest Officer W/L	(BPS-16)	3	3			846,000
A01103	Special pay				138,000	184,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>41</u>	<u>45</u>	<u>10,163,000</u>	<u>8,738,000</u>	<u>9,454,000</u>
A01151	Total Pay of Other Staff		<u>41</u>	<u>45</u>	<u>8,982,000</u>	<u>7,752,000</u>	<u>8,567,000</u>
A009	Accountant	(BPS-16)	1	1			320,000
G002	Game Inspector	(BPS-07)	1	2			233,000
D159	Driver	(BPS-05)	1	1			181,000
G005	Game Watcher	(BPS-05)	24	24			5,344,000
C053	Chowkidar	(BPS-02)	2	2			270,000
N006	Naib Qasid	(BPS-02)	3	3			540,000
C053	Chowkidar	(BPS-01)	8	10			1,476,000
N006	Naib Qasid	(BPS-01)	1	1			113,000
S167	Sweeper	(BPS-01)		1			90,000
A01153	Special pay				1,181,000	986,000	887,000
A012	TOTAL ALLOWANCES				<u>7,854,000</u>	<u>8,108,000</u>	<u>5,078,000</u>

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU				
SD1796	Wildlife Management Authority (Deosai National Park) Skardu				
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,922,000</u>	<u>6,256,000</u>	<u>3,201,000</u>
A01202	House rent Allowance		615,000	792,000	
A01203	Conveyance allowance		1,230,000	1,036,000	897,000
A0120D	Integrated Allowance		96,000	90,000	79,000
A0120X	Ad - hoc Allowance - 2010		1,104,000	815,000	
A01211	Hill allowance		59,000	50,000	43,000
A01217	Medical allowance		978,000	807,000	697,000
A0122M	Ad-hoc Relief Allowance-2016		877,000	760,000	656,000
A0122Y	Ad-hoc Relief Allowance 2017		963,000	945,000	829,000
A0123G	Ad-hoc Relief Allowance-2018			961,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,932,000</u>	<u>1,852,000</u>	<u>1,877,000</u>
A01271	Overtime allowance		5,000		
A01273	Honoraria		25,000	25,000	25,000
A01274	Medical charges		150,000	75,000	100,000
A01277	Contingent paid staff		<u>1,752,000</u>	<u>1,752,000</u>	<u>1,752,000</u>
001	Contingent Paid Staff		1,752,000	1,752,000	1,752,000
A03	TOTAL OPERATING EXPENSES		<u>1,681,000</u>	<u>2,439,500</u>	<u>1,642,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
A03201	Postage and telegraph		10,000	9,000	10,000
A03202	Telephone and trunk call		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			45,000	
A033	TOTAL UTILITIES		<u>316,000</u>	<u>1,211,000</u>	<u>316,000</u>
A03303	Electricity		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Electricity			45,000	
A03304	Hot and cold weather charges		<u>266,000</u>	<u>1,166,000</u>	<u>266,000</u>
001	Hot and Cold Weather Charges			1,166,000	
003	Gilgit-Baltistan Weather Charges		266,000		266,000

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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 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU					
SD1796	Wildlife Management Authority (Deosai National Park) Skardu					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>805,000</u>	<u>724,500</u>	<u>766,000</u>
A03805	Travelling allowance			<u>370,000</u>	<u>333,000</u>	<u>352,000</u>
001	Travelling Allowance				333,000	
A03807	P.O.L Charges A.planes			<u>430,000</u>	<u>387,000</u>	<u>409,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			430,000	387,000	409,000
A03808	Conveyance charges (Govt.)			5,000	4,500	5,000
A039	TOTAL GENERAL			<u>500,000</u>	<u>450,000</u>	<u>500,000</u>
A03901	Stationery			<u>220,000</u>	<u>198,000</u>	<u>220,000</u>
001	Stationery				198,000	
A03902	Printing and publication			5,000	4,500	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	45,000	50,000
A03917	Law charges			50,000	45,000	50,000
A03970	Others			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001	Others			170,000	153,000	170,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>518,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>518,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R				<u>518,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				518,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		

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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 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU					
SD1796	Wildlife Management Authority (Deosai National Park) Skardu					
001	Purchase of Plant & Machinery			1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>380,000</u>	<u>342,000</u>	<u>380,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
A13001	Transport			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Transport			250,000	225,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	27,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Furniture and Fixture				27,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
A13370	Others			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Others - Repair and Maintenance of Building & Structures				63,000	
003	Others (Repair of Buildings/Structure etc)			70,000		70,000
Wildlife Management Authority (Deosai National Park) Skardu				21,253,000	22,054,500	19,082,000

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FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
AT1060	Divisional Forest Officer Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,819,000</u>	<u>26,784,700</u>	<u>23,272,000</u>
A011	TOTAL PAY		63	83	<u>13,563,000</u>	<u>14,665,900</u>	<u>14,845,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>2,348,000</u>	<u>2,648,900</u>	<u>3,205,000</u>
A01101	Total Basic Pay		7	7	<u>2,002,000</u>	<u>2,401,900</u>	<u>2,949,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1			848,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1			477,000
S147	Superintendent	(BPS-17)	1	1			577,000
R008	Range Forest Officer	(BPS-16)	4	4			1,047,000
A01103	Special pay				346,000	247,000	256,000
A011-2	TOTAL PAY OF OTHER STAFF		56	76	<u>11,215,000</u>	<u>12,017,000</u>	<u>11,640,000</u>
A01151	Total Pay of Other Staff		56	76	<u>9,819,000</u>	<u>10,746,000</u>	<u>10,527,000</u>
A009	Accountant	(BPS-16)	1	1			221,000
U019	Upper Division Clerk	(BPS-14)	1	1			215,000
F041	Forester	(BPS-07)	4	6			1,062,000
D159	Driver	(BPS-05)	2	2			379,000
F040	Forest Guard	(BPS-05)	27	35			5,323,000
G005	Game Watcher	(BPS-05)	1	1			135,000
C053	Chowkidar	(BPS-02)	8	8			1,317,000
N006	Naib Qasid	(BPS-02)	4	4			530,000
C053	Chowkidar	(BPS-01)	6	14			819,000
M011	Mali	(BPS-01)		1			90,000
N006	Naib Qasid	(BPS-01)	2	2			346,000
S167	Sweeper	(BPS-01)		1			90,000
A01153	Special pay				1,396,000	1,271,000	1,113,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
AT1060	Divisional Forest Officer Astore					
A012	TOTAL ALLOWANCES			<u>10,256,000</u>	<u>12,118,800</u>	<u>8,427,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,018,000</u>	<u>7,367,500</u>	<u>4,269,000</u>
A01202	House rent Allowance			899,000	1,123,300	1,044,000
A01203	Conveyance allowance			1,520,000	1,423,000	1,244,000
A0120D	Integrated Allowance			25,000	16,200	20,000
A0120X	Ad - hoc Allowance - 2010			1,853,000	244,000	
A01211	Hill allowance			70,000	65,000	58,000
A01217	Medical allowance			1,182,000	1,064,000	959,000
A0122M	Ad-hoc Relief Allowance-2016			469,000	828,000	944,000
A0122Y	Ad-hoc Relief Allowance 2017				1,302,000	
A0123G	Ad-hoc Relief Allowance-2018				1,302,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,238,000</u>	<u>4,751,300</u>	<u>4,158,000</u>
A01271	Overtime allowance			5,000	4,000	
A01273	Honoraria			25,000	25,000	50,000
A01274	Medical charges			200,000	714,300	100,000
A01277	Contingent paid staff			<u>4,008,000</u>	<u>4,008,000</u>	<u>4,008,000</u>
001	Contingent Paid Staff			4,008,000	4,008,000	4,008,000
A03	TOTAL OPERATING EXPENSES			<u>3,093,000</u>	<u>2,864,500</u>	<u>2,980,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
A03201	Postage and telegraph			10,000	9,000	10,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls				54,000	
A033	TOTAL UTILITIES			<u>1,313,000</u>	<u>1,269,500</u>	<u>1,252,000</u>
A03303	Electricity			<u>75,000</u>	<u>49,500</u>	<u>75,000</u>
001	Electricity				49,500	
A03304	Hot and cold weather charges			<u>1,238,000</u>	<u>1,220,000</u>	<u>1,177,000</u>
001	Hot and Cold Weather Charges				1,220,000	
003	Gilgit-Baltistan Weather Charges			1,238,000		1,177,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
AT1060	Divisional Forest Officer Astore					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,060,000</u>	<u>954,000</u>	<u>1,008,000</u>
A03805	Travelling allowance			<u>450,000</u>	<u>405,000</u>	<u>428,000</u>
001	Travelling Allowance				405,000	
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	9,000	10,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>540,000</u>	<u>570,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	540,000	570,000
A039	TOTAL GENERAL			<u>650,000</u>	<u>578,000</u>	<u>650,000</u>
A03901	Stationery			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Stationery				180,000	
A03902	Printing and publication			15,000	13,500	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906	Uniforms and protective clothing			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Uniforms and Protective Clothing			80,000	72,000	80,000
A03917	Law charges			100,000	83,000	100,000
A03970	Others			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Others			250,000	225,000	250,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>340,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>340,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R				<u>340,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				340,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
AT1060	Divisional Forest Officer Astore					
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>735,000</u>	<u>1,161,500</u>	<u>708,000</u>
A130	TOTAL TRANSPORT			<u>550,000</u>	<u>495,000</u>	<u>523,000</u>
A13001	Transport			<u>550,000</u>	<u>495,000</u>	<u>523,000</u>
001	Transport			550,000	495,000	523,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	45,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Furniture and Fixture				45,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>85,000</u>	<u>576,500</u>	<u>85,000</u>
A13370	Others			<u>85,000</u>	<u>576,500</u>	<u>85,000</u>
001	Others - Repair and Maintenance of Building & Structures				576,500	
003	Others (Repair of Buildings/Structure etc)			85,000		85,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
AT1060	Divisional Forest Officer Astore					
Divisional Forest Officer Astore				27,651,000	31,150,700	26,960,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
DM1654	Divisional Forest Officer Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,418,000</u>	<u>28,162,000</u>	<u>45,470,000</u>
A011	TOTAL PAY		<u>71</u>	<u>89</u>	<u>14,149,000</u>	<u>16,112,000</u>	<u>17,605,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>2,618,000</u>	<u>2,888,000</u>	<u>3,306,000</u>
A01101	Total Basic Pay		<u>7</u>	<u>7</u>	<u>2,311,000</u>	<u>2,609,000</u>	<u>1,792,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1			415,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1			329,000
S147	Superintendent	(BPS-17)	1	1			328,000
R008	Range Forest Officer	(BPS-16)	4	4			720,000
A01103	Special pay				307,000	279,000	1,514,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>64</u>	<u>82</u>	<u>11,531,000</u>	<u>13,224,000</u>	<u>14,299,000</u>
A01151	Total Pay of Other Staff		<u>64</u>	<u>82</u>	<u>9,923,000</u>	<u>11,845,000</u>	<u>6,948,000</u>
A012	Accountant/Head Clerk	(BPS-16)	1	1			205,000
U019	Upper Division Clerk	(BPS-14)	2	2			164,000
L093	Lower Division Clerk	(BPS-11)	2	2			136,000
F041	Forester	(BPS-07)	5	7			555,000
D159	Driver	(BPS-05)	3	3			333,000
F040	Forest Guard	(BPS-05)	22	33			2,439,000
D159	Driver	(BPS-04)	2	2			215,000
S030	Security Guard	(BPS-04)	1	1			108,000
C053	Chowkidar	(BPS-02)	19	19			1,911,000
N006	Naib Qasid	(BPS-02)	5	5			504,000
C053	Chowkidar	(BPS-01)	2	5			198,000
M011	Mali	(BPS-01)		1			90,000
S167	Sweeper	(BPS-01)		1			90,000
A01153	Special pay				1,608,000	1,379,000	7,351,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DM1654	Divisional Forest Officer Diamer					
A012	TOTAL ALLOWANCES			<u>10,269,000</u>	<u>12,050,000</u>	<u>27,865,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,547,000</u>	<u>8,333,000</u>	<u>24,248,000</u>
A01202	House rent Allowance			862,000	1,195,000	5,918,000
A01203	Conveyance allowance			1,857,000	1,743,000	9,400,000
A0120D	Integrated Allowance			27,000	27,000	146,000
A0120X	Ad - hoc Allowance - 2010			2,070,000		
A01211	Hill allowance			78,000	74,000	406,000
A01216	Qualification allowance				75,000	
A01217	Medical allowance			1,313,000	1,213,000	6,542,000
A0122M	Ad-hoc Relief Allowance-2016			340,000	1,137,000	1,836,000
A0122Y	Ad-hoc Relief Allowance 2017				1,434,000	
A0123G	Ad-hoc Relief Allowance-2018				1,435,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,722,000</u>	<u>3,717,000</u>	<u>3,617,000</u>
A01271	Overtime allowance			5,000		
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			200,000	200,000	100,000
A01277	Contingent paid staff			<u>3,492,000</u>	<u>3,492,000</u>	<u>3,492,000</u>
001	Contingent Paid Staff			3,492,000	3,492,000	3,492,000
A03	TOTAL OPERATING EXPENSES			<u>3,219,000</u>	<u>2,917,500</u>	<u>3,107,000</u>
A032	TOTAL COMMUNICATIONS			<u>175,000</u>	<u>157,500</u>	<u>175,000</u>
A03201	Postage and telegraph			15,000	13,500	15,000
A03202	Telephone and trunk call			<u>160,000</u>	<u>144,000</u>	<u>160,000</u>
001	Telephone and Trunk Calls				144,000	
A033	TOTAL UTILITIES			<u>1,344,000</u>	<u>1,234,000</u>	<u>1,282,000</u>
A03303	Electricity			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Electricity				90,000	
A03304	Hot and cold weather charges			<u>1,244,000</u>	<u>1,144,000</u>	<u>1,182,000</u>
001	Hot and Cold Weather Charges				1,144,000	
003	Gilgit-Baltistan Weather Charges			1,244,000		1,182,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DM1654	Divisional Forest Officer Diamer					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,020,000</u>	<u>914,000</u>	<u>970,000</u>
A03805	Travelling allowance			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001	Travelling Allowance				360,000	
A03806	Transportation of Goods (Govt.)			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Transportation of Goods			15,000	13,500	15,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>540,000</u>	<u>570,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	540,000	570,000
A03808	Conveyance charges (Govt.)			5,000	500	5,000
A039	TOTAL GENERAL			<u>680,000</u>	<u>612,000</u>	<u>680,000</u>
A03901	Stationery			<u>270,000</u>	<u>243,000</u>	<u>270,000</u>
001	Stationery				243,000	
A03902	Printing and publication			25,000	22,500	25,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906	Uniforms and protective clothing			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Uniforms and Protective Clothing			80,000	72,000	80,000
A03917	Law charges			100,000	90,000	100,000
A03970	Others			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Others			200,000	180,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DM1654	Divisional Forest Officer Diamer					
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>635,000</u>	<u>571,500</u>	<u>613,000</u>
A130	TOTAL TRANSPORT			<u>450,000</u>	<u>405,000</u>	<u>428,000</u>
A13001	Transport			<u>450,000</u>	<u>405,000</u>	<u>428,000</u>
001	Transport			450,000	405,000	428,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	45,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Furniture and Fixture				45,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>85,000</u>	<u>76,500</u>	<u>85,000</u>
A13370	Others			<u>85,000</u>	<u>76,500</u>	<u>85,000</u>
001	Others - Repair and Maintenance of Building & Structures				76,500	
003	Others (Repair of Buildings/Structure etc)			85,000		85,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DM1654	Divisional Forest Officer Diamer					
Divisional Forest Officer Diamer				28,276,000	31,654,800	49,190,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
DM1656	Divisional Forest Officer Darel/Tangir						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,165,000</u>	<u>21,870,000</u>	<u>21,562,000</u>
A011	TOTAL PAY		<u>66</u>	<u>115</u>	<u>11,595,000</u>	<u>12,882,000</u>	<u>11,138,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>3,387,000</u>	<u>3,049,000</u>	<u>2,189,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>2,867,000</u>	<u>2,782,000</u>	<u>1,686,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1			415,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1			329,000
S147	Superintendent	(BPS-17)	1	1			329,000
R008	Range Forest Officer	(BPS-16)	3	3			613,000
A01103	Special pay				520,000	267,000	503,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>60</u>	<u>109</u>	<u>8,208,000</u>	<u>9,833,000</u>	<u>8,949,000</u>
A01151	Total Pay of Other Staff		<u>60</u>	<u>109</u>	<u>7,194,000</u>	<u>8,817,000</u>	<u>6,857,000</u>
A012	Accountant/Head Clerk	(BPS-16)	1	1			205,000
S117	Stenotypist	(BPS-14)	1	1			164,000
U019	Upper Division Clerk	(BPS-14)	2	2			328,000
L093	Lower Division Clerk	(BPS-11)	2	2			272,000
F041	Forester	(BPS-07)	7	7			831,000
D159	Driver	(BPS-05)	2	2			222,000
F040	Forest Guard	(BPS-05)	23	54			2,549,000
G005	Game Watcher	(BPS-05)	1	1			111,000
C053	Chowkidar	(BPS-02)	4	4			402,000
N006	Naib Qasid	(BPS-02)	3	3			302,000
C053	Chowkidar	(BPS-01)	14	31			1,381,000
M011	Mali	(BPS-01)		1			90,000
A01153	Special pay				1,014,000	1,016,000	2,092,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DM1656	Divisional Forest Officer Darel/Tangir					
A012	TOTAL ALLOWANCES			<u>7,570,000</u>	<u>8,988,000</u>	<u>10,424,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,414,000</u>	<u>6,090,000</u>	<u>7,323,000</u>
A01202	House rent Allowance			651,000	953,000	1,785,000
A01203	Conveyance allowance			1,188,000	1,143,000	3,182,000
A0120D	Integrated Allowance			17,000	26,000	61,000
A0120X	Ad - hoc Allowance - 2010			1,455,000		
A01211	Hill allowance			47,000	49,000	100,000
A01217	Medical allowance			850,000	812,000	1,638,000
A0122M	Ad-hoc Relief Allowance-2016			206,000	885,000	557,000
A0122Y	Ad-hoc Relief Allowance 2017				1,115,000	
A0123G	Ad-hoc Relief Allowance-2018				1,107,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,156,000</u>	<u>2,898,000</u>	<u>3,101,000</u>
A01271	Overtime allowance			5,000	5,000	
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			150,000	150,000	100,000
A01277	Contingent paid staff			<u>2,976,000</u>	<u>2,718,000</u>	<u>2,976,000</u>
001	Contingent Paid Staff			2,976,000	2,718,000	2,976,000
A03	TOTAL OPERATING EXPENSES			<u>2,751,000</u>	<u>2,532,500</u>	<u>2,651,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
A03201	Postage and telegraph			10,000	9,000	10,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				45,000	
A033	TOTAL UTILITIES			<u>986,000</u>	<u>944,000</u>	<u>940,000</u>
A03303	Electricity			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Electricity				54,000	
A03304	Hot and cold weather charges			<u>926,000</u>	<u>890,000</u>	<u>880,000</u>
001	Hot and Cold Weather Charges				890,000	
003	Gilgit-Baltistan Weather Charges			926,000		880,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DM1656	Divisional Forest Officer Darel/Tangir					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,115,000</u>	<u>1,003,500</u>	<u>1,061,000</u>
A03805	Travelling allowance			<u>450,000</u>	<u>405,000</u>	<u>428,000</u>
001	Travelling Allowance				405,000	
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	9,000	10,000
A03807	P.O.L Charges A.planes			<u>650,000</u>	<u>585,000</u>	<u>618,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			650,000	585,000	618,000
A03808	Conveyance charges (Govt.)			5,000	4,500	5,000
A039	TOTAL GENERAL			<u>590,000</u>	<u>531,000</u>	<u>590,000</u>
A03901	Stationery			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Stationery				135,000	
A03902	Printing and publication			5,000	4,500	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906	Uniforms and protective clothing			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Uniforms and Protective Clothing			80,000	72,000	80,000
A03917	Law charges			150,000	135,000	150,000
A03970	Others			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Others			200,000	180,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DM1656	Divisional Forest Officer Darel/Tangir					
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>680,000</u>	<u>612,000</u>	<u>655,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
A13001	Transport			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001	Transport			500,000	450,000	475,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	45,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Furniture and Fixture				45,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
A13370	Others			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Others - Repair and Maintenance of Building & Structures				72,000	
003	Others (Repair of Buildings/Structure etc)			80,000		80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DM1656	Divisional Forest Officer Darel/Tangir					
Divisional Forest Officer Darel/Tangir				22,600,000	25,018,300	24,868,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DM1856	Director Environmental Protection Agency Diamer Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,894,000</u>
A011	TOTAL PAY		2			<u>1,280,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>604,000</u>
A01101	Total Basic Pay		2			<u>533,000</u>
A086	Assistant Director (BPS-17)		1			329,000
S009	Scientific Officer (BPS-16)		1			204,000
A01103	Special pay					71,000
A011-2	TOTAL PAY OF OTHER STAFF		5			<u>676,000</u>
A01151	Total Pay of Other Staff		5			<u>605,000</u>
F012	Field Assistant (BPS-14)		1			164,000
L093	Lower Division Clerk (BPS-11)		1			135,000
D159	Driver (BPS-04)		1			108,000
N006	Naib Qasid (BPS-01)		1			99,000
S167	Sweeper (BPS-01)		1			99,000
A01153	Special pay					71,000
A012	TOTAL ALLOWANCES					<u>614,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>614,000</u>
A01202	House rent Allowance					190,000
A01203	Conveyance allowance					225,000
A01211	Hill allowance					1,000
A01217	Medical allowance					98,000
A0122M	Ad-hoc Relief Allowance-2016					23,000
A0122Y	Ad-hoc Relief Allowance 2017					27,000
A01239	Special allowance					27,000
A0123G	Ad-hoc Relief Allowance-2018					23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DM1856	Director Environmental Protection Agency Diamer Astore					
A03	TOTAL OPERATING EXPENSES					<u>806,000</u>
A032	TOTAL COMMUNICATIONS					<u>35,000</u>
A03201	Postage and telegraph					5,000
A03202	Telephone and trunk call					<u>20,000</u>
001	Telephone and Trunk Calls					20,000
A03205	Courier and pilot service					10,000
A033	TOTAL UTILITIES					<u>120,000</u>
A03303	Electricity					<u>20,000</u>
001	Electricity					20,000
A03304	Hot and cold weather charges					<u>100,000</u>
003	Gilgit-Baltistan Weather Charges					100,000
A034	TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03402	Rent for office building					<u>1,000</u>
001	Rent for Office Building					1,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>380,000</u>
A03805	Travelling allowance					<u>150,000</u>
001	Travelling Allowance					150,000
A03806	Transportation of Goods (Govt.)					<u>30,000</u>
001	Transportation of Goods					30,000
A03807	P.O.L Charges A.planes					<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					200,000
A039	TOTAL GENERAL					<u>270,000</u>
A03901	Stationery					<u>80,000</u>
001	Stationery					80,000
A03902	Printing and publication					50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DM1856	Director Environmental Protection Agency Diamer Astore					
A03905	Newspapers periodicals and books					<u>10,000</u>
001	Newspapers, Periodicals and Books					10,000
A03930	Vocational and Manpower Training					<u>50,000</u>
001	Vocational and Manpower Training					50,000
A03970	Others					<u>80,000</u>
001	Others					80,000
A06	TOTAL TRANSFERS					<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS					<u>20,000</u>
A06301	Entertainments & Gifts					<u>20,000</u>
001	Entertainments & Gifts					20,000
A09	TOTAL PHYSICAL ASSETS					<u>500,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>150,000</u>
A09401	Medical stores					<u>50,000</u>
002	Medical Stores (Medical & Laboratory Equipments)					50,000
A09402	Newsprint					<u>50,000</u>
002	Newsprint (Workshop Equipments)					50,000
A09408	Generic Consumables					<u>50,000</u>
001	Generic Consumables					50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>100,000</u>
A09601	Purchase of Plant and Machinery					<u>100,000</u>
001	Purchase of Plant & Machinery					100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>250,000</u>
A09701	Purchase of Furniture and Fixture					250,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DM1856	Director Environmental Protection Agency Diamer Astore					
A13	TOTAL REPAIRS AND MAINTENANCE					<u>102,000</u>
A130	TOTAL TRANSPORT					<u>100,000</u>
A13001	Transport					<u>100,000</u>
001	Transport					100,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixtures					<u>1,000</u>
001	Furniture and Fixture					1,000
Director Environmental Protection Agency Diamer Astore						3,322,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
GN1063	Divisional Forest Officer Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,269,000</u>	<u>14,714,000</u>	<u>8,822,000</u>
A011	TOTAL PAY		<u>38</u>	<u>51</u>	<u>7,833,000</u>	<u>7,735,000</u>	<u>4,879,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>4</u>	<u>979,000</u>	<u>534,000</u>	<u>947,000</u>
A01101	Total Basic Pay		<u>3</u>	<u>4</u>	<u>878,000</u>	<u>462,000</u>	<u>947,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1			414,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1			328,000
R008	Range Forest Officer	(BPS-16)	1	2			205,000
A01103	Special pay				101,000	72,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>35</u>	<u>47</u>	<u>6,854,000</u>	<u>7,201,000</u>	<u>3,932,000</u>
A01151	Total Pay of Other Staff		<u>35</u>	<u>47</u>	<u>5,594,000</u>	<u>6,256,000</u>	<u>3,932,000</u>
F041	Forester	(BPS-07)	2	4			238,000
D159	Driver	(BPS-05)	1	1			111,000
F040	Forest Guard	(BPS-05)	10	16			1,108,000
C053	Chowkidar	(BPS-02)	17	17			1,710,000
N006	Naib Qasid	(BPS-02)	1	1			100,000
C053	Chowkidar	(BPS-01)	4	5			395,000
M011	Mali	(BPS-01)		1			90,000
N006	Naib Qasid	(BPS-01)		1			90,000
S167	Sweeper	(BPS-01)		1			90,000
A01153	Special pay				1,260,000	945,000	
A012	TOTAL ALLOWANCES				<u>7,436,000</u>	<u>6,979,000</u>	<u>3,943,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,488,000</u>	<u>3,289,000</u>	
A01202	House rent Allowance				396,000	613,000	
A01203	Conveyance allowance				799,000	722,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
GN1063	Divisional Forest Officer Ghanche					
A0120D	Integrated Allowance			4,000	4,000	
A0120X	Ad - hoc Allowance - 2010			947,000		
A01211	Hill allowance			41,000	42,000	
A01216	Qualification allowance			75,000	20,000	
A01217	Medical allowance			646,000	683,000	
A0122M	Ad-hoc Relief Allowance-2016			580,000	538,000	
A0123G	Ad-hoc Relief Allowance-2018				667,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,948,000</u>	<u>3,690,000</u>	<u>3,943,000</u>
A01271	Overtime allowance			5,000	5,000	
A01273	Honoraria			15,000	15,000	15,000
A01274	Medical charges			100,000	100,000	100,000
A01277	Contingent paid staff			<u>3,828,000</u>	<u>3,570,000</u>	<u>3,828,000</u>
001	Contingent Paid Staff			3,828,000	3,570,000	3,828,000
A03	TOTAL OPERATING EXPENSES			<u>2,333,000</u>	<u>2,053,300</u>	<u>2,246,000</u>
A032	TOTAL COMMUNICATIONS			<u>90,000</u>	<u>81,000</u>	<u>90,000</u>
A03201	Postage and telegraph			10,000	9,000	10,000
A03202	Telephone and trunk call			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls				72,000	
A033	TOTAL UTILITIES			<u>901,000</u>	<u>764,500</u>	<u>860,000</u>
A03303	Electricity			<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
001	Electricity				58,500	
A03304	Hot and cold weather charges			<u>836,000</u>	<u>706,000</u>	<u>795,000</u>
001	Hot and Cold Weather Charges				706,000	
003	Gilgit-Baltistan Weather Charges			836,000		795,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>922,000</u>	<u>829,800</u>	<u>876,000</u>
A03805	Travelling allowance			<u>420,000</u>	<u>378,000</u>	<u>399,000</u>
001	Travelling Allowance				378,000	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Transportation of Goods			1,000	900	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
GN1063	Divisional Forest Officer Ghanche					
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	450,000	475,000
A03808	Conveyance charges (Govt.)			1,000	900	1,000
A039	TOTAL GENERAL			<u>420,000</u>	<u>378,000</u>	<u>420,000</u>
A03901	Stationery			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Stationery				135,000	
A03902	Printing and publication			5,000	4,500	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	45,000	50,000
A03917	Law charges			10,000	9,000	10,000
A03970	Others			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Others			200,000	180,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041	TOTAL PENSION			<u>1,000</u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
GN1063	Divisional Forest Officer Ghanche					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>610,000</u>	<u>549,000</u>	<u>590,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
A13001	Transport			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001	Transport			400,000	360,000	380,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Machinery and Equipment			55,000	49,500	55,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13201	Furniture and Fixtures			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Furniture and Fixture				49,500	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A13370	Others			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Others - Repair and Maintenance of Building & Structures				90,000	
003	Others (Repair of Buildings/Structure etc)			100,000		100,000
Divisional Forest Officer Ghanche				18,216,000	17,318,100	11,658,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
GZ1648	Divisional Forest Officer Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,312,000</u>	<u>20,223,000</u>	<u>20,396,000</u>
A011	TOTAL PAY		61	69	<u>13,202,000</u>	<u>11,702,000</u>	<u>13,546,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,600,000</u>	<u>2,348,000</u>	<u>2,550,000</u>
A01101	Total Basic Pay		5	5	<u>2,227,000</u>	<u>2,136,000</u>	<u>2,341,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1			802,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1			540,000
R008	Range Forest Officer	(BPS-16)	3	3			999,000
A01103	Special pay				373,000	212,000	209,000
A011-2	TOTAL PAY OF OTHER STAFF		56	64	<u>10,602,000</u>	<u>9,354,000</u>	<u>10,996,000</u>
A01151	Total Pay of Other Staff		56	64	<u>9,114,000</u>	<u>8,354,000</u>	<u>10,168,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1			171,000
L093	Lower Division Clerk	(BPS-11)	1	1			207,000
F041	Forester	(BPS-07)	2	2			389,000
G002	Game Inspector	(BPS-07)	3	3			944,000
D159	Driver	(BPS-05)	2	2			504,000
F040	Forest Guard	(BPS-05)	9	14			1,871,000
G005	Game Watcher	(BPS-05)	15	15			2,859,000
T049	Tractor Driver	(BPS-04)	1	1			126,000
C053	Chowkidar	(BPS-02)	9	9			1,237,000
N006	Naib Qasid	(BPS-02)	3	3			420,000
B004	Belder/Chowkidar	(BPS-01)	10	10			1,170,000
C053	Chowkidar	(BPS-01)		1			90,000
M011	Mali	(BPS-01)		1			90,000
S167	Sweeper	(BPS-01)		1			90,000
A01153	Special pay				1,488,000	1,000,000	828,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
GZ1648	Divisional Forest Officer Ghizer					
A012	TOTAL ALLOWANCES			<u>8,110,000</u>	<u>8,521,000</u>	<u>6,850,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,195,000</u>	<u>5,673,000</u>	<u>4,040,000</u>
A01202	House rent Allowance			596,000	862,000	771,000
A01203	Conveyance allowance			1,127,000	1,016,000	882,000
A0120D	Integrated Allowance			17,000	17,000	16,000
A01211	Hill allowance			51,000	47,000	41,000
A01217	Medical allowance			871,000	794,000	693,000
A0122M	Ad-hoc Relief Allowance-2016			1,027,000	839,000	719,000
A0122Y	Ad-hoc Relief Allowance 2017			1,506,000	1,049,000	918,000
A0123G	Ad-hoc Relief Allowance-2018				1,049,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,915,000</u>	<u>2,848,000</u>	<u>2,810,000</u>
A01271	Overtime allowance			5,000	5,000	
A01273	Honoraria			10,000	10,000	10,000
A01274	Medical charges			200,000	200,000	100,000
A01277	Contingent paid staff			<u>2,700,000</u>	<u>2,633,000</u>	<u>2,700,000</u>
001	Contingent Paid Staff			2,700,000	2,633,000	2,700,000
A03	TOTAL OPERATING EXPENSES			<u>2,242,000</u>	<u>2,035,800</u>	<u>2,159,000</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>45,800</u>	<u>52,000</u>
A03201	Postage and telegraph			2,000	800	2,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				45,000	
A033	TOTAL UTILITIES			<u>870,000</u>	<u>802,000</u>	<u>829,000</u>
A03303	Electricity			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Electricity				36,000	
A03304	Hot and cold weather charges			<u>830,000</u>	<u>766,000</u>	<u>789,000</u>
001	Hot and Cold Weather Charges				766,000	
003	Gilgit-Baltistan Weather Charges			830,000		789,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
GZ1648	Divisional Forest Officer Ghizer					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>875,000</u>	<u>787,500</u>	<u>833,000</u>
A03805	Travelling allowance			<u>320,000</u>	<u>288,000</u>	<u>304,000</u>
001	Travelling Allowance				288,000	
A03806	Transportation of Goods (Govt.)			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Transportation of Goods			20,000	18,000	20,000
A03807	P.O.L Charges A.planes			<u>520,000</u>	<u>468,000</u>	<u>494,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			520,000	468,000	494,000
A03808	Conveyance charges (Govt.)			15,000	13,500	15,000
A039	TOTAL GENERAL			<u>445,000</u>	<u>400,500</u>	<u>445,000</u>
A03901	Stationery			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Stationery				135,000	
A03902	Printing and publication			10,000	9,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906	Uniforms and protective clothing			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Uniforms and Protective Clothing			60,000	54,000	60,000
A03917	Law charges			50,000	45,000	50,000
A03970	Others			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001	Others			170,000	153,000	170,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>1,108,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>1,108,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,108,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,108,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
GZ1648	Divisional Forest Officer Ghizer					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>620,000</u>	<u>558,000</u>	<u>600,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
A13001	Transport			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001	Transport			400,000	360,000	380,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	36,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
A13201	Furniture and Fixtures			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Furniture and Fixture				54,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
A13370	Others			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
GZ1648	Divisional Forest Officer Ghizer					
001	Others - Repair and Maintenance of Building & Structures				108,000	
003	Others (Repair of Buildings/Structure etc)			120,000		120,000
Divisional Forest Officer Ghizer				24,179,000	23,925,800	23,155,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
HN1815	Divisional Forest Officer Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,425,000</u>	<u>7,344,000</u>	<u>7,080,000</u>
A011	TOTAL PAY		14	25	<u>6,326,000</u>	<u>4,210,000</u>	<u>6,031,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,238,000</u>	<u>2,384,000</u>	<u>1,969,000</u>
A01101	Total Basic Pay		3	3	<u>1,092,000</u>	<u>2,163,000</u>	<u>1,969,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1			973,000
S147	Superintendent	(BPS-17)	1	1			577,000
R008	Range Forest Officer	(BPS-16)	1	1			419,000
A01103	Special pay				146,000	221,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	22	<u>5,088,000</u>	<u>1,826,000</u>	<u>4,062,000</u>
A01151	Total Pay of Other Staff		11	22	<u>3,936,000</u>	<u>1,645,000</u>	<u>4,062,000</u>
A009	Accountant	(BPS-16)	1	1			2,371,000
D021	Data Entry Operator	(BPS-12)	1	1			186,000
L093	Lower Division Clerk	(BPS-11)	2	2			387,000
F041	Forester	(BPS-07)		1			90,000
F040	Forest Guard	(BPS-05)		5			90,000
D159	Driver	(BPS-04)	1	1			126,000
C053	Chowkidar	(BPS-02)	2	2			242,000
C053	Chowkidar	(BPS-01)		5			90,000
N006	Naib Qasid	(BPS-01)	3	3			362,000
S167	Sweeper	(BPS-01)	1	1			118,000
A01153	Special pay				1,152,000	181,000	
A012	TOTAL ALLOWANCES				<u>4,099,000</u>	<u>3,134,000</u>	<u>1,049,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,045,000</u>	<u>2,080,000</u>	
A01202	House rent Allowance				464,000	361,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
HN1815	Divisional Forest Officer Hunza					
A01203	Conveyance allowance			741,000	386,000	
A0120D	Integrated Allowance			12,000	11,000	
A01211	Hill allowance			31,000	12,000	
A01217	Medical allowance			561,000	279,000	
A0122M	Ad-hoc Relief Allowance-2016			475,000	288,000	
A0122Y	Ad-hoc Relief Allowance 2017			761,000	370,000	
A0123G	Ad-hoc Relief Allowance-2018				373,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,054,000</u>	<u>1,054,000</u>	<u>1,049,000</u>
A01271	Overtime allowance			5,000	5,000	
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			100,000	100,000	100,000
A01277	Contingent paid staff			<u>924,000</u>	<u>924,000</u>	<u>924,000</u>
001	Contingent Paid Staff			924,000	924,000	924,000
A03	TOTAL OPERATING EXPENSES			<u>2,075,000</u>	<u>1,886,000</u>	<u>2,012,000</u>
A032	TOTAL COMMUNICATIONS			<u>90,000</u>	<u>81,000</u>	<u>90,000</u>
A03201	Postage and telegraph			10,000	9,000	10,000
A03202	Telephone and trunk call			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls				72,000	
A033	TOTAL UTILITIES			<u>300,000</u>	<u>293,000</u>	<u>300,000</u>
A03303	Electricity			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Electricity				45,000	
A03304	Hot and cold weather charges			<u>250,000</u>	<u>248,000</u>	<u>250,000</u>
001	Hot and Cold Weather Charges				248,000	
003	Gilgit-Baltistan Weather Charges			250,000		250,000
A034	TOTAL OCCUPANCY COSTS			<u>435,000</u>	<u>391,500</u>	<u>414,000</u>
A03402	Rent for office building			<u>435,000</u>	<u>391,500</u>	<u>414,000</u>
001	Rent for Office Building			435,000	391,500	414,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
HN1815	Divisional Forest Officer Hunza					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>865,000</u>	<u>774,000</u>	<u>823,000</u>
A03805	Travelling allowance			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Travelling Allowance				315,000	
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	9,000	10,000
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	450,000	475,000
A03808	Conveyance charges (Govt.)			5,000		5,000
A039	TOTAL GENERAL			<u>385,000</u>	<u>346,500</u>	<u>385,000</u>
A03901	Stationery			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001	Stationery				117,000	
A03902	Printing and publication			10,000	9,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906	Uniforms and protective clothing			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Uniforms and Protective Clothing			80,000	72,000	80,000
A03970	Others			<u>160,000</u>	<u>144,000</u>	<u>160,000</u>
001	Others			160,000	144,000	160,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
HN1815	Divisional Forest Officer Hunza					
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>490,000</u>	<u>441,000</u>	<u>472,000</u>
A130	TOTAL TRANSPORT			<u>360,000</u>	<u>324,000</u>	<u>342,000</u>
A13001	Transport			<u>360,000</u>	<u>324,000</u>	<u>342,000</u>
001	Transport			360,000	324,000	342,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	27,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Furniture and Fixture				27,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
A13370	Others			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Others - Repair and Maintenance of Building & Structures				63,000	
003	Others (Repair of Buildings/Structure etc)			70,000		70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
HN1815	Divisional Forest Officer Hunza					
Divisional Forest Officer Hunza				12,994,000	9,674,800	9,564,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
NG1815	Divisional Forest Officer Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,852,000</u>	<u>9,791,800</u>	<u>5,234,000</u>
A011	TOTAL PAY		<u>24</u>	<u>29</u>	<u>5,333,000</u>	<u>4,923,800</u>	<u>2,916,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,177,000</u>	<u>1,146,000</u>	<u>533,000</u>
A01101	Total Basic Pay		2	2	<u>1,051,000</u>	<u>1,044,000</u>	<u>533,000</u>
D148	Divisional Forest Officer	(BPS-18)		1			328,000
D148	Divisional Forest Officer	(BPS-17)	1				
R008	Range Forest Officer	(BPS-16)	1	1			205,000
A01103	Special pay				126,000	102,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>22</u>	<u>27</u>	<u>4,156,000</u>	<u>3,777,800</u>	<u>2,383,000</u>
A01151	Total Pay of Other Staff		<u>22</u>	<u>27</u>	<u>3,694,000</u>	<u>3,385,800</u>	<u>2,383,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1			136,000
F041	Forester	(BPS-07)		1			90,000
F040	Forest Guard	(BPS-05)	6	10			666,000
D159	Driver	(BPS-04)	1	1			108,000
C053	Chowkidar	(BPS-02)	1	1			101,000
C053	Chowkidar	(BPS-01)	13	13			1,282,000
A01153	Special pay				462,000	392,000	
A012	TOTAL ALLOWANCES				<u>4,519,000</u>	<u>4,868,000</u>	<u>2,318,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,201,000</u>	<u>2,583,000</u>	
A01202	House rent Allowance				266,000	424,000	
A01203	Conveyance allowance				527,000	523,000	
A0120D	Integrated Allowance				1,000		
A0120X	Ad - hoc Allowance - 2010				187,000		
A01211	Hill allowance				9,000	25,000	
A01217	Medical allowance				432,000	418,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
NG1815	Divisional Forest Officer Nagar					
A0122M	Ad-hoc Relief Allowance-2016			409,000	337,000	
A0122Y	Ad-hoc Relief Allowance 2017			370,000	428,000	
A0123G	Ad-hoc Relief Allowance-2018				428,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,318,000</u>	<u>2,285,000</u>	<u>2,318,000</u>
A01274	Medical charges			50,000	17,000	50,000
A01277	Contingent paid staff			<u>2,268,000</u>	<u>2,268,000</u>	<u>2,268,000</u>
001	Contingent Paid Staff			2,268,000	2,268,000	2,268,000
A03	TOTAL OPERATING EXPENSES			<u>1,503,000</u>	<u>1,295,900</u>	<u>1,468,000</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>41,400</u>	<u>46,000</u>
A03201	Postage and telegraph			6,000	5,400	6,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls				36,000	
A033	TOTAL UTILITIES			<u>382,000</u>	<u>322,000</u>	<u>364,000</u>
A03303	Electricity			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Electricity				18,000	
A03304	Hot and cold weather charges			<u>362,000</u>	<u>304,000</u>	<u>344,000</u>
001	Hot and Cold Weather Charges				304,000	
003	Gilgit-Baltistan Weather Charges			362,000		344,000
A034	TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>100,000</u>	<u>150,000</u>
A03402	Rent for office building			<u>150,000</u>	<u>100,000</u>	<u>150,000</u>
001	Rent for Office Building			150,000	100,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>560,000</u>	<u>504,000</u>	<u>543,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Travelling Allowance				180,000	
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	9,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
NG1815	Divisional Forest Officer Nagar					
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			350,000	315,000	333,000
A039	TOTAL GENERAL			<u>365,000</u>	<u>328,500</u>	<u>365,000</u>
A03901	Stationery			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Stationery				135,000	
A03902	Printing and publication			10,000	9,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	45,000	50,000
A03970	Others			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Others			150,000	135,000	150,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>320,000</u>	<u>288,000</u>	<u>320,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
A13001	Transport			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Transport			250,000	225,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
NG1815	Divisional Forest Officer Nagar					
A13101	Machinery and Equipment			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	9,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Furniture and Fixture				9,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13370	Others			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Others - Repair and Maintenance of Building & Structures				45,000	
003	Others (Repair of Buildings/Structure etc)			50,000		50,000
Divisional Forest Officer Nagar				11,677,000	11,375,700	7,022,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
RG1094	Divisional Forest Officer Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,539,000</u>	<u>7,055,000</u>	<u>7,499,000</u>
A011	TOTAL PAY		18	25	<u>4,847,000</u>	<u>4,747,000</u>	<u>4,550,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,158,000</u>	<u>1,024,000</u>	<u>986,000</u>
A01101	Total Basic Pay		3	3	<u>955,000</u>	<u>926,000</u>	<u>841,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1			350,000
R008	Range Forest Officer	(BPS-16)	2	2			491,000
A01103	Special pay				203,000	98,000	145,000
A011-2	TOTAL PAY OF OTHER STAFF		15	22	<u>3,689,000</u>	<u>3,723,000</u>	<u>3,564,000</u>
A01151	Total Pay of Other Staff		15	22	<u>3,328,000</u>	<u>3,328,000</u>	<u>2,952,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1			189,000
F041	Forester	(BPS-07)		1			90,000
F040	Forest Guard	(BPS-05)	6	8			1,347,000
G005	Game Watcher	(BPS-05)	1	1			192,000
D159	Driver	(BPS-04)	1	1			142,000
C053	Chowkidar	(BPS-02)	3	3			533,000
C053	Chowkidar	(BPS-01)	3	6			369,000
S167	Sweeper	(BPS-01)		1			90,000
A01153	Special pay				361,000	395,000	612,000
A012	TOTAL ALLOWANCES				<u>1,692,000</u>	<u>2,308,000</u>	<u>2,949,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,632,000</u>	<u>2,008,000</u>	<u>2,899,000</u>
A01202	House rent Allowance				228,000	361,000	591,000
A01203	Conveyance allowance				372,000	448,000	671,000
A0120D	Integrated Allowance				6,000		
A0120X	Ad - hoc Allowance - 2010				190,000		
A01211	Hill allowance				106,000	19,000	31,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
RG1094	Divisional Forest Officer Kharmang					
A01217	Medical allowance			270,000	331,000	527,000
A0122M	Ad-hoc Relief Allowance-2016			161,000	280,000	442,000
A0122Y	Ad-hoc Relief Allowance 2017			299,000	353,000	637,000
A01238	Charge allowance				18,000	
A0123G	Ad-hoc Relief Allowance-2018				198,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>60,000</u>	<u>300,000</u>	<u>50,000</u>
A01271	Overtime allowance			10,000	10,000	
A01274	Medical charges			50,000	50,000	50,000
A01277	Contingent paid staff				<u>240,000</u>	
001	Contingent Paid Staff				240,000	
A03	TOTAL OPERATING EXPENSES			<u>1,306,000</u>	<u>1,239,400</u>	<u>1,289,000</u>
A032	TOTAL COMMUNICATIONS			<u>56,000</u>	<u>50,400</u>	<u>56,000</u>
A03201	Postage and telegraph			6,000	5,400	6,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				45,000	
A033	TOTAL UTILITIES			<u>230,000</u>	<u>271,000</u>	<u>230,000</u>
A03303	Electricity			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Electricity				27,000	
A03304	Hot and cold weather charges			<u>200,000</u>	<u>244,000</u>	<u>200,000</u>
001	Hot and Cold Weather Charges				244,000	
003	Gilgit-Baltistan Weather Charges			200,000		200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>615,000</u>	<u>553,500</u>	<u>598,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Travelling Allowance				225,000	
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	9,000	10,000
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			350,000	315,000	333,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
RG1094	Divisional Forest Officer Kharmang					
A03808	Conveyance charges (Govt.)			5,000	4,500	5,000
A039	TOTAL GENERAL			<u>405,000</u>	<u>364,500</u>	<u>405,000</u>
A03901	Stationery			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Stationery				135,000	
A03902	Printing and publication			50,000	45,000	50,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	45,000	50,000
A03970	Others			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Others			150,000	135,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>261,000</u>	
A041	TOTAL PENSION				<u>261,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>261,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				261,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>243,000</u>	<u>270,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
A13001	Transport			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
RG1094	Divisional Forest Officer Kharmang					
001	Transport			200,000	180,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	9,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Furniture and Fixture				9,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13370	Others			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Others - Repair and Maintenance of Building & Structures				45,000	
003	Others (Repair of Buildings/Structure etc)			50,000		50,000
Divisional Forest Officer Kharmang				8,117,000	8,800,200	9,058,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
SD1094	Divisional Forest Officer Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,837,000</u>	<u>37,936,000</u>	<u>34,126,000</u>
A011	TOTAL PAY		<u>111</u>	<u>111</u>	<u>26,646,000</u>	<u>22,851,000</u>	<u>25,521,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>1,970,000</u>	<u>2,260,000</u>	<u>3,848,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>1,727,000</u>	<u>2,029,000</u>	<u>3,678,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1			1,199,000
S128	Sub Divisional Forest Officer	(BPS-17)	2	2			856,000
S147	Superintendent	(BPS-17)	1	1			801,000
R008	Range Forest Officer	(BPS-16)	2	2			822,000
A01103	Special pay				243,000	231,000	170,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>105</u>	<u>105</u>	<u>24,676,000</u>	<u>20,591,000</u>	<u>21,673,000</u>
A01151	Total Pay of Other Staff		<u>105</u>	<u>105</u>	<u>19,958,000</u>	<u>18,339,000</u>	<u>19,821,000</u>
A009	Accountant	(BPS-16)	2	2			495,000
S117	Stenotypist	(BPS-14)	2	1			405,000
U019	Upper Division Clerk	(BPS-14)	1	1			270,000
D021	Data Entry Operator	(BPS-12)	2	1			414,000
L093	Lower Division Clerk	(BPS-11)	4	3			710,000
F041	Forester	(BPS-07)	5	5			1,386,000
G002	Game Inspector	(BPS-07)	3	3			799,000
D159	Driver	(BPS-05)	2	2			501,000
F040	Forest Guard	(BPS-05)	21	22			3,638,000
G005	Game Watcher	(BPS-05)	6	6			1,093,000
D159	Driver	(BPS-04)	1	1			95,000
T049	Tractor Driver	(BPS-04)	1	1			95,000
C053	Chowkidar	(BPS-02)	42	42			8,267,000
N006	Naib Qasid	(BPS-02)	6	6			697,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
SD1094	Divisional Forest Officer Skardu						
C053	Chowkidar	(BPS-01)	6	7			697,000
C110	Cook	(BPS-01)	1	1			169,000
S167	Sweeper	(BPS-01)		1			90,000
A01153	Special pay				4,718,000	2,252,000	1,852,000
A012	TOTAL ALLOWANCES				<u>14,191,000</u>	<u>15,085,000</u>	<u>8,605,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,961,000</u>	<u>13,383,000</u>	<u>6,440,000</u>
A01202	House rent Allowance				1,415,000	1,801,000	1,476,000
A01203	Conveyance allowance				2,803,000	2,347,000	1,949,000
A0120D	Integrated Allowance				18,000	20,000	17,000
A0120X	Ad - hoc Allowance - 2010				3,305,000	1,308,000	
A01211	Hill allowance				137,000	118,000	99,000
A01217	Medical allowance				2,162,000	1,870,000	1,521,000
A0122M	Ad-hoc Relief Allowance-2016				2,121,000	1,695,000	1,378,000
A0122Y	Ad-hoc Relief Allowance 2017					2,112,000	
A0123G	Ad-hoc Relief Allowance-2018					2,112,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,230,000</u>	<u>1,702,000</u>	<u>2,165,000</u>
A01271	Overtime allowance				5,000	5,000	
A01273	Honoraria				25,000	25,000	25,000
A01274	Medical charges				160,000	160,000	100,000
A01277	Contingent paid staff				<u>2,040,000</u>	<u>1,512,000</u>	<u>2,040,000</u>
001	Contingent Paid Staff				2,040,000	1,512,000	2,040,000
A03	TOTAL OPERATING EXPENSES				<u>2,320,000</u>	<u>2,786,000</u>	<u>2,257,000</u>
A032	TOTAL COMMUNICATIONS				<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
A03201	Postage and telegraph				20,000	18,000	20,000
A03202	Telephone and trunk call				<u>160,000</u>	<u>144,000</u>	<u>160,000</u>
001	Telephone and Trunk Calls					144,000	
A033	TOTAL UTILITIES				<u>900,000</u>	<u>1,508,000</u>	<u>860,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SD1094	Divisional Forest Officer Skardu					
A03303	Electricity			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Electricity				90,000	
A03304	Hot and cold weather charges			<u>800,000</u>	<u>1,418,000</u>	<u>760,000</u>
001	Hot and Cold Weather Charges				1,418,000	
003	Gilgit-Baltistan Weather Charges			800,000		760,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>745,000</u>	<u>670,500</u>	<u>722,000</u>
A03805	Travelling allowance			<u>270,000</u>	<u>243,000</u>	<u>270,000</u>
001	Travelling Allowance				243,000	
A03807	P.O.L Charges A.planes			<u>470,000</u>	<u>423,000</u>	<u>447,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			470,000	423,000	447,000
A03808	Conveyance charges (Govt.)			5,000	4,500	5,000
A039	TOTAL GENERAL			<u>495,000</u>	<u>445,500</u>	<u>495,000</u>
A03901	Stationery			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001	Stationery				153,000	
A03902	Printing and publication			20,000	18,000	20,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	45,000	50,000
A03917	Law charges			120,000	108,000	120,000
A03970	Others			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001	Others			130,000	117,000	130,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,011,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>2,011,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R				<u>2,011,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,011,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SD1094	Divisional Forest Officer Skardu					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	900,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>460,000</u>	<u>414,000</u>	<u>444,000</u>
A130	TOTAL TRANSPORT			<u>320,000</u>	<u>288,000</u>	<u>304,000</u>
A13001	Transport			<u>320,000</u>	<u>288,000</u>	<u>304,000</u>
001	Transport			320,000	288,000	304,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Furniture and Fixture				31,500	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SD1094	Divisional Forest Officer Skardu					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
A13370	Others			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Others - Repair and Maintenance of Building & Structures				63,000	
003	Others (Repair of Buildings/Structure etc)			70,000		70,000
Divisional Forest Officer Skardu				43,621,000	44,048,800	36,827,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SD1856	Director Environmental Protection Agency Baltistan Region					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,621,000</u>
A011	TOTAL PAY		6			<u>1,050,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>373,000</u>
A01101	Total Basic Pay		1			<u>329,000</u>
A086	Assistant Director (BPS-17)		1			329,000
A01103	Special pay					44,000
A011-2	TOTAL PAY OF OTHER STAFF		5			<u>677,000</u>
A01151	Total Pay of Other Staff		5			<u>606,000</u>
F012	Field Assistant (BPS-14)		1			164,000
L093	Lower Division Clerk (BPS-11)		1			136,000
D159	Driver (BPS-04)		1			108,000
N006	Naib Qasid (BPS-01)		1			99,000
S167	Sweeper (BPS-01)		1			99,000
A01153	Special pay					71,000
A012	TOTAL ALLOWANCES					<u>571,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>571,000</u>
A01202	House rent Allowance					147,000
A01203	Conveyance allowance					225,000
A01211	Hill allowance					1,000
A01217	Medical allowance					98,000
A0122M	Ad-hoc Relief Allowance-2016					23,000
A0122Y	Ad-hoc Relief Allowance 2017					27,000
A01239	Special allowance					27,000
A0123G	Ad-hoc Relief Allowance-2018					23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SD1856	Director Environmental Protection Agency Baltistan Region					
A03	TOTAL OPERATING EXPENSES					<u>806,000</u>
A032	TOTAL COMMUNICATIONS					<u>35,000</u>
A03201	Postage and telegraph					5,000
A03202	Telephone and trunk call					<u>20,000</u>
001	Telephone and Trunk Calls					20,000
A03205	Courier and pilot service					10,000
A033	TOTAL UTILITIES					<u>120,000</u>
A03303	Electricity					<u>20,000</u>
001	Electricity					20,000
A03304	Hot and cold weather charges					<u>100,000</u>
003	Gilgit-Baltistan Weather Charges					100,000
A034	TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03402	Rent for office building					<u>1,000</u>
001	Rent for Office Building					1,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>380,000</u>
A03805	Travelling allowance					<u>150,000</u>
001	Travelling Allowance					150,000
A03806	Transportation of Goods (Govt.)					<u>30,000</u>
001	Transportation of Goods					30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					<u>200,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					200,000
A039	TOTAL GENERAL					<u>270,000</u>
A03901	Stationery					<u>80,000</u>
001	Stationery					80,000
A03902	Printing and publication					50,000
A03905	Newspapers periodicals and books					<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SD1856	Director Environmental Protection Agency Baltistan Region					
001	Newspapers, Periodicals and Books					10,000
A03930	Vocational and Manpower Training					<u>50,000</u>
001	Vocational and Manpower Training					50,000
A03970	Others					<u>80,000</u>
001	Others					80,000
A06	TOTAL TRANSFERS					<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS					<u>20,000</u>
A06301	Entertainments & Gifts					<u>20,000</u>
001	Entertainments & Gifts					20,000
A09	TOTAL PHYSICAL ASSETS					<u>500,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>150,000</u>
A09401	Medical stores					<u>50,000</u>
002	Medical Stores (Medical & Laboratory Equipments)					50,000
A09402	Newsprint					<u>50,000</u>
002	Newsprint (Workshop Equipments)					50,000
A09408	Generic Consumables					<u>50,000</u>
001	Generic Consumables					50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>100,000</u>
A09601	Purchase of Plant and Machinery					<u>100,000</u>
001	Purchase of Plant & Machinery					100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>250,000</u>
A09701	Purchase of Furniture and Fixture					250,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SD1856	Director Environmental Protection Agency Baltistan Region					
A13	TOTAL REPAIRS AND MAINTENANCE					<u>102,000</u>
A130	TOTAL TRANSPORT					<u>100,000</u>
A13001	Transport					<u>100,000</u>
001	Transport					100,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixtures					<u>1,000</u>
001	Furniture and Fixture					1,000
Director Environmental Protection Agency Baltistan Region						3,049,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
SS1094	Divisional Forest Officer Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,896,000</u>	<u>10,996,000</u>	<u>14,884,000</u>
A011	TOTAL PAY		22	29	<u>5,235,000</u>	<u>6,470,000</u>	<u>12,075,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,306,000</u>	<u>1,440,000</u>	<u>2,128,000</u>
A01101	Total Basic Pay		3	3	<u>1,156,000</u>	<u>1,293,000</u>	<u>2,021,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1			1,199,000
R008	Range Forest Officer	(BPS-16)	2	2			822,000
A01103	Special pay				150,000	147,000	107,000
A011-2	TOTAL PAY OF OTHER STAFF		19	26	<u>3,929,000</u>	<u>5,030,000</u>	<u>9,947,000</u>
A01151	Total Pay of Other Staff		19	26	<u>3,479,000</u>	<u>4,489,000</u>	<u>9,649,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1			270,000
F041	Forester	(BPS-07)	1	1			1,386,000
F040	Forest Guard	(BPS-05)	2	5			3,638,000
G005	Game Watcher	(BPS-05)	1	1			1,093,000
D159	Driver	(BPS-04)	1	1			95,000
C053	Chowkidar	(BPS-02)	7	7			1,683,000
C053	Chowkidar	(BPS-01)	6	8			1,304,000
N006	Naib Qasid	(BPS-01)		1			90,000
S167	Sweeper	(BPS-01)		1			90,000
A01153	Special pay				450,000	541,000	298,000
A012	TOTAL ALLOWANCES				<u>3,661,000</u>	<u>4,526,000</u>	<u>2,809,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,553,000</u>	<u>3,418,000</u>	<u>1,631,000</u>
A01202	House rent Allowance				302,000	506,000	314,000
A01203	Conveyance allowance				513,000	656,000	367,000
A0120D	Integrated Allowance				3,000		
A0120X	Ad - hoc Allowance - 2010				218,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SS1094	Divisional Forest Officer Shigar					
A01211	Hill allowance			23,000	31,000	18,000
A01217	Medical allowance			414,000	538,000	303,000
A0122M	Ad-hoc Relief Allowance-2016			506,000	559,000	278,000
A0122Y	Ad-hoc Relief Allowance 2017			574,000	851,000	351,000
A0123G	Ad-hoc Relief Allowance-2018				277,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,108,000</u>	<u>1,108,000</u>	<u>1,178,000</u>
A01273	Honoraria					70,000
A01274	Medical charges			100,000	100,000	100,000
A01277	Contingent paid staff			<u>1,008,000</u>	<u>1,008,000</u>	<u>1,008,000</u>
001	Contingent Paid Staff			1,008,000	1,008,000	1,008,000
A03	TOTAL OPERATING EXPENSES			<u>1,278,000</u>	<u>1,233,400</u>	<u>1,278,000</u>
A032	TOTAL COMMUNICATIONS			<u>56,000</u>	<u>50,400</u>	<u>56,000</u>
A03201	Postage and telegraph			6,000	5,400	6,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				45,000	
A033	TOTAL UTILITIES			<u>302,000</u>	<u>355,000</u>	<u>302,000</u>
A03303	Electricity			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Electricity				27,000	
A03304	Hot and cold weather charges			<u>272,000</u>	<u>328,000</u>	<u>272,000</u>
001	Hot and Cold Weather Charges				328,000	
003	Gilgit-Baltistan Weather Charges			272,000		272,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>565,000</u>	<u>508,500</u>	<u>565,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Travelling Allowance				225,000	
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	9,000	10,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	270,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SS1094	Divisional Forest Officer Shigar					
A03808	Conveyance charges (Govt.)			5,000	4,500	5,000
A039	TOTAL GENERAL			<u>355,000</u>	<u>319,500</u>	<u>355,000</u>
A03901	Stationery			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Stationery				135,000	
A03902	Printing and publication			30,000	27,000	30,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	45,000	50,000
A03970	Others			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Others			120,000	108,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>716,000</u>	
A041	TOTAL PENSION				<u>716,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>716,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				716,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>320,000</u>	<u>288,000</u>	<u>320,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
A13001	Transport			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SS1094	Divisional Forest Officer Shigar					
001	Transport			250,000	225,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	9,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Furniture and Fixture				9,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13370	Others			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Others - Repair and Maintenance of Building & Structures				45,000	
003	Others (Repair of Buildings/Structure etc)			50,000		50,000
Divisional Forest Officer Shigar				10,496,000	13,235,200	16,482,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
GL1856	Director Environmental Protction Agency Gilgit-Baltan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,416,000</u>	<u>7,817,000</u>	<u>8,264,000</u>
A011	TOTAL PAY		<u>16</u>	<u>18</u>	<u>5,734,000</u>	<u>5,709,000</u>	<u>5,352,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>6</u>	<u>3,441,000</u>	<u>3,416,000</u>	<u>2,986,000</u>
A01101	Total Basic Pay		<u>5</u>	<u>6</u>	<u>2,989,000</u>	<u>2,966,000</u>	<u>2,723,000</u>
D107	Director EPA	(BPS-18)	1	1			776,000
A086	Assistant Director	(BPS-17)	2	3			1,286,000
S009	Scientific Officer	(BPS-16)	2	2			661,000
A01103	Special pay				452,000	450,000	263,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>11</u>	<u>12</u>	<u>2,293,000</u>	<u>2,293,000</u>	<u>2,366,000</u>
A01151	Total Pay of Other Staff		<u>11</u>	<u>12</u>	<u>1,890,000</u>	<u>1,890,000</u>	<u>2,139,000</u>
A068	Assistant	(BPS-16)		1			90,000
F012	Field Assistant	(BPS-14)	2	2			619,000
L093	Lower Division Clerk	(BPS-11)	1	1			160,000
L012	Laboratory Assistant	(BPS-07)	1	1			195,000
D159	Driver	(BPS-04)	3	3			504,000
N006	Naib Qasid	(BPS-01)	2	2			283,000
S167	Sweeper	(BPS-01)	1	1			144,000
W025	Watchman	(BPS-01)	1	1			144,000
A01153	Special pay				403,000	403,000	227,000
A012	TOTAL ALLOWANCES				<u>2,682,000</u>	<u>2,108,000</u>	<u>2,912,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,172,000</u>	<u>1,598,000</u>	<u>2,362,000</u>
A01202	House rent Allowance				469,000	469,000	567,000
A01203	Conveyance allowance				388,000	388,000	272,000
A0120D	Integrated Allowance				9,000	9,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
GL1856	Director Environmental Protction Agency Gilgit-Baltan					
A0120X	Ad - hoc Allowance - 2010			593,000	77,000	
A01211	Hill allowance			12,000	13,000	13,000
A01217	Medical allowance			331,000	328,000	279,000
A0122M	Ad-hoc Relief Allowance-2016			314,000	314,000	341,000
A0122Y	Ad-hoc Relief Allowance 2017					441,000
A0123G	Ad-hoc Relief Allowance-2018					441,000
A01244	Adhoc relief			56,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>510,000</u>	<u>510,000</u>	<u>550,000</u>
A01271	Overtime allowance			5,000	5,000	
A01273	Honoraria			5,000	5,000	50,000
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
A03	TOTAL OPERATING EXPENSES			<u>3,158,000</u>	<u>2,870,400</u>	<u>3,063,000</u>
A032	TOTAL COMMUNICATIONS			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
A03201	Postage and telegraph			10,000	9,000	10,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls				54,000	
A03205	Courier and pilot service			10,000	9,000	10,000
A033	TOTAL UTILITIES			<u>302,000</u>	<u>300,000</u>	<u>302,000</u>
A03303	Electricity			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Electricity				18,000	
A03304	Hot and cold weather charges			<u>282,000</u>	<u>282,000</u>	<u>282,000</u>
001	Hot and Cold Weather Charges				282,000	
003	Gilgit-Baltistan Weather Charges			282,000		282,000
A034	TOTAL OCCUPANCY COSTS			<u>900,000</u>	<u>810,000</u>	<u>855,000</u>
A03402	Rent for office building			<u>900,000</u>	<u>810,000</u>	<u>855,000</u>
001	Rent for Office Building			900,000	810,000	855,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
GL1856	Director Environmental Protction Agency Gilgit-Baltan				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,015,000</u>	<u>913,500</u>	<u>965,000</u>
A03805	Travelling allowance		<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001	Travelling Allowance			360,000	
A03806	Transportation of Goods (Govt.)		<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Transportation of Goods		15,000	13,500	15,000
A03807	P.O.L Charges A.planes		<u>600,000</u>	<u>540,000</u>	<u>570,000</u>
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		600,000	540,000	570,000
A039	TOTAL GENERAL		<u>861,000</u>	<u>774,900</u>	<u>861,000</u>
A03901	Stationery		<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Stationery			225,000	
A03902	Printing and publication		30,000	27,000	30,000
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>900</u>	<u>1,000</u>
001	Uniforms and Protective Clothing		1,000	900	1,000
A03930	Vocational and Manpower Training		<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Vocational and Manpower Training		300,000	270,000	300,000
A03970	Others		<u>270,000</u>	<u>243,000</u>	<u>270,000</u>
001	Others		270,000	243,000	270,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
GL1856	Director Environmental Protction Agency Gilgit-Baltan					
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Entertainments & Gifts				18,000	
A09	TOTAL PHYSICAL ASSETS			<u>592,000</u>	<u>532,800</u>	<u>550,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>140,000</u>	<u>126,000</u>	<u>100,000</u>
A09201	Hardware			100,000	90,000	100,000
A09202	Software			<u>40,000</u>	<u>36,000</u>	
001	Software			40,000	36,000	
A094	TOTAL OTHER STORES AND STOCKS			<u>450,000</u>	<u>405,000</u>	<u>450,000</u>
A09401	Medical stores			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Medical Stores				135,000	
002	Medical Stores (Medical & Laboratory Equipments)			150,000		150,000
A09402	Newsprint			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Newsprint				180,000	
002	Newsprint (Workshop Equipments)			200,000		200,000
A09408	Generic Consumables			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Generic Consumables			100,000	90,000	100,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
GL1856	Director Environmental Protction Agency Gilgit-Baltan					
A09701	Purchase of Furniture and Fixture			1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>550,000</u>	<u>495,000</u>	<u>529,000</u>
A130	TOTAL TRANSPORT			<u>420,000</u>	<u>378,000</u>	<u>399,000</u>
A13001	Transport			<u>420,000</u>	<u>378,000</u>	<u>399,000</u>
001	Transport			420,000	378,000	399,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
A13101	Machinery and Equipment			<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
001	Machinery and Equipment			65,000	58,500	65,000
A132	TOTAL FURNITURE AND FIXTURE			<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
A13201	Furniture and Fixtures			<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
001	Furniture and Fixture				58,500	
Director Environmental Protction Agency Gilgit-Baltan				12,738,000	11,735,200	12,426,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					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						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,920,000</u>	<u>8,263,000</u>	<u>8,587,000</u>
A011	TOTAL PAY		14	22	<u>3,347,000</u>	<u>3,347,000</u>	<u>3,563,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>983,000</u>	<u>983,000</u>	<u>766,000</u>
A01101	Total Basic Pay		2	2	<u>879,000</u>	<u>879,000</u>	<u>616,000</u>
S128	Sub Divisional Forest Officer	(BPS-18)	1	1			329,000
R008	Range Forest Officer	(BPS-16)	1	1			287,000
A01103	Special pay				104,000	104,000	150,000
A011-2	TOTAL PAY OF OTHER STAFF		12	20	<u>2,364,000</u>	<u>2,364,000</u>	<u>2,797,000</u>
A01151	Total Pay of Other Staff		12	20	<u>2,072,000</u>	<u>2,072,000</u>	<u>2,302,000</u>
G004	Game Inspectors	(BPS-07)	2	3			462,000
G005	Game Watcher	(BPS-05)	7	9			1,308,000
C053	Chowkidar	(BPS-02)	2	2			248,000
N006	Naib Qasid	(BPS-02)	1	1			104,000
C053	Chowkidar	(BPS-01)		4			90,000
S167	Sweeper	(BPS-01)		1			90,000
A01153	Special pay				292,000	292,000	495,000
A012	TOTAL ALLOWANCES				<u>4,573,000</u>	<u>4,916,000</u>	<u>5,024,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,734,000</u>	<u>1,909,000</u>	<u>2,170,000</u>
A01202	House rent Allowance				278,000	278,000	571,000
A01203	Conveyance allowance				388,000	388,000	642,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010				498,000	498,000	
A01211	Hill allowance				16,000	16,000	29,000
A01217	Medical allowance				280,000	280,000	495,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				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					
A0122M	Ad-hoc Relief Allowance-2016			270,000	270,000	429,000
A0123G	Ad-hoc Relief Allowance-2018				175,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,839,000</u>	<u>3,007,000</u>	<u>2,854,000</u>
A01273	Honoraria			15,000	15,000	30,000
A01274	Medical charges			100,000	100,000	100,000
A01277	Contingent paid staff			<u>2,724,000</u>	<u>2,892,000</u>	<u>2,724,000</u>
001	Contingent Paid Staff			2,724,000	2,892,000	2,724,000
A03	TOTAL OPERATING EXPENSES			<u>1,310,000</u>	<u>1,213,000</u>	<u>1,290,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Telephone and Trunk Calls				13,500	
A033	TOTAL UTILITIES			<u>420,000</u>	<u>412,000</u>	<u>400,000</u>
A03303	Electricity			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Electricity				18,000	
A03304	Hot and cold weather charges			<u>400,000</u>	<u>394,000</u>	<u>380,000</u>
001	Hot and Cold Weather Charges				394,000	
003	Gilgit-Baltistan Weather Charges			400,000		380,000
A034	TOTAL OCCUPANCY COSTS			<u>163,000</u>	<u>146,700</u>	<u>163,000</u>
A03402	Rent for office building			<u>163,000</u>	<u>146,700</u>	<u>163,000</u>
001	Rent for Office Building			163,000	146,700	163,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>437,000</u>	<u>393,300</u>	<u>437,000</u>
A03805	Travelling allowance			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Travelling Allowance				162,000	
A03806	Transportation of Goods (Govt.)			<u>7,000</u>	<u>6,300</u>	<u>7,000</u>
001	Transportation of Goods			7,000	6,300	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
AT1646	Divisional Forest Officer Wildlife, Astore-Diamer					
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	225,000	250,000
A039	TOTAL GENERAL			<u>270,000</u>	<u>243,000</u>	<u>270,000</u>
A03901	Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Stationery				90,000	
A03902	Printing and publication			5,000	4,500	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906	Uniforms and protective clothing			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Uniforms and Protective Clothing			40,000	36,000	40,000
A03970	Others			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Others			120,000	108,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
A130	TOTAL TRANSPORT			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
A13001	Transport			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Transport			180,000	162,000	180,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
AT1646	Divisional Forest Officer Wildlife, Astore-Diamer					
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Furniture and Fixture				31,500	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13370	Others			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Others - Repair and Maintenance of Building & Structures				45,000	
003	Others (Repair of Buildings/Structure etc)			50,000		50,000
Divisional Forest Officer Wildlife, Astore-Diamer				9,531,000	9,747,000	10,177,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1640	Coordinator REDD+ GB					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>318,000</u>	<u>2,493,000</u>
A011	TOTAL PAY		6		<u>192,000</u>	<u>1,352,000</u>
A011-1	TOTAL PAY OF OFFICERS		3		<u>127,000</u>	<u>992,000</u>
A01101	Total Basic Pay		3		<u>115,000</u>	<u>947,000</u>
C126	Coordinator Reed+Gilgit	(BPS-18)	1			414,000
G024	GIS Specialist	(BPS-17)	1			328,000
A009	Accountant	(BPS-16)	1			205,000
A01103	Special pay				12,000	45,000
A011-2	TOTAL PAY OF OTHER STAFF		3		<u>65,000</u>	<u>360,000</u>
A01151	Total Pay of Other Staff		3		<u>57,000</u>	<u>306,000</u>
D159	Driver	(BPS-04)	1			108,000
C053	Chowkidar	(BPS-01)	1			99,000
N006	Naib Qasid	(BPS-01)	1			99,000
A01153	Special pay				8,000	54,000
A012	TOTAL ALLOWANCES				<u>126,000</u>	<u>1,141,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>126,000</u>	<u>1,001,000</u>
A01202	House rent Allowance				36,000	180,000
A01203	Conveyance allowance				25,000	90,000
A0120D	Integrated Allowance					5,000
A01211	Hill allowance				1,000	6,000
A01217	Medical allowance				10,000	180,000
A0122M	Ad-hoc Relief Allowance-2016				16,000	180,000
A0122Y	Ad-hoc Relief Allowance 2017				19,000	180,000
A0123G	Ad-hoc Relief Allowance-2018				19,000	180,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>140,000</u>

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1640	Coordinator REDD+ GB					
A01273	Honoraria					40,000
A01274	Medical charges					100,000
A03	TOTAL OPERATING EXPENSES				<u>475,000</u>	<u>2,296,000</u>
A032	TOTAL COMMUNICATIONS				<u>15,000</u>	<u>45,000</u>
A03201	Postage and telegraph				5,000	15,000
A03202	Telephone and trunk call				<u>10,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				10,000	30,000
A033	TOTAL UTILITIES				<u>10,000</u>	<u>140,000</u>
A03303	Electricity				<u>10,000</u>	<u>30,000</u>
001	Electricity				10,000	30,000
A03304	Hot and cold weather charges					<u>110,000</u>
003	Gilgit-Baltistan Weather Charges					110,000
A034	TOTAL OCCUPANCY COSTS					<u>741,000</u>
A03402	Rent for office building					<u>741,000</u>
001	Rent for Office Building					741,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>320,000</u>	<u>775,000</u>
A03805	Travelling allowance				<u>150,000</u>	<u>300,000</u>
001	Travelling Allowance				150,000	300,000
A03807	P.O.L Charges A.planes				<u>170,000</u>	<u>475,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				170,000	475,000
A039	TOTAL GENERAL				<u>130,000</u>	<u>595,000</u>
A03901	Stationery				<u>50,000</u>	<u>300,000</u>
001	Stationery				50,000	300,000
A03902	Printing and publication				25,000	30,000
A03905	Newspapers periodicals and books				<u>5,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books				5,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1640	Coordinator REDD+ GB					
A03970	Others				<u>50,000</u>	<u>250,000</u>
001	Others				50,000	250,000
A09	TOTAL PHYSICAL ASSETS				<u>300,000</u>	<u>300,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<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
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>	<u>200,000</u>
A09701	Purchase of Furniture and Fixture				200,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>100,000</u>	<u>373,000</u>
A130	TOTAL TRANSPORT				<u>100,000</u>	<u>333,000</u>
A13001	Transport				<u>100,000</u>	<u>333,000</u>
001	Transport				100,000	333,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>20,000</u>
A13101	Machinery and Equipment					<u>20,000</u>
001	Machinery and Equipment					20,000
A132	TOTAL FURNITURE AND FIXTURE					<u>20,000</u>
A13201	Furniture and Fixtures					<u>20,000</u>
001	Furniture and Fixture					20,000
Coordinator REDD+ GB					1,193,000	5,462,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1641	Director Khunjrab National Park Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,734,000</u>	<u>18,744,000</u>	<u>15,825,000</u>
A011	TOTAL PAY	<u>43</u>	<u>47</u>	<u>8,305,000</u>	<u>10,519,000</u>	<u>9,594,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3</u>	<u>4</u>	<u>1,120,000</u>	<u>785,000</u>	<u>1,480,000</u>
A01101	Total Basic Pay	3	4	<u>981,000</u>	<u>707,000</u>	<u>1,448,000</u>
W038	WildLife Management Officer (BPS-18)	1	1			627,000
R008	Range Forest Officer (BPS-16)	1	2			320,000
S116	Stenographer (BPS-16)	1	1			501,000
A01103	Special pay			139,000	78,000	32,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>40</u>	<u>43</u>	<u>7,185,000</u>	<u>9,734,000</u>	<u>8,114,000</u>
A01151	Total Pay of Other Staff	<u>40</u>	<u>43</u>	<u>6,219,000</u>	<u>8,694,000</u>	<u>7,209,000</u>
U019	Upper Division Clerk (BPS-14)	1	1			309,000
G003	Game Inspector Wildlife (BPS-07)	2	3			633,000
G005	Game Watcher (BPS-05)	19	20			2,994,000
C053	Chowkidar (BPS-02)	18	18			3,183,000
N006	Naib Qasid (BPS-01)		1			90,000
A01153	Special pay			966,000	1,040,000	905,000
A012	TOTAL ALLOWANCES			<u>7,429,000</u>	<u>8,225,000</u>	<u>6,231,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,027,000</u>	<u>5,629,000</u>	<u>3,884,000</u>
A01202	House rent Allowance			617,000	700,000	623,000
A01203	Conveyance allowance			1,006,000	1,144,000	962,000
A0120D	Integrated Allowance			107,000	112,000	101,000
A0120X	Ad - hoc Allowance - 2010			1,156,000	238,000	
A01211	Hill allowance			50,000	52,000	47,000
A01217	Medical allowance			792,000	808,000	713,000
A0122M	Ad-hoc Relief Allowance-2016			809,000	744,000	637,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1641	Director Khunjrab National Park Gilgit					
A0122Y	Ad-hoc Relief Allowance 2017			490,000	913,000	801,000
A0123G	Ad-hoc Relief Allowance-2018				918,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,402,000</u>	<u>2,596,000</u>	<u>2,347,000</u>
A01271	Overtime allowance			5,000	5,000	
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			200,000	200,000	150,000
A01277	Contingent paid staff			<u>2,172,000</u>	<u>2,366,000</u>	<u>2,172,000</u>
001	Contingent Paid Staff			2,172,000	2,366,000	2,172,000
A03	TOTAL OPERATING EXPENSES			<u>2,670,000</u>	<u>2,446,000</u>	<u>2,584,000</u>
A032	TOTAL COMMUNICATIONS			<u>125,000</u>	<u>112,500</u>	<u>125,000</u>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls				108,000	
A033	TOTAL UTILITIES			<u>690,000</u>	<u>664,000</u>	<u>660,000</u>
A03303	Electricity			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Electricity				72,000	
A03304	Hot and cold weather charges			<u>610,000</u>	<u>592,000</u>	<u>580,000</u>
001	Hot and Cold Weather Charges				592,000	
003	Gilgit-Baltistan Weather Charges			610,000		580,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,172,000</u>	<u>1,054,800</u>	<u>1,116,000</u>
A03805	Travelling allowance			<u>470,000</u>	<u>423,000</u>	<u>447,000</u>
001	Travelling Allowance				423,000	
A03806	Transportation of Goods (Govt.)			<u>22,000</u>	<u>19,800</u>	<u>22,000</u>
001	Transportation of Goods			22,000	19,800	22,000
A03807	P.O.L Charges A.planes			<u>670,000</u>	<u>603,000</u>	<u>637,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			670,000	603,000	637,000
A03808	Conveyance charges (Govt.)			10,000	9,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1641	Director Khunjrab National Park Gilgit					
A039	TOTAL GENERAL			<u>683,000</u>	<u>614,700</u>	<u>683,000</u>
A03901	Stationery			<u>220,000</u>	<u>198,000</u>	<u>220,000</u>
001	Stationery				198,000	
A03902	Printing and publication			8,000	7,200	8,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906	Uniforms and protective clothing			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Uniforms and Protective Clothing			100,000	90,000	100,000
A03917	Law charges			100,000	90,000	100,000
A03970	Others			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Others			250,000	225,000	250,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1641	Director Khunjrab National Park Gilgit					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>660,000</u>	<u>594,000</u>	<u>638,000</u>
A130	TOTAL TRANSPORT			<u>450,000</u>	<u>405,000</u>	<u>428,000</u>
A13001	Transport			<u>450,000</u>	<u>405,000</u>	<u>428,000</u>
001	Transport			450,000	405,000	428,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Machinery and Equipment			55,000	49,500	55,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13201	Furniture and Fixtures			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Furniture and Fixture				49,500	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A13370	Others			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Others - Repair and Maintenance of Building & Structures				90,000	
003	Others (Repair of Buildings/Structure etc)			100,000		100,000
Director Khunjrab National Park Gilgit				19,068,000	21,787,800	19,047,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1642	Chief Conservator Forest Parks & Wildlife GB					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,588,000</u>	<u>2,045,000</u>	<u>1,277,000</u>
A011	TOTAL PAY	9		<u>1,150,000</u>	<u>1,225,000</u>	<u>804,000</u>
A011-1	TOTAL PAY OF OFFICERS	1		<u>1,150,000</u>	<u>1,225,000</u>	<u>174,000</u>
A01101	Total Basic Pay	1		<u>1,000,000</u>	<u>1,109,000</u>	<u>90,000</u>
C131	Chief Conservator of Forest (BPS-20)	1				90,000
A01103	Special pay			150,000	116,000	84,000
A011-2	TOTAL PAY OF OTHER STAFF	8				<u>630,000</u>
A01151	Total Pay of Other Staff	8				<u>630,000</u>
F041	Forester (BPS-07)	1				90,000
T033	Telephone Operator (BPS-07)	1				90,000
C053	Chowkidar (BPS-01)	1				90,000
D017	Dak Runner (BPS-01)	1				90,000
M011	Mali (BPS-01)	1				90,000
N006	Naib Qasid (BPS-01)	2				90,000
S167	Sweeper (BPS-01)	1				90,000
A012	TOTAL ALLOWANCES			<u>438,000</u>	<u>820,000</u>	<u>473,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>338,000</u>	<u>620,000</u>	<u>373,000</u>
A01202	House rent Allowance			30,000	27,000	
A01203	Conveyance allowance			30,000		
A01211	Hill allowance			1,000		
A01216	Qualification allowance				80,000	108,000
A01217	Medical allowance			65,000	49,000	41,000
A01224	Entertainment allowance			12,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			100,000	81,000	62,000
A0122Y	Ad-hoc Relief Allowance 2017			100,000	101,000	78,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1642	Chief Conservator Forest Parks & Wildlife GB					
A0123G	Ad-hoc Relief Allowance-2018				276,000	78,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A01274	Medical charges			100,000	200,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>953,000</u>	<u>1,860,500</u>	<u>936,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				45,000	
A033	TOTAL UTILITIES			<u>78,000</u>	<u>73,000</u>	<u>78,000</u>
A03303	Electricity			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Electricity				45,000	
A03304	Hot and cold weather charges			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
001	Hot and Cold Weather Charges				28,000	
003	Gilgit-Baltistan Weather Charges			28,000		28,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>550,000</u>	<u>1,245,000</u>	<u>533,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>480,000</u>	<u>200,000</u>
001	Travelling Allowance				480,000	
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>765,000</u>	<u>333,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			350,000	765,000	333,000
A039	TOTAL GENERAL			<u>270,000</u>	<u>493,000</u>	<u>270,000</u>
A03901	Stationery			<u>150,000</u>	<u>235,000</u>	<u>150,000</u>
001	Stationery				235,000	
A03902	Printing and publication			10,000	59,000	10,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	9,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1642	Chief Conservator Forest Parks & Wildlife GB					
A03970	Others			<u>100,000</u>	<u>190,000</u>	<u>100,000</u>
001	Others			100,000	190,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,528,000</u>	
A041	TOTAL PENSION				<u>1,528,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,528,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,528,000	
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Entertainments & Gifts				45,000	
A09	TOTAL PHYSICAL ASSETS			<u>400,000</u>	<u>660,000</u>	<u>400,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>285,000</u>	<u>150,000</u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>285,000</u>	<u>150,000</u>
001	Purchase of Plant & Machinery			150,000	285,000	150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>250,000</u>	<u>375,000</u>	<u>250,000</u>
A09701	Purchase of Furniture and Fixture			250,000	375,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>578,000</u>	<u>220,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>530,000</u>	<u>200,000</u>
A13001	Transport			<u>200,000</u>	<u>530,000</u>	<u>200,000</u>
001	Transport			200,000	530,000	200,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1642	Chief Conservator Forest Parks & Wildlife GB					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>39,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>39,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	39,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Furniture and Fixture				9,000	
Chief Conservator Forest Parks & Wildlife GB				3,211,000	6,716,500	2,883,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042403	CONSERVANCY AND WORKS						
GL1646	Divisional Forest Officer Wildlife GLT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,796,000</u>	<u>35,112,000</u>	<u>32,134,000</u>
A011	TOTAL PAY		<u>43</u>	<u>48</u>	<u>12,881,000</u>	<u>16,604,000</u>	<u>15,371,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>3,101,000</u>	<u>2,731,000</u>	<u>3,070,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>2,722,000</u>	<u>2,445,000</u>	<u>2,825,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1			849,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1			402,000
C077	Computer Operator	(BPS-16)	1	1			369,000
R008	Range Forest Officer	(BPS-16)	3	3			1,205,000
A01103	Special pay				379,000	286,000	245,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>37</u>	<u>42</u>	<u>9,780,000</u>	<u>13,873,000</u>	<u>12,301,000</u>
A01151	Total Pay of Other Staff		<u>37</u>	<u>42</u>	<u>8,481,000</u>	<u>12,433,000</u>	<u>10,894,000</u>
A009	Accountant	(BPS-16)	1	1			467,000
A068	Assistant	(BPS-16)	1	1			467,000
U019	Upper Division Clerk	(BPS-14)	1	1			279,000
D157	Draftsman	(BPS-11)	1	1			270,000
L093	Lower Division Clerk	(BPS-11)	2	2			554,000
P033	Photographer	(BPS-11)	1	1			279,000
G002	Game Inspector	(BPS-07)	4	4			1,691,000
D159	Driver	(BPS-05)	2	2			866,000
G005	Game Watcher	(BPS-05)	15	17			4,460,000
T048	Tracers	(BPS-05)	2	2			328,000
C053	Chowkidar	(BPS-02)	6	6			904,000
N006	Naib Qasid	(BPS-02)	1	1			239,000
C053	Chowkidar	(BPS-01)		3			90,000
A01153	Special pay				1,299,000	1,440,000	1,407,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1646	Divisional Forest Officer Wildlife GLT					
A012	TOTAL ALLOWANCES			<u>16,915,000</u>	<u>18,508,000</u>	<u>16,763,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,039,000</u>	<u>9,043,000</u>	<u>6,942,000</u>
A01202	House rent Allowance			1,117,000	1,905,000	1,713,000
A01203	Conveyance allowance			1,474,000	1,729,000	1,548,000
A0120D	Integrated Allowance			4,000	6,000	6,000
A0120X	Ad - hoc Allowance - 2010			1,679,000		
A01211	Hill allowance			62,000	70,000	64,000
A01217	Medical allowance			1,057,000	1,192,000	1,173,000
A01226	Computer allowance			17,000	18,000	17,000
A0122M	Ad-hoc Relief Allowance-2016			1,055,000	1,159,000	1,062,000
A0122Y	Ad-hoc Relief Allowance 2017			574,000	1,482,000	1,359,000
A0123G	Ad-hoc Relief Allowance-2018				1,482,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,876,000</u>	<u>9,465,000</u>	<u>9,821,000</u>
A01271	Overtime allowance			5,000	5,000	
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			150,000	147,000	100,000
A01277	Contingent paid staff			<u>9,696,000</u>	<u>9,288,000</u>	<u>9,696,000</u>
001	Contingent Paid Staff			9,696,000	9,288,000	9,696,000
A03	TOTAL OPERATING EXPENSES			<u>3,066,000</u>	<u>3,350,600</u>	<u>2,943,000</u>
A032	TOTAL COMMUNICATIONS			<u>138,000</u>	<u>124,200</u>	<u>138,000</u>
A03201	Postage and telegraph			8,000	7,200	8,000
A03202	Telephone and trunk call			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001	Telephone and Trunk Calls				117,000	
A033	TOTAL UTILITIES			<u>1,112,000</u>	<u>1,102,000</u>	<u>1,060,000</u>
A03303	Electricity			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Electricity				54,000	
A03304	Hot and cold weather charges			<u>1,052,000</u>	<u>1,048,000</u>	<u>1,000,000</u>
001	Hot and Cold Weather Charges				1,048,000	
003	Gilgit-Baltistan Weather Charges			1,052,000		1,000,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1646	Divisional Forest Officer Wildlife GLT					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,100,000</u>	<u>1,430,000</u>	<u>1,046,000</u>
A03805	Travelling allowance			<u>550,000</u>	<u>695,000</u>	<u>523,000</u>
001	Travelling Allowance				695,000	
A03807	P.O.L Charges A.planes			<u>550,000</u>	<u>735,000</u>	<u>523,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			550,000	735,000	523,000
A039	TOTAL GENERAL			<u>716,000</u>	<u>694,400</u>	<u>699,000</u>
A03901	Stationery			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Stationery				225,000	
A03902	Printing and publication			10,000	9,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906	Uniforms and protective clothing			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Uniforms and Protective Clothing			100,000	90,000	100,000
A03963	Feeding Diet Food Charges			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Feeding/Diet/Food Charges			1,000	900	1,000
A03970	Others			<u>350,000</u>	<u>365,000</u>	<u>333,000</u>
001	Others			350,000	365,000	333,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>2,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>901,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>901,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	901,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1646	Divisional Forest Officer Wildlife GLT					
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>680,000</u>	<u>1,112,000</u>	<u>654,000</u>
A130	TOTAL TRANSPORT			<u>520,000</u>	<u>468,000</u>	<u>494,000</u>
A13001	Transport			<u>520,000</u>	<u>468,000</u>	<u>494,000</u>
001	Transport			520,000	468,000	494,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	27,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Furniture and Fixture				27,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>590,000</u>	<u>100,000</u>
A13370	Others			<u>100,000</u>	<u>590,000</u>	<u>100,000</u>
001	Others - Repair and Maintenance of Building & Structures				590,000	
003	Others (Repair of Buildings/Structure etc)			100,000		100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1646	Divisional Forest Officer Wildlife GLT					
Divisional Forest Officer Wildlife GLT				33,547,000	40,479,400	35,731,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
SD1600	Central Karakurak National Park Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>5,424,000</u>
A011	TOTAL PAY		18			<u>3,690,000</u>
A011-1	TOTAL PAY OF OFFICERS		4			<u>1,668,000</u>
A01101	Total Basic Pay		4			<u>1,578,000</u>
E029	Ecologist (BPS-18)		1			569,000
A175	Admin and Accounts Officer (BPS-17)		1			452,000
R008	Range Forest Officer (BPS-16)		2			557,000
A01103	Special pay					90,000
A011-2	TOTAL PAY OF OTHER STAFF		14			<u>2,022,000</u>
A01151	Total Pay of Other Staff		14			<u>1,932,000</u>
L093	Lower Division Clerk (BPS-11)		1			183,000
G002	Game Inspector (BPS-07)		3			455,000
G005	Game Watcher (BPS-05)		5			689,000
D159	Driver (BPS-04)		2			261,000
C053	Chowkidar (BPS-01)		2			229,000
N006	Naib Qasid (BPS-01)		1			115,000
A01153	Special pay					90,000
A012	TOTAL ALLOWANCES					<u>1,734,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,634,000</u>
A01202	House rent Allowance					270,000
A01203	Conveyance allowance					270,000
A0120D	Integrated Allowance					9,000
A01211	Hill allowance					5,000
A01217	Medical allowance					270,000
A0122M	Ad-hoc Relief Allowance-2016					270,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
SD1600	Central Karakurak National Park Skardu					
A0122Y	Ad-hoc Relief Allowance 2017					270,000
A0123G	Ad-hoc Relief Allowance-2018					270,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>100,000</u>
A01274	Medical charges					100,000
A03	TOTAL OPERATING EXPENSES					<u>1,880,000</u>
A032	TOTAL COMMUNICATIONS					<u>30,000</u>
A03202	Telephone and trunk call					<u>30,000</u>
001	Telephone and Trunk Calls					30,000
A033	TOTAL UTILITIES					<u>330,000</u>
A03303	Electricity					<u>30,000</u>
001	Electricity					30,000
A03304	Hot and cold weather charges					<u>300,000</u>
003	Gilgit-Baltistan Weather Charges					300,000
A034	TOTAL OCCUPANCY COSTS					<u>250,000</u>
A03402	Rent for office building					<u>250,000</u>
001	Rent for Office Building					250,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>775,000</u>
A03805	Travelling allowance					<u>300,000</u>
001	Travelling Allowance					300,000
A03807	P.O.L Charges A.planes					<u>475,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					475,000
A039	TOTAL GENERAL					<u>495,000</u>
A03901	Stationery					<u>200,000</u>
001	Stationery					200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
SD1600	Central Karakurak National Park Skardu					
A03902	Printing and publication					30,000
A03905	Newspapers periodicals and books					<u>15,000</u>
001	Newspapers, Periodicals and Books					15,000
A03970	Others					<u>250,000</u>
001	Others					250,000
A09	TOTAL PHYSICAL ASSETS					<u>450,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>150,000</u>
A09601	Purchase of Plant and Machinery					<u>150,000</u>
001	Purchase of Plant & Machinery					150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>300,000</u>
A09701	Purchase of Furniture and Fixture					300,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>373,000</u>
A130	TOTAL TRANSPORT					<u>333,000</u>
A13001	Transport					<u>333,000</u>
001	Transport					333,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>20,000</u>
A13101	Machinery and Equipment					<u>20,000</u>
001	Machinery and Equipment					20,000
A132	TOTAL FURNITURE AND FIXTURE					<u>20,000</u>
A13201	Furniture and Fixtures					<u>20,000</u>
001	Furniture and Fixture					20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
SD1600	Central Karakurak National Park Skardu					
Central Karakurak National Park Skardu						8,127,000

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042403 CONSERVANCY WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY WORKS					
SD1795	Conservator of Forests Baltistan Divisio					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,685,000</u>	<u>4,309,000</u>	<u>4,567,000</u>
A011	TOTAL PAY	7	12	<u>1,144,000</u>	<u>1,808,000</u>	<u>2,403,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>814,000</u>	<u>837,000</u>	<u>1,058,000</u>
A01101	Total Basic Pay	1	1	<u>721,000</u>	<u>739,000</u>	<u>711,000</u>
C086	Conservator of Forest (BPS-19)	1	1			711,000
A01103	Special pay			93,000	98,000	347,000
A011-2	TOTAL PAY OF OTHER STAFF	6	11	<u>330,000</u>	<u>971,000</u>	<u>1,345,000</u>
A01151	Total Pay of Other Staff	6	11	<u>262,000</u>	<u>859,000</u>	<u>945,000</u>
S117	Stenotypist (BPS-14)		1			90,000
D021	Data Entry Operator (BPS-12)		1			90,000
L093	Lower Division Clerk (BPS-11)	1	2			145,000
D159	Driver (BPS-04)	1	1			122,000
C053	Chowkidar (BPS-01)	2	3			204,000
M011	Mali (BPS-01)		1			90,000
N006	Naib Qasid (BPS-01)	2	2			204,000
A01153	Special pay			68,000	112,000	400,000
A012	TOTAL ALLOWANCES			<u>3,541,000</u>	<u>2,501,000</u>	<u>2,164,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,712,000</u>	<u>946,000</u>	<u>1,390,000</u>
A01202	House rent Allowance			27,000	112,000	146,000
A01203	Conveyance allowance			41,000	153,000	222,000
A0120D	Integrated Allowance			2,000	4,000	11,000
A0120X	Ad - hoc Allowance - 2010			132,000	66,000	
A01211	Hill allowance			3,000	8,000	17,000
A01216	Qualification allowance			120,000	70,000	216,000
A01217	Medical allowance			70,000	155,000	378,000
A01224	Entertainment allowance			2,000	2,000	6,000

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042403 CONSERVANCY WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY WORKS					
SD1795	Conservator of Forests Baltistan Divisio					
A0122M	Ad-hoc Relief Allowance-2016			2,315,000	210,000	394,000
A0123G	Ad-hoc Relief Allowance-2018				166,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>829,000</u>	<u>1,555,000</u>	<u>774,000</u>
A01271	Overtime allowance			5,000	5,000	
A01273	Honoraria			50,000	50,000	50,000
A01274	Medical charges			150,000	450,000	100,000
A01277	Contingent paid staff			<u>624,000</u>	<u>1,050,000</u>	<u>624,000</u>
001	Contingent Paid Staff			624,000	1,050,000	624,000
A03	TOTAL OPERATING EXPENSES			<u>1,730,000</u>	<u>1,638,000</u>	<u>1,678,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
A03201	Postage and telegraph			10,000	9,000	10,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				90,000	
A033	TOTAL UTILITIES			<u>120,000</u>	<u>193,000</u>	<u>120,000</u>
A03303	Electricity			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Electricity				45,000	
A03304	Hot and cold weather charges			<u>70,000</u>	<u>148,000</u>	<u>70,000</u>
001	Hot and Cold Weather Charges				148,000	
003	Gilgit-Baltistan Weather Charges			70,000		70,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,070,000</u>	<u>959,000</u>	<u>1,018,000</u>
A03805	Travelling allowance			<u>450,000</u>	<u>405,000</u>	<u>428,000</u>
001	Travelling Allowance				405,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	500	5,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>540,000</u>	<u>570,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	540,000	570,000
A03808	Conveyance charges (Govt.)			15,000	13,500	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY WORKS					
SD1795	Conservator of Forests Baltistan Divisio					
A039	TOTAL GENERAL			<u>430,000</u>	<u>387,000</u>	<u>430,000</u>
A03901	Stationery			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Stationery				135,000	
A03902	Printing and publication			30,000	27,000	30,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	18,000	20,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	27,000	30,000
A03917	Law charges			50,000	45,000	50,000
A03970	Others			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Others			150,000	135,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041	TOTAL PENSION			<u>1,000</u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
A06	TOTAL TRANSFERS			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A06301	Entertainments & Gifts			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Entertainments & Gifts				36,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	

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042403 CONSERVANCY WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY WORKS					
SD1795	Conservator of Forests Baltistan Divisio					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>580,000</u>	<u>522,000</u>	<u>559,000</u>
A130	TOTAL TRANSPORT			<u>420,000</u>	<u>378,000</u>	<u>399,000</u>
A13001	Transport			<u>420,000</u>	<u>378,000</u>	<u>399,000</u>
001	Transport			420,000	378,000	399,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	45,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Furniture and Fixture				45,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
A13370	Others			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Others - Repair and Maintenance of Building & Structures				54,000	
003	Others (Repair of Buildings/Structure etc)			60,000		60,000

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042403 CONSERVANCY WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY WORKS					
SD1795	Conservator of Forests Baltistan Divisio					
Conservator of Forests Baltistan Divisio				7,039,000	6,506,800	6,844,000

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FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042403	CONSERVANCY AND WORKS						
GL1813	Conservator Parks & Wildlife Gilgit-Baltan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,482,000</u>	<u>7,370,000</u>	<u>8,547,000</u>
A011	TOTAL PAY		36	38	<u>4,633,000</u>	<u>4,300,000</u>	<u>6,152,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>2,952,000</u>	<u>1,909,000</u>	<u>1,900,000</u>
A01101	Total Basic Pay		3	4	<u>2,590,000</u>	<u>1,692,000</u>	<u>1,760,000</u>
C087	Conservator Parks & Wildlife	(BPS-19)	1	1			880,000
A036	Administrative Officer	(BPS-17)		1			552,000
S128	Sub Divisional Forest Officer	(BPS-17)		1			90,000
A036	Administrative Officer	(BPS-16)	1				
R008	Range Forest Officer	(BPS-16)	1	1			238,000
A01103	Special pay				362,000	217,000	140,000
A011-2	TOTAL PAY OF OTHER STAFF		33	34	<u>1,681,000</u>	<u>2,391,000</u>	<u>4,252,000</u>
A01151	Total Pay of Other Staff		33	34	<u>1,473,000</u>	<u>2,169,000</u>	<u>4,064,000</u>
A009	Accountant	(BPS-16)	1	1			335,000
L093	Lower Division Clerk	(BPS-11)	2	2			471,000
G002	Game Inspector	(BPS-07)	1	1			133,000
T010	Taxidermist	(BPS-07)	1	1			133,000
D159	Driver	(BPS-05)	1	1			149,000
G005	Game Watcher	(BPS-05)	15	15			1,323,000
D159	Driver	(BPS-04)	2	2			360,000
C053	Chowkidar	(BPS-02)	3	3			360,000
N006	Naib Qasid	(BPS-02)	3	3			341,000
B003	Belder	(BPS-01)	1	1			144,000
C053	Chowkidar	(BPS-01)	2	2			135,000
N006	Naib Qasid	(BPS-01)	1	1			90,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1813	Conservator Parks & Wildlife Gilgit-Baltan					
S167	Sweeper (BPS-01)		1			90,000
A01153	Special pay			208,000	222,000	188,000
A012	TOTAL ALLOWANCES			<u>2,849,000</u>	<u>3,070,000</u>	<u>2,395,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,728,000</u>	<u>1,949,000</u>	<u>1,429,000</u>
A01202	House rent Allowance			296,000	424,000	434,000
A01203	Conveyance allowance			278,000	318,000	269,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120X	Ad - hoc Allowance - 2010			431,000		
A01211	Hill allowance			10,000	10,000	9,000
A01217	Medical allowance			234,000	230,000	203,000
A01224	Entertainment allowance			5,000	3,000	
A0122M	Ad-hoc Relief Allowance-2016			288,000	270,000	220,000
A0122Y	Ad-hoc Relief Allowance 2017			178,000	343,000	286,000
A0123G	Ad-hoc Relief Allowance-2018				343,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,121,000</u>	<u>1,121,000</u>	<u>966,000</u>
A01271	Overtime allowance			5,000	5,000	
A01273	Honoraria			50,000	50,000	50,000
A01274	Medical charges			250,000	250,000	100,000
A01277	Contingent paid staff			<u>816,000</u>	<u>816,000</u>	<u>816,000</u>
001	Contingent Paid Staff			816,000	816,000	816,000
A03	TOTAL OPERATING EXPENSES			<u>2,282,000</u>	<u>2,592,400</u>	<u>2,225,000</u>
A032	TOTAL COMMUNICATIONS			<u>165,000</u>	<u>148,500</u>	<u>165,000</u>
A03201	Postage and telegraph			15,000	13,500	15,000
A03202	Telephone and trunk call			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls				135,000	
A033	TOTAL UTILITIES			<u>386,000</u>	<u>376,000</u>	<u>386,000</u>
A03303	Electricity			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1813	Conservator Parks & Wildlife Gilgit-Baltan					
001	Electricity				90,000	
A03304	Hot and cold weather charges			<u>286,000</u>	<u>286,000</u>	<u>286,000</u>
001	Hot and Cold Weather Charges				286,000	
003	Gilgit-Baltistan Weather Charges			286,000		286,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,161,000</u>	<u>1,374,900</u>	<u>1,104,000</u>
A03805	Travelling allowance			<u>450,000</u>	<u>535,000</u>	<u>428,000</u>
001	Travelling Allowance				535,000	
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	9,000	10,000
A03807	P.O.L Charges A.planes			<u>700,000</u>	<u>830,000</u>	<u>665,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	830,000	665,000
A03808	Conveyance charges (Govt.)			1,000	900	1,000
A039	TOTAL GENERAL			<u>570,000</u>	<u>693,000</u>	<u>570,000</u>
A03901	Stationery			<u>220,000</u>	<u>258,000</u>	<u>220,000</u>
001	Stationery				258,000	
A03902	Printing and publication			10,000	9,000	10,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	9,000	10,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	27,000	30,000
A03917	Law charges			50,000	45,000	50,000
A03970	Others			<u>250,000</u>	<u>345,000</u>	<u>250,000</u>
001	Others			250,000	345,000	250,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1813	Conservator Parks & Wildlife Gilgit-Baltan					
A06	TOTAL TRANSFERS			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
A06301	Entertainments & Gifts			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Entertainments & Gifts				63,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>490,000</u>	<u>911,000</u>	<u>472,000</u>
A130	TOTAL TRANSPORT			<u>370,000</u>	<u>533,000</u>	<u>352,000</u>
A13001	Transport			<u>370,000</u>	<u>533,000</u>	<u>352,000</u>
001	Transport			370,000	533,000	352,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>71,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>71,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	71,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>61,500</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>61,500</u>	<u>35,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1813	Conservator Parks & Wildlife Gilgit-Baltan					
001	Furniture and Fixture				61,500	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>245,000</u>	<u>50,000</u>
A13370	Others			<u>50,000</u>	<u>245,000</u>	<u>50,000</u>
001	Others - Repair and Maintenance of Building & Structures				245,000	
003	Others (Repair of Buildings/Structure etc)			50,000		50,000
Conservator Parks & Wildlife Gilgit-Baltan				10,327,000	10,939,200	11,314,000