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GC21001 (001) GOVERNOR SECRETARIAT BUDGET ESTIMATES 2018-2019

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

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		17.5	
		Charged:	0
		Voted:	76,722,000
		Total:	76,722,000
HEAD OF DEPARTMENT			
	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
SUMMARY	Rs	Rs	Rs
FUNCTIONAL 011103 PROVINCIAL EXECUTIVE	78,435,000	84,515,000	76,722,000
TOTAL	78,435,000	84,515,000	76,722,000

SCHEME NO	SCHEME NAME	BUDGET REVISED ESTIMATES ESTIMATES 2017-2018 2017-2018		BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
	ecretary To Governor Bilgit-Baltistan	78,435,000	84,515,000	76,722,000
TOTAL		78,435,000	84,515,000	76,722,000

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
	MMARY			
OBJECT A01	TOTAL EMPLOYEES RELATED EXPENSES.	31,371,000	32,374,000	30,858,000
A011	PAY	13,972,000	14,660,000	14,660,000
A011-1	TOTAL PAY OF OFFICERS	6,736,000	6,539,000	6,539,000
A01101	Basic Pay	6,172,000	5,969,000	5,969,000
A01103	Special pay	564,000	570,000	570,000
1101100	Special pul	20.,000	270,000	270,000
A011-2	TOTAL PAY OF OTHER STAFF	7,236,000	8,121,000	8,121,000
A01151	Pay of Other Staff	6,376,000	7,280,000	7,280,000
A01153	Special pay	860,000	841,000	841,000
A012				
AU12	ALLOWANCES	<u>17,399,000</u>	<u> 17,714,000</u>	<u>16,198,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	11,509,000	9,826,000	9,826,000
A01202	House rent Allowance	1,340,000	1,302,000	1,302,000
A01203	Conveyance allowance	1,883,000	1,619,000	1,619,000
A01204	Sumptuary Allowance	148,000	72,000	72,000
A01207	Washing Allowance	1,000		
A01208	Dress Allowance	15,000	15,000	15,000
A0120D	Integrated Allowance	72,000	55,000	55,000
A0120L	Hard Area Allowance @ 50% of	71,000		
	Running Basic Pay for	4 4=0 000	4.04.4.000	
A0120N	Special Allowance@20% of B.Pay	1,479,000	1,346,000	1,346,000
A 01200	for Secretariat Emp	154,000	154 000	154,000
A0120Q	Fixed Daily Allowance	154,000	154,000	154,000
A0120X A01211	Ad - hoc Allowance - 2010 Hill allowance	1,610,000 52,000	49,000	49,000
A01211 A01216	Qualification allowance	32,000	23,000	23,000
A01210	Medical allowance	1,116,000	1,024,000	1,024,000
A01217	Personal Allowance	30,000	24,000	24,000
A01226	Computer allowance	36,000	36,000	36,000
A0122M	•	1,001,000	1,003,000	1,003,000
A0122Y	Ad-hoc Relief Allowance 2017	-,,	1,230,000	1,230,000
A01235	Secretariat allowance	78,000	90,000	90,000
A01236	Deputation allowance	24,000	,	,
A01238	Charge allowance	90,000		
A01239	Special allowance	147,000	114,000	114,000
A01250	Incentive Allowance	2,162,000	1,670,000	1,670,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	5,890,000	7,888,000	6,372,000

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
	MMARY			
OBJECT		100.000		100.000
A01271	Overtime allowance	100,000	1 100 000	100,000
A01273	Honoraria	600,000	1,100,000	600,000
A01274	Medical charges	1,000,000	1,283,000	1,000,000
A01275	Rest and Recreation Allowance	1,000	293,000	2 220 000
A01277	Contingent paid staff	3,000,000	3,228,000	3,228,000
A01278	Leave salary	1,000	1 004 000	1 444 000
A01290	Governer's House Allowance	1,188,000	1,984,000	1,444,000
A03	TOTAL OPERATING EXPENSES	31,162,000	35,083,000	29,962,000
A032	COMMUNICATIONS	520,000	620,000	520,000
A03201	Postage and telegraph	20,000		20,000
A03202	Telephone and trunk call	500,000	620,000	500,000
A033	UTILITIES	4,700,000	2,793,000	1,918,000
A03301	Gas	250,000	411,000	250,000
A03303	Electricity	600,000	1,344,000	600,000
A03304	Hot and cold weather charges	3,850,000	1,038,000	1,068,000
A034	OCCUPANCY COSTS	2,000	1,204,000_	1,201,000
A03402	Rent for office building	1,000		1,000
A03403	Rent for residential building	1,000	1,204,000	1,200,000
A036	MOTOR VEHICLES		651,000	1,000
A03603	Registration		651,000	1,000
A038	TRAVEL & TRANSPORTATION	8,240,000	13,583,000	9,121,000
A03805	Travelling allowance	4,000,000	7,587,000	4,500,000
A03806	Transportation of Goods (Govt.)	120,000	63,000	120,000
A03807	P.O.L Charges A.planes	4,000,000	5,933,000	4,500,000
A03808	H.coptors S.Cars M/C(Govt.) Conveyance charges (Govt.)	120,000		1,000
A039	GENERAL	17,700,000_	16,232,000	17,201,000_
A03901	Stationery	1,000,000	360,000	1,000,000
A03902	Printing and publication	700,000	380,000	700,000
A03903	Conference/seminars/workshops	100,000	,	1,000
A03905	Newspapers periodicals and books	300,000	170,000	300,000

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
	MMARY			
OBJECT	***	200.000	2 (7 0 0 0	200.000
A03906	Uniforms and protective clothing	200,000	367,000	200,000
A03907	Advertising & Publicity	450,000	148,000	
A03918	Exhibitions fairs and other	300,000	157,000	300,000
4.02070	national celebrations	14.650.000	14.650.000	1.4.700.000
A03970	Others	14,650,000	14,650,000	14,700,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	1,000_		1,000_
A041	PENSION	1,000_		1,000_
A04106	Reimbursement of medical charges to pensioners	1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	1,000		1,000_
A052	GRANTS-DOMESTIC	1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000		1,000
A06	TOTAL TRANSFERS	10,000,000	11,541,000	10,000,000
A063	ENTERTAINMENT & GIFTS	10,000,000	11,541,000	10,000,000
A06301	Entertainments & Gifts	10,000,000	11,541,000	10,000,000
A09	TOTAL PHYSICAL ASSETS	400,000	571,000	300,000
A096	PURCHASE OF PLANT & MACHINERY	250,000	300,000	100,000
A09601	Purchase of Plant and Machinery	250,000	300,000	100,000
A097	PURCHASE FURNITURE & FIXTURE	150,000_	271,000	200,000
A09701	Purchase of Furniture and Fixture	150,000	271,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE	5,500,000	4,946,000	5,600,000
A130	TRANSPORT	5,000,000_	4,224,000	5,000,000
A13001	Transport	5,000,000	4,224,000	5,000,000

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
SU OBJECT	MMARY	Rs	Rs	Rs
A131	MACHINERY AND EQUIPMENT	250,000	260,000	300,000
A13101	Machinery and Equipment	250,000	260,000	300,000
A132	FURNITURE AND FIXTURE	250,000	462,000	300,000
A13201	Furniture and Fixtures	250,000	462,000	300,000
NET 7	TOTAL	78,435,000	84,515,000	76,722,000

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

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

011103	011103 PROVINCIAL EXECUTIVE							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
01 011 0111 01110	EXECUTIVE AND	EGISLATIVI LEGISLAT	E ORGANS, FINANCAL IVE ORGANS	Rs	Rs	Rs		
GL17	42 Secretary To Gover	rnor Gilgit-Ba	altistan					
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	S.	31,371,000	32,374,000	30,858,000		
A011	TOTAL PAY		62	13,972,000	14,660,000	14,660,000		
A011-1	TOTAL PAY OF OFFICERS		17	6,736,000	6,539,000	6,539,000		
A01101	Total Basic Pay		17	6,172,000	5,969,000	5,969,000		
G018	Governor	(Special)	1					
S014	Secretary	(BPS-19)	1					
D074	Deputy Secretary	(BPS-18)	2					
A020	ADC (Captain)	(BPS-17)	1					
M030	Medical Officer	(BPS-17)	1					
P001	P.A to Governor	(BPS-17)	1					
P050	Press Secretary	(BPS-17)	1					
P054	Private Secretary	(BPS-17)	2					
P071	Public Relation Officer	(BPS-17)	1					
S016	Section Officer	(BPS-17)	3					
S147	Superintendent	(BPS-17)	1					
C001	Caretaker	(BPS-16)	1					
S116	Stenographer	(BPS-16)	1					
A01103	Special pay			564,000	570,000	570,000		
A011-2	TOTAL PAY OF OTHER ST	AFF	<u>45</u>	7,236,000	<u>8,121,000</u>	8,121,000		
A01151	Total Pay of Other Staff		<u>45</u>	6,376,000	7,280,000	7,280,000		
A068	Assistant	(BPS-16)	2					
U019	Upper Division Clerk	(BPS-14)	3					
D021	Data Entry Operator	(BPS-12)	2					
T033	Telephone Operator	(BPS-12)	1					

3

(BPS-11)

L093

Lower Division Clerk

011103	011103 PROVINCIAL EXECUTIVE							
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
01 011 0111 01110	EXECUTIVE AN	LEGISLATIV ID LEGISLA	E ORGANS, FINANCAL	Rs	Rs	Rs		
GL17	42 Secretary To Gov	ernor Gilgit-l	Baltistan					
P033	Photographer	(BPS-09)	1					
C110	Cook	(BPS-06)	2					
W002	Waiter	(BPS-05)	2					
D159	Driver	(BPS-04)	4					
M001	Machine Operator	(BPS-04)	1					
Q002	Qasid	(BPS-02)	2					
C053	Chowkidar	(BPS-01)	2					
D117	Dishwasher	(BPS-01)	1					
M011	Mali	(BPS-01)	2					
N006	Naib Qasid	(BPS-01)	14					
	-	, , , , ,						
S167	Sweeper	(BPS-01)	3					
A01153	Special pay			860,000	841,000	841,000		
A012	TOTAL ALLOWANCES			17,399,000	<u>17,714,000</u>	16,198,000		
A012-1	TOTAL REGULAR ALLO	WANCES		11,509,000	9,826,000	9,826,000		
A01202	House rent Allowance			1,340,000	1,302,000	1,302,000		
A01203	Conveyance allowance			1,883,000	1,619,000	1,619,000		
A01204	Sumptuary Allowance			148,000	72,000	72,000		
A01207	Washing Allowance			1,000				
A01208	Dress Allowance			15,000	15,000	15,000		
A0120D	Integrated Allowance			72,000	55,000	55,000		
A0120L	Hard Area Allowance @ 50%	of		71,000				
A0120N	Running Basic Pay for Special Allowance@20% of E	D Dov		1,479,000	1,346,000	1,346,000		
AUIZUN	for Secretariat Emp	э.г ау		1,479,000	1,340,000	1,340,000		
A0120Q	Fixed Daily Allowance			154,000	154,000	154,000		
A0120X	Ad - hoc Allowance - 2010			1,610,000	- ,	,		
A01211	Hill allowance			52,000	49,000	49,000		
A01216	Qualification allowance				23,000	23,000		
A01217	Medical allowance			1,116,000	1,024,000	1,024,000		
A0121N	Personal Allowance			30,000	24,000	24,000		
A01226	Computer allowance			36,000	36,000	36,000		

1,001,000

1,003,000

1,003,000

A0122M Ad-hoc Relief Allowance-2016

011103 PROVINCIAL EXECUTIVE							
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIVE PROVINCIAL EXECUTIVE	E ORGANS, FINANCA	Rs L	Rs	Rs		
GL17	42 Secretary To Governor Gilgit-I	Baltistan					
A0122Y A01235 A01236 A01238 A01239 A01250	Ad-hoc Relief Allowance 2017 Secretariat allowance Deputation allowance Charge allowance Special allowance Incentive Allowance		78,000 24,000 90,000 147,000 2,162,000	1,230,000 90,000 114,000 1,670,000	1,230,000 90,000 114,000 1,670,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	DING TA)	5,890,000	7,888,000	6,372,000		
A01271 A01273 A01274 A01275 A01277 001	Overtime allowance Honoraria Medical charges Rest and Recreation Allowance Contingent paid staff Contingent Paid Staff		100,000 600,000 1,000,000 1,000 3,000,000 3,000,000	1,100,000 1,283,000 293,000 3,228,000 3,228,000	100,000 600,000 1,000,000 		
A01278 A01290	Leave salary Governer's House Allowance		1,000 1,188,000	1,984,000	1,444,000		
A03	TOTAL OPERATING EXPENSES		31,162,000	35,083,000	29,962,000		
A032	TOTAL COMMUNICATIONS		520,000	620,000	520,000		
A03201 A03202	Postage and telegraph Telephone and trunk call		20,000 500,000	620,000	20,000 500,000		
A033	TOTAL UTILITIES		4,700,000	2,793,000	1,918,000		
A03301 A03303 A03304 003	Gas Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		250,000 600,000 	411,000 1,344,000 1,038,000 1,038,000	250,000 600,000 		
A034	TOTAL OCCUPANCY COSTS		2,000	1,204,000	1,201,000_		
A03402 001 A03403	Rent for office building Rent for Office Building Rent for residential building		1,000 1,000 1,000	1,204,000	1,000 1,000 1,200,000		

011103	PROVINCIAL EXECUTIVE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01	GENERAL PUBLIC SERVIC		Rs	Rs	Rs
011 0111 01110	EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA PROVINCIAL EXECUTIVE	*	L		
GL17	42 Secretary To Governor Gilgit-	Baltistan			
A036	TOTAL MOTOR VEHICLES			651,000	1,000
A03603	Registration			651,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		8,240,000	13,583,000	9,121,000
A03805	Travelling allowance		4,000,000	7,587,000	4,500,000
A03806	Transportation of Goods (Govt.)		120,000	63,000	120,000
001	Transportation of Goods		120,000	63,000	120,000
A03807	P.O.L Charges A.planes		4,000,000	5,933,000	4,500,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	4,000,000	5,933,000	4,500,000
A03808	Conveyance charges (Govt.)		120,000		1,000
A039	TOTAL GENERAL		<u>17,700,000</u>	16,232,000	17,201,000
A03901	Stationery		1,000,000	360,000	1,000,000
A03902	Printing and publication		700,000	380,000	700,000
A03903	Conference/seminars/workshops/ sym		100,000		1,000
001	Conferences / Seminars / Workshops / Symposi	a	100,000		1,000
A03905	Newspapers periodicals and books		300,000	170,000	300,000
001	Newspapers, Periodicals and Books		300,000	170,000	300,000
A03906	Uniforms and protective clothing		200,000	367,000	200,000
001	Uniforms and Protective Clothing		200,000	367,000	200,000
A03907	Advertising & Publicity		450,000	148,000	200.000
A03918	Exhibitions fairs and other national celebrations		300,000	157,000	300,000
001	Exhibitions, Fairs and other National Celebration	ane.	300,000	157,000	300,000
A03970	Others)115	14,650,000	14.650.000 14.650	14,700,000
A03970 001	Others		4,650,000	14,650,000	4,700,000
010	Others-(Discretionary Grant)		10,000,000	17,000,000	10,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		1,000
A041	TOTAL PENSION		1,000		1,000_
A04106	Reimbursement of medical		1,000		1,000
	charges to pensioners				

011103	PROVINCIAL EXECUTIVE				
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110 GL17		E ORGANS, FINANCAI FIVE ORGANS	Rs	Rs	Rs
A05	TOTAL GRANTS SUBSIDIES AND WRITE	COF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000_
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A06	TOTAL TRANSFERS		10,000,000	11,541,000	10,000,000
A063	TOTAL ENTERTAINMENT & GIFTS		10,000,000	11,541,000	10,000,000
A06301	Entertainments & Gifts		10,000,000	11,541,000	10,000,000
A09	TOTAL PHYSICAL ASSETS		400,000	571,000	300,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		250,000	300,000	100,000
A09601	Purchase of Plant and Machinery		250,000	300,000	100.000
001	Purchase of Plant & Machinery		250,000	300,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u> 150,000</u>	271,000	200,000
A09701	Purchase of Furniture and Fixture		150,000	271,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE		5,500,000	4,946,000	5,600,000
A130	TOTAL TRANSPORT		5,000,000	4,224,000	5,000,000_
A13001	Transport		5,000,000	4,224,000	5,000,000
001	Transport		5,000,000	4,224,000	5,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		250,000	<u>260,000</u>	300,000
A13101	Machinery and Equipment		250,000	260,000	300,000

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

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

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

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	14.5		
		Charged:	0
		Voted:	95,972,000
		Total:	95,972,000
HEAD OF DEPARTMENT			
	BUDGET	REVISED	BUDGET
	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs
SUMMARY FUNCTIONAL			
011103 PROVINCIAL EXECUTIVE	85,672,000	118,440,000	95,972,000
TOTAL	85,672,000	118,440,000	95,972,000

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

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

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SU OBJECT	JMMARY			
ODJECI				
A01271	Overtime allowance	200,000	107,000	
A01273	Honoraria	700,000	5,106,000	700,000
A01274	Medical charges	1,000,000	1,348,000	1,000,000
A01275	Rest and Recreation Allowance	500,000	438,000	, ,
A01277	Contingent paid staff	3,200,000	6,723,000	5,706,000
A01278	Leave salary	1,000	, ,	, ,
A03	TOTAL OPERATING EXPENSES	28,801,000	36,366,000	33,756,000
A032	COMMUNICATIONS	1,050,000	888,000	1,050,000_
A03201	Postage and telegraph	50,000	5,000	50,000
A03202	Telephone and trunk call	1,000,000	883,000	1,000,000
A033	UTILITIES	6,900,000	2,496,000	2,604,000
A03301	Gas	350,000	350,000	350,000
A03301	Electricity	850,000	850,000	850,000
A03304	Hot and cold weather charges	5,700,000	1,296,000	1,404,000
110000.	1130 und cold Wealth Changes	2,700,000	1,2,0,000	1,101,000
A036	MOTOR VEHICLES		521,000	1,000_
A03603	Registration		521,000	1,000
A038	TRAVEL & TRANSPORTATION	11,601,000_	15,934,000	13,601,000
A03805	Travelling allowance	6,500,000	9,700,000	7,500,000
A03806	Transportation of Goods	100,000	, ,	100,000
	(Govt.)			
A03807	P.O.L Charges A.planes	5,000,000	6,234,000	6,000,000
	H.coptors S.Cars M/C(Govt.)			
A03808	Conveyance charges (Govt.)	1,000		1,000
A039	GENERAL	9,250,000	16,527,000	16,500,000
A03901	Stationery	1,000,000	1,400,000	1,200,000
A03902	Printing and publication	500,000	760,000	500,000
A03903	Conference/seminars/workshops	•	,	100,000
A03905	Newspapers periodicals and books	200,000	93,000	200,000
A03906	Uniforms and protective	100,000		100,000
	clothing			,
A03907	Advertising & Publicity	650,000	141,000	
A03918	Exhibitions fairs and other	300,000	499,000	400,000
	national celebrations	•	,	,

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

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
SU OBJECT	UMMARY	Rs	Rs	Rs
A13101	Machinery and Equipment	300,000	500,000	350,000
A132	FURNITURE AND FIXTURE	200,000	250,000	250,000
A13201	Furniture and Fixtures	200,000	250,000	250,000
NET T	TOTAL	85,672,000	118,440,000	95,972,000

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

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

011103	PROVINCIAL EXECU	TIVE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	EXECUTIVE ANI	EGISLATIV) LEGISLAT	E ORGANS, FINANCAL	Rs	Rs	Rs
GL17	81 Secretary To Chief	Minister GB	3			
A01	TOTAL EMPLOYEES RELA	ATED EXPENSI	ES.	44,369,000	53,809,000	47,513,000
A011	TOTAL PAY		104	20,193,000	22,747,000	22,767,000
A011-1	TOTAL PAY OF OFFICERS		<u>32</u>	11,187,000	11,752,000	11,772,000
A01101	Total Basic Pay		32	10,258,000	10,857,000	10,875,000
C037	Chief Minister GB	(Special)	1			
P026	Personal Staff Officer	(BPS-19)	1			
S014	Secretary	(BPS-19)	1			
C046	Chief Security Officer	(BPS-18)	1			
D074	Deputy Secretary	(BPS-18)	2			
D077	Deputy Secretary (Budget & Accounts)	(BPS-18)	1			
D079	Deputy Secretary (Coordination)	(BPS-18)	1			
C075	Comptroller	(BPS-17)	1			
M030	Medical Officer	(BPS-17)	1			
O009	OSD	(BPS-17)	1			
P007	PA to Chief Minister	(BPS-17)	1			
P024	Personal Assistant	(BPS-17)	1			
P050	Press Secretary	(BPS-17)	1			
P054	Private Secretary	(BPS-17)	1			
P067	Protocol Officer	(BPS-17)	1			
S016	Section Officer	(BPS-17)	7			
S033	Security Officer	(BPS-17)	1			
S147	Superintendent	(BPS-17)	2			
C001	Caretaker	(BPS-16)	2			
S102	Speech Writer	(BPS-16)	1			
S116	Stenographer	(BPS-16)	2			
T057	Transport Officer	(BPS-16)	1			

011103	PROVINCIAL EXECUT	ΓΙVE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	EXECUTIVE AND	EGISLATIVI LEGISLAT	E ORGANS, FINANCAL	Rs	Rs	Rs
GL17	781 Secretary To Chief	Minister GB				
A01103 A01105	Special pay Qualification Pay			928,000 1,000	892,000 3,000	894,000 3,000
A011-2	TOTAL PAY OF OTHER STA	AFF	<u>72</u>	9,006,000	10,995,000	10,995,000_
A01151	Total Pay of Other Staff		<u>72</u>	7,907,000	9,865,000	9,865,000
A068	Assistant	(BPS-16)	3			
P055	PRO	(BPS-15)	1			
A137	Assistant Protocol Officer	(BPS-14)	1			
C018	Chef/Head Cook	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	2			
D021	Data Entry Operator	(BPS-12)	2			
T033	Telephone Operator	(BPS-12)	4			
L093	Lower Division Clerk	(BPS-11)	4			
P033	Photographer	(BPS-09)	2			
S094	Sound Operator	(BPS-09)	1			
C110	Cook	(BPS-06)	4			
W002	Waiter	(BPS-06)	2			
D159	Driver	(BPS-05)	1			
D159	Driver	(BPS-04)	5			
E007	Electrician (Auto)	(BPS-04)	1			
M001	Machine Operator	(BPS-04)	2			
N006	Naib Qasid	(BPS-02)	2			
B002	Barbar	(BPS-01)	1			
C053	Chowkidar	(BPS-01)	6			
D116	Dish Washer	(BPS-01)	4			
L028	Laundryman	(BPS-01)	2			
M011	Mali	(BPS-01)	4			

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
01 011 0111 01110	EXECUTIVE EXECUTIVE	UBLIC SERVICE & LEGISLATIVE AND LEGISLAT L EXECUTIVE	E ORGANS, FINANCAL	Rs	Rs	Rs
GL17	81 Secretary To	Chief Minister GI	3			
N006	Naib Qasid	(BPS-01)	8			
S167	Sweeper	(BPS-01)	6			
T009	Tandoorchi	(BPS-01)	1			
		, ,				
W002	Waiter	(BPS-01)	2			
A01153	Special pay			1,099,000	1,130,000	1,130,000
A012	TOTAL ALLOWANCE	ES		24,176,000	31,062,000	24,746,000
A012-1	TOTAL REGULAR AI	LLOWANCES		18,575,000	<u>17,340,000</u>	17,340,000
A01202	House rent Allowance			1,631,000	1,532,000	1,533,000
A01203	Conveyance allowance			1,783,000	1,932,000	1,933,000
A01204	Sumptuary Allowance			1,800,000	1,800,000	1,800,000
A0120D	Integrated Allowance	700/ C		54,000	36,000	36,000
A0120L	Hard Area Allowance @	50% of		135,000		
A0120N	Running Basic Pay for Special Allowance@20%	of R Pay		1,874,000	1,777,000	1,778,000
A01201	for Secretariat Emp	of B.I ay		1,874,000	1,777,000	1,778,000
A0120Q	Fixed Daily Allowance			13,000		
A0120X	Ad - hoc Allowance - 20	10		2,106,000	1,000	1,000
A01211	Hill allowance			60,000	58,000	58,000
A01217	Medical allowance			1,314,000	1,299,000	1,300,000
A0121N	Personal Allowance			202,000	76,000	76,000
A01224	Entertainment allowance				3,000	3,000
A01226	Computer allowance			18,000	18,000	18,000
A0122M				1,369,000	1,443,000	1,444,000
A0122Y	Ad-hoc Relief Allowance	2017			1,770,000	1,772,000
A01235	Secretariat allowance			1,953,000	2,154,000	2,154,000
A01236	Deputation allowance			170,000	142,000	142,000
A01239	Special allowance			27,000	21,000	21,000
A01243 A01245	Special travelling alloward Indexed house rent allow			40,000	12,000	12,000
A01245 A01250	Incentive Allowance	ance		3,904,000	3,250,000	3,259,000
A01270	Other			122.000	16 000	3,239,000
1012/0	C 21101				111,1111	

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

<u>5,601,000</u> <u>13,722,000</u> <u>7,406,000</u>

011103	011103 PROVINCIAL EXECUTIVE						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA' PROVINCIAL EXECUTIVE	VE ORGANS, FINANCAL	Rs	Rs	Rs		
GL17	81 Secretary To Chief Minister G	В					
A01271 A01273 A01274 A01275 A01277 001 A01278	Overtime allowance Honoraria Medical charges Rest and Recreation Allowance Contingent paid staff Contingent Paid Staff Leave salary		200,000 700,000 1,000,000 500,000 3,200,000 1,000	107,000 5,106,000 1,348,000 438,000 6,723,000 6,723,000	700,000 1,000,000 		
A03	TOTAL OPERATING EXPENSES		28,801,000	36,366,000	33,756,000		
A032	TOTAL COMMUNICATIONS		1,050,000	888,000	1,050,000		
A03201 A03202	Postage and telegraph Telephone and trunk call		50,000 1,000,000	5,000 883,000	50,000 1,000,000		
A033	TOTAL UTILITIES		6,900,000	2,496,000	2,604,000		
A03301 A03303 A03304 003	Gas Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		350,000 850,000 5,700,000 5,700,000	350,000 850,000 1,296,000 1,296,000	350,000 850,000 1,404,000 1,404,000		
A036	TOTAL MOTOR VEHICLES			521,000	1,000		
A03603	Registration			521,000	1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		11,601,000_	15,934,000_	13,601,000_		
A03805 A03806 001 A03807	Travelling allowance Transportation of Goods (Govt.) Transportation of Goods P.O.L Charges A.planes H. contors S. Cars M. (C. Govt.)		6,500,000 	9,700,000	7,500,000 		
001 A03808	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C Conveyance charges (Govt.)	Cars, MotorCycles	5,000,000 1,000	6,234,000	6,000,000 1,000		

011103	PROVINCIAL EXECUTIVE				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA PROVINCIAL EXECUTIVE	VE ORGANS, FINANCA	Rs L	Rs	Rs
GL17	781 Secretary To Chief Minister G	В			
A039	TOTAL GENERAL		9,250,000	16,527,000	16,500,000
A03901 A03902 A03903	Stationery Printing and publication Conference/seminars/workshops/ sym		1,000,000 500,000	1,400,000 760,000	1,200,000 500,000
001 A03905 001 A03906	Conferences / Seminars / Workshops / Symposi Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing	a	200,000 200,000 100,000	93,000 93,000	100,000 200,000 200,000 100,000
001 A03907 A03918	Uniforms and Protective Clothing Advertising & Publicity Exhibitions fairs and other		100,000 650,000 300,000	141,000 499,000	100,000
001 A03970 001	national celebrations Exhibitions, Fairs and other National Celebratic Others Others	ns	300,000 6,500,000 2,000,000	499,000 	400,000
010	Others-(Discretionary Grant)		4,500,000	13,634,000	10,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_	807,000	2,000
A041	TOTAL PENSION		1,000	807,000	2,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A04114	Superannuation Encashment of L.P.R			807,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000_		1,000_
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A06	TOTAL TRANSFERS		6,500,000	17,596,000	<u>8,500,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		6,500,000	17,596,000	8,500,000_
A06301	Entertainments & Gifts		6,500,000	17,596,000	8,500,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110		VE ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
A09	TOTAL PHYSICAL ASSETS		500,000	862,000	600,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		250,000	862,000	300,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		250,000 250,000	862,000 862,000	300,000 300,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		250,000		300,000
A09701	Purchase of Furniture and Fixture		250,000		300,000
A13	TOTAL REPAIRS AND MAINTENANCE		5,500,000	9,000,000	5,600,000
A130	TOTAL TRANSPORT		5,000,000	8,250,000	5,000,000
A13001 001	Transport Transport		<u>5,000,000</u> 5,000,000	<u>8,250,000</u> 8,250,000	<u>5,000,000</u> 5,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		300,000	500,000	350,000
A13101 001	Machinery and Equipment Machinery and Equipment		300,000 300,000	<u>500,000</u> 500,000	350,000 350,000
A132	TOTAL FURNITURE AND FIXTURE		200,000	250,000	250,000
A13201	Furniture and Fixtures		200,000	250,000	250,000
Cogrete	ry To Chief Minister GB		85,672,000	118,440,000	95,972,000

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

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

Rs

		173	
		Charged:	0
		Voted:	17,186,000
		Total:	17,186,000
HEAD OF DEPARTMENT			
	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
SUMMARY	Rs	Rs	Rs
FUNCTIONAL 011104 ADMINISTRATIVE INSPECTION	16,996,000	19,151,000	17,186,000
TOTAL	16,996,000	19,151,000	17,186,000

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
021000 21	rector General Chairman's spection Team Gilgit	Rs 16,996,000	Rs 19,151,000	Rs 17,186,000
TOTAL		16,996,000	19,151,000	17,186,000

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
	MMARY			
OBJECT A01	TOTAL EMPLOYEES RELATED EXPENSES.	12,912,000	12,632,000	12,684,000_
A011	PAY	7,393,000	8,428,000	8,428,000
A011-1	TOTAL PAY OF OFFICERS	4,661,000	5,143,000	5,143,000
A01101	Basic Pay	4,040,000	4,550,000	4,550,000
A01102	Personal pay	27,000	56,000	56,000
A01103	Special pay	594,000	537,000	537,000
A011-2	TOTAL PAY OF OTHER STAFF	2,732,000	3,285,000	3,285,000
A01151	Pay of Other Staff	2,377,000	2,931,000	2,931,000
A01153	Special pay	355,000	354,000	354,000
A012	ALLOWANCES	5,519,000	4,204,000	4,256,000
A012-1	TOTAL REGULAR ALLOWANCES	4,763,000	3,501,000	3,501,000
A01201	Senior post Allowance	15,000	11,000	11,000
A01202	House rent Allowance	712,000	688,000	688,000
A01203	Conveyance allowance	657,000	659,000	659,000
A0120D	Integrated Allowance	17,000	11,000	11,000
A0120L	Hard Area Allowance @ 50% of	296,000		
	Running Basic Pay for			
A0120X	Ad - hoc Allowance - 2010	985,000	4= 000	4=000
A01211	Hill allowance	19,000	17,000	17,000
A01216	Qualification allowance	120,000	105,000	105,000
A01217	Medical allowance	512,000	483,000	483,000
A0121N A01224	Personal Allowance Entertainment allowance	12,000 8,000	12,000 6,000	12,000 6,000
A01224 A01226	Computer allowance	18,000	18,000	18,000
A01228	Orderly allowance	144,000	121,000	121,000
A0122M	· ·	641,000	616,000	616,000
A0122Y	Ad-hoc Relief Allowance 2017	041,000	754,000	754,000
A01250	Incentive Allowance	607,000	75 1,000	75 1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	756,000	703,000	755,000
A01271	Overtime allowance	1,000		1,000
A01271 A01273	Honoraria	200,000	200,000	200,000
A01273	Medical charges	350,000	299,000	350,000
A01274 A01277	Contingent paid staff	204,000	204,000	204,000
1101211	Commission para starr	201,000	201,000	207,000

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

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
SU OBJECT	JMMARY	Rs	Rs	Rs
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	1,000_		1,000_
A052	GRANTS-DOMESTIC	1,000_		1,000_
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000		1,000
A06	TOTAL TRANSFERS	90,000	90,000	150,000_
A063	ENTERTAINMENT & GIFTS	90,000	90,000	150,000_
A06301	Entertainments & Gifts	90,000	90,000	150,000
A09	TOTAL PHYSICAL ASSETS	2,000		250,000
A096	PURCHASE OF PLANT & MACHINERY	1,000_		150,000
A09601	Purchase of Plant and Machinery	1,000		150,000
A097	PURCHASE FURNITURE & FIXTURE	1,000_		100,000
A09701	Purchase of Furniture and Fixture	1,000		100,000
A13	TOTAL REPAIRS AND MAINTENANCE	730,000	1,365,000	880,000_
A130	TRANSPORT	650,000	1,285,000	800,000
A13001	Transport	650,000	1,285,000	800,000
A131	MACHINERY AND EQUIPMENT	40,000	40,000	40,000
A13101	Machinery and Equipment	40,000	40,000	40,000
A132	FURNITURE AND FIXTURE	40,000	40,000	40,000
A13201	Furniture and Fixtures	40,000	40,000	40,000
NET 7	TOTAL	16,996,000	19,151,000	17,186,000

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

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

011104	ADMINISTRATIVE INS	PECTION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		ATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	EXECUTIVE AND I	GISLATIVE LEGISLATI		Rs	Rs	Rs
GL16	560 Director General Ch Team Gilgit	airman's Ins	spection			
A01	TOTAL EMPLOYEES RELAT	ED EXPENSES	S.	12,912,000	12,632,000	12,684,000
A011	TOTAL PAY		<u> 26</u>	7,393,000	8,428,000	8,428,000
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	4,661,000	5,143,000	5,143,000
A01101	Total Basic Pay		10	4.040.000	4,550,000	4,550,000
D108	Director General	(BPS-20)	1			
M040	Members	(BPS-18)	3			
A015	Accounts Officer	(BPS-17)	1			
P005	P.S. to Chairman	(BPS-17)	1			
R026	Research Officer	(BPS-17)	2			
A111	Assistant Engineer	(BPS-16)	1			
C077	Computer Operator	(BPS-16)	1			
A01102	Personal pay			27,000	56,000	56,000
A01103	Special pay			594,000	537,000	537,000
A011-2	TOTAL PAY OF OTHER STAI	FF	16	2,732,000	3,285,000	3,285,000
A01151	Total Pay of Other Staff		<u> 16</u>	2,377,000	2,931,000	2,931,000
U021	Upper Division Clerk/Cashier	(BPS-14)	2			
L093	Lower Division Clerk	(BPS-11)	2			
S131	Sub Engineer	(BPS-11)	1			
M001	Machine Operator	(BPS-07)	1			
D159	Driver	(BPS-05)	3			
C053	Chowkidar	(BPS-02)	2			
N006	Naib Qasid	(BPS-02)	4			
S167	Sweeper	(BPS-02)	1			
A01153	Special pay			355,000	354,000	354,000

011104	ADMINISTRATIVE INSPECTION	N			
FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF			BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME POSTS		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATI		L		
0111	EXECUTIVE AND LEGISLA				
01110	04 ADMINISTRATIVE INSPEC	TION			
GL16	Director General Chairman's Team Gilgit	Inspection			
A012	TOTAL ALLOWANCES		<u> 5,519,000</u>	4,204,000	4,256,000
A012-1	TOTAL REGULAR ALLOWANCES		4,763,000	3,501,000	3,501,000
A01201	Senior post Allowance		15,000	11,000	11,000
A01202	House rent Allowance		712,000	688,000	688,000
A01203	Conveyance allowance		657,000	659,000	659,000
A0120D	Integrated Allowance		17,000	11,000	11,000
A0120L	Hard Area Allowance @ 50% of		296,000		
	Running Basic Pay for				
A0120X	Ad - hoc Allowance - 2010		985,000		
A01211	Hill allowance		19,000	17,000	17,000
A01216	Qualification allowance		120,000	105,000	105,000
A01217	Medical allowance		512,000	483,000	483,000
A0121N	Personal Allowance		12,000	12,000	12,000
A01224	Entertainment allowance		8,000	6,000	6,000
A01226	Computer allowance		18,000	18,000	18,000
A01228	Orderly allowance		144,000	121,000	121,000
A0122M			641,000	616,000	616,000
A0122Y	Ad-hoc Relief Allowance 2017		50 7 000	754,000	754,000
A01250	Incentive Allowance		607,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	756,000	703,000	755,000
A01271	Overtime allowance		1,000		1,000
A01273	Honoraria		200,000	200,000	200,000
A01274	Medical charges		350,000	299,000	350,000
A01277	Contingent paid staff		204,000	204,000	204,000
001	Contingent Paid Staff		204,000	204,000	204,000
A01278	Leave salary		1,000		
A03	TOTAL OPERATING EXPENSES		3,260,000	2,965,000	3,219,000
A032	TOTAL COMMUNICATIONS		112,000	69,000	112,000
A03201	Postage and telegraph		12,000		12,000
100201	The state of the s		12,000	50,000	12,000

100,000

69,000

100,000

A03202 Telephone and trunk call

011104	ADMINISTRATIVE INSPECTION	N			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC	E			
011	EXECUTIVE & LEGISLATI	VE ORGANS, FINANCA	L		
0111	EXECUTIVE AND LEGISLA				
01110	4 ADMINISTRATIVE INSPEC	TION			
GL16	Director General Chairman's Team Gilgit	Inspection			
A033	TOTAL UTILITIES		1,270,000_	482,000	524,000
A03303	Electricity		70,000	28,000	70,000
A03304	Hot and cold weather charges		1,200,000	454,000	454,000
003	Gilgit-Baltistan Weather Charges		1,200,000	454,000	454,000
A034	TOTAL OCCUPANCY COSTS		1,000		1,000
A03402	Rent for office building		1.000		1,000
001	Rent for Office Building		1,000		1,000
A038	TOTAL TRAVEL &		1,366,000	1,871,000	1,926,000
	TRANSPORTATION				
A03805	Travelling allowance		650,000	1,006,000	900,000
A03806	Transportation of Goods (Govt.)		1,000		1.000
001	Transportation of Goods		1,000		1,000
A03807	P.O.L Charges A.planes		700,000	850,000	1,000,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	700,000	850,000	1,000,000
A03808	Conveyance charges (Govt.)		15,000	15,000	25,000
A039	TOTAL GENERAL		511,000	543,000	656,000
A03901	Stationery		300,000	300,000	400,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		15,000	15,000	15,000
001	Newspapers, Periodicals and Books		15,000	15,000	15,000
A03906	Uniforms and protective clothing		25,000	25,000	25,000
001	Uniforms and Protective Clothing		25,000	25,000	25,000
A03907	Advertising & Publicity		5,000	5,000	
A03917	Law charges		1,000		1,000
A03970	Others		150,000	183,000	200,000
001	Others		150,000	183,000	200,000

TOTAL EMPLOYEES' RETIREMENT BENEFIT

A04

1,000 2,099,000 2,000

011104	ADMINISTRATIVE INSPECTION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV EXECUTIVE AND LEGISLATIVE ADMINISTRATIVE INSPECT	TE ORGANS, FINANCAL FIVE ORGANS	Rs	Rs	Rs
GL16	60 Director General Chairman's In Team Gilgit	nspection			
A041	TOTAL PENSION		1,000	2,099,000	2,000
A04106	Reimbursement of medical		1,000	204,000	1,000
A04114	charges to pensioners Superannuation Encashment of L.P.R			1,895,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	OF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000_		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A06	TOTAL TRANSFERS		90,000	90,000	150,000
A063	TOTAL ENTERTAINMENT & GIFTS		90,000	90,000	150,000
A06301	Entertainments & Gifts		90,000	90,000	150,000
A09	TOTAL PHYSICAL ASSETS		2,000		250,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		150,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000		150,000 150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_		100,000
A09701	Purchase of Furniture and Fixture		1,000		100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>730,000</u>	1,365,000	880,000
A130	TOTAL TRANSPORT		650,000	1,285,000_	800,000
A13001	Transport		650,000	1,285,000	800,000

011104	ADMINISTRATIVE INSPECTION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110 GL16		VE ORGANS, FINANCAL FIVE ORGANS FION	Rs	Rs	Rs
001	Transport		650,000	1,285,000	800,000
A131	TOTAL MACHINERY AND EQUIPMENT		40,000	40,000	40,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>40,000</u> 40,000	<u>40,000</u> 40,000	<u>40,000</u> 40,000
A132	TOTAL FURNITURE AND FIXTURE		40,000	40,000	40,000
A13201	Furniture and Fixtures		40,000	40,000	40,000
Directo Team (or General Chairman's Inspection Gilgit		16,996,000	19,151,000	17,186,000

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

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

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		14.5		
			Charged:	0
			Voted:	223,598,000
			Total:	223,598,000
HEAD OF DEPA	RTMENT			
		BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018	2017-2018	2018-2019
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
018101 VOTER REG	GISTRATION/ ELECTION	32,337,000	23,362,000	223,598,000
TOTAL		32,337,000	23,362,000	223,598,000

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

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

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

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

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

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

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	3			3	
02	5			5	
04	1			1	
05	3			3	
11	4			4	
12	2			2	
14	6			6	
16	3			3	
17	3			3	
18	1			1	
(Special)	1			1	
TOTAL	22			22	
TOTAL	32			32	

018101	VOTER REGISTRA	TION/ ELECTI	ON			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 018 0181 01810	ADMINISTRAT	TION OF GENE TION OF GENE	CRAL PUBLIC SERVICE CRAL PUBLIC SERVICE	Rs	Rs	Rs
GL15	Election Commis	ssioner Gilgit				
A01	TOTAL EMPLOYEES RE	ELATED EXPENSE	es.	25,118,000	17,087,000	<u>17,104,000</u>
A011	TOTAL PAY		32	14,655,000_	10,054,000_	10,054,000_
A011-1	TOTAL PAY OF OFFICE	RS	Z	10,582,000	5,243,000_	5,243,000
A01101	Total Basic Pay		2	10,287,000	5,067,000	5,067,000
C030	Chief Election Commissioner GB	(Special)	1			
E002	Election Commissioner	(BPS-18)	1			
A110	Assistant Election Commissioner	(BPS-17)	2			
P070	PS to Chief Election Commissioner	(BPS-17)	1			
E003	Election Officer	(BPS-16)	2			
A01103	Special pay			295,000	176,000	176,000
A011-2	TOTAL PAY OF OTHER	STAFF	25	4,073,000	4,811,000	4,811,000
A01151	Total Pay of Other Staff		25	3,595,000	4,333,000	4,333,000
A068	Assistant	(BPS-16)	1			
S117	Stenotypist	(BPS-14)	2			
U019	Upper Division Clerk	(BPS-14)	4			
D021	Data Entry Operator	(BPS-12)	2			
L093	Lower Division Clerk	(BPS-11)	4			
D159	Driver	(BPS-05)	2			
S125	Store Keeper	(BPS-05)	1			
D159	Driver	(BPS-04)	1			
C053	Chowkidar	(BPS-02)	1			
M009	Mail Runner	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	2			
S167	Sweeper	(BPS-02)	1			

		REGISTRATION/ ELECT	ION			
		DBJECT CLASSIFICATION OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 018 0181 01810	AD AD	NERAL PUBLIC SERVICE MINISTRATION OF GEN MINISTRATION OF GEN TER REGISTRATION/ EI	ERAL PUBLIC SERVIC ERAL PUBLIC SERVIC		Rs	Rs
GL15	517 Ele	ction Commissioner Gilgit				
C110	Cook	(BPS-01)	1			
M011	Mali	(BPS-01)	1			
N006	Naib Qasid	, , ,	1			
A01153	Special pay			478,000	478,000	478,000
A012	TOTAL A	LLOWANCES		10,463,000	7,033,000	7,050,000
A012-1	TOTAL R	EGULAR ALLOWANCES		9,162,000	4,966,000	4,966,000
A01201	Senior post	Allowance		15,000		
A01202	House rent	Allowance		1,620,000	1,030,000	1,030,000
A01203	Conveyance	e allowance		627,000	698,000	698,000
A0120D	Integrated A	Allowance		22,000	18,000	18,000
A0120K	Special Jud	icial Allowance		4,502,000	1,581,000	1,581,000
A0120X	Ad - hoc A	llowance - 2010		863,000		
A01211	Hill allowa	nce		28,000	27,000	27,000
A01217	Medical all			512,000	508,000	508,000
A01224		ent allowance		8,000		
A01226	Computer a			18,000	18,000	18,000
		ief Allowance-2016		524,000	487,000	487,000
A0122Y A01238		ief Allowance 2017		34,000	599,000	599,000
A01236 A01239	Charge allo Special allo			28,000		
A01240	-	wance for gas		93,000		
A01241	•	wance for electricity		32,000		
A01248	Judicial All	· ·		232,000		
A01252		ring Allowance		4,000		
A012-2	TOTAL O	THER ALLOWANCES(EXCLUI	DING TA)	1,301,000_	2,067,000	2,084,000
A01271	Overtime a	llowance		50,000		50,000
A01273	Honoraria			150,000	483,000	150,000
A01274	Medical cha	arges		300,000		300,000
A01277	Contingent	paid staff		800,000	1,584,000	1,584,000
001	Contingent	Paid Staff		800,000	1,584,000	1,584,000
	Leave salar			1,000		

018101	VOTER REGISTRATION/ ELEC	TION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
01 018 0181 01810	GENERAL PUBLIC SERVIC ADMINISTRATION OF GEN ADMINISTRATION OF GEN VOTER REGISTRATION/ E	NERAL PUBLIC SERVIC NERAL PUBLIC SERVIC			
GL15	17 Election Commissioner Gilgit				
A03	TOTAL OPERATING EXPENSES		5,797,000	4,806,000	204,852,000
A032	TOTAL COMMUNICATIONS		265,000	159,000	285,000
A03201	Postage and telegraph		35,000		35,000
A03202	Telephone and trunk call		230,000	159,000	250,000
A033	TOTAL UTILITIES		1,700,000	838,000	734,000
A03303	Electricity		100,000	85,000	100,000
A03304	Hot and cold weather charges		1,600,000	753,000	634,000
003	Gilgit-Baltistan Weather Charges		1,600,000	753,000	634,000
A034	TOTAL OCCUPANCY COSTS		1,000,000	1,254,000	1,000,000
A03402	Rent for office building		1,000,000	1,254,000_	1,000,000
001	Rent for Office Building		1,000,000	1,254,000	1,000,000
A036	TOTAL MOTOR VEHICLES			116,000	1,000
A03603	Registration			116,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,951,000	1,644,000_	1,951,000
A03805	Travelling allowance		800,000	467,000	800,000
A03806	Transportation of Goods (Govt.)		50,000	10,000	50,000
001	Transportation of Goods		50,000	10,000	50,000
A03807	P.O.L Charges A.planes		1,100,000	1,167,000	1,100,000
001	H.coptors S.Cars M/C(Govt.)	Care MotorCycles	1 100 000	1 167 000	1 100 000
A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff Conveyance charges (Govt.)	Cars, MotorCycles	1,100,000 1,000	1,167,000	1,100,000 1,000
A039	TOTAL GENERAL		<u>881,000</u>	795,000	200,881,000
A03901	Stationery		400,000	300,000	450,000
A03901 A03902	Printing and publication		80,000	80,000	80,000
A03904	Hire of Vehicles		1,000	00,000	1,000
A03905	Newspapers periodicals and books		25,000	28.000	30,000

018101	VOTER REGISTRATION/ ELECT	ION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 018 0181 01810		ERAL PUBLIC SERVIC ERAL PUBLIC SERVIC		Rs	Rs
GL15	17 Election Commissioner Gilgit				
001 A03906 001 A03907 A03970 001	Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity Others Others Others-(Local Bodies Election)		25,000 20,000 20,000 55,000 300,000 300,000	28,000 87,000 300,000 300,000	30,000 20,000 20,000 200,300,000 300,000 200,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BEN	EFIT	1,000		1,000
A041	TOTAL PENSION		1,000_		1,000_
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	OF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A06	TOTAL TRANSFERS		230,000	116,000	250,000
A063	TOTAL ENTERTAINMENT & GIFTS		230,000	<u>116,000</u>	250,000
A06301	Entertainments & Gifts		230,000	116,000	250,000
A09	TOTAL PHYSICAL ASSETS		200,000	200,000	300,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000	<u> 100,000</u>	150,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		100,000 100,000	100,000 100,000	150,000 150,000

018101	VOTER REGISTRATION/ ELECT	ION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 018 0181 01810	GENERAL PUBLIC SERVICE ADMINISTRATION OF GENE ADMINISTRATION OF GENE VOTER REGISTRATION/ EL	ERAL PUBLIC SERVICE ERAL PUBLIC SERVICE	Rs	Rs	Rs
GL15	Election Commissioner Gilgit				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		100,000	100,000	150,000
A09701	Purchase of Furniture and Fixture		100,000	100,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE		990,000	1,153,000	1,090,000
A130	TOTAL TRANSPORT		<u>850,000</u>	1,008,000	950,000
A13001 001	Transport Transport		<u>850,000</u> 850,000	1,008,000 1,008,000	<u>950,000</u> 950,000
A131	TOTAL MACHINERY AND EQUIPMENT		70,000_	75,000	70,000
A13101 001	Machinery and Equipment Machinery and Equipment		70,000 70,000	<u>75,000</u> 75,000	70,000 70,000
A132	TOTAL FURNITURE AND FIXTURE		70,000	70,000	70,000
A13201	Furniture and Fixtures		70,000	70,000	70,000
Electio	on Commissioner Gilgit		32,337,000	23,362,000	223,598,000

GC21005 (005) CABINET BUDGET ESTIMATES 2018-2019

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

Rs Charged: 0 Voted: 196,591,000

		Total:	196,591,000
HEAD OF DEPARTMENT			
	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
CITMMADA	Rs	Rs	Rs
SUMMARY FUNCTIONAL 011103 PROVINCIAL EXECUTIVE	158,237,000	209,222,730	196,591,000
TOTAL	158,237,000	209,222,730	196,591,000

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
GL1516 Se	cretary Cabinet Gilgit	158,237,000	209,222,730	196,591,000
TOTAL		158,237,000	209,222,730	196,591,000

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

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

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

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

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

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
Class IV (Contract)	4			4	48,508,000
02	14			14	
03	9			9	
04	6			6	
05	13			13	
07	2			2	
11	8			8	
12	3			3	
14	3			3	
16	11			11	
17	11			11	
18	1			1	
19	1			1	
(Special)	25			25	
TOTAL	111			111	49.509.000
TOTAL	111			111	48,508,000

011103	PROVINCIAL EXECU	ΓIVE				
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	EXECUTIVE AND	EGISLATIVI LEGISLAT	E ORGANS, FINANCAL	Rs	Rs	Rs
GL15	Secretary Cabinet	Gilgit				
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	S.	110,971,000	142,630,730	142,164,000_
A011	TOTAL PAY		111	42,199,000	51,336,000	51,336,000_
A011-1	TOTAL PAY OF OFFICERS		<u>49</u>	28,272,000	35,073,000	35,073,000
A01101	Total Basic Pay		<u>49</u>	27,016,000	33,934,000	33,934,000
A039	Advisors	(Special)	2			
M053	Ministers	(Special)	12			
P017	Parliamentary Secretaries	(Special)	6			
S096	Special Assistant to Chief Minister	(Special)	3			
S097	Special Coordinators	(Special)	2			
S014	Secretary	(BPS-19)	1			
D074	Deputy Secretary	(BPS-18)	1			
P054	Private Secretary	(BPS-17)	8			
S016	Section Officer	(BPS-17)	2			
S147	Superintendent	(BPS-17)	1			
C077	Computer Operator	(BPS-16)	2			
P054	Private Secretary	(BPS-16)	1			
P071	Public Relation Officer	(BPS-16)				
S116	Stenographer	(BPS-16)	8			
A01103 A01105	Special pay Qualification Pay			1,256,000	1,133,000 6,000	1,133,000 6,000
A011-2	TOTAL PAY OF OTHER ST	AFF	62	13,927,000	<u>16,263,000</u>	<u>16,263,000</u>
A01151	Total Pay of Other Staff		62	12,159,000	14,574,000	14,574,000
U019	Upper Division Clerk	(BPS-14)	3			
D021	Data Entry Operator	(BPS-12)	1			

2

S117

Stenotypist

(BPS-12)

011103	PROVINCIAL EXECUTIVE				
	NAL CUM OBJECT CLASSIFICATION OF THE SCHEME	ON NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
01 011 0111 01110	EXECUTIVE AND LEG	LATIVE ORGANS, FINANC GISLATIVE ORGANS	Rs	Rs	Rs
GL15	Secretary Cabinet Gilgit				
L093	Lower Division Clerk (BI	PS-11) 8			
S125	Store Keeper (BI	PS-07) 2			
D159	Driver (BI	PS-05) 12			
T033	`	,			
		,			
D159	`	PS-04) 6			
C110	•	PS-03) 1			
Q002	Qasid (BI	PS-03) 8			
C053	Chowkidar (BI	PS-02) 2			
C110	Cook (BI	PS-02) 1			
N006	Naib Qasid (BI	PS-02) 9			
S167	Sweeper (BI	PS-02) 2			
A068		ass IV 4			
	(Co	ontract)			
A01152	Personal pay		5,000		
A01153	Special pay		1,763,000	1,689,000	1,689,000
A012	TOTAL ALLOWANCES		68,772,000	91,294,730	90,828,000
A012-1	TOTAL REGULAR ALLOWANCE	s	62,171,000	81,873,000	80,728,000
A01202	House rent Allowance		12,442,000	17,442,000	17,442,000
A01203	Conveyance allowance		2,452,000	2,642,000	2,642,000
A01204	Sumptuary Allowance		13,387,000	19,305,000	19,305,000
A01205	Dearness Allowance		7,820,000	12,722,000	11,602,000
A01209	Special Additional Allowance		390,000		
A0120D	Integrated Allowance		74,000	57,000	57,000
A0120L	Hard Area Allowance @ 50% of		116,000	154,000	154,000
A 0.1.20NT	Running Basic Pay for		2 727 000	2 501 000	2 501 000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp		2,737,000	2,581,000	2,581,000
A0120X	Ad - hoc Allowance - 2010		3,064,000	9,000	9,000
A0120X A01211	Hill allowance		74,000	68,000	68,000
A01211	Telecommunication allowance		2,021,000	3,359,000	3,359,000
A01217	Medical allowance		5,998,000	7,849,000	7,849,000
A0121J	Transport monetization Allowance		1,760,000	2,280,000	2,280,000

011103	PROVINCIAL EXECUTIVE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA PROVINCIAL EXECUTIVE	VE ORGANS, FINANCA	L		
GL15	16 Secretary Cabinet Gilgit				
A0121N	Personal Allowance		324,000	338,000	338,000
A0121T	Adhoc Relief Allowance 2013			3,000	3,000
A01224	Entertainment allowance		3,000	5,000	5,000
A01226	Computer allowance		27,000	27,000	27,000
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000
A0122M	Ad-hoc Relief Allowance-2016		2,014,000	2,043,000	2,043,000
A0122Y	Ad-hoc Relief Allowance 2017			2,522,000	2,522,000
A01235	Secretariat allowance		27,000		
A01236	Deputation allowance		27,000	12,000	12,000
A01239	Special allowance		61,000	22,000	22,000
A01240	Utility allowance for gas		2,590,000	3,343,000	3,343,000
A01241	Utility allowance for electricity		7,000	402,000	402,000
A01244	Adhoc relief		2,000		
A01245	Indexed house rent allowance		210,000	140,000	140,000
A01250	Incentive Allowance		4,519,000	4,522,000	4,522,000
A01270	Other		25,000	25,000	
001	Others		25,000	25,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	6,601,000	9,421,730	10,100,000
A01271	Overtime allowance		100,000		100,000
A01273	Honoraria		250,000	982,730	250,000
A01274	Medical charges		1,250,000	285,000	1,250,000
A01277	Contingent paid staff		5,000,000	8.154.000	8,500,000
001	Contingent Paid Staff		5,000,000	8,154,000	8,500,000
A01278	Leave salary		1,000		
A03	TOTAL OPERATING EXPENSES		38,474,000	53,116,500	44,774,000
A032	TOTAL COMMUNICATIONS		820,000	1,500,000	1,020,000
A03201	Postage and telegraph		20,000		20,000
A03202	Telephone and trunk call		800,000	1,500,000	1,000,000
A033	TOTAL UTILITIES		6,151,000	2,650,000	<u>2,651,000</u>
A03301	Gas		1,000		1,000
	Electricity		150,000	350,000	350,000
A03303	Electricity		150,000	330,000	550,000

011103	PROVINCIAL EXECUTIVE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA PROVINCIAL EXECUTIVE	VE ORGANS, FINANCA	Rs L	Rs	Rs
GL15	Secretary Cabinet Gilgit				
003	Gilgit-Baltistan Weather Charges		6,000,000	2,300,000	2,300,000
A034	TOTAL OCCUPANCY COSTS		500,000	1,168,200	1,200,000
A03402 001	Rent for Office building Rent for Office Building		<u>500,000</u> 500,000	1,168,200 1,168,200	1,200,000 1,200,000
A036	TOTAL MOTOR VEHICLES			1,469,000_	1,000_
A03603	Registration			1,469,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		14,253,000_	26,672,500	20,002,000
A03805 A03806 001	Travelling allowance Transportation of Goods (Govt.) Transportation of Goods		6,750,000 1,000 1,000	15,488,000	10,000,000 1,000 1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		7,500,000	11,184,500	10,000,000
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff Conveyance charges (Govt.)	Cars, MotorCycles	7,500,000 2,000	11,184,500	10,000,000 1,000
A039	TOTAL GENERAL		16,750,000	19,656,800	19,900,000
A03901 A03902 A03905	Stationery Printing and publication Newspapers periodicals and books		750,000 350,000 	568,110 786,000 273,000	850,000 400,000 300,000
001 A03906 001	Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing		300,000 150,000 150,000	273,000 150,000 150,000	300,000 150,000 150,000
A03907 A03970	Advertising & Publicity Others		200,000 15,000,000	131,000 17,748,690	18,200,000
001 010	Others Others-(Discretionary Grant)		1,000,000 14,000,000	17,748,690	1,200,000 17,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	2,096,000	2,000
A041	TOTAL PENSION		1,000_	2,096,000	2,000

011103	PROVINCIAL EXECUTIVE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIVE PROVINCIAL EXECUTIVE	E ORGANS, FINANCAL	Rs	Rs	Rs
GL15	16 Secretary Cabinet Gilgit				
A04106 A04114	Reimbursement of medical charges to pensioners Superannuation Encashment of L.P.R		1,000	2,096,000	1,000 1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	OF	1,000	600,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	600,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	600,000	1,000
A06	TOTAL TRANSFERS		400,000	744,000	700,000
A063	TOTAL ENTERTAINMENT & GIFTS		400,000	744,000	700,000
A06301	Entertainments & Gifts		400,000	744,000	700,000
A09	TOTAL PHYSICAL ASSETS		350,000	195,500	350,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		200,000	112,500_	150,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>200,000</u> 200,000	<u>112,500</u> 112,500	150,000 150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		150,000	83,000	200,000
A09701	Purchase of Furniture and Fixture		150,000	83,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE		8,040,000	9,840,000	8,600,000
A130	TOTAL TRANSPORT		7,500,000_	9,300,000	<u>8,000,000</u>
A13001 001	Transport Transport		7,500,000 7,500,000	<u>9,300,000</u> 9,300,000	8,000,000 8,000,000

011103	PROVINCIAL EXECUTIVE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110 GL15		VE ORGANS, FINANCAL	Rs	Rs	Rs
A131	TOTAL MACHINERY AND EQUIPMENT		<u>270,000</u>	270,000	300,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>270,000</u> 270,000	<u>270,000</u> 270,000	300,000 300,000
A132	TOTAL FURNITURE AND FIXTURE		270,000	270,000	300,000
A13201	Furniture and Fixtures		270,000	270,000	300,000
Secreta	ary Cabinet Gilgit		158,237,000	209,222,730	196,591,000

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

DISTRICT	POSTS	BUDGET ESTIMATES	REVISED ESTIMATES			018-2019
	2018-2019	2017-2018		SALARY	NON-SALARY	TOTAL
GILGIT	146	166,537,000	180,577,000	124,798,000	36,521,000	161,319,000
TOTAL	146	166,537,000	180,577,000	124,798,000	36,521,000	161,319,000

GC21006 (006) GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

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			1/2	
			Charged:	0
			Voted:	161,319,000
			Total:	161,319,000
HE	EAD OF DEPARTMENT			
		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	UMMARY	Rs	Rs	Rs
FUNCTION				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS	166,537,000	180,577,000	161,319,000
TOTAL	L	166,537,000	180,577,000	161,319,000

GC21006 (006) GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	cretary Gilgit Baltistan gislative Assembly	Rs 166,537,000	Rs 180,577,000	Rs 161,319,000
TOTAL		166,537,000	180,577,000	161,319,000

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

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

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
	MMARY			
OBJECT		000.000	202 202	000.000
A03902 A03905	Printing and publication Newspapers periodicals and	800,000 400,000	800,000 400,000	800,000 400,000
A03903	books	400,000	400,000	400,000
A03906	Uniforms and protective	100,000	100,000	100,000
	clothing	,	,	,
A03907	Advertising & Publicity	400,000	400,000	
A03970	Others	5,200,000	5,500,000	5,350,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	1,000_	1,895,000_	2,000_
A041	PENSION	1,000	1,895,000	2,000
A04106	Reimbursement of medical	1,000		1,000
A04100	charges to pensioners	1,000		1,000
A04114	Superannuation Encashment of L.P.R		1,895,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	150,000	132,000	1,000_
A052	GRANTS-DOMESTIC	150,000_	132,000	1,000_
A05216	Fin. Assis. to the families of G. Serv. who expire	150,000	132,000	1,000
A06	TOTAL TRANSFERS	2,100,000	2,500,000	3,000,000
A063	ENTERTAINMENT & GIFTS	2,100,000	2,500,000	3,000,000
A06301	Entertainments & Gifts	2,100,000	2,500,000	3,000,000
A09	TOTAL PHYSICAL ASSETS	400,000	400,000	200,000
A096	PURCHASE OF PLANT & MACHINERY	200,000	200,000	100,000
A09601	Purchase of Plant and Machinery	200,000	200,000	100,000
A097	PURCHASE FURNITURE & FIXTURE	200,000_	200,000	100,000_
A09701	Purchase of Furniture and Fixture	200,000	200,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE	5,200,000_	9,700,000	5,900,000_

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
SU OBJECT	JMMARY	Rs	Rs	Rs
A130	TRANSPORT	4,500,000	9,000,000	5,200,000_
A13001	Transport	4,500,000	9,000,000	5,200,000
A131	MACHINERY AND EQUIPMENT	350,000	350,000	350,000
A13101	Machinery and Equipment	350,000	350,000	350,000
A132	FURNITURE AND FIXTURE	350,000	350,000	350,000
A13201	Furniture and Fixtures	350,000	350,000	350,000
NET 1	TOTAL	166,537,000	180,577,000	161,319,000

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

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

011101	011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
01 011 0111 01110	EXECUTIVE AND	EGISLATIV LEGISLAT	TE ORGANS, FINANCAL ΓΙ VE ORGANS	Rs	Rs	Rs	
GL15	Secretary Gilgit Ba Assembly	ltistan Legis	lative				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.	129,884,000	132,150,000	124,798,000	
A011	TOTAL PAY		146	45,727,000	46,678,000	46,192,000	
A011-1	TOTAL PAY OF OFFICERS		70	31,853,000	33,201,000	32,719,000	
A01101	Total Basic Pay		<u>70</u>	29,989,000	31,265,000	30,815,000	
D087	Deputy Speaker	(Special)	1				
M038	Member of GB Legislative Assembly	(Special)	24				
S095	Speaker	(Special)	1				
S100	Special Seats	(Special)	6				
T022	Technocrats	(Special)	3				
S014	Secretary	(BPS-20)	1				
D085	Deputy Secretary Admin	(BPS-18)	1				
D086	Deputy Secretary Legislation	(BPS-18)	1				
D157	Draftsman	(BPS-18)	1				
S108	Staff Officer	(BPS-18)	1				
A015	Accounts Officer	(BPS-17)	1				
A146	Assistant Secretary	(BPS-17)	6				
C082	Computer Programmer	(BPS-17)	1				
I008	Information Officer	(BPS-17)	1				
P024	Personal Assistant	(BPS-17)	2				
P054	Private Secretary	(BPS-17)	2				
P071	Public Relation Officer	(BPS-17)	1				
R024	Reporter	(BPS-17)	3				
S102	Speech Writer	(BPS-17)	1				
S147	Superintendent	(BPS-17)	2				
T055	Translation Officer	(BPS-17)	1				

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
01 011 0111 01110	EXECUTIVE AN	LEGISLATIV D LEGISLAT	TE ORGANS, FINANCAL FIVE ORGANS	Rs	Rs	Rs
GL15	Secretary Gilgit Basembly	altistan Legis	lative			
C077	Computer Operator	(BPS-16)	3			
P067	Protocol Officer	(BPS-16)	1			
P071	Public Relation Officer	(BPS-16)	1			
S081	Sergeant-at-Arm	(BPS-16)	1			
S116	Stenographer	(BPS-16)	3			
A01102 A01103	Personal pay Special pay			27,000 1,837,000	56,000 1,880,000	56,000 1,848,000
A011-2	TOTAL PAY OF OTHER ST	ГАГГ	76	13,874,000	13,477,000	13,473,000_
A01151	Total Pay of Other Staff		76	12,057,000	11,993,000	11,988,000_
A068	Assistant	(BPS-16)	3			
L077	Librarian	(BPS-16)	1			
T012	Technical Assistant Sound	(BPS-16)	1			
D067	Deputy PRO	(BPS-15)	1			
S069	Senior Photographer	(BPS-14)	1			
S117	Stenotypist	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	4			
D021	Data Entry Operator	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	7			
Q001	Qari	(BPS-09)	1			
A134	Assistant Photographer	(BPS-08)	1			
R017	Record Keeper	(BPS-07)	1			
S125	Store Keeper	(BPS-07)	1			
D159	Driver	(BPS-05)	5			
S094	Sound Operator	(BPS-05)	1			
D159	Driver	(BPS-04)	8			

1

C110 Cook

(BPS-03)

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
01 011 0111 01110	011 EXECUTIVE & LEGISLATI		VE ORGANS, FINANCAI TIVE ORGANS	Rs	Rs	Rs	
GL15	Secretary Gila Assembly	git Baltistan Legi	slative				
D118	Dispatch Rider	(BPS-03)	1				
Q002	Qasid	(BPS-03)	2				
C053	Chowkidar	(BPS-02)	2				
		, ,					
C110	Cook	(BPS-02)	2				
D153	Doorkeeper	(BPS-02)	1				
N006	Naib Qasid	(BPS-02)	7				
S167	Sweeper	(BPS-02)	2				
A163	Attendants	(BPS-01)	7				
M011	Mali	, ,	1				
		(BPS-01)					
N006	Naib Qasid	(BPS-01)	12				
A01152	Personal pay				3,000	3,000	
A01153	Special pay			1,817,000	1,481,000	1,482,000	
A012	TOTAL ALLOWANCE	ES		84,157,000	85,472,000	78,606,000	
A012-1	TOTAL REGULAR AI	LLOWANCES		62,061,000	56,856,000	55,890,000	
A01202	House rent Allowance			11,478,000	10,704,000	10,589,000	
A01202 A01203	Conveyance allowance			3,515,000	3,550,000	3,551,000	
A01204	Sumptuary Allowance			9,871,000	8,900,000	8,780,000	
A01205	Dearness Allowance			4,834,000	4,715,000	4,640,000	
A01209	Special Additional Allow	ance		975,000			
A0120D	Integrated Allowance			130,000	111,000	112,000	
A0120N	Special Allowance@20%	of B.Pay		2,917,000	2,664,000	2,651,000	
4.0120D	for Secretariat Emp			44,000			
A0120P	Adhoc Relief 2009	10		44,000	222 000	1 951 000	
A0120X A01211	Ad - hoc Allowance - 20 Hill allowance	10		3,551,000 93,000	233,000 84,000	1,851,000 84,000	
A01211 A01212	Telecommunication allow	vance		3,148,000	2,833,000	2,789,000	
A01212 A01217	Medical allowance			5,829,000	5,420,000	5,365,000	
A01217	Transport monetization A	Allowance		160,000	2,.20,000	2,202,000	
A0121N	Personal Allowance			20,000	36,000	36,000	
A01224	Entertainment allowance			8,000	7,000	7,000	
A01226	Computer allowance			36,000	82,000	88,000	

011101 1	'ARLIAMENTARY/LEGISLATI'	VE AFFAIRS				
FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED BUDGET						
ND PARTIC	CULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES	
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
01	GENERAL PUBLIC SERVIC					
011	EXECUTIVE & LEGISLATI		L			
0111	EXECUTIVE AND LEGISLA					
011101	PARLIAMENTARY/LEGISL	ATIVE AFFAIRS				
GL1515	Secretary Gilgit Baltistan Leg Assembly	islative				
A01228 O	rderly allowance		144,000	122,000	122,000	
A0122M A	d-hoc Relief Allowance-2016		2,271,000	2,324,000	2,303,000	
A0122Y A	d-hoc Relief Allowance 2017			2,828,000	2,802,000	
A01235 So	ecretariat allowance		6,000			
A01239 S ₁	pecial allowance		56,000	194,000	194,000	
A01240 U	tility allowance for gas		3,220,000	3,053,000	3,023,000	
	tility allowance for electricity		534,000	561,000	561,000	
	dhoc relief		6,000			
A01245 In	ndexed house rent allowance		1,080,000			
A01250 In	acentive Allowance		5,246,000	6,471,000	6,342,000	
A01270 O	other		2.889.000	1.964.000		
001 O	thers		2,889,000	1,964,000		
A012-2 T	OTAL OTHER ALLOWANCES(EXCLU	DING TA)	22,096,000	28,616,000	22,716,000	
A01271 O	vertime allowance		1,000		1,000	
A01273 H	onoraria		1,200,000	3,988,000	1,200,000	
A01274 M	ledical charges		2,300,000	2,300,000	2,300,000	
A01275 R	est and Recreation Allowance		150,000	113,000		
A01277 C	ontingent paid staff		1,700,000	2,000,000	2,000,000	
001 C	ontingent Paid Staff		1,700,000	2,000,000	2,000,000	
	eave salary		1,000			
	ession Allowance		16,744,000	20,215,000	17,215,000	
A03 T	OTAL OPERATING EXPENSES		28,802,000	33,800,000	27,418,000	
A032 T	OTAL COMMUNICATIONS		830,000	653,000	830,000	
A03201 Po	ostage and telegraph		30,000		30,000	
A03202 To	elephone and trunk call		800,000	653,000	800,000	
A033 T	OTAL UTILITIES		7,950,000	2,983,000	3,066,000	
A03301 G	as		150,000	150,000	150,000	
A03303 E	lectricity		500,000	417,000	500,000	
A03304 H	ot and cold weather charges		7,300,000	2,416,000	2,416,000	

011101	PARLIAMENTARY/LEGISLATIV	E AFFAIRS			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC	E			
011	EXECUTIVE & LEGISLATIVE		L		
0111	EXECUTIVE AND LEGISLA				
01110	PARLIAMENTARY/LEGISL	ATIVE AFFAIRS			
GL15	Secretary Gilgit Baltistan Legi Assembly	slative			
A034	TOTAL OCCUPANCY COSTS		1,000		1,000
A03402	Rent for office building		1.000		1.000
001	Rent for Office Building		1,000		1,000
A038	TOTAL TRAVEL &		12.021.000	21.864.000	15.671.000_
	TRANSPORTATION		, ,		
A03805	Travelling allowance		7,500,000	13,383,000	10,000,000
A03806	Transportation of Goods (Govt.)		20.000	20.000	20.000
001	Transportation of Goods		20,000	20,000	20,000
A03807	P.O.L Charges A.planes		4,500,000	8,461,000	5,650,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	4,500,000	8,461,000	5,650,000
A03808	Conveyance charges (Govt.)		1,000		1,000
A039	TOTAL GENERAL		8,000,000	8,300,000	7,850,000
A03901	Stationery		1,100,000	1,100,000	1,200,000
A03902	Printing and publication		800,000	800,000	800,000
A03905	Newspapers periodicals and books		400,000	400,000	400,000
001	Newspapers, Periodicals and Books		400,000	400,000	400,000
A03906	Uniforms and protective clothing		100,000	100,000	100,000
001	Uniforms and Protective Clothing		100,000	100,000	100,000
A03907	Advertising & Publicity		400,000	400,000	
A03970	Others		5,200,000	5,500,000	5,350,000
001	Others		2,000,000	5,500,000	2,150,000
010	Others-(Discretionary Grant)		3,200,000		3,200,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	1,895,000	2,000
A041	TOTAL PENSION		1,000	1,895,000	2,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A04114	Superannuation Encashment of L.P.R			1,895,000	1,000

011101	PARLIAMENTARY/LEGISLATIV	/E AFFAIRS			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATT EXECUTIVE AND LEGISLA PARLIAMENTARY/LEGISL	VE ORGANS, FINANCA TIVE ORGANS	Rs L	Rs	Rs
GL15	15 Secretary Gilgit Baltistan Legi Assembly	slative			
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	150,000	132,000	1,000
A052	TOTAL GRANTS-DOMESTIC		150,000	132,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		150,000	132,000	1,000
A06	TOTAL TRANSFERS		2,100,000	2,500,000	3,000,000
A063	TOTAL ENTERTAINMENT & GIFTS		2,100,000_	2,500,000	3,000,000
A06301	Entertainments & Gifts		2,100,000	2,500,000	3,000,000
A09	TOTAL PHYSICAL ASSETS		400,000	400,000	200,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		200,000	200,000	100,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		200,000 200,000	<u>200,000</u> 200,000	100,000 100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		200,000	200,000	100,000
A09701	Purchase of Furniture and Fixture		200,000	200,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		5,200,000	9,700,000	5,900,000
A130	TOTAL TRANSPORT		4,500,000	9,000,000	5,200,000
A13001 001	Transport Transport		<u>4,500,000</u> 4,500,000	<u>9,000,000</u> 9,000,000	<u>5,200,000</u> 5,200,000
A131	TOTAL MACHINERY AND EQUIPMENT		350,000_	350,000	350,000
A13101	Machinery and Equipment		350,000	350,000	350,000

011101 PARLIAMENTARY/LEGISLATIV	TE AFFAIRS			
FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF AND PARTICULARS OF THE SCHEME POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIV 0111 EXECUTIVE AND LEGISLA 011101 PARLIAMENTARY/LEGISL GL1515 Secretary Gilgit Baltistan Legis	VE ORGANS, FINANCAL TIVE ORGANS ATIVE AFFAIRS	Rs	Rs	Rs
001 Machinery and Equipment		350,000	350,000	350,000
A132 TOTAL FURNITURE AND FIXTURE		350,000	350,000	350,000
A13201 Furniture and Fixtures		350,000	350,000	350,000
Secretary Gilgit Baltistan Legislative Assembly		166,537,000	180,577,000	161,319,000

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

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

Rs Charged: Voted:

			Voted:	118,771,000
			Total:	118,771,000
HE	AD OF DEPARTMENT			
		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	UMMADN	Rs	Rs	Rs
	UMMARY			
FUNCTION 015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR	124,879,000	191,351,000	118,771,000
TOTAL		124,879,000	191,351,000	118,771,000

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

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

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
	MMARY			
OBJECT	T 411	7 020 000	5.212.000	5.212.000
A01250	Incentive Allowance	5,930,000	5,313,000	5,313,000
A01270	Other	20,000	20,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	6,438,000	15,867,000	7,273,000
A01271	Overtime allowance	75,000	20,000	75,000
A01273	Honoraria	1,300,000	10,147,000	1,300,000
A01274	Medical charges	800,000	486,000	800,000
A01275	Rest and Recreation Allowance	2,000	126,000	
A01277	Contingent paid staff	4,250,000	5,088,000	5,098,000
A01278	Leave salary	3,000		
A01290	Governer's House Allowance	8,000		
A03	TOTAL OPERATING EXPENSES	46,207,000	50,276,000	38,231,000
A032	COMMUNICATIONS	1,695,000	2,022,000	2,595,000
A03201	Postage and telegraph	95,000	62,000	95,000
A03202	Telephone and trunk call	1,600,000	1,960,000	2,500,000
A033	UTILITIES	12,680,000	7,762,000	6,908,000
A03301	Gas	1,800,000	2,200,000	2,000,000
A03303	Electricity	3,230,000	3,708,000	3,230,000
A03304	Hot and cold weather charges	7,650,000	1,854,000	1,678,000
A034	OCCUPANCY COSTS	2,651,000	2,943,000	4,066,000
A03402	Rent for office building	1,000		1,000
A03403	Rent for residential building	2,650,000	2,943,000	4,065,000
A036	MOTOR VEHICLES		419,000	2,000
A03603	Registration		419,000	2,000
A038	TRAVEL & TRANSPORTATION	13,003,000	20,573,000	16,832,000
A03805	Travelling allowance	6,300,000	8,888,000	7,300,000
A03806	Transportation of Goods (Govt.)	160,000	507,000	160,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	6,500,000	11,178,000	9,331,000
A03808	Conveyance charges (Govt.)	43,000		41,000
A039	GENERAL	16,178,000	16,557,000	<u>7,828,000</u>

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
	MMARY			
OBJECT	G	1 000 000	1.050.000	2 400 000
A03901 A03902	Stationery Printing and publication	1,800,000 500,000	1,950,000 446,000	2,400,000 600,000
A03902	Newspapers periodicals and	350,000	140,000	350,000
1105705	books	330,000	110,000	330,000
A03906	Uniforms and protective clothing	225,000	244,000	225,000
A03907	Advertising & Publicity	152,000	92,000	
A03918	Exhibitions fairs and other national celebrations	10,350,000	1,700,000	351,000
A03936	Foreign/Inland Training Course Fee	1,000	850,000	1,000
A03940	Unforeseen expenditure		3,511,000	1,000
A03970	Others	2,800,000	7,624,000	3,900,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	3,000	175,000_	4,000
A041	PENSION	3,000	175,000	4,000
A04106	Reimbursement of medical charges to pensioners	3,000		3,000
A04114	Superannuation Encashment of L.P.R		175,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	3,000		3,000
A052	GRANTS-DOMESTIC	3,000		3,000
A05216	Fin. Assis. to the families of G. Serv. who expire	3,000		3,000
A06	TOTAL TRANSFERS	5,790,000	10,884,000	6,201,000
A061	SCHOLARSHIP	1,000,000	545,000	1,000,000
A06103	Cash awards	1,000,000	545,000	1,000,000
A063	ENTERTAINMENT & GIFTS	4,790,000	10,339,000	5,201,000_
A06301	Entertainments & Gifts	4,790,000	10,339,000	5,201,000
A09	TOTAL PHYSICAL ASSETS	951,000	43,642,000	1,051,000_
A095	PURCHASE OF TRANSPORT		42,566,000	1,000

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

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

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

015101	ESTABLISHMENT-SER	VICES- GE	NERAL ADMNISTR			
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 015 0151 01510	GENERAL PUBLIC GENERAL SERVIC PERSONNEL SERV DI ESTABLISHMENT	CES VICES	5- GENERAL ADMNISTR	Rs	Rs	Rs
GL15	Secretary Services &	c GAD Gilgi	t			
A01	TOTAL EMPLOYEES RELAT	ED EXPENSE	S.	37,351,000	43,757,000	36,545,000
A011	TOTAL PAY		<u>80</u>	17,832,000	19,511,000	19,511,000
A011-1	TOTAL PAY OF OFFICERS		24	8,284,000	8,349,000	<u>8,349,000</u>
A01101	Total Basic Pay		<u>24</u>	7,522,000	7,633,000	7,633,000
C045	Chief Secretary	(BPS-21)	1			
S014	Secretary	(BPS-20)	1			
A030	Additional Secretary	(BPS-19)	1			
C043	Chief Protocol Officer	(BPS-18)	1			
D074	Deputy Secretary	(BPS-18)	3			
D078	Deputy Secretary (Confidential)	(BPS-18)	1			
O007	Officer on Special Duty	(BPS-18)	1			
A015	Accounts Officer	(BPS-17)	1			
C075	Comptroller	(BPS-17)	1			
D023	Database Administrator	(BPS-17)	1			
N039	Network Administrator	(BPS-17)	1			
P008	PA to Chief Secretary	(BPS-17)	1			
P054	Private Secretary	(BPS-17)	1			
S016	Section Officer	(BPS-17)	1			
S022	Section Officer (Confidential)	(BPS-17)	1			
S093	Software Engineer/Application Developer	(BPS-17)	1			
S147	Superintendent	(BPS-17)	2			
W031	Web Designer	(BPS-17)	1			
A072	Assistant Accounts Officer	(BPS-16)	1			
C001	Caretaker	(BPS-16)	1			
S116	Stenographer	(BPS-16)	1			

015101	ESTABLISHMENT-S	SERVICES- G	ENERAL ADMNISTR			
	NAL CUM OBJECT CLASS		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 GENERAL PUBLIC SERVICE 015 GENERAL SERVICES 0151 PERSONNEL SERVICES 015101 ESTABLISHMENT-SERVICE			Rs TR	Rs	Rs	
GL15	501 Secretary Servic	es & GAD Gilg	rit			
A01103 A01105	Special pay Qualification Pay			738,000 24,000	680,000 36,000	680,000 36,000
A011-2	TOTAL PAY OF OTHER	STAFF	56	9,548,000	11,162,000_	11,162,000_
A01151	Total Pay of Other Staff		56	8,350,000	9,970,000	9,970,000
A068	Assistant	(BPS-16)	3			
S117	Stenotypist	(BPS-14)	2			
U019	Upper Division Clerk	(BPS-14)	3			
L093	Lower Division Clerk	(BPS-11)	7			
P034	Photostat Machine Operator	(BPS-07)	1			
C110	Cook	(BPS-06)	1			
D159	Driver	(BPS-05)	8			
D170	Duplicate Machine Operator	(BPS-05)	1			
T033	Telephone Operator	(BPS-05)	1			
W002	Waiter	(BPS-05)	1			
D159	Driver	(BPS-04)	2			
D003	Daftari	(BPS-03)	1			
Q002	Qasid	(BPS-03)	1			
C053	Chowkidar	(BPS-02)	2			
C110	Cook	(BPS-02)	5			
N006	Naib Qasid	(BPS-02)	13			
N022	Naib Qasid/Gardener	(BPS-02)	1			
S167	Sweeper	(BPS-02)	2			
N006	Naib Qasid	(BPS-01)	1			
A01152	Personal pay			5,000	15,000	15,000

1,193,000

1,177,000

1,177,000

A01153 Special pay

GC21007 (007)

SERVICES & GENERAL ADMINISTRATION						
015101	ESTABLISHMENT-SERVICES- G	GENERAL ADMNISTR				
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2017-2018 2018-2019			REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
01 015 0151 01510	GENERAL PUBLIC SERVIC GENERAL SERVICES PERSONNEL SERVICES 01 ESTABLISHMENT-SERVICE		Rs TR	Rs	Rs	
GL15	501 Secretary Services & GAD Gil	git				
A012	TOTAL ALLOWANCES		19,519,000	24,246,000	<u>17,034,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		15,467,000_	12,904,000	12,904,000	
A01201 A01202 A01203 A0120D A0120L A0120N A0120P A0120X	for Secretariat Emp Adhoc Relief 2009 Ad - hoc Allowance - 2010		17,000 1,120,000 1,543,000 57,000 647,000 1,893,000 2,000 2,352,000	16,000 1,113,000 1,626,000 43,000 410,000 1,604,000	16,000 1,113,000 1,626,000 43,000 410,000 1,604,000	
A01211 A01217 A0121J A0121N A01224 A01228 A0122M A0122Y	Ad-hoc Relief Allowance 2017		55,000 1,237,000 930,000 10,000 15,000 144,000 1,533,000	46,000 1,149,000 26,000 18,000 168,000 1,449,000 1,706,000	46,000 1,149,000 26,000 18,000 168,000 1,449,000 1,706,000	
A01235 A01238 A01239 A01244	Secretariat allowance Charge allowance Special allowance Adhoc relief		6,000 35,000 28,000 1,000	62,000 204,000	62,000 204,000	

3,842,000

4,052,000

50,000

800,000

400,000

2,800,000

2,800,000

1,000

1,000

3,242,000

11,342,000

8,176,000

160,000

126,000

2,880,000

2,880,000

3,242,000

4,130,000

50,000 800,000

400,000

2,880,000 2,880,000

A01250

A012-2

A01271

A01273

A01274

A01275

A01277

001

A01278 Leave salary

Incentive Allowance

Overtime allowance

Contingent paid staff

Contingent Paid Staff

Rest and Recreation Allowance

Honoraria

Medical charges

TOTAL OTHER ALLOWANCES(EXCLUDING TA)

015101	ESTABLISHMENT-SERVICES- G	ENERAL ADMNISTR			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
01 015 0151 01510	GENERAL PUBLIC SERVIC GENERAL SERVICES PERSONNEL SERVICES ESTABLISHMENT-SERVICE		TR		
GL15	501 Secretary Services & GAD Gil	git			
A03	TOTAL OPERATING EXPENSES		31,481,000	33,342,000	20,632,000
A032	TOTAL COMMUNICATIONS		1,050,000_	1,385,000	1,850,000
A03201	Postage and telegraph		50,000	17,000	50,000
A03202	Telephone and trunk call		1,000,000	1,368,000	1,800,000
A033	TOTAL UTILITIES		6,650,000	2,096,000	1,884,000
A03303	Electricity		650,000	1,150,000	650,000
A03304	Hot and cold weather charges		6.000.000	946.000	1.234.000
003	Gilgit-Baltistan Weather Charges		6,000,000	946,000	1,234,000
A034	TOTAL OCCUPANCY COSTS		1,800,000	2,059,000	2,065,000
A03403	Rent for residential building		1,800,000	2,059,000	2,065,000
A036	TOTAL MOTOR VEHICLES			337,000	1,000
A03603	Registration			337,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		9,180,000	<u>15,651,000</u>	11,180,000_
A03805	Travelling allowance		4,800,000	7,074,000	5,300,000
A03806	Transportation of Goods (Govt.)		150,000	507,000	150,000
001	Transportation of Goods		150,000	507,000	150,000
A03807	P.O.L Charges A.planes		4,200,000	8,070,000	5,700,000_
001	H.coptors S.Cars M/C(Govt.)	Com MateuCoules	4 200 000	9.070.000	5 700 000
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff Conveyance charges (Govt.)	Cars, MotorCycles	4,200,000 30,000	8,070,000	5,700,000 30,000
A039	TOTAL GENERAL		12,801,000	11,814,000	3,652,000
A03901	Stationery		750,000	700,000	850,000
A03902	Printing and publication		200,000	199,000	200,000
A03905	Newspapers periodicals and books		200,000	25 000	200,000
001	Newspapers, Periodicals and Books		200,000	25,000	200,000
A03906	Uniforms and protective clothing		100,000	49,000	100,000
	<u> </u>				

015101	ESTABLISHMENT-SERVICES- G	ENERAL ADMNISTR			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 015 0151 01510	GENERAL PUBLIC SERVICES GENERAL SERVICES PERSONNEL SERVICES ESTABLISHMENT-SERVICE		Rs TTR	Rs	Rs
GL15	01 Secretary Services & GAD Gil	git			
001 A03907	Uniforms and Protective Clothing Advertising & Publicity		100,000 1,000	49,000	100,000
A03918	Exhibitions fairs and other national celebrations		10,300,000_	1,700,000_	301,000
001 002 A03940	Exhibitions, Fairs and other National Celebratic Sports Competitions in GB Unforeseen expenditure	ons	300,000 10,000,000	1,700,000 3,511,000	300,000 1,000 1,000
A03970 001	Others		1,250,000 1,250,000	<u>5,630,000</u> 5,630,000	<u>2,000,000</u> 2,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	175,000	2,000
A041	TOTAL PENSION		1,000	<u>175,000</u>	2,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A04114	Superannuation Encashment of L.P.R			175,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A06	TOTAL TRANSFERS		5,000,000	9,870,000	5,200,000
A061	TOTAL SCHOLARSHIP		1,000,000_	545,000	1,000,000_
A06103 001	Cash awards Cash Awards		1,000,000 1,000,000	<u>545,000</u> 545,000	1,000,000
A063	TOTAL ENTERTAINMENT & GIFTS		4,000,000	9,325,000	4,200,000
A06301	Entertainments & Gifts		4,000,000	9,325,000	4,200,000

A09

TOTAL PHYSICAL ASSETS

<u>450,000</u> <u>43,208,000</u> <u>551,000</u>

015101	ESTABLISHMENT-SERVICES- G	SENERAL ADMNISTR			
UNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
		_	Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC	E			
015 0151	GENERAL SERVICES PERSONNEL SERVICES				
0151		FS_CENERAL ADMNIS	тр		
01310	I ESTABLISHVIENT-SERVICE	ES- GENERAL ADMINIS			
GL15	01 Secretary Services & GAD Gil	git			
A095	TOTAL PURCHASE OF			42,566,000	1,000
	TRANSPORT				
A09501	Purchase of Transport			42,566,000	1,000
001	Purchase of Transport			42,566,000	1,000
A096	TOTAL PURCHASE OF PLANT &		250,000	528,000	300,000
	MACHINERY				
A09601	Purchase of Plant and Machinery		250.000	528.000	300,000
001	Purchase of Plant & Machinery		250,000	528,000	300,000
A097	TOTAL PURCHASE FURNITURE		200,000	114,000	250,000
	& FIXTURE				
A09701	Purchase of Furniture and Fixture		200,000	114,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE		5,850,000	8,065,000	4,501,000
A130	TOTAL TRANSPORT		3,850,000	6,589,000	4,000,000
A13001	Transport		3,850,000	6,589,000	4,000,000
001	Transport		3,850,000	6,589,000	4,000,000
A131	TOTAL MACHINERY AND		250,000	250,000	250,000
	EQUIPMENT				
A13101	Machinery and Equipment		250,000	250,000	250,000
001	Machinery and Equipment		250,000	250,000	250,000
A132	TOTAL FURNITURE AND		250,000	226,000	250,000
	FIXTURE				
A13201	Furniture and Fixtures		250,000	226,000	250,000
A133	TOTAL BUILDINGS AND		1.500.000	1,000,000	1,000

A13370 Others

	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 015 0151 015101	GENERAL PUBLIC SERVIC GENERAL SERVICES PERSONNEL SERVICES ESTABLISHMENT-SERVIC	_	Rs TR	Rs	Rs
GL1501	Secretary Services & GAD Gi	lgit			
006 Rep	air & Provision of Missing Facilities in GA	AD Guest House	1,500,000	1,000,000	1,000
Secretary Se	ervices & GAD Gilgit		80,134,000	138,417,000	67,432,000

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR									
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019			
01 015 0151 01510	GENERAL PUBL GENERAL SERV PERSONNEL SE 11 ESTABLISHMEN	TCES RVICES	S- GENERAL ADMNISTR	Rs	Rs	Rs			
GL15	Deputy Secretary	Services Gilgi	t						
A01	TOTAL EMPLOYEES REL	ATED EXPENSE	ES.	13,505,000	16,351,000	<u> 15,155,000</u>			
A011	TOTAL PAY		31	6,449,000	7,805,000	<u>7,721,000</u>			
A011-1	TOTAL PAY OF OFFICERS	S	11	3,295,000	4,332,000	4,248,000			
A01101	Total Basic Pay		ш	2,904,000	3,883,000	3,799,000			
D074	Deputy Secretary	(BPS-18)	1						
D083	Deputy Secretary (Regulation)	(BPS-18)	1						
S016	Section Officer	(BPS-17)	2						
S025	Section Officer (Regulation)	(BPS-17)	1						
S147	Superintendent	(BPS-17)	2						
C077	Computer Operator	(BPS-16)	1						
S116	Stenographer	(BPS-16)	3						
A01103	Special pay			391,000	449,000	449,000			
A011-2	TOTAL PAY OF OTHER S	ГАFF	20	3,154,000	3,473,000	3,473,000			
A01151	Total Pay of Other Staff		20	2,771,000	3,119,000	3,119,000			
A068	Assistant	(BPS-16)	4						
S117	Stenotypist	(BPS-14)	1						
U019	Upper Division Clerk	(BPS-14)	2						
D021	Data Entry Operator	(BPS-12)	1						
L093	Lower Division Clerk	(BPS-11)	2						
D159	Driver	(BPS-05)	1						
D170	Duplicate Machine Operator	(BPS-05)	1						
D159	Driver	(BPS-04)	1						
N006	Naib Qasid	(BPS-02)	6						
N006	Naib Qasid	(BPS-01)	1						

015101	ESTABLISHMENT-SERVICES- O	GENERAL ADMNISTR			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	ΓICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
01 GENERAL PUBLIC SERVIC 015 GENERAL SERVICES 0151 PERSONNEL SERVICES 015101 ESTABLISHMENT-SERVIC			Rs	Rs	Rs
GL15	Deputy Secretary Services Gil	git			
A01153	Special pay		383,000	354,000	354,000
A012	TOTAL ALLOWANCES		7,056,000	8,546,000	7,434,000
A012-1	TOTAL REGULAR ALLOWANCES		5,891,000	5,531,000	5,511,000_
A01202	House rent Allowance		600,000	638,000	638,000
A01203	Conveyance allowance		814,000	791,000	791,000
A0120D	Integrated Allowance		21,000	18,000	18,000
A0120L	Hard Area Allowance @ 50% of		40,000		
	Running Basic Pay for				
A0120N	Special Allowance@20% of B.Pay		664,000	579,000	579,000
	for Secretariat Emp				
A0120X	Ad - hoc Allowance - 2010		780,000	12,000	12,000
A01211	Hill allowance		17,000	14,000	14,000
A01216	Qualification allowance		165,000	5,000	5,000
A01217	Medical allowance		420,000	423,000	423,000
A01226	Computer allowance		21,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016		543,000	577,000	577,000
A0122Y	Ad-hoc Relief Allowance 2017			694,000	694,000
A01238	Charge allowance		15,000	31,000	31,000
A01239	Special allowance		5,000	54,000	54,000
A01250	Incentive Allowance		1,766,000	1,657,000	1,657,000
A01270	Other		20,000	20,000	
001	Others		20,000	20,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,165,000	3,015,000	1,923,000
A01271	Overtime allowance		5,000		5,000
A01273	Honoraria		350,000	1,521,000	350,000
A01274	Medical charges		200,000	126,000	200,000
A01275	Rest and Recreation Allowance		1,000		
A01277	Contingent paid staff		600,000	1,368,000	1,368,000
001	Contingent Paid Staff		600,000	1,368,000	1,368,000
A01278	Leave salary		1,000		

8,000

A01290 Governer's House Allowance

015101	ESTABLISHMENT-SERVICES- G	ENERAL ADMNISTR			
	ONAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 015 0151 0151	GENERAL PUBLIC SERVIC GENERAL SERVICES PERSONNEL SERVICES 01 ESTABLISHMENT-SERVICE		Rs TR	Rs	Rs
GL15	524 Deputy Secretary Services Gilg	git			
A03	TOTAL OPERATING EXPENSES		4,239,000	3,782,000	3,962,000
A032	TOTAL COMMUNICATIONS		130,000	130,000	130,000
A03201	Postage and telegraph		30,000	30,000	30,000
A03202	Telephone and trunk call		100,000	100,000	100,000
A033	TOTAL UTILITIES		1,730,000_	508,000	524,000
A03303	Electricity		80,000	58,000	80,000
A03304	Hot and cold weather charges		1.650.000	450.000	444.000
003	Gilgit-Baltistan Weather Charges		1,650,000	450,000	444,000
A038	TOTAL TRAVEL &		1,203,000_	1,549,000	1,982,000
	TRANSPORTATION				
A03805	Travelling allowance		650,000	878,000	950,000
A03807	P.O.L Charges A.planes		550,000	671,000	1,031,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	550,000	671,000	1,031,000
A03808	Conveyance charges (Govt.)		3,000		1,000
A039	TOTAL GENERAL		1,176,000_	1,595,000_	1,326,000
A03901	Stationery		450,000	450,000	700,000
A03902	Printing and publication		100,000	27,000	100,000
A03905	Newspapers periodicals and books		50,000	15,000	50,000
001	Newspapers, Periodicals and Books		50,000	15,000	50,000
A03906	Uniforms and protective clothing		25,000	25,000	25,000
001	Uniforms and Protective Clothing		25,000	25,000	25,000
A03907	Advertising & Publicity		150,000	92,000	
A03918	Exhibitions fairs and other national celebrations		50,000		50,000
001	Exhibitions, Fairs and other National Celebration	ons	50,000		50,000
A03936	Foreign/Inland Training Course Fee		1,000	850,000	1,000
001	Foreign/Inland Training Course Fee		1,000	850,000	1,000
A03970	Others		350,000	136,000	400,000
001			250,000	125000	400,000

001 Others

350,000

136,000

400,000

015101	ESTABLISHMENT-SERVICES- G	ENERAL ADMNISTR			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 015 0151 01510	GENERAL PUBLIC SERVICE GENERAL SERVICES PERSONNEL SERVICES ESTABLISHMENT-SERVICE		Rs TR	Rs	Rs
GL15	24 Deputy Secretary Services Gilg	it			
A04	TOTAL EMPLOYEES' RETIREMENT BEN	NEFIT	1,000		1,000
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical		1,000		1,000
	charges to pensioners	-	4.000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE	OF	1,000_		1,000_
A052	TOTAL GRANTS-DOMESTIC		1,000_		1,000_
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A06	TOTAL TRANSFERS		80,000	129,000	1,000
A063	TOTAL ENTERTAINMENT & GIFTS		80,000	129,000	1,000
A06301	Entertainments & Gifts		80,000	129,000	1,000
A09	TOTAL PHYSICAL ASSETS		300,000	234,000	200,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		150,000	173,000	100,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		150,000 150,000	<u>173,000</u> 173,000	100,000 100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u> 150,000</u>	61,000	100,000
A09701	Purchase of Furniture and Fixture		150,000	61,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		750,000	1,288,000_	1,000,000
A130	TOTAL TRANSPORT		550,000	1,272,000_	800,000
A13001	Transport		550,000	1,272,000	800,000

015101	ESTABLISHMENT-SERVICES- G	ENERAL ADMNISTR			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 015 0151 01510		ES- GENERAL ADMNIS	Rs TR	Rs	Rs
001	Transport		550,000	1,272,000	800,000
A131	TOTAL MACHINERY AND EQUIPMENT		100,000	16,000_	100,000
A13101 001	Machinery and Equipment Machinery and Equipment		100,000 100,000	16,000 16,000	100,000 100,000
A132	TOTAL FURNITURE AND FIXTURE		100,000		100,000_
A13201	Furniture and Fixtures		100,000		100,000
Deputy	y Secretary Services Gilgit		18,876,000	21,784,000	20,320,000

015101	ESTABLISHMENT-SI	ERVICES- G	ENERAL ADMNISTR				
FUNCTIO	NAL CUM OBJECT CLASSI	FICATION	BUDGET	REVISED	BUDGET	_	
	ARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES	
			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019	
01 015 0151 01510	GENERAL PUBI GENERAL SERV PERSONNEL SE DI ESTABLISHMEN	/ICES RVICES	E S- GENERAL ADMNIST	Rs	Rs	Rs	
GL18	300 Gilgit-Baltistan H	ouse Islamab	ad(ID1492)				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.	12,669,000	14,200,000	13,830,000	
A011	TOTAL PAY		44	7,527,000	8,821,000	8,768,000	
A011-1	TOTAL PAY OF OFFICER	S	2	1,097,000	1,446,000	1,446,000	
A01101	Total Basic Pay		2	955,000	1,304,000	1,304,000	
C021	Chief Comptroller	(BPS-18)	1				
C075	Comptroller	(BPS-17)	1				
A01103	Special pay			142,000	142,000	142,000	
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>42</u>	6,430,000	7,375,000	7,322,000	
A01151	Total Pay of Other Staff		<u>42</u>	5,618,000	6,541,000	6,503,000	
A068	Assistant	(BPS-16)	1				
S117	Stenotypist	(BPS-14)	1				
L093	Lower Division Clerk	(BPS-11)	2				
S131	Sub Engineer	(BPS-11)	2				
R013	Receptionist	(BPS-07)	2				
T033	Telephone Operator	(BPS-07)	2				
C110	Cook	(BPS-06)	3				
M007	Machinist/Electrician	(BPS-06)	1				
D159	Driver	(BPS-05)	2				
P044	Plumber	(BPS-05)	1				
W002	Waiter	(BPS-05)	12				
D159	Driver	(BPS-04)	1				
A083	Assistant Cook	(BPS-02)	1				
G008	Gatekeeper	(BPS-02)	3				
M011	Mali	(BPS-02)	1				
NIOOC	N.1.0.11	(DDC 02)	1				

1

N006

Naib Qasid

(BPS-02)

015101	ESTABLISHMENT-SERVICES	S- GENERAL ADMNISTR			
	NAL CUM OBJECT CLASSIFICATION		BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
01 015 0151 01510	GENERAL PUBLIC SERV GENERAL SERVICES PERSONNEL SERVICES ESTABLISHMENT-SERV	VICE TICES- GENERAL ADMNIS	Rs ΓR	Rs	Rs
GL18	00 Gilgit-Baltistan House Islan	mabad(ID1492)			
S167	Sweeper (BPS-0)2) 2			
S173	Sweeper/Cleaner (BPS-0)2) 2			
L028	Laundryman (BPS-0	01) 1			
T009	Tandoorchi (BPS-0	01) 1			
A01153	Special pay		812,000	834,000	819,000
A012	TOTAL ALLOWANCES		5,142,000_	5,379,000_	5,062,000_
A012-1	TOTAL REGULAR ALLOWANCES		3,921,000	3,869,000	3,842,000
A01202	House rent Allowance		456,000	472,000	469,000
A01203	Conveyance allowance		843,000	871,000	855,000
A0120D	Integrated Allowance		4,000		
A0120X	Ad - hoc Allowance - 2010		976,000	20,000	20,000
A01211	Hill allowance		39,000	38,000	38,000
A01217	Medical allowance		663,000	643,000	639,000
A0122M	Ad-hoc Relief Allowance-2016		618,000	639,000	637,000
A0122Y	Ad-hoc Relief Allowance 2017			772,000	770,000
A01250	Incentive Allowance		322,000	414,000	414,000
A012-2	TOTAL OTHER ALLOWANCES(EXC	CLUDING TA)	1,221,000_	1,510,000_	1,220,000
A01271	Overtime allowance		20,000	20,000	20,000
A01273	Honoraria		150,000	450,000	150,000
A01274	Medical charges		200,000	200,000	200,000
A01277	Contingent paid staff		850,000	840,000	850,000
001	Contingent Paid Staff		850,000	840,000	850,000
A01278	Leave salary		1,000		
A03	TOTAL OPERATING EXPENSES		9,187,000	12,340,000	12,237,000
A032	TOTAL COMMUNICATIONS		515,000	507,000	615,000
A03201	Postage and telegraph		15,000	15,000	15,000

500,000

492,000

600,000

A03202 Telephone and trunk call

015101	ESTABLISHMENT-SERVICES- O	GENERAL ADMNISTR			
UNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC	Œ			
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES	EC CENEDAL ADMINIC	TD		
01510	1 ESTABLISHMENT-SERVIC	ES- GENEKAL ADMNIS	1K		
GL18	00 Gilgit-Baltistan House Islamal	bad(ID1492)			
A033	TOTAL UTILITIES		4,300,000	5,158,000	4,500,000
A03301	Gas		1,800,000	2,200,000	2,000,000
A03303	Electricity		2,500,000	2,500,000	2,500,000
A03304	Hot and cold weather charges			458,000	
001	Hot and Cold Weather Charges			458,000	
A034	TOTAL OCCUPANCY COSTS		<u>851,000</u>	884,000	2,001,000
A03402	Rent for office building		1.000		1,000
001	Rent for Office Building		1,000		1,000
A03403	Rent for residential building		850,000	884,000	2,000,000
A036	TOTAL MOTOR VEHICLES			82,000	1,000
A03603	Registration			82,000	1,000
A038	TOTAL TRAVEL &		1,920,000	2,986,000	2,820,000
	TRANSPORTATION				
A03805	Travelling allowance		700,000	786,000	800,000
A03806	Transportation of Goods (Govt.)		10,000		10,000
001	Transportation of Goods		10,000		10,000
A03807	P.O.L Charges A.planes		1,200,000	2,200,000	2,000,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,200,000	2,200,000	2,000,000
A03808	Conveyance charges (Govt.)		10,000		10,000
A039	TOTAL GENERAL		1,601,000	2,723,000	2,300,000
A03901	Stationery		500,000	700,000	800,000
A03902	Printing and publication		200,000	220,000	300,000
A03905	Newspapers periodicals and books		100,000	100,000	100,000
001	Newspapers, Periodicals and Books		100,000	100,000	100,000
A03906	Uniforms and protective clothing		100,000	170,000	100,000
001	Uniforms and Protective Clothing		100,000	170,000	100,000
A03907	Advertising & Publicity		1,000		
A03970	Others		700,000	1,533,000	1,000,000
001	Others		700,000	1,533,000	1,000,000

015101	ESTABLISHMENT-SERVICES- G	ENERAL ADMNISTR			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 015 0151 01510 GL18		ES- GENERAL ADMNIS	Rs	Rs	Rs
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		1,000
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITI	E OF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000_
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A06	TOTAL TRANSFERS		60,000	60,000	300,000
A063	TOTAL ENTERTAINMENT & GIFTS		60,000	60,000	300,000
A06301	Entertainments & Gifts		60,000	60,000	300,000
A09	TOTAL PHYSICAL ASSETS		201,000	200,000	300,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		200,000	200,000	100,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		200,000 200,000	<u>200,000</u> 200,000	100,000 100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		200,000
A09701	Purchase of Furniture and Fixture		1,000		200,000
A13	TOTAL REPAIRS AND MAINTENANCE		1,500,000	2,100,000	1,900,000_
A130	TOTAL TRANSPORT		1,000,000	1,300,000	1,300,000

GC21007 (007) SERVICES & GENERAL ADMINISTRATION

015101	ESTABLISHMENT-SERVICES- G	ENERAL ADMNISTR			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 015 0151 01510 GL18		CS- GENERAL ADMNIS	Rs ΓR	Rs	Rs
A13001 001	Transport Transport		1,000,000 1,000,000	1,300,000 1,300,000	1,300,000 1,300,000
A131	TOTAL MACHINERY AND EQUIPMENT		250,000	400,000	300,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>250,000</u> 250,000	<u>400,000</u> 400,000	300,000 300,000
A132	TOTAL FURNITURE AND FIXTURE		250,000	400,000	300,000
A13201	Furniture and Fixtures		250,000	400,000	300,000
Gilgit-l	Baltistan House Islamabad(ID1492)		23,619,000	28,900,000	28,569,000

GC21007 (007) SERVICES & GENERAL ADMINISTRATION

A038 TOTAL TRAVEL & 700,000 387,000 850,000 A03805 Travelling allowance 150,000 150,000 250,000 A03807 P.O.L Charges A.planes 550,000 237,000 600,000 H.coptors S.Cars M/C(Govt.) 001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 550,000 237,000 600,000 A039 TOTAL GENERAL 600,000 425,000 550,000 A03901 Stationery 100,000 100,000 50,000 A03910 Others 500,000 325,000 500,000 001 Others 500,000 325,000 500,000 A0406 TOTAL TRANSFERS 650,000 825,000 700,000 A063 TOTAL ENTERTAINMENT & 650,000 825,000 700,000 A13 TOTAL REPAIRS AND MAINTENANCE 300,000 613,000 350,000 A13 TOTAL TRANSPORT 300,000 613,000 350,000		NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
A03 TOTAL OPERATING EXPENSES 1,300,000 812,000 1,400,000	015 0151	GENERAL SERVICES PERSONNEL SERVICES			Rs	Rs
A038 TOTAL TRAVEL & 700,000 387,000 850,000 TRANSPORTATION A03805 Travelling allowance 150,000 150,000 250,000 A03807 P.O.L Charges A planes 550,000 237,000 600,000 H.coptors S.Cars M/C(Govt.) 001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 550,000 237,000 600,000 A039 TOTAL GENERAL 600,000 425,000 550,000 A03901 Stationery 100,000 100,000 50,000 A03901 Others 500,000 325,000 500,000 A03901 Others 500,000 325,000 500,000 A040 TOTAL TRANSFERS 650,000 825,000 700,000 A06 TOTAL TRANSFERS 650,000 825,000 700,000 A06 TOTAL ENTERTAINMENT & 650,000 825,000 700,000 A13 TOTAL ENTERTAINMENT & 650,000 825,000 700,000 A13 TOTAL REPAIRS AND MAINTENANCE 300,000 613,000 350,000 A13 TOTAL TRANSPORT 300,000 613,000 350,000	GL18					
TRANSPORTATION A03805 Travelling allowance	A03	TOTAL OPERATING EXPENSES		1,300,000_	<u>812,000</u>	1,400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) 001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles A039 TOTAL GENERAL A039 TOTAL GENERAL A039 Stationery A039 Others Others TOTAL TRANSFERS A060 TOTAL TRANSFERS A06301 Entertainments & Gifts A06301 Entertainments & Gifts A130 TOTAL REPAIRS AND MAINTENANCE A13001 Transport A1301 Transport A080 Total Transport A1301 Transport A080 Total Transport A080 Total Transport A1300 Transport A1300 Transport A080 Total Transport	A038			700,000	387,000	<u>850,000</u>
H.coptors S.Cars M/C(Govt.)	A03805	Travelling allowance		150,000	150,000	250,000
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 550,000 237,000 600,000 A039 TOTAL GENERAL 600,000 425,000 550,000 A03901 Stationery 100,000 100,000 50,000 A03970 Others 500,000 325,000 500,000 A06 TOTAL TRANSFERS 650,000 825,000 700,000 A063 TOTAL ENTERTAINMENT & 650,000 825,000 700,000 A06301 Entertainments & Gifts 650,000 825,000 700,000 A13 TOTAL REPAIRS AND MAINTENANCE 300,000 613,000 350,000 A1301 Transport 300,000 613,000 350,000	A03807			550,000	237,000	600,000
A039 TOTAL GENERAL 600,000 425,000 550,000 A03901 Stationery 100,000 100,000 50,000 A03970 Others 500,000 325,000 500,000 Others 500,000 325,000 500,000 A06 TOTAL TRANSFERS 650,000 825,000 700,000 A063 TOTAL ENTERTAINMENT & 650,000 825,000 700,000 GIFTS A06301 Entertainments & Gifts 650,000 825,000 700,000 A13 TOTAL REPAIRS AND MAINTENANCE 300,000 613,000 350,000 A130 TOTAL TRANSPORT 300,000 613,000 350,000		_				
A03901 Stationery 100,000 100,000 50,000 A03970 Others 500,000 325,000 500,000 Others 500,000 325,000 500,000 A06 TOTAL TRANSFERS 650,000 825,000 700,000 GIFTS A0631 TOTAL ENTERTAINMENT & 650,000 825,000 700,000 GIFTS A06301 Entertainments & Gifts 650,000 825,000 700,000 A13 TOTAL REPAIRS AND MAINTENANCE 300,000 613,000 350,000 A1300 TOTAL TRANSPORT 300,000 613,000 350,000 A1300 Transport 300,000 613,000 350,000 A1300 Transport 300,000 613,000 350,000 A1300 Transport 300,000 613,000 350,000	001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	ars, MotorCycles	550,000	237,000	600,000
A03970 Others	A039	TOTAL GENERAL		600,000	425,000	550,000
001 Others 500,000 325,000 500,000 A06 TOTAL TRANSFERS 650,000 825,000 700,000 A063 TOTAL ENTERTAINMENT & GIFTS 650,000 825,000 700,000 A06301 Entertainments & Gifts 650,000 825,000 700,000 A13 TOTAL REPAIRS AND MAINTENANCE 300,000 613,000 350,000 A1301 Transport 300,000 613,000 350,000	A03901	Stationery		100,000	100,000	50,000
A06 TOTAL TRANSFERS 650,000 825,000 700,000 A063 TOTAL ENTERTAINMENT & 650,000 825,000 700,000 GIFTS 650,000 825,000 700,000 A13 TOTAL REPAIRS AND MAINTENANCE 300,000 613,000 350,000 A130 TOTAL TRANSPORT 300,000 613,000 350,000 A13001 Transport 300,000 613,000 350,000	A03970	Others		500,000	325,000	500,000
A063 TOTAL ENTERTAINMENT & 650,000 825,000 700,000 GIFTS A06301 Entertainments & Gifts 650,000 825,000 700,000 A13 TOTAL REPAIRS AND MAINTENANCE 300,000 613,000 350,000 A130 TOTAL TRANSPORT 300,000 613,000 350,000 A1301 Transport 300,000 613,000 350,000	001	Others		500,000	325,000	500,000
GIFTS A06301 Entertainments & Gifts 650,000 825,000 700,000 A13 TOTAL REPAIRS AND MAINTENANCE 300,000 613,000 350,000 A130 TOTAL TRANSPORT 300,000 613,000 350,000	A06	TOTAL TRANSFERS		650,000_	825,000	700,000
A13 TOTAL REPAIRS AND MAINTENANCE 300,000 613,000 350,000 A130 TOTAL TRANSPORT 300,000 613,000 350,000 A13001 Transport 300,000 613,000 350,000	A063			650,000	825,000	700,000
A130 TOTAL TRANSPORT 300,000 613,000 350,000 A13001 Transport 300,000 613,000 350,000	A06301	Entertainments & Gifts		650,000	825,000	700,000
A13001 Transport <u>300,000</u> <u>613,000</u> <u>350,000</u>	A13	TOTAL REPAIRS AND MAINTENANCE		300,000	613,000	350,000
	A130	TOTAL TRANSPORT		300,000	613,000	350,000
	A13001	Transport		300,000	613,000	350,000
	001	_		300,000	613,000	350,000

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

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

Rs

Charged:

0

Voted:

4,952,907,000

Total:

4,952,907,000

HEAD	OF	DEP	RTN	MENT
HEAD	VI	DEF	1111	

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

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

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

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

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

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

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
	MMARY			
OBJECT A01	TOTAL EMPLOYEES RELATED EXPENSES.	_3,708,270,000	3,990,085,590	3,993,299,000
A011	PAY	_1,752,145,000	2,036,730,000	2,038,400,000
A011-1	TOTAL PAY OF OFFICERS	138,008,000_	167,073,000	166,849,000
A01101	Basic Pay	123,127,000	151,600,000	151,494,000
A01102	Personal pay	241,000	15,000	15,000
A01103	Special pay	14,592,000	15,442,000	15,324,000
A01105	Qualification Pay	46,000	15,000	15,000
A01150	Others	2,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	_1,614,137,000	_1,869,657,000	_1,871,551,000
A01151	Pay of Other Staff	1,400,980,000	1,662,359,000	1,663,853,000
A01152	Personal pay	2,557,000	3,532,000	3,538,000
A01153	Special pay	210,559,000	203,735,000	204,129,000
A01170	Others	41,000	31,000	31,000
A012	ALLOWANCES	1,956,125,000_	1,953,355,590	1,954,899,000
A012-1	TOTAL REGULAR ALLOWANCES	1,885,402,000_	1,859,401,000	_1,856,406,000
A01201	Senior post Allowance	44,000	33,000	34,000
A01202	House rent Allowance	123,280,000	126,526,000	126,575,000
A01203	Conveyance allowance	195,280,000	200,963,000	200,928,000
A01204	Sumptuary Allowance	22,000	9,000	9,000
A01207	Washing Allowance	7,256,000	7,420,000	7,429,000
A01208	Dress Allowance	4,791,000	4,833,000	4,821,000
A0120D	Integrated Allowance	1,726,000	1,242,000	1,243,000
A0120K	Special Judicial Allowance	972,000	1,055,000	1,055,000
A0120L	Hard Area Allowance @ 50% of	7,249,000	5,371,000	5,303,000
A0120N	Running Basic Pay for Special Allowance@20% of B.Pay for Secretariat Emp	1,651,000	1,465,000	1,465,000
A0120P	Adhoc Relief 2009	3,331,000	2,749,000	2,749,000
A0120Q	Fixed Daily Allowance	654,058,000	667,160,000	667,165,000
A0120R	Prison Allowance	910,000	2,805,000	2,805,000
A0120X	Ad - hoc Allowance - 2010	93,204,000	1,542,000	1,540,000
A01210	Risk Allowance	12,480,000	13,392,000	13,387,000
A01211	Hill allowance	9,107,000	9,332,000	9,328,000
A01216	Qualification allowance	126,000	256,000	226,000
A01217	Medical allowance	145,777,000	149,380,000	149,411,000
A0121A	Ad - hoc Allowance - 2011	23,000	6,000	6,000
A0121M	Adhoc Relief Allowance - 2012	9,000		

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

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

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
	MMARY			
OBJECT		7,000,000	7 000 000	7,000,000
A03914	Secret service expenditure	7,000,000	7,000,000	7,000,000
A03918	Exhibitions fairs and other national celebrations	1,995,000	16,922,000	2,107,000
A03919	Payments to other for service	361,000	361,000	222,000
A03717	rendered	301,000	301,000	222,000
A03927	Purchase of drug and medicines	750,000	650,000	800,000
A03936	Foreign/Inland Training Course	1,002,000	164,000	1,003,000
	Fee	,	,	, ,
A03940	Unforeseen expenditure		900,000	1,000
A03953	Investigation Cost	1,550,000	1,550,000	1,550,000
A03954	Ordinance Store	1,350,000	1,350,000	1,500,000
A03963	Feeding Diet Food Charges	51,100,000	53,233,000	53,105,000
A03970	Others	38,287,000	68,121,600	39,673,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	665,000	<u>37,863,000</u>	88,000
A041	PENSION	665,000	37,863,000	88,000
A04106	Reimbursement of medical charges to pensioners	465,000	3,917,000	66,000
A04111	Travelling Allowance for retired Govt. Servants in	200,000	97,000	1,000
A04114	Superannuation Encashment of L.P.R		33,849,000	21,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	71,000	22,947,000	72,000
A052	GRANTS-DOMESTIC	71,000_	22,947,000	72,000
A05216	Fin. Assis. to the families of G. Serv. who expire	70,000	16,752,000	71,000
A05219	Fin. Asst. to the Fam. of Civil Servants ExpEdu.	1,000		1,000
A05270	To Others		6,195,000	
A06	TOTAL TRANSFERS	15,140,000	22,777,000	15,946,000
A061	SCHOLARSHIP	<u>6,380,000</u>	8,880,000_	<u>6,381,000</u>
A06103	Cash awards	6,380,000	8,880,000	6,381,000
A063	ENTERTAINMENT & GIFTS	<u>8,760,000</u>	13,897,000	9,565,000
A06301	Entertainments & Gifts	8,760,000	13,897,000	9,565,000

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

GC21008 (008) HOME & PRISON SUMMARY OF SCALES FOR 2018-2019

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

011105	DISTRICT ADMINIST	TRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	EXECUTIVE AN	LEGISLATIVI D LEGISLAT		Rs	Rs	Rs
AT10	01 Deputy Commissi	oner Astore				
A01	TOTAL EMPLOYEES REI	ATED EXPENSE	S.	15,331,000	15,369,000	14,790,000
A011	TOTAL PAY		43	8,901,000	9,340,000	9,340,000
A011-1	TOTAL PAY OF OFFICER	S	6	1,796,000	1,956,000	1,956,000
A01101	Total Basic Pay		<u>6</u>	1,577,000	1,768,000	1,768,000
D040	Deputy Commissioner	(BPS-18)	1			
A036	Administrative Officer	(BPS-17)	1			
A082	Assistant Commissioner (LR)	(BPS-17)	1			
S147	Superintendent	(BPS-17)	1			
S116	Stenographer	(BPS-16)	1			
T027	Tehsildar (LR)	(BPS-16)	1			
A01103	Special pay			219,000	188,000	188,000
A011-2	TOTAL PAY OF OTHER S	TAFF	37	7,105,000	7,384,000	7,384,000
A01151	Total Pay of Other Staff		<u>37</u>	6,222,000	6,582,000	6,582,000
A009	Accountant	(BPS-16)	1			
C085	Confidential Clerk	(BPS-16)	1			
D150	DK	(BPS-14)	1			
S117	Stenotypist	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	4			
K046	Key Punch Operator	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	6			
D159	Driver	(BPS-05)	2			
C053	Chowkidar	(BPS-02)	2			
C110	Cook	(BPS-02)	2			
G006	Gardener	(BPS-02)	2			
N006	Naib Qasid	(BPS-02)	12			

011105	DISTRICT ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
AT10	01 Deputy Commissioner Astore				
S167	Sweeper (BPS-02)	2			
A01153	Special pay		883,000	802,000	802,000
A012	TOTAL ALLOWANCES		6,430,000	6,029,000	5,450,000
A012-1	TOTAL REGULAR ALLOWANCES		5,723,000	4,660,000	4,659,000
A01202 A01203 A01204	House rent Allowance Conveyance allowance Sumptuary Allowance		415,000 1,162,000 3,000	391,000 1,058,000 2,000	391,000 1,058,000 2,000
A01208	Dress Allowance		1,000	3,000	3,000
A0120D A0120L	Integrated Allowance Hard Area Allowance @ 50% of Running Basic Pay for		45,000 82,000	44,000 39,000	44,000 39,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp		67,000	45,000	45,000
A0120Q	Fixed Daily Allowance		319,000	154,000	154,000
A0120R	Prison Allowance		229,000	242,000	242,000
A0120X	Ad - hoc Allowance - 2010		1,199,000	1,000	1,000
A01210	Risk Allowance		303,000	204,000	204,000
A01211	Hill allowance		43,000	38,000	38,000
A01217	Medical allowance Ad-hoc Relief Allowance-2016		739,000 730,000	690,000 682,000	690,000 682,000
A0122W	Ad-hoc Relief Allowance 2017		750,000	838,000	838,000
A01221	Deputation allowance		6,000	636,000	838,000
A01238	Charge allowance		2,000	2,000	2,000
A01243	Special travelling allowance		69,000	135,000	135,000
A01244	Adhoc relief		2,000	,	
A01250	Incentive Allowance		171,000	78,000	78,000
A01260	RATION ALLOWANCE		11,000	12,000	12,000
A01270	Other		125,000	2,000	1,000
001	Others		125,000	2,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	<u> 707,000</u>	1,369,000	<u>791,000</u>
A01271	Overtime allowance		5,000		5,000
A01273	Honoraria		100,000	100,000	100,000
A01274	Medical charges		350,000	933,000	350,000

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 GENERAL PUBLIC SERVIC 011 EXECUTIVE & LEGISLATI 0111 EXECUTIVE AND LEGISLA 011105 DISTRICT ADMINISTRATIO		VE ORGANS, FINANCA TIVE ORGANS	Rs L	Rs	Rs
AT100	01 Deputy Commissioner Astore				
A01275 A01277 001 A01278	Rest and Recreation Allowance Contingent paid staff Contingent Paid Staff Leave salary		1,000 <u>250,000</u> 250,000 1,000	<u>336,000</u> 336,000	<u>336,000</u> 336,000
A03	TOTAL OPERATING EXPENSES		5,999,000	8,661,000	5,330,000
A032	TOTAL COMMUNICATIONS		175,000_	275,000	175,000
A03201 A03202	Postage and telegraph Telephone and trunk call		25,000 150,000	25,000 250,000	25,000 150,000
A033	TOTAL UTILITIES		1,700,000	738,000	766,000
A03303	Electricity		150,000	150,000	150,000
A03304 003	Hot and cold weather charges Gilgit-Baltistan Weather Charges			<u>588,000</u> 588,000	616,000 616,000
A034	TOTAL OCCUPANCY COSTS		2,000	97,000	2,000
A03402	Rent for office building		1,000		1,000
001	Rent for Office Building		1,000		1,000
A03410	Security		1,000	97,000	1.000
002	Internal Security Allowance		1,000	97,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		2,711,000	2,972,000	2,861,000
A03805	Travelling allowance		1,200,000	1,272,000	1,250,000
A03806	Transportation of Goods (Govt.)		1,000		1,000
001	Transportation of Goods		1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,500,000	1,700,000	1,600,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	1,500,000	1,700,000	1,600,000
A03808	Conveyance charges (Govt.)		10,000	1,700,000	10,000
A039	TOTAL GENERAL		1,411,000	4,579,000	1,526,000
AUSI					

011105 DISTRICT ADMINISTRATION							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIVE DISTRICT ADMINISTRATION	VE ORGANS, FINANCA TIVE ORGANS	Rs L	Rs	Rs		
AT10	01 Deputy Commissioner Astore						
A03902 A03904 A03905 001	Printing and publication Hire of Vehicles Newspapers periodicals and books Newspapers, Periodicals and Books		70,000 1,000 <u>25,000</u> 25,000	70,000 25,000 25,000	100,000 1,000 25,000 25,000		
A03906 001 A03907 A03918	Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity Exhibitions fairs and other		50,000 50,000 15,000 200,000	50,000 50,000 15,000 1,239,000	50,000 50,000 200,000		
001 A03970 001	national celebrations Exhibitions, Fairs and other National Celebratio Others Others	ns	200,000 <u>750,000</u> 750,000	1,239,000 <u>2,850,000</u> 2,850,000	200,000 800,000 800,000		
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		1,000		
A041	TOTAL PENSION		1,000_		1,000_		
A04106	Reimbursement of medical charges to pensioners		1,000		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITI	E OF	1,000		1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000		
A06	TOTAL TRANSFERS		450,000	525,000	500,000		
A063	TOTAL ENTERTAINMENT & GIFTS		450,000	525,000	500,000		
A06301	Entertainments & Gifts		450,000	525,000	500,000		
A09	TOTAL PHYSICAL ASSETS		200,000_	200,000	2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000	100,000	1,000		

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIVE DISTRICT ADMINISTRATION	VE ORGANS, FINANCAL ΓΙ VE ORGANS	Rs	Rs	Rs
AT10	01 Deputy Commissioner Astore				
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		100,000 100,000	100,000 100,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		100,000	100,000	1,000
A09701	Purchase of Furniture and Fixture		100,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		990,000	2,028,000	1,090,000
A130	TOTAL TRANSPORT		<u>850,000</u>	1,888,000	950,000
A13001 001	Transport Transport		<u>850,000</u> 850,000		<u>950,000</u> 950,000
A131	TOTAL MACHINERY AND EQUIPMENT		70,000	70,000	70,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>70,000</u> 70,000	<u>70,000</u> 70,000	70,000 70,000
A132	TOTAL FURNITURE AND FIXTURE		70,000	70,000	70,000
A13201	Furniture and Fixtures		70,000	70,000	70,000
Deputy	Commissioner Astore		22,972,000	26,783,000	21,714,000

011105	DISTRICT ADMINIST	TRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	011 EXECUTIVE & LEGISLATIVE		E ORGANS, FINANCAL TIVE ORGANS N	Rs	Rs	Rs
AT10	02 Assistant Commis	ssioner, Astore	•			
A01	TOTAL EMPLOYEES REI	LATED EXPENSI	ES.	25,943,000	28,851,000	28,851,000
A011	TOTAL PAY		<u>85</u>	16,051,000	18,947,000	18,947,000
A011-1	TOTAL PAY OF OFFICER	2S	2	635,000	516,000	<u>516,000</u>
A01101	Total Basic Pay		2	567,000	464,000	464,000
A080	Assistant Commissioner	(BPS-17)	1			
T025	Tehsildar	(BPS-16)	1			
A01103	Special pay			68,000	52,000	52,000
A011-2	TOTAL PAY OF OTHER S	TAFF	83	15,416,000	18,431,000_	18,431,000_
A01151	Total Pay of Other Staff		<u>83</u>	13,428,000	16,411,000	16,411,000
A009	Accountant	(BPS-16)	1			
H004	Head Clerk	(BPS-16)	1			
N029	Naib Tehsildar	(BPS-14)	3			
U011	UDC/JC	(BPS-14)	1			
F020	Field Qanoongo	(BPS-11)	3			
L093	Lower Division Clerk	(BPS-11)	7			
O003	Office Qanoongo	(BPS-11)	1			
P021	Patwari	(BPS-09)	11			
T024	Tehsil Muharir	(BPS-07)	2			
D159	Driver	(BPS-05)	1			
C053	Chowkidar	(BPS-02)	1			
F011	Ferry man	(BPS-02)	7			
M009	Mail Runner	(BPS-02)	25			
N006	Naib Qasid	(BPS-02)	19			
A01152 A01153	Personal pay Special pay			22,000 1,966,000	17,000 2,003,000	17,000 2,003,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 GENERAL PUBLIC SERVIC 011 EXECUTIVE & LEGISLATI 0111 EXECUTIVE AND LEGISLA 011105 DISTRICT ADMINISTRATION		VE ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
AT10	002 Assistant Commissioner, Aston	re			
A012	TOTAL ALLOWANCES		9,892,000	9,904,000	9,904,000
A012-1	TOTAL REGULAR ALLOWANCES		9,533,000	9,366,000	9,366,000
A01202	House rent Allowance		958,000	991,000	991,000
A01203	Conveyance allowance		1,997,000	2,097,000	2,097,000
A0120D	Integrated Allowance		104,000	98,000	98,000
A0120L	Hard Area Allowance @ 50% of		40,000		
	Running Basic Pay for				
A0120N	Special Allowance@20% of B.Pay		3,000		
	for Secretariat Emp				
A0120Q	Fixed Daily Allowance		588,000	662,000	662,000
A0120X	Ad - hoc Allowance - 2010		2,197,000		
A01210	Risk Allowance		475,000	491,000	491,000
A01211	Hill allowance		98,000	97,000	97,000
A01216	Qualification allowance			50,000	50,000
A01217	Medical allowance		1,494,000	1,511,000	1,511,000
A0122M	Ad-hoc Relief Allowance-2016		1,328,000	1,388,000	1,388,000
A0122Y	Ad-hoc Relief Allowance 2017			1,685,000	1,685,000
A01238	Charge allowance		38,000	169,000	169,000
A01242	Consolidation travelling allowance		12,000	25,000	25,000
A01244	Adhoc relief		1,000		
A01250	Incentive Allowance		98,000		
A01270	Other		102,000	102,000	102,000
001	Others		1,000	102,000	1,000
002	Others-(Ex. Rulers)		101,000		101,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	359,000	538,000	538,000
A01271	Overtime allowance		1,000		1,000
A01273	Honoraria		25,000	25,000	25,000
A01274	Medical charges		200,000	200,000	200,000
A01277	Contingent paid staff		132,000	312,000	312,000
001	Contingent Paid Staff		132,000	312,000	312,000
A01278	Leave salary		1,000	1,000	

TOTAL OPERATING EXPENSES

A03

<u>5,137,000</u> <u>4,262,000</u> <u>4,694,000</u>

011105	DISTRICT ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF AND PARTICULARS OF THE SCHEME POSTS			BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
ANDTAK	HCCLARS OF THE SCHEWE	2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
01 011 0111 0111(VE ORGANS, FINANCAI TIVE ORGANS DN	Rs L	Rs	Rs
AT10	Assistant Commissioner, Astor	re			
A032	TOTAL COMMUNICATIONS		<u>170,000</u>	125,000	<u> 170,000</u>
A03201	Postage and telegraph		20,000	20,000	20,000
A03202	Telephone and trunk call		150,000	105,000	150,000
A033	TOTAL UTILITIES		1,820,000	1,262,000_	1,262,000
A03303	Electricity		70,000	70,000	70,000
A03304	Hot and cold weather charges		1,750,000	1,192,000	1,192,000
003	Gilgit-Baltistan Weather Charges		1,750,000	1,192,000	1,192,000
A034	TOTAL OCCUPANCY COSTS		1,000_	1,000_	1,000
A03402	Rent for office building		1,000	1,000	1,000
001	Rent for Office Building		1,000	1,000	1,000
A038	TOTAL TRAVEL &		1.831.000	1.559.000	1.911.000
	TRANSPORTATION			, ,	, , ,
A03805	Travelling allowance		800,000	604,000	830,000
A03806	Transportation of Goods (Govt.)		30,000	30,000	30,000
001	Transportation of Goods		30,000	30,000	30,000
A03807	P.O.L Charges A.planes		1,000,000	925,000	1,050,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	1,000,000	925,000	1,050,000
A03808	Conveyance charges (Govt.)		1,000		1,000
A039	TOTAL GENERAL		1,315,000	1,315,000	1,350,000
A03901	Stationery		300,000	300,000	330,000
A03902	Printing and publication		45,000	45,000	45,000
A03905	Newspapers periodicals and books		15,000	15,000	15,000
001	Newspapers, Periodicals and Books		15,000	15,000	15,000
A03906	Uniforms and protective clothing		500,000	500,000	500,000
001	Uniforms and Protective Clothing		500,000	500,000	500,000
A03907	Advertising & Publicity		5,000	5,000	
A03970	Others		450,000	450,000	460,000
001	Others		450,000	450,000	460,000

011105	DISTRICT ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIVE DISTRICT ADMINISTRATION	'E ORGANS, FINANCA ΓIVE ORGANS	Rs L	Rs	Rs
AT10	02 Assistant Commissioner, Astor	e			
A04	TOTAL EMPLOYEES' RETIREMENT BEY	NEFIT	1,000		1,000
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	COF	1,000_		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		200,000	170,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000	100,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		100,000 100,000	100,000 100,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		100,000	70,000	1,000
A09701	Purchase of Furniture and Fixture		100,000	70,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		680,000	680,000	710,000
A130	TOTAL TRANSPORT		600,000	600,000	630,000
A13001	Transport		600,000	600,000	630,000
001	Transport		600,000	600,000	630,000
A131	TOTAL MACHINERY AND EQUIPMENT		40,000	40,000	40,000
A13101	Machinery and Equipment		40,000	40,000	40,000
001	Machinery and Equipment		40,000	40,000	40,000

011105 D	ISTRICT ADMINISTRATION				
FUNCTIONAL	L CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTIC	ULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATI	VE ORGANS, FINANCAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION	ON			
AT1002	Assistant Commissioner, Aston	re			
	OTAL FURNITURE AND XTURE		40,000	40,000	40,000
A13201 Fu	rniture and Fixtures		40,000	40,000	40,000
Assistant (Commissioner, Astore		31,962,000	33,963,000	34,259,000

011105	DISTRICT ADMINIST	RATION				
AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
01 011 0111 01110	011 EXECUTIVE & LEGISLATIVE ORGANS,		TE ORGANS, FINANCAL ΓΙ VE ORGANS	Rs	Rs	Rs
AT10	03 Assistant Commiss	sioner, Shour	nter			
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES.	17,978,000	20,065,000	19,746,000
A011	TOTAL PAY		<u>60</u>	10,888,000	12,779,000	12,779,000
A011-1	TOTAL PAY OF OFFICERS	\$	2	649,000	571,000	571,000
A01101	Total Basic Pay		2	592,000	514,000	514,000_
A080	Assistant Commissioner	(BPS-17)	1			
T025	Tehsildar	(BPS-16)	1			
A01103	Special pay			57,000	57,000	57,000
A011-2	TOTAL PAY OF OTHER ST	AFF	<u>58</u>	10,239,000	12,208,000	12,208,000
A01151	Total Pay of Other Staff		<u>58</u>	8,936,000	10,903,000	10.903.000_
A009	Accountant	(BPS-16)	1			
H004	Head Clerk	(BPS-16)	1			
N029	Naib Tehsildar	(BPS-14)	2			
U019	Upper Division Clerk	(BPS-14)	5			
C077	Computer Operator	(BPS-12)	1			
F020	Field Qanoongo	(BPS-11)	2			
L093	Lower Division Clerk	(BPS-11)	3			
O003	Office Qanoongo	(BPS-11)	1			
P021	Patwari	(BPS-09)	5			
J011	Judicial Clerk	(BPS-07)	1			
R017	Record Keeper	(BPS-07)	1			
D159	Driver	(BPS-05)	1			
C053	Chowkidar	(BPS-02)	6			
C110	Cook	(BPS-02)	1			
G006	Gardener	(BPS-02)	1			
M009	Mail Runner	(BPS-02)	12			

011105	DISTRICT ADMINISTRA	TION				
	NAL CUM OBJECT CLASSIFICA FICULARS OF THE SCHEME	P	BER OF OSTS 3 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIV 0111 EXECUTIVE AND LEGISLATIV 011105 DISTRICT ADMINISTRATIO		ISLATIVE ORGAN EGISLATIVE ORG	*	Rs L	Rs	Rs
AT10	03 Assistant Commission	er, Shounter				
N006	Naib Qasid	(BPS-02)	12			
S167	Sweeper	(BPS-02)	2			
A01152	Personal pay			7,000	3,000	3,000
A01153	Special pay			1,296,000	1,302,000	1,302,000
A012	TOTAL ALLOWANCES			7,090,000	7,286,000	6,967,000
A012-1	TOTAL REGULAR ALLOWANG	CES		6,683,000	6,279,000	6,273,000
A01202	House rent Allowance			609,000	597,000	597,000
A01203	Conveyance allowance			1,342,000	1,459,000	1,459,000
A0120D	Integrated Allowance			43,000	40,000	40,000
A0120L	Hard Area Allowance @ 50% of			9,000		
	Running Basic Pay for					
A0120Q	Fixed Daily Allowance			512,000	500,000	500,000
A0120X	Ad - hoc Allowance - 2010			1,565,000		
A01210	Risk Allowance			458,000	341,000	341,000
A01211	Hill allowance			76,000	65,000	65,000
A01217	Medical allowance			1,041,000	1,024,000	1,024,000
A01226	Computer allowance			7,000		
A0122M	Ad-hoc Relief Allowance-2016			904,000	924,000	924,000
A0122Y	Ad-hoc Relief Allowance 2017				1,149,000	1,149,000
A01238	Charge allowance			1,000	76,000	76,000
A01242	Consolidation travelling allowance			12,000		
A01243	Special travelling allowance			48,000	97,000	97,000
A01250	Incentive Allowance			18,000		
A01270	Other			38,000	7,000	1,000
001	Others			38,000	7,000	1,000
A012-2	TOTAL OTHER ALLOWANCES	S(EXCLUDING TA)		407,000	1,007,000	694,000
A01271	Overtime allowance			1,000		1,000
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			200,000	514,000	200,000
A01277	Contingent paid staff			180,000	468,000	468,000
001	Contingent Paid Staff			180,000	468,000	468,000

A01278 Leave salary

1,000

011105	DISTRICT ADMINISTRATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCA TIVE ORGANS	L		
AT10	03 Assistant Commissioner, Shou	nter			
A03	TOTAL OPERATING EXPENSES		4,237,000	3,615,000	3,510,000
A032	TOTAL COMMUNICATIONS		82,000	82,000	82,000
A03201	Postage and telegraph		22,000	22,000	22,000
A03202	Telephone and trunk call		60,000	60,000	60,000
A033	TOTAL UTILITIES		1,710,000	888,000	888,000
A03303	Electricity		60,000	60,000	60,000
A03304	Hot and cold weather charges		1.650.000	828.000	828.000
003	Gilgit-Baltistan Weather Charges		1,650,000	828,000	828,000
A038	TOTAL TRAVEL &		1.485.000_	1.685.000	1,555,000_
	TRANSPORTATION		, , , , .	, , ,	, ,
A03805	Travelling allowance		630,000	630,000	650,000
A03806	Transportation of Goods (Govt.)		5.000	5.000	5.000
001	Transportation of Goods		5,000	5,000	5,000
A03807	P.O.L Charges A.planes		850.000	1.050.000	900.000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	850,000	1,050,000	900,000
A039	TOTAL GENERAL		960,000	960,000	985,000
A03901	Stationery		200,000	200,000	230,000
A03902	Printing and publication		40,000	40,000	40,000
A03905	Newspapers periodicals and books		15,000	15,000	15,000
001	Newspapers, Periodicals and Books		15,000	15,000	15,000
A03906	Uniforms and protective clothing		200,000	200,000	200,000
001	Uniforms and Protective Clothing		200,000	200,000	200,000
A03907	Advertising & Publicity		5,000	5,000	
A03970	Others		500,000	500,000	500,000
001	Others		500,000	500,000	500,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1.000		1,000
1107	TOTAL ENTROTLES RETIREMENT DE	1 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2			1,11111

1,000

1,000

A041

TOTAL PENSION

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV EXECUTIVE AND LEGISLATION DISTRICT ADMINISTRATION	E ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
AT10	03 Assistant Commissioner, Shoun	ter			
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	OF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000_		1,000_
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		51,000	100,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	50,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000	<u>50,000</u> 50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000	50,000_	1,000_
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		650,000	850,000	670,000
A130	TOTAL TRANSPORT		580,000	780,000	600,000
A13001 001	Transport Transport		<u>580,000</u> 580,000	<u>780,000</u> 780,000	600,000 600,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	35,000_	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>35,000</u> 35,000	<u>35,000</u> 35,000	<u>35,000</u> 35,000
A132	TOTAL FURNITURE AND FIXTURE		35,000	35,000	35,000

011105 DIS	STRICT ADMINISTRATION				
	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 011105	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIE EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	_ VE ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
AT1003	Assistant Commissioner, Shou	nter			
A13201 Furr	niture and Fixtures		35,000	35,000	35,000
Assistant Co	ommissioner, Shounter		22,918,000	24,630,000	23,930,000

011105	DISTRICT ADMINISTI	RATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	EXECUTIVE AND	EGISLATIVI LEGISLAT	E ORGANS, FINANCAL IVE ORGANS	Rs	Rs	Rs
AT10	04 Station Fire Officer	Astore				
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	es.	7,154,000	7,890,000	7,890,000
A011	TOTAL PAY		32	4,477,000	5,309,000	5,309,000
A011-1	TOTAL PAY OF OFFICERS		2	268,000	323,000	323,000
A01101	Total Basic Pay		2	238,000	293,000	293,000
C063	Civil Defense Officer	(BPS-16)	1			
S110	Station Fire Officer	(BPS-16)	1			
A01103	Special pay			30,000	30,000	30,000
A011-2	TOTAL PAY OF OTHER STA	AFF	30	4,209,000	4,986,000	4,986,000
A01151	Total Pay of Other Staff		30	3,677,000	4,446,000	4,446,000
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
L043	Leading Fireman	(BPS-10)	2			
C062	Civil Defense Instructor	(BPS-08)	1			
D159	Driver	(BPS-04)	4			
M027	Mechanic	(BPS-04)	2			
F022	Fire Man	(BPS-03)	15			
C053	Chowkidar	(BPS-01)	2			
N025	Naib Qasid/Sweeper	(BPS-01)	2			
A01153	Special pay			532,000	540,000	540,000
A012	TOTAL ALLOWANCES			2,677,000	2,581,000	2,581,000
A012-1	TOTAL REGULAR ALLOWA	ANCES		2,461,000	2,366,000	2,366,000
A01202 A01203	House rent Allowance Conveyance allowance			307,000 634,000	313,000 653,000	313,000 653,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010			616,000	2,000	2,000

011105	DISTRICT ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
0.1	CENEDAL BURLIC CERVIC		Rs	Rs	Rs
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCA TIVE ORGANS	L		
AT10	04 Station Fire Officer Astore				
A01211	Hill allowance		32,000	32,000	32,000
A01217	Medical allowance		490,000	497,000	497,000
A0122M	Ad-hoc Relief Allowance-2016		378,000	394,000	394,000
A0122Y	Ad-hoc Relief Allowance 2017			471,000	471,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	216,000	215,000	215,000
A01273	Honoraria		15,000	15,000	15,000
A01274	Medical charges		100,000	100,000	100,000
A01277	Contingent paid staff		100,000	100,000	100,000
001	Contingent Paid Staff		100,000	100,000	100,000
A01278	Leave salary		1,000		
A03	TOTAL OPERATING EXPENSES		2,197,000	1,421,000	1,428,000
A032	TOTAL COMMUNICATIONS		10,000	10,000	10,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		5,000	5,000	5,000
A033	TOTAL UTILITIES		1,105,000	336,000	341,000
A03303	Electricity		5,000		5,000
A03304	Hot and cold weather charges		1,100,000	336,000	336,000
003	Gilgit-Baltistan Weather Charges		1,100,000	336,000	336,000
A034	TOTAL OCCUPANCY COSTS		1,000		1,000
A03402	Rent for office building		1,000		1,000
001	Rent for Office Building		1,000		1,000
A038	TOTAL TRAVEL &		651,000	650,000	651,000
	TRANSPORTATION				
A03805	Travelling allowance		150,000	150,000	150,000
A03806	Transportation of Goods (Govt.)		1,000		1,000
001	Transportation of Goods		1,000		1,000
A03807	P.O.L Charges A.planes		500,000	500,000	500,000
	H.coptors S.Cars M/C(Govt.)				

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	FICULARS OF THE SCHEME	POSTS 2017-2018 2018-2019	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
		2017-2010 2010-2017	2017-2010	2017-2010	2010-2017
01 GENERAL PUBLIC SERVIO 011 EXECUTIVE & LEGISLATI 0111 EXECUTIVE AND LEGISLA 011105 DISTRICT ADMINISTRATI		'E ORGANS, FINANCA ΓΙ VE ORGANS	Rs L	Rs	Rs
AT10	04 Station Fire Officer Astore				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	ars, MotorCycles	500,000	500,000	500,000
A039	TOTAL GENERAL		430,000	425,000	425,000
A03901	Stationery		110,000	110,000	110,000
A03902	Printing and publication		15,000	15,000	15,000
A03906	Uniforms and protective clothing		150,000	150,000	150,000
001	Uniforms and Protective Clothing		150,000	150,000	150,000
A03907	Advertising & Publicity		5,000		
A03970	Others		150,000	150,000	150,000
001	Others		150,000	150,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BEN	NEFIT	1,000_		1,000
A041	TOTAL PENSION		1,000_		1,000
A04106	Reimbursement of medical		1,000		1,000
	charges to pensioners				
A05	TOTAL GRANTS SUBSIDIES AND WRITE	COF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000_		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		80,000	80,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		70,000	70,000	1,000
A09601	Purchase of Plant and Machinery		70,000	70,000	1,000
001	Purchase of Plant & Machinery		70,000	70,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		10,000_	10,000_	1,000_
A09701	Purchase of Furniture and Fixture		10,000	10,000	1,000

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110		VE ORGANS, FINANCAL ΓΙ VE ORGANS	Rs	Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE		340,000	340,000	370,000
A130	TOTAL TRANSPORT		300,000	300,000	330,000
A13001 001	Transport Transport		300,000 300,000	300,000 300,000	330,000 330,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	20,000	20,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>20,000</u> 20,000	<u>20,000</u> 20,000	<u>20,000</u> 20,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	20,000	20,000
A13201	Furniture and Fixtures		20,000	20,000	20,000
Station	n Fire Officer Astore		9,773,000	9,731,000	9,692,000

011105	DISTRICT ADMINISTR	ATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIV 0111 EXECUTIVE AND LEGISLATIV 011105 DISTRICT ADMINISTRATIO		GISLATIVI LEGISLAT	E ORGANS, FINANCAL IVE ORGANS	Rs	Rs	Rs
DM10	001 Deputy Commission	er Diamei	r			
A01	TOTAL EMPLOYEES RELAT	ED EXPENSE	es.	15,230,000	18,101,000	18,225,000
A011	TOTAL PAY		37	<u>8,891,000</u>	10,737,000	10,737,000
A011-1	TOTAL PAY OF OFFICERS		Z	2,101,000	2,904,000	2,904,000
A01101	Total Basic Pay		Z	1,837,000	2,633,000	2,633,000
D040	Deputy Commissioner	(BPS-18)	1			
A036	Administrative Officer	(BPS-17)	1			
A082	Assistant Commissioner (LR)	(BPS-17)	1			
S147	Superintendent	(BPS-17)	1			
S116	Stenographer	(BPS-16)	1			
T026	Tehsildar (Babusar)	(BPS-16)	1			
T030	Tehsildar LR	(BPS-16)	1			
A01103	Special pay			264,000	271,000	271,000
A011-2	TOTAL PAY OF OTHER STAI	FF	30	6,790,000	7,833,000	7,833,000
A01151	Total Pay of Other Staff		<u>30</u>	5,899,000	6,932,000	6,932,000
A009	Accountant	(BPS-16)	1			
C085	Confidential Clerk	(BPS-16)	1			
D150	DK	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	7			
D021	Data Entry Operator	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	7			
C062	Civil Defense Instructor	(BPS-08)	1			
D003	Daftari	(BPS-03)	1			
C110	Cook	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	9			
A01152	Personal pay			30,000	13,000	13,000

011105 DISTRICT ADMINISTRATION					
UNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	TIVE ORGANS, FINANCAL LATIVE ORGANS	Rs	Rs	Rs
DM10	01 Deputy Commissioner Diam	er			
A01153	Special pay		861,000	888,000	888,000
A012	TOTAL ALLOWANCES		6,339,000	7,364,000	7,488,000
A012-1	TOTAL REGULAR ALLOWANCES		5,286,000	6,371,000	6,371,000
A01202	House rent Allowance		374,000	444,000	444,000
A01203	Conveyance allowance		914,000	1,028,000	1,028,000
A01204	Sumptuary Allowance		1,000	2,000	2,000
A01207	Washing Allowance		1,000	2,000	2,000
A01208	Dress Allowance		3,000	6,000	6,000
A0120D	Integrated Allowance		43,000	36,000	36,000
A0120Q	Fixed Daily Allowance		514,000	660,000	660,000
A0120R	Prison Allowance		120,000	240,000	240,000
A0120X	Ad - hoc Allowance - 2010		1,178,000	120,000	120,000
A01210	Risk Allowance		415,000	559,000	559,000
A01211	Hill allowance		36,000	34,000	34,000
A01217	Medical allowance		624,000	686,000	686,000
A01226	Computer allowance		9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016		712,000	1,178,000	1,178,000
A0122Y	Ad-hoc Relief Allowance 2017			935,000	935,000
A01238	Charge allowance		31,000	30,000	30,000
A01243	Special travelling allowance		17,000	106,000	106,000
A01250	Incentive Allowance		288,000	284,000	284,000
A01260	RATION ALLOWANCE		6,000	12,000	12,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	1,053,000_	993,000	1,117,000
A01271	Overtime allowance		1,000	1,000	1,000
A01273	Honoraria		100,000	100,000	100,000
A01274	Medical charges		350,000	224,000	350,000
A01275	Rest and Recreation Allowance		1,000	1,000	
A01277	Contingent paid staff		600,000	666,000	666,000
001	Contingent Paid Staff		600,000	666,000	666,000
A01278	Leave salary		1,000	1,000	

<u>6,687,000</u> <u>62,529,000</u>

5,905,000

TOTAL OPERATING EXPENSES

A03

011105	DISTRICT ADMINISTRATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	ΓICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011 0111 0111(EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIVE AND LEGISLATION DISTRICT ADMINISTRATION	TIVE ORGANS	L		
DM1	001 Deputy Commissioner Diamo	er			
A032	TOTAL COMMUNICATIONS		390,000	390,000	390,000
A03201	Postage and telegraph		40,000	40,000	40,000
A03202	Telephone and trunk call		350,000	350,000	350,000
A033	TOTAL UTILITIES		1,850,000	828,000	828,000
A03303	Electricity		150,000	150,000	150,000
A03304	Hot and cold weather charges		1.700.000	678,000	678.000
003	Gilgit-Baltistan Weather Charges		1,700,000	678,000	678,000
A034	TOTAL OCCUPANCY COSTS		1,000	53,210,000	1,000_
A03410	Security		1,000	53,210,000	1,000_
002	Internal Security Allowance		1,000	53,210,000	1,000
A038	TOTAL TRAVEL &		2,955,000	3,610,000	3,105,000
	TRANSPORTATION				
A03805	Travelling allowance		1,150,000	1,505,000	1,200,000
A03806	Transportation of Goods (Govt.)		50,000	50,000	50,000
001	Transportation of Goods		50,000	50,000	50,000
A03807	P.O.L Charges A.planes		1,750,000	2,050,000	1,850,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	1,750,000	2,050,000	1,850,000
A03808	Conveyance charges (Govt.)		5,000	5,000	5,000
A039	TOTAL GENERAL		1,491,000	4,491,000	1,581,000_
A03901	Stationery		400,000	400,000	450,000
A03902	Printing and publication		30,000	30,000	30,000
A03904	Hire of Vehicles		1,000	1,000	1,000
A03905	Newspapers periodicals and books		30,000	30,000	30,000
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03906	Uniforms and protective clothing		70,000	70,000	70,000
001	Uniforms and Protective Clothing		70,000	70,000	70,000
A03907	Advertising & Publicity		10,000	10,000	
A03970	Others		950,000	3,950,000	1,000,000

950,000

3,950,000

1,000,000

001 Others

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIVE DISTRICT ADMINISTRATION	VE ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
DM10	001 Deputy Commissioner Diame	er			
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	600,000	1,000_
A041	TOTAL PENSION		1,000	600,000	1,000
A04106	Reimbursement of medical		1,000		1,000
A04114	charges to pensioners Superannuation Encashment of L.P.R			600,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITI	E OF	1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
A06	TOTAL TRANSFERS		400,000	400,000	400,000
A063	TOTAL ENTERTAINMENT & GIFTS		400,000	400,000	400,000
A06301	Entertainments & Gifts		400,000	400,000	400,000
A09	TOTAL PHYSICAL ASSETS		115,000_	115,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		15,000_	15,000_	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		15,000 15,000	15,000 15,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		100,000	100,000_	1,000
A09701	Purchase of Furniture and Fixture		100,000	100,000	1,000

980,000

1,180,000

1,030,000

TOTAL REPAIRS AND MAINTENANCE

A13

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110		TE ORGANS, FINANCAL FIVE ORGANS ON	Rs	Rs	Rs
A130	TOTAL TRANSPORT		850,000	1,050,000	900,000
A13001 001	Transport Transport		<u>850,000</u> 850,000	1,050,000 1,050,000	900,000
A131	TOTAL MACHINERY AND EQUIPMENT		65,000	65,000	65,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>65,000</u> 65,000	<u>65,000</u> 65,000	65,000 65,000
A132	TOTAL FURNITURE AND FIXTURE		65,000	65,000_	65,000
A13201	Furniture and Fixtures		65,000	65,000	65,000
Deputy	Commissioner Diamer		23,414,000	82,926,000	25,564,000

011105	DISTRICT ADMINIS	FRATION				
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	EXECUTIVE AN	LEGISLATIV D LEGISLAT	E ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
DM10	002 Assistant Commis	ssioner Darel				
A01	TOTAL EMPLOYEES REI	ATED EXPENS	ES.	14,860,000	<u>17,717,000</u>	17,718,000
A011	TOTAL PAY		<u>67</u>	9,243,000	11,714,000	11,714,000_
A011-1	TOTAL PAY OF OFFICER	S	2	325,000	443,000	443,000
A01101	Total Basic Pay		2	286,000	399,000	399,000
A080	Assistant Commissioner	(BPS-17)	1			
T025	Tehsildar	(BPS-16)	1			
A01103	Special pay			39,000	44,000	44,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>65</u>	<u>8,918,000</u>	11,271,000	11,271,000_
A01151	Total Pay of Other Staff		65	7,746,000	9,982,000	9,982,000
N029	Naib Tehsildar	(BPS-14)	1			
S117	Stenotypist	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	2			
F020	Field Qanoongo	(BPS-11)	1			
G016	Girdawar	(BPS-11)	1			
L093	Lower Division Clerk	(BPS-11)	3			
R006	Raja Orderly/Jamadar	(BPS-11)	3			
P021	Patwari	(BPS-09)	3			
L046	Leavy Hawaldar	(BPS-08)	3			
N032	Naik/Leavy Munshi	(BPS-07)	4			
L026	Lance Naik	(BPS-06)	2			
L058	Levies	(BPS-05)	31			
D159	Driver	(BPS-04)	2			
C053	Chowkidar	(BPS-01)	2			
N006	Naib Qasid	(BPS-01)	5			
S167	Sweeper	(BPS-01)	1			

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCA TIVE ORGANS	Rs L	Rs	Rs
DM10	002 Assistant Commissioner Darel				
A01152 A01153	Personal pay Special pay		10,000 1,162,000	1,289,000	1,289,000
A012	TOTAL ALLOWANCES		5,617,000	6,003,000	6,004,000
A012-1	TOTAL REGULAR ALLOWANCES		4,990,000	4,718,000	4,718,000
A01202 A01203 A0120D A0120L	House rent Allowance Conveyance allowance Integrated Allowance Hard Area Allowance @ 50% of		585,000 1,116,000 5,000 37,000	541,000 1,000,000	541,000 1,000,000
A0120Q A0120X A01210	Risk Allowance		269,000 1,188,000 192,000	206,000 100,000 156,000	206,000 100,000 156,000
A01211 A01217 A0122M A0122Y	Ad-hoc Relief Allowance 2017		48,000 736,000 728,000	47,000 986,000 773,000 909,000	47,000 986,000 773,000 909,000
A01238 A01250	Charge allowance Incentive Allowance		9,000 77,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	627,000	1,285,000	1,286,000
A01271 A01273 A01274 A01277 001	Overtime allowance Honoraria Medical charges Contingent paid staff Contingent Paid Staff		1,000 25,000 300,000 300,000 300,000	25,000 300,000 <u>960,000</u> 960,000	1,000 25,000 300,000 <u>960,000</u> 960,000
A01278	Leave salary		1,000		
A03	TOTAL OPERATING EXPENSES		3,952,000	3,498,000	3,619,000
A032	TOTAL COMMUNICATIONS		<u>75,000</u>		75,000
A03201 A03202	Postage and telegraph Telephone and trunk call		15,000 60,000		15,000 60,000

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01	GENERAL PUBLIC SERVIC	E	Rs	Rs	Rs
011 0111 01110	EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA	VE ORGANS, FINANCAI TIVE ORGANS			
DM10	002 Assistant Commissioner Darel				
A033	TOTAL UTILITIES		1,170,000	728,000	728,000
A03303	Electricity		70,000	70,000	70,000
A03304	Hot and cold weather charges		1,100,000	658,000	658,000
003	Gilgit-Baltistan Weather Charges		1,100,000	658,000	658,000
A034	TOTAL OCCUPANCY COSTS		1,000		1,000
A03402	Rent for office building		1.000		1.000
001	Rent for Office Building		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,670,000_	1,743,000	1,750,000_
A03805	Travelling allowance		750,000	850,000	780,000
A03806	Transportation of Goods (Govt.)		20,000	20,000	20,000
001	Transportation of Goods		20,000	20,000	20,000
A03807	P.O.L Charges A.planes		900,000	873,000	950,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Pars MotorCycles	900,000	873,000	950,000
001	1.0.L Charges, Acroptanes, Hencoptors, Starre	cars, wotorcycles	700,000	673,000	230,000
A039	TOTAL GENERAL		1,036,000	1,027,000	1,065,000
A03901	Stationery		250,000	281,000	280,000
A03902	Printing and publication		40,000	16,000	40,000
A03905	Newspapers periodicals and books		15,000		15,000
001	Newspapers, Periodicals and Books		15,000		15,000
A03906	Uniforms and protective clothing		330,000	330,000	330,000
001	Uniforms and Protective Clothing		330,000	330,000	330,000
A03907	Advertising & Publicity		1,000	400.000	400,000
A03970 001	Others		<u>400,000</u> 400,000	<u>400,000</u> 400,000	<u>400,000</u> 400,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		1,000
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical		1,000		1,000

charges to pensioners

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110 DM10		'E ORGANS, FINANCA ΓIVE ORGANS	Rs	Rs	Rs
A05	TOTAL GRANTS SUBSIDIES AND WRITE	COF	1,000_		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u> 150,000</u>	135,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000	35,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		50,000 50,000	<u>35,000</u> 35,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		100,000	100,000	1,000
A09701	Purchase of Furniture and Fixture		100,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		710,000	794,000	740,000
A130	TOTAL TRANSPORT		600,000	700,000	630,000
A13001 001	Transport Transport		600,000 600,000	700,000 700,000	630,000 630,000
A131	TOTAL MACHINERY AND EQUIPMENT		55,000_	55,000	55,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>55,000</u> 55,000	<u>55,000</u> 55,000	<u>55,000</u> 55,000
A132	TOTAL FURNITURE AND FIXTURE		55,000_	39,000_	55,000_
A13201	Furniture and Fixtures		55,000	39,000	55,000

	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
O PARTICUI	LARS OF THE SCHEME	POSTS 2017-2018 2018-2019	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC	Œ			
011	EXECUTIVE & LEGISLATI	VE ORGANS, FINANCA	L		
0111	EXECUTIVE AND LEGISLA	TIVE ORGANS			
011105	DISTRICT ADMINISTRATION	ON			
DM1002	Assistant Commissioner Darel				

011105	DISTRICT ADMINISTR	RATION				
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110 DM10	EXECUTIVE AND DISTRICT ADMIN	GISLATIVI LEGISLAT ISTRATION		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELAT	ΓED EXPENSE	S.	19,738,000	24,297,000	24,298,000
A011	TOTAL PAY		<u>59</u>	12,403,000	16,290,000	16,290,000
A011-1	TOTAL PAY OF OFFICERS		2	619,000	883,000	883,000
A01101	Total Basic Pay		2	540,000	730,000	730,000
A080	Assistant Commissioner	(BPS-17)	1			
T025	Tehsildar	(BPS-16)	1			
A01103	Special pay			79,000	153,000	153,000
A011-2	TOTAL PAY OF OTHER STA	FF	57	11,784,000	15,407,000_	15,407,000
A01151	Total Pay of Other Staff		57	10,240,000	13,486,000	13,486,000
H004	Head Clerk	(BPS-16)	1			
N029	Naib Tehsildar	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	3			
R005	Raja Orderly	(BPS-11)	3			
L060	Levy Havaldar	(BPS-08)	5			
N032	Naik/Leavy Munshi	(BPS-07)	1			
L026	Lance Naik	(BPS-06)	2			
D159	Driver	(BPS-05)	1			
L049	Leavy/Ferryman	(BPS-05)	36			
N006	Naib Qasid	(BPS-02)	2			
S167	Sweeper	(BPS-02)	2			
A01152 A01153	Personal pay Special pay			39,000 1,505,000	1,000 1,920,000	1,000 1,920,000
A012	TOTAL ALLOWANCES			7,335,000	<u>8,007,000</u>	8,008,000
A012-1	TOTAL REGULAR ALLOWA	ANCES		6,683,000	7,335,000	7,335,000

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01	CENEDAL DUDI IC CEDIVIC	F	Rs	Rs	Rs
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATIV EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATIO	VE ORGANS, FINANCA TIVE ORGANS	L		
DM10	003 Assistant Commissioner Tangi	r			
A01202	House rent Allowance		650,000	817,000	817,000
A01203	Conveyance allowance		1,260,000	1,603,000	1,603,000
A0120D	Integrated Allowance		15,000	11,000	11,000
A0120L	Hard Area Allowance @ 50% of		33,000		
	Running Basic Pay for				
A0120Q	Fixed Daily Allowance		292,000	298,000	298,000
-	Ad - hoc Allowance - 2010		1,718,000	178,000	178,000
A01210	Risk Allowance		209,000	260,000	260,000
A01211	Hill allowance		67,000	64,000	64,000
A01217	Medical allowance		1,029,000	999,000	999,000
A0121T	Adhoc Relief Allowance 2013		-,,	3,000	3,000
A0121Z	Adhoc Relief Allowance-2014			3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000
A0122M			1,031,000	1,177,000	1,177,000
A0122Y	Ad-hoc Relief Allowance 2017		1,031,000	1,327,000	1,327,000
A01238	Charge allowance		12,000	1,327,000	1,527,000
A01250	Incentive Allowance		66,000	293,000	293,000
A01270	Other		301.000	300,000	300.000
001	Others		1,000	300,000	300,000
001	Others-(Ex. Rulers)		300,000	300,000	300,000
		NIG TA		(#2 000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	JING TA)	652,000	672,000	673,000
A01271	Overtime allowance		1,000		1,000
A01274	Medical charges		300,000	300,000	300,000
A01277	Contingent paid staff		350,000	372,000	372,000
001	Contingent Paid Staff		350,000	372,000	372,000
A01278	Leave salary		1,000		
A03	TOTAL OPERATING EXPENSES		4,036,000	4,592,000	4,161,000
A032	TOTAL COMMUNICATIONS		115,000	115,000	115,000
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		100,000	100,000	100,000
A033	TOTAL UTILITIES		<u> 780,000</u>	<u>826,000</u>	826,000
A03303	Electricity		30,000	30,000	30,000

FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISE AND PARTICULARS OF THE SCHEME POSTS ESTIMATES ESTIMATE	
2017-2018 2018-2019 2017-2018 2017-20	18 2018-2019
Rs Rs	Rs
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL 0111 EXECUTIVE AND LEGISLATIVE ORGANS 011105 DISTRICT ADMINISTRATION	
DM1003 Assistant Commissioner Tangir	
A03304 Hot and cold weather charges <u>750,000</u> <u>796,00</u>	<u>796,000</u>
003 Gilgit-Baltistan Weather Charges 750,000 796,0	796,000
A038 TOTAL TRAVEL & 1,905,000 2,415,00 TRANSPORTATION	00 1,955,000
A02005 T. W. H.	1 100 000
A03805 Travelling allowance 1,100,000 1,410,00 A03806 Transportation of Goods (Govt.)	
	000 5,000
A03807 P.O.L Charges A.planes 800,000 1,000,00	
H.coptors S.Cars M/C(Govt.)	
P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 800,000 1,000,000	850,000
A039 TOTAL GENERAL 1,236,000 1,236,000	00 1,265,000
A03901 Stationery 300,000 300,00	330,000
A03902 Printing and publication 10,000 10,000	00 10,000
A03905 Newspapers periodicals and books 5,000 5,000	5,000
001 Newspapers, Periodicals and Books 5,000 5,000	5,000
A03906 Uniforms and protective clothing 470,000 470,000	00 470,000
Uniforms and Protective Clothing 470,000 470,00	000 470,000
A03907 Advertising & Publicity 1,000 1,000	
A03970 Others <u>450,000</u> <u>450,000</u>	
001 Others 450,000 450,0	450,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT 1,000 476,00	1,000
A041 TOTAL PENSION	1,000
A04106 Reimbursement of medical 1,000 1,000	00 1,000
charges to pensioners A04114 Superannuation Encashment of L.P.R 475,00	00
A04114 Superamuation Encastiment of E.1 A 475,00	<i>,</i>
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF 1,000 1,00	1,000
A052 TOTAL GRANTS-DOMESTIC 1,000 1,000	1,000
A05216 Fin. Assis. to the families of 1,000 1,000 G. Serv. who expire	00 1,000

001 Machinery and Equipment 40,000 40,000 40,000	ND PARTICU	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
A099 TOTAL PHYSICAL ASSETS 200,000. 200,000. 200,000. 1,000. A096 TOTAL PURCHASE OF PLANT & 100,000. 100,000. 1,000. Purchase of Plant and Machinery 100,000 100,000 1,000. A097 TOTAL PURCHASE FURNITURE 100,000 100,000 1,000. & FIXTURE 100,000 700,000 674,000. A130 TOTAL REPAIRS AND MAINTENANCE 680,000 780,000 674,000. A130 TOTAL TRANSPORT 600,000 700,000 630,000. A130 TOTAL TRANSPORT 600,000 700,000 630,000. A131 TOTAL MACHINERY AND 600,000 700,000 630,000. A131 TOTAL MACHINERY AND 40,000 40,000 40,000. A131 TOTAL MACHINERY AND 40,000 40,000 40,000 40,000. A131 TOTAL MACHINERY AND 40,000 40,000 40,000 40,000 A1,000 A1,0	011 0111	EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA	VE ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
A096 TOTAL PURCHASE OF PLANT & 100,000 100,000 1,000 1,000 A001 Purchase of Plant and Machinery 100,000 100,000 1,000 1,000 A097 TOTAL PURCHASE FURNITURE 100,000 100,000 1,000 1,000 A097 Purchase of Furniture and Fixture 100,000 100,000 100,000 1,000 A13 TOTAL REPAIRS AND MAINTENANCE 680,000 780,000 674,000 A130 TOTAL TRANSPORT 600,000 700,000 630,000 A131 Total Machinery and Equipment 40,000 40,000 40,000 A090 A1310 TOTAL MACHINERY AND A1310 TOTAL MACHINE	DM1003	Assistant Commissioner Tangi	r			
MACHINERY	A09 TO	TAL PHYSICAL ASSETS		200,000	200,000	2,000
001 Purchase of Plant & Machinery 100,000 100,000 1,000 A097 TOTAL PURCHASE FURNITURE & 100,000 100,000 1,000 A09701 Purchase of Furniture and Fixture 100,000 100,000 1,000 A13 TOTAL REPAIRS AND MAINTENANCE 680,000 780,000 674,000 A1300 TOTAL TRANSPORT 600,000 700,000 630,000 A1301 Transport 600,000 700,000 630,000 A131 TOTAL MACHINERY AND EQUIPMENT 40,000 40,000 40,000 A13101 Machinery and Equipment Machinery and Equipment 40,000 40,000 40,000 A132 TOTAL FURNITURE AND FIXTURE 40,000 40,000 40,000				100,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & 100,000 100,000 1,000 & 1,000		•		· · · · · · · · · · · · · · · · · · ·		· · · · · · · · · · · · · · · · · · ·
## A09701 Purchase of Furniture and Fixture 100,000 100,000 1,000	001 Purc	chase of Plant & Machinery		100,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE A130 TOTAL TRANSPORT A13001 Transport A13001 Transport A13001 Transport A13001 Transport A1310 TOTAL MACHINERY AND EQUIPMENT A13101 Machinery and Equipment Machinery and Equipment A13101 Machinery and Equipment A13101 TOTAL FURNITURE AND EXAMPLE AND A1310 TOTAL FURNITURE AND FIXTURE A13101 TOTAL FURNITURE AND FIXTURE A13101 TOTAL FURNITURE AND A13101 TOTAL FURNITURE A				100,000	100,000	1,000
A130 TOTAL TRANSPORT A13001 Transport O01 Transport O01 Transport A131 TOTAL MACHINERY AND EQUIPMENT A13101 Machinery and Equipment A13101 Machinery and Equipment A13101 TOTAL FURNITURE AND EXAMPLE AND E	A09701 Purc	chase of Furniture and Fixture		100,000	100,000	1,000
A13001 Transport 600,000 700,000 630,000 001 Transport 600,000 700,000 630,000 A131 TOTAL MACHINERY AND EQUIPMENT 40,000 40,000 40,000 40,000 A1310 Machinery and Equipment 40,000 40,000 40,000 A132 TOTAL FURNITURE AND FIXTURE	A13 TO	TAL REPAIRS AND MAINTENANCE		680,000	780,000	674,000
001 Transport 600,000 700,000 630,000 A131 TOTAL MACHINERY AND EQUIPMENT 40,000 40,000 40,000 A13101 Machinery and Equipment 001 Machinery and Equipment 40,000 40,000 40,000 A132 TOTAL FURNITURE AND FIXTURE 40,000 40,000 4,000	A130 TO	TAL TRANSPORT		600,000	700,000	630,000
A131 TOTAL MACHINERY AND EQUIPMENT A13101 Machinery and Equipment 40,000 40,000 40,000 40,000 Machinery and Equipment 40,000 40,000 40,000 A132 TOTAL FURNITURE AND FIXTURE	A13001 Trar	nsport		600,000	700,000	630,000
EQUIPMENT A13101 Machinery and Equipment 40,000 40,000 40,000 Machinery and Equipment 40,000 40,000 40,000 A132 TOTAL FURNITURE AND 40,000 40,000 40,000 FIXTURE	001 Tran	nsport		600,000	700,000	630,000
001 Machinery and Equipment 40,000 40,000 40,000 A132 TOTAL FURNITURE AND FIXTURE 40,000 40,000 4,000				40,000	40,000	40,000
A132 TOTAL FURNITURE AND 40,000 40,000 4,000 FIXTURE	A13101 Mac	hinery and Equipment		40,000	40,000	40,000
FIXTURE	001 Mac	hinery and Equipment		40,000	40,000	40,000
A13201 Furniture and Fixtures 40,000 40,000 4,000				40,000	40,000	4,000
	A13201 Furr	niture and Fixtures		40,000	40,000	4,000

011105	DISTRICT ADMINISTR	RATION				
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	EXECUTIVE AND DISTRICT ADMIN	GISLATIVI LEGISLAT ISTRATION		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELA	ΓED EXPENSE	CS.	25,002,000	26,678,000	26,681,000
A011	TOTAL PAY		75	15,800,000	17,778,000	<u>17,778,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	367,000	436,000	436,000
A01101	Total Basic Pay		2	355,000	436,000	436,000
A080	Assistant Commissioner	(BPS-17)	1			
T025	Tehsildar	(BPS-16)	1			
A01103	Special pay			12,000		
A011-2	TOTAL PAY OF OTHER STA	ÆF	73	15,433,000_	17,342,000_	17,342,000
A01151	Total Pay of Other Staff		73	13,287,000_	15,442,000	15,442,000
N029	Naib Tehsildar	(BPS-14)	1			
S117	Stenotypist	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	3			
L093	Lower Division Clerk	(BPS-11)	3			
R006	Raja Orderly/Jamadar	(BPS-11)	6			
L046	Leavy Hawaldar	(BPS-08)	7			
N032	Naik/Leavy Munshi	(BPS-07)	5			
L026	Lance Naik	(BPS-06)	3			
D159	Driver	(BPS-05)	1			
L059	Levies/Ferriman	(BPS-05)	40			
N006	Naib Qasid	(BPS-02)	3			
A01152 A01153	Personal pay Special pay			14,000 2,132,000	12,000 1,888,000	12,000 1,888,000
A012	TOTAL ALLOWANCES			9,202,000	8,900,000	<u>8,903,000</u>
A012-1	TOTAL REGULAR ALLOWA	ANCES		<u>8,646,000</u>	<u>8,135,000</u>	8,134,000

011105	DISTRICT ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATT EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCA TIVE ORGANS	L		
DM10	022 Assistant Commissioner, Chila	as			
A01202	House rent Allowance		735,000	737,000	737,000
A01203	Conveyance allowance		1,933,000	1,844,000	1,844,000
A0120D	Integrated Allowance		13,000	11,000	11,000
A0120L	Hard Area Allowance @ 50% of		104,000	110,000	110,000
	Running Basic Pay for				
A0120Q	Fixed Daily Allowance		442,000	430,000	430,000
A0120X	Ad - hoc Allowance - 2010		2,097,000	33,000	33,000
A01210	Risk Allowance		291,000	284,000	284,000
A01211	Hill allowance		85,000	85,000	85,000
A01217	Medical allowance		1,284,000	1,298,000	1,298,000
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000
A0122M	Ad-hoc Relief Allowance-2016		1,264,000	1,299,000	1,299,000
A0122Y	Ad-hoc Relief Allowance 2017			1,552,000	1,552,000
A01236	Deputation allowance		27,000		
A01238	Charge allowance		83,000	138,000	138,000
A01242	Consolidation travelling allowance			12,000	12,000
A01250	Incentive Allowance		207,000	220,000	220,000
A01270	Other		81,000	81,000	80,000
001	Others		1,000	81,000	
002	Others-(Ex. Rulers)		80,000		80,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	556,000	765,000	769,000
A01271	Overtime allowance		5,000		5,000
A01274	Medical charges		200,000	200,000	200,000
A01277	Contingent paid staff		350,000	564,000	564,000
001	Contingent Paid Staff		350,000	564,000	564,000
A01278	Leave salary		1,000	1,000	
A03	TOTAL OPERATING EXPENSES		4,575,000	4,771,000	4,431,000
A032	TOTAL COMMUNICATIONS		120,000	120,000	120,000
A03201	Postage and telegraph		20,000	20,000	20,000
A03202	Telephone and trunk call		100,000	100,000	100,000
A033	TOTAL UTILITIES		1,280,000_	1,030,000	1,110,000_
A03303	Electricity		80,000		80,000

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA' DISTRICT ADMINISTRATION	/E ORGANS, FINANCAI ΓΙ VE ORGAN S	Rs L	Rs	Rs
DM10	O22 Assistant Commissioner, Chila	S			
A03304	Hot and cold weather charges		1,200,000	1,030,000	1,030,000
003	Gilgit-Baltistan Weather Charges		1,200,000	1,030,000	1,030,000
A034	TOTAL OCCUPANCY COSTS		50,000		1,000
A03402	Rent for office building		50.000		1.000
001	Rent for Office Building		50,000		1,000
A038	TOTAL TRAVEL &		1,715,000	2,211,000	1,795,000
	TRANSPORTATION				
A03805	Travelling allowance		800,000	1,296,000	830,000
A03805	Transportation of Goods (Govt.)		5.000	5.000	5.000
001	Transportation of Goods Transportation of Goods		5,000	5,000	5,000
A03807	P.O.L Charges A.planes		900.000	900,000	950,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	900,000	900,000	950,000
A03808	Conveyance charges (Govt.)		10,000	10,000	10,000
A039	TOTAL GENERAL		1,410,000	1,410,000_	1,405,000_
A03901	Stationery		300,000	300,000	300,000
A03902	Printing and publication		40,000	40,000	40,000
A03905	Newspapers periodicals and books		15,000	15,000	15,000
001	Newspapers, Periodicals and Books		15,000	15,000	15,000
A03906	Uniforms and protective clothing		550,000	550,000	550,000
001	Uniforms and Protective Clothing		550,000	550,000	550,000
A03907	Advertising & Publicity		5,000	5,000	
A03970	Others		500,000	500,000	500,000
001	Others		500,000	500,000	500,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	288,000	1,000_
A041	TOTAL PENSION		1,000	288,000	1,000
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			287,000	

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIVE DISTRICT ADMINISTRATION	TE ORGANS, FINANCAL ΓΙVE ORGANS	Rs	Rs	Rs
DM10	Assistant Commissioner, Chilas	S			
A05	TOTAL GRANTS SUBSIDIES AND WRITE	COF	1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000_	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		120,000	120,000_	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		60,000	60,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>60,000</u> 60,000	<u>60,000</u> 60,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		60,000	60,000	1,000
A09701	Purchase of Furniture and Fixture		60,000	60,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>770,000</u>	770,000	800,000
A130	TOTAL TRANSPORT		700,000	700,000	730,000
A13001	Transport		700,000	700,000	730,000
001	Transport		700,000	700,000	730,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	35,000	35,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>35,000</u> 35,000	<u>35,000</u> 35,000	<u>35,000</u> 35,000
A132	TOTAL FURNITURE AND FIXTURE		35,000	35,000	35,000
A13201	Furniture and Fixtures		35,000	35,000	35,000

CHONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
D PARTICU	LARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC	E			
011	EXECUTIVE & LEGISLATI	VE ORGANS, FINANCAI	Ĺ		
0111	EXECUTIVE AND LEGISLA	TIVE ORGANS			
011105	DISTRICT ADMINISTRATION	ON			
DM1022	Assistant Commissioner, Chila	ns			

011105	DISTRICT ADMINIST	RATION					
FUNCTIO	NAL CUM OBJECT CLASSIF	ICATION	NUME	BER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME		PC	OSTS	ESTIMATES	ESTIMATES	ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
	CENEDAL DUDA				Rs	Rs	Rs
01 011	GENERAL PUBLI EXECUTIVE & L			IS FINANCAI			
0111	EXECUTIVE ANI						
01110				11110			
DM10	060 Additional Deputy	Commissione	er Diamer	•			
A01	TOTAL EMPLOYEES RELA	ATED EXPENSE	S.		5,822,000	6,258,000	6,235,000
A011	TOTAL PAY			9	2,686,000	3,218,000	3,218,000
A011-1	TOTAL PAY OF OFFICERS			2	884,000	850,000	<u>850,000</u>
A01101	Total Basic Pay			2	751,000	782,000	782,000
A025	Additional Deputy Commissioner	(BPS-18)		1			
S147	Superintendent	(BPS-17)		1			
A01103	Special pay				133,000	68,000	68,000
A011-2	TOTAL PAY OF OTHER ST	AFF		Z	1,802,000	2,368,000	2,368,000
A01151	Total Pay of Other Staff			Z	1,559,000	2,067,000	2,067,000
A068	Assistant	(BPS-16)		2			
L093	Lower Division Clerk	(BPS-11)		1			
D159	Driver	(BPS-05)		1			
C053	Chowkidar	(BPS-02)		1			
N006	Naib Qasid	(BPS-02)		2			
A01152	Personal pay					29,000	29,000
A01153	Special pay				243,000	272,000	272,000
A012	TOTAL ALLOWANCES				3,136,000	3,040,000	3,017,000
A012-1	TOTAL REGULAR ALLOW	ANCES			2,030,000	1,932,000	<u>1,910,000</u>
A01202	House rent Allowance				177,000	167,000	167,000
A01203	Conveyance allowance				417,000	434,000	434,000
A01204	Sumptuary Allowance				1,000		
A01207	Washing Allowance				1,000		
A01208	Dress Allowance				1,000		
A0120D	Integrated Allowance				28,000	39,000	39,000
A0120L	Hard Area Allowance @ 50% o	f				52,000	52,000
	Running Basic Pay for						

NUMBER OF REVISED RE	011105	DISTRICT ADMINISTRATION				
Re						
OII	AND FARTICULARS OF THE SCHEWE					
OII						
DIT	01	CENEDAL DUDLIC CEDALICI		Rs	Rs	Rs
DITIO				T		
DISTRICT ADMINISTRATION DISTRICT ADMINISTRATICT ADMINISTRATICT ADMINISTRATICT ADMINISTRATICT ADMINISTRATICT ADMINISTRATICT ADMINISTRATICT ADMINISTRATICT ADMINISTRATICT AD			· · · · · · · · · · · · · · · · · · ·	L		
A01200						
A01200						
A0120R Prison Allowance 20,000 A0120X Ad - hox Allowance - 2010 393,000 60,000 60,000 60,000 A01211 Hill allowance 13,000 14,000 14,000 A01217 Medical allowance 290,000 279,000 279,000 235,000 2	DM10	060 Additional Deputy Commission	ner Diamer			
A0120X Ad - hoc Allowance - 2010 393,000 60,000 60,000 A01210 Risk Allowance 65,000 60,000 14,000 14,000 14,000 A01211 Medical allowance 290,000 279,000 279,000 279,000 279,000 A0122M Ad-hoc Relief Allowance-2016 212,000 236,000	A0120Q	Fixed Daily Allowance		77,000	77,000	77,000
A01210 Risk Allowance 65,000 60,000 14,000 A01211 Hill allowance 13,000 14,000 14,000 A01217 Medical allowance 290,000 279,000 279,000 A0122Y Ad-hoc Relief Allowance 2017 289,000 289,000 A01232 Charge allowance 255,000 159,000 159,000 A01242 Consolidation travelling allowance 3,000 159,000 104,000 A01243 Special travelling allowance 3,000 104,000 104,000 A01250 Incentive Allowance 2,000 22,000 104,000 A01270 Other 22,000 22,000 22,000 A01270 Others 22,000 22,000 5,000 A01271 Overtime allowance 5,000 5,000 5,000 A01272 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,06,000 1,000 1,000 A01273 Honoraria 100,000 450,000 450,000 A01274 Medical charges 450,000 450,000 552,000 A01277 Contingent paid staff 50,000 552,000	A0120R	Prison Allowance		20,000		
A01211 Hill allowance 13,000 14,000 14,000 A01217 Medical allowance 290,000 279,000 279,000 A0122M Ad-hoc Relief Allowance 2017 289,000 289,000 A0122Y Ad-hoc Relief Allowance 2017 289,000 159,000 A01232 Charge allowance 13,000 159,000 A01242 Consolidation travelling allowance 3,000 104,000 A01250 Incentive Allowance 3,000 104,000 A01260 RATION ALLOWANCE 2,000 22,000 A01270 Others 22,000 22,000 A01271 Overtime allowance 5,000 5,000 A01272 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,106,000 1,108,000 1,107,000 A01271 Overtime allowance 5,000 5,000 5,000 A01273 Honoraria 100,000 100,000 100,000 A01274 Medical charges 450,000 450,000 552,000 A01277 Contingent paid staff <td< td=""><td>A0120X</td><td></td><td></td><td></td><td></td><td></td></td<>	A0120X					
A01217 Medical allowance 290,000 279,000 279,000 A0122M Ad-hoc Relief Allowance 2016 212,000 236,000 236,000 A0122Y Ad-hoc Relief Allowance 289,000 159,000 159,000 A0123S Charge allowance 13,000 159,000 159,000 A01242 Consolidation travelling allowance 3,000 104,000 104,000 A01250 Incentive Allowance 2,000 22,000 22,000 A01270 Other 22,000 22,000 22,000 A01271 Others 22,000 22,000 20,000 A01272 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1106,000 1,108,000 1,107,000 A01271 Overtime allowance 5,000 5,000 5,000 A01273 Honoraria 100,000 100,000 450,000 A01274 Medical charges 450,000 552,000 552,000 A01275 Contingent paid staff 550,000 552,000 552,000 A0277 <td< td=""><td></td><td></td><td></td><td></td><td>60,000</td><td></td></td<>					60,000	
A0122M Ad-hoc Relief Allowance-2016 212,000 236,000 236,000 A0122Y Ad-hoc Relief Allowance 289,000 289,000 A0124S Charge allowance 295,000 159,000 A01242 Consolidation travelling allowance 13,000 A01243 Special travelling allowance 3,000 A01250 Incentive Allowance 104,000 A01260 RATION ALLOWANCE 2,000 A01270 Other 22,000 Others 22,000 22,000 A01272 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,106,000 1,108,000 1,107,000 A01271 Overtime allowance 5,000 5,000 5,000 A01273 Honoraria 100,000 450,000 450,000 A01274 Medical charges 450,000 450,000 450,000 A01275 Contingent Paid Staff 550,000 552,000 552,000 A01278 Leave salary 1,000 1,000 552,000 A03201 TOTAL OPERATING EXPENSES					14,000	
A0122Y Ad-hoc Relief Allowance 2017 289,000 289,						
A01238 Charge allowance 295,000 159,000 159,000 A01242 Consolidation travelling allowance 3,000 104,000 104,000 A01243 Special travelling allowance 3,000 104,000 104,000 A01250 Incentive Allowance 2,000 22,000 22,000 A01270 Other 22,000 22,000 22,000 001 Others 22,000 22,000 1,107,000 A01222 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,106,000 1,000 5,000 A01273 Honoraria 100,000 100,000 100,000 A01274 Medical charges 450,000 450,000 450,000 A01277 Contingent paid staff 550,000 552,000 552,000 A01278 Leave salary 1,000 1,000 1,000 A0320 TOTAL OPERATING EXPENSES 3,500,000 3,187,000 2,863,000 A0320 Telephone and trunk call 70,000 70,000 70,000 A0330 TOTAL UTILITIES 990,000 328,000 328,000 A03304 Hot and cold weather charges 950,000 288,000 288,000				212,000	· ·	
A01242 Consolidation travelling allowance 3,000 A01243 Special travelling allowance 3,000 A01250 Incentive Allowance 104,000 104,000 A01260 RATION ALLOWANCE 2,000 A01270 Other 22,000 22,000 A01270 Other 22,000 A01270 Other 22,000 A01270 Other 22,000 A01271 Covertime allowance 5,000 5,000 5,000 A01273 Honoraria 100,000 100,000 100,000 A01274 Medical charges 450,000 450,000 450,000 A01277 Contingent paid staff 550,000 552,000 552,000 A01278 Leave salary 1,000 1,000 A01278 Leave salary 1,000 1,000 A01270 A01271 Contingent paid staff 550,000 552,000 552,000 A01278 Leave salary 1,000 1,000 A01270 A01270 A01271 A					*	
A01243 Special travelling allowance 3,000 A01250 Incentive Allowance 104,000 A01260 RATION ALLOWANCE 2,000 A01270 Other 22,000 22,000 A01271 Others 22,000 22,000 A01222 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,106,000 1,108,000 1,107,000 A01271 Overtime allowance 5,000 5,000 5,000 A01273 Honoraria 100,000 100,000 100,000 A01274 Medical charges 450,000 450,000 450,000 A01277 Contingent paid staff 550,000 552,000 552,000 A01278 Leave salary 1,000 1,000 A01278 Leave salary 1,000 1,000 A033 TOTAL OPERATING EXPENSES 3,500,000 3,187,000 75,000 A03201 Postage and telegraph 5,000 5,000 70,000 A03202 Telephone and trunk call 70,000 70,000 70,000		_			159,000	159,000
A01250 Incentive Allowance						
A01260 RATION ALLOWANCE 2,000 22,000 22,000 A01270 Other 22,000 22,000 001 Others 22,000 22,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,106,000 1,108,000 1,108,000 1,107,000 A01271 Overtime allowance 5,000 5,000 5,000 100,000 100,000 100,000 100,000 100,000 450,000 450,000 450,000 450,000 450,000 552,000 552,000 552,000 552,000 100 (200,000 100,0				3,000	104.000	104.000
A01270 Other Others 22,000 22,000 22,000 22,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,106,000 1,108,000 1,108,000 1,000 1,107,000 A01271 Overtime allowance 5,000 5,000 5,000 100,000 100,000 100,000 100,000 100,000 450,000 450,000 450,000 450,000 000 100,000				2,000	104,000	104,000
O01 Others 22,000 22,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,106,000 1,108,000 1,107,000 A01271 Overtime allowance 5,000 5,000 5,000 A01273 Honoraria 100,000 100,000 100,000 A01274 Medical charges 450,000 450,000 450,000 A01277 Contingent paid staff 550,000 552,000 552,000 001 Contingent Paid Staff 550,000 552,000 552,000 A01278 Leave salary 1,000 1,000 A03 TOTAL OPERATING EXPENSES 3,500,000 3187,000 2,863,000 A032 TOTAL COMMUNICATIONS 75,000 75,000 75,000 A03201 Postage and telegraph 5,000 5,000 70,000 A03202 Telephone and trunk call 70,000 70,000 70,000 A03303 Electricity 40,000 40,000 40,000 A03304 Hot and cold weather charges 950,000 <t< td=""><td></td><td></td><td></td><td></td><td>22,000</td><td></td></t<>					22,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,106,000 1,108,000 1,107,000 A01271 Overtime allowance 5,000 5,000 5,000 A01273 Honoraria 100,000 100,000 100,000 A01274 Medical charges 450,000 450,000 450,000 A01277 Contingent paid staff 550,000 552,000 552,000 A01278 Leave salary 1,000 1,000 A0278 Leave salary 1,000 1,000 A032 TOTAL OPERATING EXPENSES 3,500,000 3,187,000 2,863,000 A032 TOTAL COMMUNICATIONS 75,000 75,000 75,000 A03201 Postage and telegraph 5,000 5,000 5,000 A03202 Telephone and trunk call 70,000 70,000 70,000 A0333 TOTAL UTILITIES 990,000 328,000 288,000 A03304 Hot and cold weather charges 950,000 288,000 288,000				· · · · · · · · · · · · · · · · · · ·		
A01271 Overtime allowance 5,000 5,000 5,000 A01273 Honoraria 100,000 100,000 100,000 A01274 Medical charges 450,000 450,000 450,000 A01277 Contingent paid staff 550,000 552,000 552,000 001 Contingent Paid Staff 550,000 552,000 552,000 A01278 Leave salary 1,000 1,000 A03 TOTAL OPERATING EXPENSES 3,590,000 3,187,000 2,863,000 A032 TOTAL COMMUNICATIONS 75,000 75,000 75,000 A03201 Postage and telegraph 5,000 5,000 5,000 A03202 Telephone and trunk call 70,000 70,000 70,000 A033 TOTAL UTILITIES 990,000 328,000 328,000 A03303 Electricity 40,000 40,000 40,000 A03304 Hot and cold weather charges 950,000 288,000 288,000	001	Officis		22,000	22,000	
A01273 Honoraria 100,000 100,000 100,000 A01274 Medical charges 450,000 450,000 450,000 A01277 Contingent paid staff 550,000 552,000 552,000 001 Contingent Paid Staff 550,000 552,000 552,000 A01278 Leave salary 1,000 1,000 A03 TOTAL OPERATING EXPENSES 3,500,000 3,187,000 2,863,000 A032 TOTAL COMMUNICATIONS 75,000 75,000 75,000 A03201 Postage and telegraph 5,000 5,000 5,000 A03202 Telephone and trunk call 70,000 70,000 70,000 A033 TOTAL UTILITIES 990,000 328,000 328,000 A03303 Electricity 40,000 40,000 40,000 A03304 Hot and cold weather charges 950,000 288,000 288,000	A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	OING TA)	1,106,000	1,108,000	1,107,000
A01274 Medical charges 450,000 450,000 450,000 A01277 Contingent paid staff 550,000 552,000 552,000 001 Contingent Paid Staff 550,000 552,000 552,000 A01278 Leave salary 1,000 1,000 A03 TOTAL OPERATING EXPENSES 3,500,000 3,187,000 2,863,000 A032 TOTAL COMMUNICATIONS 75,000 75,000 75,000 A03201 Postage and telegraph 5,000 5,000 5,000 A03202 Telephone and trunk call 70,000 70,000 70,000 A033 TOTAL UTILITIES 990,000 328,000 328,000 A03304 Hot and cold weather charges 950,000 288,000 288,000	A01271	Overtime allowance		5,000	5,000	5,000
A01277 Contingent paid staff 550,000 552,000 552,000 001 Contingent Paid Staff 550,000 552,000 552,000 A01278 Leave salary 1,000 1,000 A03 TOTAL OPERATING EXPENSES 3,500,000 3,187,000 2,863,000 A032 TOTAL COMMUNICATIONS 75,000 75,000 75,000 A03201 Postage and telegraph 5,000 5,000 5,000 A03202 Telephone and trunk call 70,000 70,000 70,000 A033 TOTAL UTILITIES 990,000 328,000 328,000 A03304 Hot and cold weather charges 950,000 288,000 288,000	A01273	Honoraria		100,000	100,000	100,000
001 Contingent Paid Staff 550,000 552,000 552,000 A01278 Leave salary 1,000 1,000 A03 TOTAL OPERATING EXPENSES 3,500,000 3,187,000 2,863,000 A032 TOTAL COMMUNICATIONS 75,000 75,000 75,000 A03201 Postage and telegraph 5,000 5,000 5,000 A03202 Telephone and trunk call 70,000 70,000 70,000 A033 TOTAL UTILITIES 990,000 328,000 328,000 A03303 Electricity 40,000 40,000 40,000 A03304 Hot and cold weather charges 950,000 288,000 288,000	A01274	Medical charges		450,000	450,000	450,000
A01278 Leave salary 1,000 1,000 A03 TOTAL OPERATING EXPENSES 3,500,000 3,187,000 2,863,000 A032 TOTAL COMMUNICATIONS 75,000 75,000 75,000 A03201 Postage and telegraph 5,000 5,000 5,000 A03202 Telephone and trunk call 70,000 70,000 70,000 A033 TOTAL UTILITIES 990,000 328,000 328,000 A03303 Electricity 40,000 40,000 40,000 A03304 Hot and cold weather charges 950,000 288,000 288,000	A01277	Contingent paid staff		550,000	552,000	552,000
A03 TOTAL OPERATING EXPENSES 3,500,000 3,187,000 2,863,000 A032 TOTAL COMMUNICATIONS 75,000 75,000 75,000 A03201 Postage and telegraph 5,000 5,000 5,000 A03202 Telephone and trunk call 70,000 70,000 70,000 A033 TOTAL UTILITIES 990,000 328,000 328,000 A03303 Electricity 40,000 40,000 40,000 A03304 Hot and cold weather charges 950,000 288,000 288,000	001	_				552,000
A032 TOTAL COMMUNICATIONS 75,000 75,000 75,000 A03201 Postage and telegraph 5,000 5,000 5,000 A03202 Telephone and trunk call 70,000 70,000 70,000 A033 TOTAL UTILITIES 990,000 328,000 328,000 A03303 Electricity 40,000 40,000 40,000 A03304 Hot and cold weather charges 950,000 288,000 288,000	A01278	Leave salary		1,000	1,000	
A03201 Postage and telegraph 5,000 5,000 5,000 A03202 Telephone and trunk call 70,000 70,000 70,000 A033 TOTAL UTILITIES 990,000 328,000 328,000 A03303 Electricity 40,000 40,000 40,000 A03304 Hot and cold weather charges 950,000 288,000 288,000	A03	TOTAL OPERATING EXPENSES		3,500,000	3,187,000	2,863,000
A03202 Telephone and trunk call 70,000 70,000 70,000 A033 TOTAL UTILITIES 990,000 328,000 328,000 A03303 Electricity 40,000 40,000 40,000 A03304 Hot and cold weather charges 950,000 288,000 288,000	A032	TOTAL COMMUNICATIONS		75,000	75,000	<u>75,000</u>
A033 TOTAL UTILITIES 990,000 328,000 328,000 A03303 Electricity 40,000 40,000 40,000 A03304 Hot and cold weather charges 950,000 288,000 288,000	A03201	Postage and telegraph		5,000	5,000	5,000
A03303 Electricity 40,000 40,000 40,000 A03304 Hot and cold weather charges 950,000 288,000 288,000	A03202	Telephone and trunk call		70,000	70,000	70,000
A03304 Hot and cold weather charges 950,000 288,000 288,000	A033	TOTAL UTILITIES		990,000	328,000	328,000
	A03303	Electricity		40,000	40,000	40,000
003 Gilgit-Baltistan Weather Charges 950,000 288,000 288,000	A03304	Hot and cold weather charges		950,000	288,000	288,000
	003	Gilgit-Baltistan Weather Charges		950,000	288,000	288,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE ORGA 0111 EXECUTIVE AND LEGISLATIVE OF 011105 DISTRICT ADMINISTRATION		VE ORGANS, FINANCA TIVE ORGANS			Rs
DM1	060 Additional Deputy Commission	ner Diamer			
A038	TOTAL TRAVEL & TRANSPORTATION		1,510,000	1,859,000_	1,510,000
A03805 A03807	Travelling allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		650,000 <u>850,000</u>	999,000 <u>850,000</u>	650,000 850,000
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff C Conveyance charges (Govt.)	Cars, MotorCycles	850,000 10,000	850,000 10,000	850,000 10,000
A039	TOTAL GENERAL		925,000	925,000	950,000
A03901 A03902 A03905 001 A03906 001 A03907 A03970 001 A04 A041	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity Others Others TOTAL EMPLOYEES' RETIREMENT BE TOTAL PENSION Reimbursement of medical charges to pensioners	NEFIT	270,000 20,000 10,000 10,000 20,000 20,000 5,000 600,000 1,000 1,000	270,000 20,000 10,000 10,000 20,000 20,000 5,000 600,000 1,000 1,000	300,000 20,000 10,000 10,000 20,000 600,000 1,000 1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITI	E OF	1,000_	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000

35,000

35,000

35,000

A06

TOTAL TRANSFERS

011105 DI	ISTRICT ADMINISTRATION				
	CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
01 011 0111 011105	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIVE DISTRICT ADMINISTRATION	YE ORGANS, FINANCAL FIVE ORGANS ON	Rs	Rs	Rs
DM1060	Additional Deputy Commission	ier Diamer			
	OTAL ENTERTAINMENT & FTS		35,000	35,000	35,000
A06301 Ent	tertainments & Gifts		35,000	35,000	35,000
A09 TO	OTAL PHYSICAL ASSETS		200,000	200,000	2,000_
-	OTAL PURCHASE OF PLANT & ACHINERY		100,000	100,000	1,000
	rchase of Plant and Machinery rchase of Plant & Machinery		100,000 100,000	100,000 100,000	1,000 1,000
	OTAL PURCHASE FURNITURE FIXTURE		100,000	100,000	1,000
A09701 Pur	rchase of Furniture and Fixture		100,000	100,000	1,000
A13 TO	OTAL REPAIRS AND MAINTENANCE		710,000	1,010,000	<u>740,000</u>
A130 TO	OTAL TRANSPORT		550,000	750,000	580,000
A13001 Tra	ansport		550,000	750,000	580,000
001 Tra	ansport		550,000	750,000	580,000
	OTAL MACHINERY AND QUIPMENT		80,000	180,000	80,000
A13101 Ma	achinery and Equipment		80,000	180,000	80,000
001 Ma	achinery and Equipment		80,000	180,000	80,000
	OTAL FURNITURE AND XTURE		80,000	80,000	80,000
A13201 Fur	rniture and Fixtures		80,000	80,000	80,000
Additional	Deputy Commissioner Diamer		10,269,000	10,692,000	9,877,000

011105	DISTRICT ADMINIST	RATION				
	FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF AND PARTICULARS OF THE SCHEME POSTS			BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
01 011 0111 01110	EXECUTIVE AND	EGISLATIV LEGISLAT	E ORGANS, FINANCAL IVE ORGANS			
DM10	084 Station Fire Officer	r Diamer				
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	es.	8,495,000	9,336,000	9,335,000
A011	TOTAL PAY		25	5,549,000	6,476,000	6,476,000
A011-1	TOTAL PAY OF OFFICERS		1	417,000	491,000	491,000
A01101	Total Basic Pay		1	365,000	439,000	439,000
F023	Firefighting Officer	(BPS-16)	1			
A01103	Special pay			52,000	52,000	52,000
A011-2	TOTAL PAY OF OTHER ST	AFF	24	5,132,000	5,985,000	5,985,000
A01151	Total Pay of Other Staff		24	4,458,000	5,299,000	5,299,000
A009	Accountant	(BPS-16)	1			
L043	Leading Fireman	(BPS-10)	1			
D165	Driver/Mechanic	(BPS-04)	6			
F022	Fire Man	(BPS-04)	14			
C053	Chowkidar	(BPS-01)	2			
A01152	Personal pay			22,000	34,000	34,000
A01153	Special pay			652,000	652,000	652,000
A012	TOTAL ALLOWANCES			2,946,000	2,860,000	2,859,000
A012-1	TOTAL REGULAR ALLOW	ANCES		2,560,000	2,408,000	2,408,000
A01202	House rent Allowance			287,000	287,000	287,000
A01203	Conveyance allowance			587,000	587,000	587,000
A0120D	Integrated Allowance			9,000		
A0120X	Ad - hoc Allowance - 2010			726,000		
A01211	Hill allowance			29,000	29,000	29,000
A01217	Medical allowance			451,000	451,000	451,000
A0122M	Ad-hoc Relief Allowance-2016			471,000	476,000	476,000
A0122Y	Ad-hoc Relief Allowance 2017				578,000	578,000
A012-2	TOTAL OTHER ALLOWAN	CES(EXCLUDI	NG TA)	386,000	452,000	451,000

011105	DISTRICT ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIVE DISTRICT ADMINISTRATION	VE ORGANS, FINANCAI TIVE ORGANS	Rs	Rs	Rs
DM1	084 Station Fire Officer Diamer				
A01273 A01274 A01277 001 A01278	Honoraria Medical charges Contingent paid staff Contingent Paid Staff Leave salary		15,000 220,000 	15,000 220,000 216,000 216,000 1,000	15,000 220,000 ———————————————————————————
A03	TOTAL OPERATING EXPENSES		2,641,000	1,738,000	1,650,000
A032	TOTAL COMMUNICATIONS		60,000	60,000	60,000
A03201 A03202	Postage and telegraph Telephone and trunk call		10,000 50,000	10,000 50,000	10,000 50,000
A033	TOTAL UTILITIES		1,155,000	379,000	379,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		55,000 1,100,000 1,100,000	55,000 324,000 324,000	55,000 324,000 324,000
A038	TOTAL TRAVEL & TRANSPORTATION		955,000	813,000	705,000
A03805 A03807	Travelling allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	350,000 600,000	350,000 458,000 458,000	200,000 <u>500,000</u>
A03808	Conveyance charges (Govt.)		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>471,000</u>	486,000	506,000
A03901 A03902 A03905 001 A03906 001 A03907	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity		100,000 15,000 1,000 1,000 100,000 100,000 5,000	115,000 15,000 1,000 1,000 100,000 100,000 5,000	120,000 15,000 1,000 1,000 100,000
A03970	Others		250,000	250,000	270,000

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIVE DISTRICT ADMINISTRATION	Έ ORGANS, FINANCAL ΓΙ VE ORGANS	Rs	Rs	Rs
DM10	984 Station Fire Officer Diamer				
001	Others		250,000	250,000	270,000
A04	TOTAL EMPLOYEES' RETIREMENT BEN	NEFIT	1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	OF	1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		80,000	80,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		70,000	70,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		70,000 70,000	<u>70,000</u> 70,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		10,000	10,000	1,000
A09701	Purchase of Furniture and Fixture		10,000	10,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		500,000	600,000	400,000
A130	TOTAL TRANSPORT		450,000	550,000	350,000
A13001 001	Transport Transport		<u>450,000</u> 450,000	<u>550,000</u> 550,000	350,000 350,000
A131	TOTAL MACHINERY AND EQUIPMENT		25,000_	25,000_	25,000_

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110		'E ORGANS, FINANCAL ΓΙ VE ORGANS	Rs	Rs	Rs
A13101 001	Machinery and Equipment Machinery and Equipment		<u>25,000</u> 25,000	<u>25,000</u> 25,000	<u>25,000</u> 25,000
A132	TOTAL FURNITURE AND FIXTURE		25,000	25,000	25,000
A13201	Furniture and Fixtures		25,000	25,000	25,000
Station	Fire Officer Diamer		11,718,000	11,756,000	11,389,000

011105	DISTRICT ADMINIST	RATION				
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	EXECUTIVE AND	EGISLATIVI LEGISLAT		Rs	Rs	Rs
DM1	556 Commissioner Diam	mer Division				
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	S.	6,145,000	7,026,000	<u>7,157,000</u>
A011	TOTAL PAY		<u>30</u>	3,187,000	3,924,000	3,854,000
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	1,520,000	1,859,000	1,859,000
A01101	Total Basic Pay		<u>6</u>	1,358,000	1,739,000	1,739,000
C073	Commissioner	(BPS-19)	1			
A024	Additional Commissioner	(BPS-18)	1			
A036	Administrative Officer	(BPS-17)	1			
A080	Assistant Commissioner	(BPS-17)	1			
P054	Private Secretary	(BPS-17)	1			
S147	Superintendent	(BPS-17)	1			
A01103	Special pay			162,000	120,000	120,000
A011-2	TOTAL PAY OF OTHER ST	AFF	24	1,667,000	2,065,000	1,995,000
A01151	Total Pay of Other Staff		24	1,458,000	1,782,000	1.782,000
A068	Assistant	(BPS-16)	1			
N029	Naib Tehsildar	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	2			
D021	Data Entry Operator	(BPS-12)	2			
G016	Girdawar	(BPS-11)	1			
L093	Lower Division Clerk	(BPS-11)	3			
P035	Photostate Machine Operator	(BPS-07)	1			
D159	Driver	(BPS-04)	3			
C053	Chowkidar	(BPS-01)	1			
C110	Cook	(BPS-01)	1			
M011	Mali	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	1			

011105	DISTRICT ADMINISTRATIO	ON			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	N NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	EXECUTIVE AND LEGI	ATIVE ORGANS, FINANCA SLATIVE ORGANS	Rs L	Rs	Rs
DM15	556 Commissioner Diamer Div	vision			
N023	Naib Qasid/Mali/Chowkidar/Sweeper (BPS	-01) 5			
S167	Sweeper (BPS	-01) 1			
A01153	Special pay		209,000	283,000	213,000
A012	TOTAL ALLOWANCES		2,958,000	3,102,000	3,303,000
A012-1	TOTAL REGULAR ALLOWANCES		2,357,000	2,648,000	2,648,000
A01202	House rent Allowance		114,000	136,000	136,000
A01203	Conveyance allowance		227,000	247,000	247,000
A0120D	Integrated Allowance		1,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of		71,000	153,000	153,000
	Running Basic Pay for				
A0120Q	Fixed Daily Allowance		375,000	413,000	413,000
A0120X	Ad - hoc Allowance - 2010		441,000		
A01210	Risk Allowance		398,000	374,000	374,000
A01211	Hill allowance		6,000	6,000	6,000
A01216	Qualification allowance			10,000	10,000
A01217	Medical allowance		170,000	186,000	186,000
A01224	Entertainment allowance		1,000		
A01226	Computer allowance		9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016		252,000	287,000	287,000
A0122Y	Ad-hoc Relief Allowance 2017			353,000	353,000
A01238	Charge allowance		114,000	152,000	152,000
A01242	Consolidation travelling allowance			13,000	13,000
A01250	Incentive Allowance		178,000	305,000	305,000
A012-2	TOTAL OTHER ALLOWANCES(EX	CLUDING TA)	601,000	454,000	655,000
A01271	Overtime allowance		1,000		1,000
A01273	Honoraria		100,000	100,000	100,000
A01274	Medical charges		200,000	51,000	200,000
A01277	Contingent paid staff		300,000	303,000	354,000
001	Contingent Paid Staff		300,000	303,000	354,000

TOTAL OPERATING EXPENSES

A03

8,612,000

6,964,000

7,260,000

011105	DISTRICT ADMINISTRATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCA TIVE ORGANS	Rs L	Rs	Rs
DM1	556 Commissioner Diamer Division	1			
A032	TOTAL COMMUNICATIONS		215,000	215,000	215,000
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		200,000	200,000	200,000
A033	TOTAL UTILITIES		930,000	<u>272,000</u>	<u>278,000</u>
A03303	Electricity		80,000	80,000	80,000
A03304	Hot and cold weather charges		850,000	192,000	198,000
003	Gilgit-Baltistan Weather Charges		850,000	192,000	198,000
A038	TOTAL TRAVEL &		5,195,000	6,224,000	5,446,000
	TRANSPORTATION				
A03805	Travelling allowance		750,000	1,729,000	850,000
A03806	Transportation of Goods (Govt.)		10,000	10,000	10,000
001	Transportation of Goods		10,000	10,000	10,000
A03807	P.O.L Charges A.planes		4,435,000	4,485,000	1,451,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff (Cars, MotorCycles	1,300,000	4,485,000	1,450,000
002	P.O.L (IS Vehicles)	•	3,135,000		1,000
A03812	POL for Patrolling duties				3.135.000
002	POL for Patrolling Duties (IS Vehicles)				3,135,000
A039	TOTAL GENERAL		920,000	1,901,000	1,025,000
A03901	Stationery		350,000	350,000	400,000
A03902	Printing and publication		60,000	60,000	60,000
A03905	Newspapers periodicals and books		10.000	10.000	10.000
001	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03906	Uniforms and protective clothing		5.000	5.000	5.000
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03907	Advertising & Publicity		25,000	6,000	
A03918	Exhibitions fairs and other		70,000	1,070,000	100,000
	national celebrations		•	•	
001	Exhibitions, Fairs and other National Celebration	ons	70,000	1,070,000	100,000
A03970	Others		400,000	400,000	450,000

400,000

400,000

450,000

001 Others

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110		E ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
DM15					
A06	TOTAL TRANSFERS		450,000	450,000	500,000
A063	TOTAL ENTERTAINMENT & GIFTS		450,000	450,000	500,000
A06301	Entertainments & Gifts		450,000	450,000	500,000
A09	TOTAL PHYSICAL ASSETS		300,000	400,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		150,000	200,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>150,000</u> 150,000	<u>200,000</u> 200,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		150,000_	200,000	1,000
A09701	Purchase of Furniture and Fixture		150,000	200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,656,000</u>	2,506,000	1,706,000
A130	TOTAL TRANSPORT		<u>1,586,000</u>	2,436,000	1,636,000
A13001	Transport		1,586,000	2,436,000	1,636,000
001 002	Transport (IS Vehicles)		700,000 886,000	2,436,000	750,000 886,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	35,000	35,000
A13101	Machinery and Equipment		35,000	35,000	35,000
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		35,000_	35,000_	35,000_
A13201	Furniture and Fixtures		35,000	35,000	35,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE	E			
011	EXECUTIVE & LEGISLATI	VE ORGANS, FINANCAL	L		
0111	EXECUTIVE AND LEGISLA	TIVE ORGANS			
011105	DISTRICT ADMINISTRATION	ON			
DM1556	Commissioner Diamer Divisio	n			

011105	DISTRICT ADMINISTRATION				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
01	GENERAL PUBLIC SERVICE	1	Rs	Rs	Rs
011	EXECUTIVE & LEGISLATIV				
0111	EXECUTIVE AND LEGISLAT				
01110					
GL10	01 Additional Deputy Commission	er Gilgit			
A01	TOTAL EMPLOYEES RELATED EXPENSI	ES.	3,138,000	536,000	534,000
A011	TOTAL PAY	1	1,616,000	180,000	180,000
A011-1	TOTAL PAY OF OFFICERS	1	436,000	180,000_	180,000
A01101	Total Basic Pay	1	361,000	180,000	180,000
A025	Additional Deputy (BPS-18) Commissioner	1			
A01103	Special pay		75,000		
A011-2	TOTAL PAY OF OTHER STAFF		1,180,000		
A01151	Total Pay of Other Staff		1,030,000		
A01153	Special pay		150,000		
A012	TOTAL ALLOWANCES		1,522,000	356,000	354,000
A012-1	TOTAL REGULAR ALLOWANCES		1,471,000	305,000	304,000
A01202	House rent Allowance		200,000	27,000	27,000
A01203	Conveyance allowance		300,000		
A0120D	Integrated Allowance		10,000		
A0120L	Hard Area Allowance @ 50% of		100,000	40,000	40,000
	Running Basic Pay for				
A0120Q	Fixed Daily Allowance		100,000	64,000	64,000
A0120X	Ad - hoc Allowance - 2010		250,000	50.000	5 0.000
A01210	Risk Allowance		100,000	50,000	50,000
A01211 A01217	Hill allowance Medical allowance		10,000 200,000	10.000	10,000
A01217 A0122M			100,000	10,000 15,000	15,000
A0122W A0122Y	Ad-hoc Relief Allowance 2017		100,000	18,000	18,000
A01221 A01250	Incentive Allowance		100,000	80,000	80,000
A01270	Other		1.000	1.000	50,000
001	Others		1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	51,000	51,000_	50,000_

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATT EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
GL10	001 Additional Deputy Commission	ner Gilgit			
A01274 A01278	Medical charges Leave salary		50,000 1,000	50,000 1,000	50,000
A03	TOTAL OPERATING EXPENSES		764,000	832,000	695,000
A032	TOTAL COMMUNICATIONS		20,000	20,000	20,000
A03201 A03202	Postage and telegraph Telephone and trunk call		5,000 15,000	5,000 15,000	5,000 15,000
A033	TOTAL UTILITIES		257,000	35,000	35,000
A03303	Electricity		7,000	7,000	7,000
A03304	Hot and cold weather charges		250,000	28,000	28,000
003	Gilgit-Baltistan Weather Charges		250,000	28,000	28,000
A038	TOTAL TRAVEL & TRANSPORTATION		300,000	590,000	400,000
A03805	Travelling allowance		100,000	390,000	150,000
A03807	P.O.L Charges A.planes		200,000	200,000	250.000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	200,000	200,000	250,000
A039	TOTAL GENERAL		187,000	<u> 187,000</u>	240,000
A03901	Stationery		50,000	50,000	80,000
A03902	Printing and publication		1,000	1,000	5,000
A03905	Newspapers periodicals and books		10,000	10,000	10,000
001	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03906	Uniforms and protective clothing		25,000	25,000	25,000
001	Uniforms and Protective Clothing		25,000	25,000	25,000
A03907	Advertising & Publicity		1,000	1,000	
A03970	Others		100,000	100,000	120,000
001	Others		100,000	100,000	120,000

1,000

1,000

1,000

A05

TOTAL GRANTS SUBSIDIES AND WRITE OF

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIVE DISTRICT ADMINISTRATION	TE ORGANS, FINANCAL FIVE ORGANS	Rs	Rs	Rs
GL10	01 Additional Deputy Commission	er Gilgit			
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
A06	TOTAL TRANSFERS		20,000	20,000	20,000
A063	TOTAL ENTERTAINMENT & GIFTS		20,000	20,000	20,000
A06301	Entertainments & Gifts		20,000	20,000	20,000
A09	TOTAL PHYSICAL ASSETS		<u> 150,000</u>	150,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000	50,000	1,000
A09601	Purchase of Plant and Machinery		50,000	50,000	1,000
001	Purchase of Plant & Machinery		50,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		100,000	100,000	1,000_
A09701	Purchase of Furniture and Fixture		100,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		120,000	120,000	150,000
A130	TOTAL TRANSPORT		100,000	100,000	130,000
A13001 001	Transport Transport		100,000 100,000	100,000 100,000	130,000 130,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	10,000_	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	10,000 10,000	10,000 10,000

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110 GL10		VE ORGANS, FINANCAI TIVE ORGANS ON	Rs	Rs	Rs
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000_	10,000
A13201	Furniture and Fixtures		10,000	10,000	10,000
Additio	onal Deputy Commissioner Gilgit		4,193,000	1,659,000	1,402,000

011105	DISTRICT ADMINIST	RATION				
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	EXECUTIVE AND	EGISLATIV LEGISLAT	E ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
GL11	22 Director Rescue 11	22, Gilgit-Ba	ltistan			
A01	TOTAL EMPLOYEES RELA	TED EXPENSI	ES.	76,633,000	82,813,000	81,813,000
A011	TOTAL PAY		310	38,162,000	46,827,000	46,829,000
A011-1	TOTAL PAY OF OFFICERS		15	3,210,000	3,921,000	3,922,000
A01101	Total Basic Pay		15	2.825,000	3,517,000	3,517,000
D108	Director General	(BPS-19)	1			
D041	Deputy Director	(BPS-18)	1			
D136	District Emergency Officer	(BPS-18)	2			
E013	Emergency Officer	(BPS-17)	4			
A072	Assistant Accounts Officer	(BPS-16)	1			
C109	Control Room Incharge	(BPS-16)	2			
M033	Medical Supervisor (F)	(BPS-16)	2			
R025	Rescue and Safety Officer	(BPS-16)	2			
A01103	Special pay			385,000	404,000	405,000
A011-2	TOTAL PAY OF OTHER ST	AFF	<u> 295</u>	34,952,000	42,906,000	42,907,000
A01151	Total Pay of Other Staff		<u> 295</u>	30,607,000	38,324,000	38,324,000
A165	Audio Video Cameraman	(BPS-14)	2			
S109	Station Coordinator	(BPS-14)	1			
T056	Transport Inspector	(BPS-14)	2			
D021	Data Entry Operator	(BPS-12)	1			
S032	Security Incharge	(BPS-12)	2			
S084	Shift Incharge	(BPS-12)	11			
S124	Store Incharge	(BPS-12)	2			
W039	Wireless Technician	(BPS-12)	3			
A013	Accounts Assistant	(BPS-11)	3			

011105	DISTRICT ADMINIS	TRATION				
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL 0111 EXECUTIVE AND LEGISLATIVE ORGANS 011105 DISTRICT ADMINISTRATION				Rs L	Rs	Rs
GL11	22 Director Rescue 1	122, Gilgit-Ba	altistan			
C083	Computer Wireless Operator	(BPS-11)	24			
D092	DERT & Fire Rescuers	(BPS-11)	76			
E012	Emergency Medical Technician	(BPS-11)	87			
D159	Driver	(BPS-04)	68			
A161	Attendant	(BPS-02)	4			
		, , , , ,	5			
S030	Security Guard	(BPS-02)				
S167	Sweeper	(BPS-01)	4			
A01153	Special pay			4,345,000	4,582,000	4,583,000
A012	TOTAL ALLOWANCES			38,471,000	35,986,000	34,984,000
A012-1	TOTAL REGULAR ALLO	WANCES		38,318,000	35,662,000	34,832,000
A01202	House rent Allowance			3,698,000	3,869,000	3,869,000
A01203	Conveyance allowance			6,370,000	6,685,000	6,686,000
A01208	Dress Allowance			2,856,000	3,004,000	3,004,000
A0120L	Hard Area Allowance @ 50% Running Basic Pay for	of		18,000		
A0120X	Ad - hoc Allowance - 2010			4,962,000		
A01211	Hill allowance			229,000	240,000	240,000
A01216	Qualification allowance			1,000	15,000	15,000
A01217	Medical allowance			3,605,000	3,799,000	3,799,000
A0121T	Adhoc Relief Allowance 2013	3			3,000	3,000
A0121Z	Adhoc Relief Allowance-2014	4			3,000	3,000
A01224	Entertainment allowance			1,000		
A01226	Computer allowance			180,000	155,000	156,000
A0122M				3,222,000	3,399,000	3,399,000
A0122Y	Ad-hoc Relief Allowance 201	7		0.000	4,185,000	4,186,000
A01239	Special allowance			9,820,000	10,262,000	9,472,000
A01250	Incentive Allowance			36,000	12 000	
A01270	Other			3,320,000	43,000	
001	Others			3,320,000	43,000	

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

011105	DISTRICT ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 GENERAL PUBLIC SERVIOR 011 EXECUTIVE & LEGISLAT 0111 EXECUTIVE AND LEGISL 011105 DISTRICT ADMINISTRAT		VE ORGANS, FINANCAI TIVE ORGANS	Rs	Rs	Rs
GL11	22 Director Rescue 1122, Gilgit-Ba	altistan			
A01271 A01273 A01274 A01278	Overtime allowance Honoraria Medical charges Leave salary		1,000 1,000 150,000 1,000	1,000 323,000	1,000 1,000 150,000
A03	TOTAL OPERATING EXPENSES		4,697,000	7,681,000	8,227,000_
A032	TOTAL COMMUNICATIONS		155,000	<u>155,000</u>	205,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		150,000	150,000	200,000
A033	TOTAL UTILITIES		1,450,000	3,636,000	3,780,000
A03303	Electricity		100,000	100,000	100,000
A03304	Hot and cold weather charges		1,350,000	3,536,000	3,680,000
003	Gilgit-Baltistan Weather Charges		1,350,000	3,536,000	3,680,000
A038	TOTAL TRAVEL & TRANSPORTATION		2,452,000	3,250,000	3,502,000
A03805	Travelling allowance		450,000	750,000	500,000
A03806	Transportation of Goods (Govt.)		1,000		1,000
001	Transportation of Goods		1,000		1,000
A03807	P.O.L Charges A.planes		2,000,000	2,500,000	3,000,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	2,000,000	2,500,000	3,000,000
A03808	Conveyance charges (Govt.)		1,000		1,000
A039	TOTAL GENERAL		640,000	640,000	740,000
A03901	Stationery		250,000	250,000	300,000
A03902	Printing and publication		70,000	70,000	70,000
A03905	Newspapers periodicals and books		20,000	20,000	20,000
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03918	Exhibitions fairs and other national celebrations		50,000	50,000	50,000
001	Exhibitions, Fairs and other National Celebration	ons	50,000	50,000	50,000
A03970	Others		250,000	250,000	300,000

011105	DISTRICT ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV EXECUTIVE AND LEGISLAT DISTRICT ADMINISTRATIO	Έ ORGANS, FINANCAI ΓΙ VE ORGANS	Rs	Rs	Rs
GL11	22 Director Rescue 1122, Gilgit-Ba	lltistan			
001	Others		250,000	250,000	300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	OF	1,000	1,200,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,200,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,200,000	1,000
A06	TOTAL TRANSFERS		80,000	80,000	80,000
A063	TOTAL ENTERTAINMENT & GIFTS		80,000	80,000	80,000
A06301	Entertainments & Gifts		80,000	80,000	80,000
A09	TOTAL PHYSICAL ASSETS		<u>151,000</u>	151,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		150,000	150,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		150,000 150,000	150,000 150,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000	1,000
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>810,000</u>	1,310,000	1,320,000
A130	TOTAL TRANSPORT		700,000	1,200,000	1,200,000
A13001	Transport		700,000	1,200,000	1,200,000
001	Transport		700,000	1,200,000	1,200,000
A131	TOTAL MACHINERY AND EQUIPMENT		55,000_	55,000	60,000

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110		VE ORGANS, FINANCAL TIVE ORGANS ON	Rs	Rs	Rs
A13101 001	Machinery and Equipment Machinery and Equipment		<u>55,000</u> 55,000	<u>55,000</u> 55,000	<u>60,000</u> 60,000
A132	TOTAL FURNITURE AND FIXTURE		55,000	55,000	60,000
A13201	Furniture and Fixtures		55,000	55,000	60,000
	or Rescue 1122, Gilgit-Baltistan		82,372,000	93,235,000	91,443,000

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

011105	DISTRICT ADMINIS	STRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIV 0111 EXECUTIVE AND LEGISLATIV 011105 DISTRICT ADMINISTRATIO		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
		E ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs	
GL15	520 Deputy Commiss	sioner, Gilgit				
L057	Levey Jamdar/Leader	(BPS-11)	1			
L093	Lower Division Clerk	(BPS-11)	6			
L060	Levy Havaldar	(BPS-08)	1			
	•					
D159	Driver	(BPS-05)	4			
L058	Levies	(BPS-05)	8			
D003	Daftari	(BPS-03)	1			
C053	Chowkidar	(BPS-02)	1			
C110	Cook	(BPS-02)	1			
M019	Massi	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	11			
S167	Sweeper	(BPS-02)	2			
T034	Tendal	(BPS-02)	1			
A01152	Personal pay			5,000	15,000	15,000
A01153	Special pay			1,638,000	1,589,000	1,589,000
A012	TOTAL ALLOWANCES			11,788,000	11,274,000_	11,135,000_
A012-1	TOTAL REGULAR ALLO	OWANCES		10,226,000	9,334,000	9,334,000
A01202	House rent Allowance			1.186.000	1,241,000	1,241,000
A01203	Conveyance allowance			1,816,000	1,731,000	1,731,000
A0120D	Integrated Allowance			69,000	48,000	48,000
A0120L	Hard Area Allowance @ 50%	6 of		137,000	171,000	171,000
	Running Basic Pay for					
A0120N	Special Allowance@20% of	B.Pay		13,000	6,000	6,000
A01200	for Secretariat Emp			922.000	707.000	707.000
A0120Q A0120X	Fixed Daily Allowance Ad - hoc Allowance - 2010			833,000 2,147,000	707,000 3,000	707,000 3,000
A0120X A01210	Ad - noc Allowance - 2010 Risk Allowance			2,147,000 617,000	534,000	534,000
A01210 A01211	Hill allowance			66,000	534,000	534,000
A01217	Medical allowance			1,150,000	1,121,000	1,121,000
A0121N	Personal Allowance			240,000	240,000	240,000
A01226	Computer allowance			9,000	9,000	9,000

1,327,000

1,349,000

1,349,000

A0122M Ad-hoc Relief Allowance-2016

011105	DISTRICT ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
01 011 0111 0111(GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATT EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCA TIVE ORGANS	L		
GL15	520 Deputy Commissioner, Gilgit				
A0122Y	Ad-hoc Relief Allowance 2017			1,643,000	1,643,000
A01236	Deputation allowance		27,000		
A01238	Charge allowance		96,000	27,000	27,000
A01242	Consolidation travelling allowance		49,000		
A01243	Special travelling allowance		22,000		
A01244	Adhoc relief		1,000		
A01250	Incentive Allowance		421,000	445,000	445,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,562,000_	1,940,000	1,801,000
A01271	Overtime allowance		10,000	10,000	10,000
A01273	Honoraria		100,000	238,000	100,000
A01274	Medical charges		550,000	550,000	550,000
A01275	Rest and Recreation Allowance		1,000	1,000	
A01277	Contingent paid staff		900,000	1,141,000	1,141,000
001	Contingent Paid Staff		900,000	1,141,000	1,141,000
A01278	Leave salary		1,000		
A03	TOTAL OPERATING EXPENSES		<u>17,895,000</u>	289,456,600	14,089,000
A032	TOTAL COMMUNICATIONS		930,000	930,000	930,000
A03201	Postage and telegraph		80,000	80,000	80,000
A03202	Telephone and trunk call		850,000	850,000	850,000
A033	TOTAL UTILITIES		5,450,000	6,343,000	1,492,000
A03303	Electricity		350,000	350,000	350,000
A03304	Hot and cold weather charges		5,100,000	5,993,000	1.142,000
003	Gilgit-Baltistan Weather Charges		5,100,000	5,993,000	1,142,000
A034	TOTAL OCCUPANCY COSTS		3,000	254,556,000	4,000
A03402	Rent for office building		1,000	1,000	1,000
001	Rent for Office Building		1,000	1,000	1,000
A03403	Rent for residential building		1,000		1,000
A03404	Rent for other building			3,970,000	1,000
A03410	Security		1.000	250.585.000	1.000
002	Internal Security Allowance		1,000	250,585,000	1,000

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCA TIVE ORGANS	Rs L	Rs	Rs
GL15	Deputy Commissioner, Gilgit				
A038	TOTAL TRAVEL & TRANSPORTATION		7,301,000	9,423,000	<u>7,401,000</u>
A03805	Travelling allowance		1,650,000	2,593,000	1,700,000
A03806	Transportation of Goods (Govt.)		50,000	50,000	50,000
001	Transportation of Goods		50,000	50,000	50,000
A03807	P.O.L Charges A.planes		5,600,000	6,780,000	5,650,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	5,600,000	6,780,000	5,650,000
A03808	Conveyance charges (Govt.)		1,000		1,000
A039	TOTAL GENERAL		4,211,000	18,204,600	4,262,000
A03901	Stationery		1,100,000	1,500,000	1,150,000
A03902	Printing and publication		300,000	1,000,000	300,000
A03904	Hire of Vehicles		1,000	338,000	1,000
A03905	Newspapers periodicals and books		60,000	60,000	60,000
001	Newspapers, Periodicals and Books		60,000	60,000	60,000
A03906	Uniforms and protective clothing		150,000	150,000	150,000
001	Uniforms and Protective Clothing		150,000	150,000	150,000
A03907	Advertising & Publicity		50,000	50,000	
A03918	Exhibitions fairs and other		350,000	7.232,000	400,000
	national celebrations				
001	Exhibitions, Fairs and other National Celebration	ons	350,000	7,232,000	400,000
A03940	Unforeseen expenditure		2 200 000	900,000	1,000
A03970 001	Others Others		<u>2,200,000</u> 2,200,000	<u>6,974,600</u> 6,974,600	<u>2,200,000</u> 2,200,000
001	Outers		2,200,000	0,774,000	2,200,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	834,000	2,000
A041	TOTAL PENSION		1,000	834,000	2,000
A04106	Reimbursement of medical		1,000		1,000
A04114	charges to pensioners Superannuation Encashment of L.P.R			834,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000	1,500,000	1,000

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCA TIVE ORGANS	Rs	Rs	Rs
GL15	Deputy Commissioner, Gilgit				
A052	TOTAL GRANTS-DOMESTIC		1,000	1,500,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,500,000	1,000
A06	TOTAL TRANSFERS		800,000	1,152,000	800,000
A063	TOTAL ENTERTAINMENT & GIFTS		800,000	1,152,000	800,000
A06301	Entertainments & Gifts		800,000	1,152,000	800,000
A09	TOTAL PHYSICAL ASSETS		200,000	931,400	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000	591,400	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		100,000 100,000	<u>591,400</u> 591,400	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		100,000	340,000	1,000
A09701	Purchase of Furniture and Fixture		100,000	340,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		2,601,000	4,234,000	2,151,000
A130	TOTAL TRANSPORT		2,400,000	3,900,000	1,950,000
A13001 001 008	Transport Transport (Liabilities)		<u>2,400,000</u> 2,400,000	3,900,000 3,900,000	1,950,000 1,450,000 500,000
A131	TOTAL MACHINERY AND EQUIPMENT		100,000	233,000	100,000
A13101	Machinery and Equipment		100,000_	233,000	100,000
001	Madding and Employees		100.000	222 000	100.000

001 Machinery and Equipment

100,000

233,000

100,000

Deput	y Com	nmissioner, Gilgit		49,090,000	328,066,000	46,864,000
001	Kesi	dential Buildings		1,000	1,000	1,000
A13302 001		idential Buildings		1,000	1,000	1,000
	STR	RUCTURE				
A133		TAL BUILDINGS AND		1,000	1,000	1,000
A13201	Furn	niture and Fixtures		100,000	100,000	100,000
A132	_	TAL FURNITURE AND TURE		100,000	100,000	100,000
GL1	520	Deputy Commissioner, Gilgit				
0111 0111		EXECUTIVE AND LEGISLA' DISTRICT ADMINISTRATIO	TIVE ORGANS			
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
01		GENERAL PUBLIC SERVICE		Rs	Rs	Rs
INDIAN	11001	EARS OF THE SCHEME	2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES

011105	DISTRICT ADMINIST	RATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 20		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
01 011 0111 01110	011 EXECUTIVE & LEGISLATIVE O		E ORGANS, FINANCAL IVE ORGANS	Rs	Rs	Rs
GL15	Assistant Commiss	ioner, Gilgit				
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	S.	25,925,000	28,219,000	28,128,000
A011	TOTAL PAY		<u>74</u>	15,947,000	18,568,000	18,350,000
A011-1	TOTAL PAY OF OFFICERS		2	903,000	1,123,000	1,046,000
A01101	Total Basic Pay		2	842,000	966,000	984,000
A080	Assistant Commissioner	(BPS-17)	1			
T025	Tehsildar	(BPS-16)	1			
A01103	Special pay			61,000	157,000	62,000
A011-2	TOTAL PAY OF OTHER ST	AFF	72	15,044,000	17,445,000	17,304,000
A01151	Total Pay of Other Staff		72	13,066,000	15,651,000	15,372,000_
A009	Accountant	(BPS-16)	1			
H004	Head Clerk	(BPS-16)	1			
N029	Naib Tehsildar	(BPS-14)	1			
S011	SDK	(BPS-14)	1			
A133	Assistant Office Qanoonqo	(BPS-11)	1			
F020	Field Qanoongo	(BPS-11)	1			
L093	Lower Division Clerk	(BPS-11)	3			
O003	Office Qanoongo	(BPS-11)	1			
S098	Special Field Qanoonqo	(BPS-11)	1			
W024	Wasil Baqi Nawees	(BPS-11)	1			
J011	Judicial Clerk	(BPS-09)	1			
M062	Muharir	(BPS-09)	4			
P021	Patwari	(BPS-09)	12			
D159	Driver	(BPS-05)	1			
L058	Levies	(BPS-05)	3			
F032	Foot Constable	(BPS-04)	1			

	NAL CUM OBJECT CLAS CICULARS OF THE SCHE		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	011 EXECUTIVE & LEGISLATIV		E ORGANS, FINANCA TVE ORGANS	Rs L	Rs	Rs
GL15	21 Assistant Comm	nissioner, Gilgit				
D003	Daftari	(BPS-03)	1			
C053	Chowkidar	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	4			
		,				
N009	Naib Qasid /JK	(BPS-02)	31			
S167	Sweeper	(BPS-02)	1			
A01152	Personal pay			23,000	34,000	38,000
A01153	Special pay			1,955,000	1,760,000	1,894,000
A012	TOTAL ALLOWANCES			9,978,000	9,651,000	9,778,000
A012-1	TOTAL REGULAR ALL	OWANCES		9,379,000	8,903,000	8,997,000
A01202	House rent Allowance			1,231,000	1,286,000	1,280,000
A01203	Conveyance allowance			1,690,000	1,800,000	1,788,000
A01207	Washing Allowance			11,000	11,000	11,000
A0120D	Integrated Allowance			147,000	130,000	131,000
A0120L	Hard Area Allowance @ 50	9% of		116,000	98,000	106,000
A 01200	Running Basic Pay for			461,000	520,000	520.000
A0120Q A0120X	Fixed Daily Allowance Ad - hoc Allowance - 2010			461,000 2,232,000	538,000	530,000
A0120A				355,000	408,000	403,000
A01210	Hill allowance			83,000	83,000	82,000
A01217	Medical allowance			1,317,000	1,341,000	1,335,000
A0121T	Adhoc Relief Allowance 20	013			2,000	2,000
A0121Z	Adhoc Relief Allowance-20)14			1,000	1,000
A0122M	Ad-hoc Relief Allowance-2	016		1,346,000	1,348,000	1,347,000
A0122Y	Ad-hoc Relief Allowance 2	017			1,661,000	1,661,000
A01238	Charge allowance			39,000		
A01242	Consolidation travelling all	owance		12,000	4	
A01250	Incentive Allowance			231,000	196,000	212,000
A01270 002	Other Others-(Ex. Rulers)			108,000 108,000		108,000 108,000
A012-2	TOTAL OTHER ALLOV	VANCES(EXCLUDI	NG TA)	599,000	748,000	781.000
		, 025(22000)				
	Oti			10,000		10,000
A01271	Overtime allowance			10,000		10,000

011105	DISTRICT ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCAI TIVE ORGANS			
GL15	21 Assistant Commissioner, Gilgit				
A01274	Medical charges		350,000	350,000	350,000
A01275	Rest and Recreation Allowance		1,000	1,000	
A01277	Contingent paid staff		200,000	384,000	384,000
001	Contingent Paid Staff		200,000	384,000	384,000
A01278	Leave salary		1,000	1,000	
A01289	Teaching Allowance		12,000	12,000	12,000
A03	TOTAL OPERATING EXPENSES		<u>5,731,000</u>	5,671,000	4,946,000
A032	TOTAL COMMUNICATIONS		275,000	274,000	275,000
A03201	Postage and telegraph		25,000	25,000	25,000
A03202	Telephone and trunk call		250,000	249,000	250,000
A033	TOTAL UTILITIES		2,050,000	1,170,000	1,170,000
A03303	Electricity		100,000	100,000	100,000
A03304	Hot and cold weather charges		1,950,000	1,070,000	1,070,000
003	Gilgit-Baltistan Weather Charges		1,950,000	1,070,000	1,070,000
A034	TOTAL OCCUPANCY COSTS		1,000	1,000	1,000
A03402	Rent for office building		1,000	1,000	1,000
001	Rent for Office Building		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		2,310,000	3,031,000	2,390,000
A03805	Travelling allowance		900,000	1,321,000	930,000
A03806	Transportation of Goods (Govt.)		50,000	50,000	50,000
001	Transportation of Goods		50,000	50,000	50,000
A03807	P.O.L Charges A.planes		1,350,000	1,650,000	1,400,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	1,350,000	1,650,000	1,400,000
A03808	Conveyance charges (Govt.)		10,000	10,000	10,000
A039	TOTAL GENERAL		1,095,000	1,195,000	1,110,000_
A03901	Stationery		450,000	550,000	480,000

011105	DISTRICT ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIVE DISTRICT ADMINISTRATION	'E ORGANS, FINANCAI ΓΙ VE ORGANS	Rs L	Rs	Rs
GL15	21 Assistant Commissioner, Gilgit				
A03902 A03905 001 A03906 001	Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing		40,000 <u>20,000</u> 20,000 <u>20,000</u> 20,000	40,000 20,000 20,000 20,000 20,000	40,000 20,000 20,000 20,000 20,000
A03907 A03970 001	Advertising & Publicity Others Others		15,000 550,000 550,000	15,000 <u>550,000</u> 550,000	<u>550,000</u> 550,000
A04 A041	TOTAL EMPLOYEES' RETIREMENT BEN TOTAL PENSION	NETII		1,000 1,000	1,000
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	COF	1,000	201,000	1,000
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	201,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	201,000	1,000
A09	TOTAL PHYSICAL ASSETS		250,000	250,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		150,000	150,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>150,000</u> 150,000	150,000 150,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		100,000	100,000	1,000
A09701	Purchase of Furniture and Fixture		100,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		970,000	1,120,000	970,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110		VE ORGANS, FINANCAL TIVE ORGANS DN	Rs	Rs	Rs
GL15	521 Assistant Commissioner, Gilgit TOTAL TRANSPORT		900,000	1.050.000_	900,000
			,		,
A13001 001	Transport		900,000 900,000	1,050,000 1,050,000	900,000
001	Transport		900,000	1,030,000	900,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	30,000	30,000
A13101	Machinery and Equipment		30.000	30.000	30.000
001	Machinery and Equipment		30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		40,000	40,000	40,000
A13201	Furniture and Fixtures		40,000	40,000	40,000
Assista	ant Commissioner, Gilgit		32,878,000	35,462,000	34,048,000

011105	DISTRICT ADMINIST	RATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	EXECUTIVE ANI DISTRICT ADMI	EGISLATIVI D LEGISLAT NISTRATIO	N	Rs	Rs	Rs
A01	443 Assistant Commiss TOTAL EMPLOYEES REL	•		2.101.000_	3.367.000	3.188.000
A011	TOTAL PAY		13	556,000	1,273,000	
A011-1	TOTAL PAY OF OFFICERS	,		556,000	713,000	713,000
A011-1		•	2	550,000		/13,000
A01101	Total Basic Pay		2	498,000	636,000	636,000
A080	Assistant Commissioner	(BPS-17)	1			
T025	Tehsildar	(BPS-16)	1			
A01103	Special pay			58,000	77,000	77,000
A011-2	TOTAL PAY OF OTHER ST	CAFF	11		560,000	560,000
A01151	Total Pay of Other Staff		щ		504,000	504,000
H003	Head Cleark	(BPS-16)	1			
N029	Naib Tehsildar	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	1			
F020	Field Qanoongo	(BPS-11)	1			
L093	Lower Division Clerk	(BPS-11)	2			
P021	Patwari	(BPS-09)	1			
D159	Driver	(BPS-04)	1			
C056	Chowkidar/Cook	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	1			
S167	Sweeper	(BPS-01)	1			
A01153	Special pay				56,000	56,000
A012	TOTAL ALLOWANCES			1,545,000	2,094,000	1,915,000
A012-1	TOTAL REGULAR ALLOW	ANCES		764,000	1,313,000	1,135,000_
A01202 A01203	House rent Allowance Conveyance allowance			52,000	80,000 73,000	80,000 73,000
A01203	Conveyance anowance				73,000	13,000

011105	DISTRICT ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01	GENERAL PUBLIC SERVIC		Rs	Rs	Rs
011	EXECUTIVE & LEGISLATIV		T		
0111	EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA	*	L		
0111					
01110	5 DISTRICT ADMINISTRATIO	71 1			
GL15	43 Assistant Commissioner Danyo	ore			
A0120L	Hard Area Allowance @ 50% of		16,000	40,000	40,000
4.012027	Running Basic Pay for		12.000	7.000	7.000
A0120N	Special Allowance@20% of B.Pay		13,000	7,000	7,000
A0120Q	for Secretariat Emp		141,000	236,000	226,000
A0120Q A0120X	Fixed Daily Allowance Ad - hoc Allowance - 2010		90,000	230,000	236,000
A0120A A01210	Risk Allowance		109,000	169,000	169,000
A01210 A01211	Hill allowance		109,000	2,000	2,000
A01211 A01217	Medical allowance		27,000	51,000	51,000
A0122M			46,000	89,000	89,000
A0122Y	Ad-hoc Relief Allowance 2017		40,000	111,000	111,000
A01239	Special allowance			4,000	4,000
A01242	Consolidation travelling allowance		20,000	44,000	44,000
A01250	Incentive Allowance		72,000	229,000	229,000
A01270	Other		178.000	178.000	•
001	Others		178,000	178,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	<u>781,000</u>	781,000	<u> 780,000</u>
A01271	Overtime allowance		5,000	5,000	5,000
A01273	Honoraria		25,000	25,000	25,000
A01274	Medical charges		150,000	150,000	150,000
A01277	Contingent paid staff		600,000	600,000	600,000
001	Contingent Paid Staff		600,000	600,000	600,000
A01278	Leave salary		1,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>2,916,000</u>	3,395,000	2,543,000
A032	TOTAL COMMUNICATIONS		70,000	70,000	70,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		60,000	60,000	60,000
A033	TOTAL UTILITIES		<u>750,000</u>	122,000_	122,000
A03303	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		700,000	72,000	72,000
003	Gilgit-Baltistan Weather Charges		700,000	72,000	72,000

011105	DISTRICT ADMINISTRATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC	E	KS	KS	KS
011	EXECUTIVE & LEGISLATI		L		
0111	EXECUTIVE AND LEGISLA				
01110					
~					
GL15	543 Assistant Commissioner Dany	ore			
A034	TOTAL OCCUPANCY COSTS		500,000	500,000	550,000
A03402	Rent for office building		500,000	500,000	550,000
001	Rent for Office Building		500,000	500,000	550,000
A038	TOTAL TRAVEL &		911,000	2,018,000	1,091,000
	TRANSPORTATION				
A03805	Travelling allowance		250,000	757,000	280,000
A03806	Transportation of Goods (Govt.)		10,000	10,000	10,000
001	Transportation of Goods		10,000	10,000	10,000
A03807	P.O.L Charges A.planes		650,000	1,250,000	800,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	650,000	1,250,000	800,000
A03808	Conveyance charges (Govt.)		1,000	1,000	1,000
A039	TOTAL GENERAL		685,000	685,000	710,000
A03901	Stationery		200,000	200,000	230,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		10,000	10,000	10,000
001	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03906	Uniforms and protective clothing		5,000	5,000	5,000
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03907	Advertising & Publicity		5,000	5,000	
A03970	Others		450,000	450,000	450,000
001	Others		450,000	450,000	450,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT	1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000_	1,000_	1,000_
4.052	MOTAL CRANKS DOMESTIC		1 000	1 000	1 000

1,000

1,000

1,000

A052

TOTAL GRANTS-DOMESTIC

011105	DISTRICT ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIVE DISTRICT ADMINISTRATION	/E ORGANS, FINANCAL ΓΙ VE ORGANS	Rs	Rs	Rs
GL15	43 Assistant Commissioner Danyo	ore			
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		140,000	140,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>70,000</u>	70,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>70,000</u> 70,000	<u>70,000</u> 70,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		70,000	70,000	1,000
A09701	Purchase of Furniture and Fixture		70,000	70,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		530,000	1,230,000	580,000
A130	TOTAL TRANSPORT		450,000	1,150,000	500,000
A13001 001	Transport Transport		<u>450,000</u> 450,000	1,150,000 1,150,000	<u>500,000</u> 500,000
A131	TOTAL MACHINERY AND EQUIPMENT		40,000	40,000	40,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>40,000</u> 40,000	<u>40,000</u> 40,000	<u>40,000</u> 40,000
A132	TOTAL FURNITURE AND FIXTURE		40,000	40,000	40,000
A13201	Furniture and Fixtures		40,000	40,000	40,000
Assista	nt Commissioner Danyore		5,689,000	8,134,000	6,315,000

011105	DISTRICT ADMINIST	FRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	EXECUTIVE AN DISTRICT ADMI	LEGISLATIV D LEGISLATIO	E ORGANS, FINANCAL FIVE ORGANS ON	Rs	Rs	Rs
A01	TOTAL EMPLOYEES REL			1.637.000	3.918.000	3.897.000_
A011	TOTAL PAY		13	427,000	1,420,000	1,420,000
A011-1	TOTAL PAY OF OFFICER	S	2	427,000	510,000	510,000
A01101	Total Basic Pay		2	377,000	501,000	501,000
A080	Assistant Commissioner	(BPS-17)	1			
T025	Tehsildar	(BPS-16)	1			
A01103	Special pay			50,000	9,000	9,000
A011-2	TOTAL PAY OF OTHER S	TAFF	11		910,000	910,000
A01151	Total Pay of Other Staff		11		817,000	817,000
H003	Head Cleark	(BPS-16)	1			
N029	Naib Tehsildar	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	1			
F020	Field Qanoongo	(BPS-11)	1			
L093	Lower Division Clerk	(BPS-11)	2			
P021	Patwari	(BPS-09)	1			
D159	Driver	(BPS-04)	1			
C056	Chowkidar/Cook	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	1			
S167	Sweeper	(BPS-01)	1			
A01153	Special pay				93,000	93,000
A012	TOTAL ALLOWANCES			1,210,000	2,498,000	2,477,000
A012-1	TOTAL REGULAR ALLOV	WANCES		429,000	1,513,000_	1,493,000
A01202	House rent Allowance			36,000	114,000	114,000
A01203	Conveyance allowance			5,000	93,000	93,000

011105	DISTRICT ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01	CENEDAL DUDI IC SEDVIC		Rs	Rs	Rs
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATT EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCA TIVE ORGANS	L		
GL15	Assistant Commissioner Juglo	te			
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			95,000	95,000
A0120Q	Fixed Daily Allowance		154,000	394,000	394,000
A0120X	Ad - hoc Allowance - 2010		60,000		
A01210	Risk Allowance		119,000	263,000	263,000
A01211	Hill allowance			3,000	3,000
A01217	Medical allowance		18,000	65,000	65,000
A0122M	Ad-hoc Relief Allowance-2016		37,000	106,000	106,000
A0122Y				132,000	132,000
A01238	Charge allowance			20,000	
A01239	Special allowance			22,000	22,000
A01250	Incentive Allowance			206,000	206,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	<u>781,000</u>	985,000	984,000
A01271	Overtime allowance		5,000	5,000	5,000
A01273	Honoraria		25,000	25,000	25,000
A01274	Medical charges		150,000	150,000	150,000
A01277	Contingent paid staff		600,000	804,000	804,000
001	Contingent Paid Staff		600,000	804,000	804,000
A01278	Leave salary		1,000	1,000	
A03	TOTAL OPERATING EXPENSES		2,746,000	2,953,000	2,257,000
A032	TOTAL COMMUNICATIONS		65,000	65,000	65,000
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		50,000	50,000	50,000
A033	TOTAL UTILITIES		760,000	196,000	196,000
A03303	Electricity		60,000	60,000	60,000
A03304	Hot and cold weather charges		700,000	136,000	136,000
003	Gilgit-Baltistan Weather Charges		700,000	136,000	136,000
A034	TOTAL OCCUPANCY COSTS		350,000_	350,000	350,000
A03402	Rent for office building		350,000	350,000	350,000
001	Rent for Office Building		350,000	350,000	350,000
			,		,

011105 DISTRICT ADMINISTRATION								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019			
01 GENERAL PUBLIC SERV 011 EXECUTIVE & LEGISLA' 0111 EXECUTIVE AND LEGIS 011105 DISTRICT ADMINISTRA'		VE ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs			
GL15	44 Assistant Commissioner Juglot	e						
A038	TOTAL TRAVEL & TRANSPORTATION		<u>881,000</u>	1,622,000	931,000			
A03805 A03806 001 A03807	Travelling allowance Transportation of Goods (Govt.) Transportation of Goods P.O.L Charges A.planes		200,000 30,000 30,000 650,000	891,000 30,000 30,000 700,000	250,000 30,000 30,000 650,000			
001 A03808	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff Conveyance charges (Govt.)	Cars, MotorCycles	650,000	700,000 1,000	650,000 1,000			
A039 A03901	TOTAL GENERAL Stationery		690,000 250,000	720,000 280,000	715,000			
A03901 A03902	Printing and publication		15,000	15,000	15,000			
A03905	Newspapers periodicals and books		15,000	15,000	15,000			
001	Newspapers, Periodicals and Books		15,000	15,000	15,000			
A03906	Uniforms and protective clothing		5,000	5,000	5,000			
001 A03907	Uniforms and Protective Clothing		5,000 5,000	5,000 5,000	5,000			
A03907 A03970	Advertising & Publicity Others		400.000	400.000	400.000			
001	Others		400,000	400,000	400,000			
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	1,000	1,000			
A041	TOTAL PENSION		1,000	1,000	1,000			
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000			
A05	TOTAL GRANTS SUBSIDIES AND WRITI	E OF	1,000	1,000	1,000			
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000			
A05216	Fin. Assis. to the families of		1,000	1,000	1,000			

G. Serv. who expire

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV EXECUTIVE AND LEGISLAT DISTRICT ADMINISTRATIO	TE ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
GL15	44 Assistant Commissioner Jugloto	2			
A09	TOTAL PHYSICAL ASSETS		160,000	160,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		80,000	80,000	1,000
A09601	Purchase of Plant and Machinery		80.000	80,000	1,000
001	Purchase of Plant & Machinery		80,000	80,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		80,000	80,000	1,000
A09701	Purchase of Furniture and Fixture		80,000	80,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		580,000	630,000	580,000
A130	TOTAL TRANSPORT		500,000	550,000	500,000
A13001	Transport		500,000	550,000	500,000
001	Transport		500,000	550,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000_	35,000	35,000
A13101	Machinery and Equipment		35,000	35,000	35,000
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		45,000	45,000	45,000
A13201	Furniture and Fixtures		45,000	45,000	45,000
Assista	nt Commissioner Juglote		5,125,000	7,663,000	6,738,000

011105	DISTRICT ADMINISTR	RATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE 0 0111 EXECUTIVE AND LEGISLATIV 011105 DISTRICT ADMINISTRATION GL1546 Station Fire Officer Gilgit		E ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs	
A01	TOTAL EMPLOYEES RELAT	ΓED EXPENSI	ES.	5,389,000	5,149,000	5,343,000
A011	TOTAL PAY		14	3,145,000	3,302,000	3,302,000
A011-1	TOTAL PAY OF OFFICERS		1	380,000	449,000	449,000
A01101	Total Basic Pay		1	333,000	402,000	402,000
F023	Firefighting Officer	(BPS-17)	1			
A01103	Special pay			47,000	47,000	47,000
A011-2	TOTAL PAY OF OTHER STA	FF	13	2,765,000	2,853,000	2,853,000
A01151	Total Pay of Other Staff		13	2,333,000	2,540,000	2,540,000
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
L043	Leading Fireman	(BPS-10)	2			
D159	Driver	(BPS-05)	3			
F022	Fire Man	(BPS-04)	4			
		,				
C053	Chowkidar	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	1			
A01153	Special pay			432,000	313,000	313,000
A012	TOTAL ALLOWANCES			2,244,000	1,847,000	2,041,000
A012-1	TOTAL REGULAR ALLOWA	NCES		1,623,000	1,422,000	1,421,000
A01202	House rent Allowance			281,000	270,000	270,000
A01203	Conveyance allowance			370,000	356,000	356,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			8,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010			434,000		
A01211	Hill allowance			16,000	15,000	15,000
A01217	Medical allowance			254,000	239,000	239,000
A0122M	Ad-hoc Relief Allowance-2016			257,000	240,000	240,000

011105	DISTRICT ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATIV EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCA TIVE ORGANS	Rs L	Rs	Rs
GL15	Station Fire Officer Gilgit				
A0122Y A01270 001	Ad-hoc Relief Allowance 2017 Other Others		1,000 1,000	295,000 1,000 1,000	295,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	<u>621,000</u>	425,000	620,000
A01274 A01277 001 A01278	Medical charges Contingent paid staff Contingent Paid Staff Leave salary		20,000 600,000 600,000 1,000	75,000 350,000 350,000	20,000 <u>600,000</u> 600,000
A03	TOTAL OPERATING EXPENSES		2,145,000	1,166,000	1,267,000_
A032	TOTAL COMMUNICATIONS		50,000	40,000	50,000
A03201 A03202	Postage and telegraph Telephone and trunk call		10,000 40,000	40,000	10,000 40,000
A033	TOTAL UTILITIES		1,160,000	192,000	202,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		10,000 1,150,000 1,150,000	<u>192,000</u> 192,000	10,000 192,000 192,000
A038	TOTAL TRAVEL & TRANSPORTATION		526,000_	525,000	<u>586,000</u>
A03805 A03806 001 A03807	Travelling allowance Transportation of Goods (Govt.) Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		170,000 	170,000 	180,000 <u>5,000</u> 5,000 <u>400,000</u>
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff (Conveyance charges (Govt.)	Cars, MotorCycles	350,000 1,000	350,000	400,000 1,000
A039	TOTAL GENERAL		409,000	409,000	429,000
A03901 A03902	Stationery Printing and publication		100,000 8,000	100,000 8,000	120,000 8,000

011105	DISTRICT ADMINISTRATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
0.4			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE		T		
011 0111	EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA		L		
0111					
01110	bistrict administration	71 1			
GL15	46 Station Fire Officer Gilgit				
A03905	Newspapers periodicals and books		1,000	1.000	1,000
001	Newspapers, Periodicals and Books		1,000	1,000	1,000
A03906	Uniforms and protective clothing		150,000	150,000	150,000
001	Uniforms and Protective Clothing		150,000	150,000	150,000
A03970	Others		150,000	150,000	150,000
001	Others		150,000	150,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		1,000
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical		1,000		1,000
	charges to pensioners				
A05	TOTAL GRANTS SUBSIDIES AND WRITI	E OF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of		1,000		1,000
	G. Serv. who expire				
A09	TOTAL PHYSICAL ASSETS		100,000	100,000	2,000
A096	TOTAL PURCHASE OF PLANT &		50,000	50,000	1,000_
	MACHINERY				
A09601	Purchase of Plant and Machinery		50.000	50,000	1.000
001	Purchase of Plant & Machinery		50,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE		50,000	50,000	1.000
	& FIXTURE		•	•	
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		390,000	390,000	440,000
A130	TOTAL TRANSPORT		350,000	350,000_	400,000
A13001	Transport		350,000	350,000	400,000

011105	DISTRICT ADMINISTRATION				
	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 011105 GL154		Έ ORGANS, FINANCAL ΓΙ VE ORGANS	Rs	Rs	Rs
001	Transport		350,000	350,000	400,000
	TOTAL MACHINERY AND EQUIPMENT		20,000	20,000	20,000
	Machinery and Equipment Machinery and Equipment		<u>20,000</u> 20,000	<u>20,000</u> 20,000	<u>20,000</u> 20,000
	TOTAL FURNITURE AND FIXTURE		20,000	20,000	20,000
A13201	Furniture and Fixtures		20,000	20,000	20,000
Station 1	Fire Officer Gilgit		8,026,000	6,805,000	7,054,000

011105	DISTRICT ADMINIST	RATION				
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	EXECUTIVE AND	EGISLATIV LEGISLAT	E ORGANS, FINANCAL IVE ORGANS	Rs	Rs	Rs
GL15	56 Commissioner Gilg	it Division				
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	es.	5,974,000	10,311,000_	10,029,000
A011	TOTAL PAY		<u>34</u>	3,069,000	5,756,000	<u>5,756,000</u>
A011-1	TOTAL PAY OF OFFICERS		Z	1,600,000	2,753,000	2,753,000_
A01101	Total Basic Pay		2	1,338,000_	2,467,000	2,467,000_
C073	Commissioner	(BPS-19)	1			
A024	Additional Commissioner	(BPS-18)	1			
A036	Administrative Officer	(BPS-17)	1			
A080	Assistant Commissioner	(BPS-17)	1			
P054	Private Secretary	(BPS-17)	1			
S147	Superintendent	(BPS-17)	1			
A137	Assistant Protocol Officer	(BPS-16)	1			
A01103 A01105	Special pay Qualification Pay			256,000 6,000	283,000 3,000	283,000 3,000
A011-2	TOTAL PAY OF OTHER ST	AFF	27	1,469,000	3,003,000	3,003,000
A01151	Total Pay of Other Staff		27	1,281,000	2,634,000	2,634,000
A009	Accountant	(BPS-16)	1			
A068	Assistant	(BPS-16)	1			
N029	Naib Tehsildar	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	3			
D021	Data Entry Operator	(BPS-12)	2			
G016	Girdawar	(BPS-11)	2			
L093	Lower Division Clerk	(BPS-11)	4			
D159	Driver	(BPS-04)	3			
C053	Chowkidar	(BPS-01)	1			
C110	Cook	(BPS-01)	1			

011105	DISTRICT ADMINISTR	ATION				
FUNCTIO	NAL CUM OBJECT CLASSIFIC	CATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	TICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
01 011 0111 01110	EXECUTIVE AND	GISLATIV LEGISLAT	E ORGANS, FINANC TIVE ORGANS	Rs	Rs	Rs
GL15	556 Commissioner Gilgi	t Division				
M011	Mali	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	1			
N023	Naib Qasid/Mali/Chowkidar/Sweeper	(BPS-01)	5			
S167	Sweeper	(BPS-01)	1			
A01153	Special pay			188,000	369,000	369,000
A012	TOTAL ALLOWANCES			2,905,000	4,555,000	4,273,000
A012-1	TOTAL REGULAR ALLOWA	NCES		2,294,000	3,603,000	3,603,000
A01202	House rent Allowance			290,000	442,000	442,000
A01203	Conveyance allowance			228,000	570,000	570,000
A0120L	Hard Area Allowance @ 50% of			86,000		
	Running Basic Pay for					
A0120Q	Fixed Daily Allowance			180,000	528,000	528,000
A0120X	Ad - hoc Allowance - 2010			366,000		
A01210	Risk Allowance			88,000	389,000	389,000
A01211	Hill allowance			8,000	17,000	17,000
A01216	Qualification allowance			5,000		
A01217	Medical allowance			183,000	401,000	401,000
A01224				6,000	3,000	3,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M				249,000	450,000	450,000
A0122Y	Ad-hoc Relief Allowance 2017			19 000	513,000	513,000
A01238	Charge allowance			18,000	6,000	6,000
A01242 A01243	Consolidation travelling allowance Special travelling allowance	e		167,000	6,000 69,000	69,000
A01250	Incentive Allowance			411,000	206,000	206,000
A012-2	TOTAL OTHER ALLOWANCE	ES(EXCLUD	ING TA)	611,000	952,000	670,000
A01271	Overtime allowance			10,000	6,000	10,000
A01273	Honoraria			100,000	235,000	100,000
A01274	Medical charges			200,000	350,000	200,000
A01277	Contingent paid staff			300,000	360,000	360,000
001	Contingent Paid Staff			300,000	360,000	360,000
101050				4.000		

1,000

1,000

A01278 Leave salary

011105	DISTRICT ADMINISTRATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
GL15	Commissioner Gilgit Division				
A03	TOTAL OPERATING EXPENSES		15,275,000_	16,195,000_	14,893,000
A032	TOTAL COMMUNICATIONS		250,000	248,000	250,000
A03201	Postage and telegraph		20,000	18,000	20,000
A03202	Telephone and trunk call		230,000	230,000	230,000
A033	TOTAL UTILITIES		1,020,000_	472,000	462,000
A03303	Electricity		70,000	70,000	70,000
A03304	Hot and cold weather charges		950,000	402,000	392,000
003	Gilgit-Baltistan Weather Charges		950,000	402,000	392,000
A034	TOTAL OCCUPANCY COSTS		550,000	550,000	<u> 150,000</u>
A03402	Rent for office building		550.000	550,000	150.000
001	Rent for Office Building		550,000	550,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		12,345,000	13,115,000_	12,596,000
A03805	Travelling allowance		600,000	920,000	700,000
A03806	Transportation of Goods (Govt.)		15,000	15,000	15,000
001	Transportation of Goods		15,000	15,000	15,000
A03807	P.O.L Charges A.planes		11,730,000	12,180,000	1,551,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff (Cars, MotorCycles	1,400,000	12,180,000	1,550,000
002	P.O.L (IS Vehicles)		10,330,000		1,000
A03812 002	POL for Patrolling duties POL for Patrolling Duties (IS Vehicles)				10,330,000 10,330,000
002	1 of 1 attorning Buttes (15 veincles)				10,330,000
A039	TOTAL GENERAL		1,110,000_	1,810,000	1,435,000_
A03901	Stationery		450,000	550,000	500,000
A03902	Printing and publication		60,000	360,000	60,000
A03905	Newspapers periodicals and books		10,000	10,000	10,000
001	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03906	Uniforms and protective clothing		5,000	55,000	5,000

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIVE DISTRICT ADMINISTRATION	'E ORGANS, FINANCAI ΓΙ VE ORGANS	Rs	Rs	Rs
GL15	Commissioner Gilgit Division				
001 A03907 A03918	Uniforms and Protective Clothing Advertising & Publicity Exhibitions fairs and other		5,000 25,000 60.000	55,000 25,000 110,000	5,000
001 A03970 001	national celebrations Exhibitions, Fairs and other National Celebratio Others Others	ns	60,000 500,000 500,000	110,000 <u>700,000</u> 700,000	60,000 800,000 800,000
A06	TOTAL TRANSFERS		450,000	525,000	500,000
A063	TOTAL ENTERTAINMENT & GIFTS		450,000	525,000_	500,000
A06301	Entertainments & Gifts		450,000	525,000	500,000
A09	TOTAL PHYSICAL ASSETS		250,000	850,000	2,000_
A096	TOTAL PURCHASE OF PLANT & MACHINERY		150,000	450,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		150,000 150,000	<u>450,000</u> 450,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		100,000	400,000	1,000
A09701	Purchase of Furniture and Fixture		100,000	400,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		4,664,000	7,764,000	4,764,000
A130	TOTAL TRANSPORT		4,584,000	7,684,000	4,684,000
A13001 001 002	Transport Transport (IS Vehicles)		4,584,000 800,000 3,784,000	7,684,000 7,684,000	4,684,000 900,000 3,784,000
A131	TOTAL MACHINERY AND EQUIPMENT		40,000	40,000	40,000

UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PAR	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATIVE	· · · · · · · · · · · · · · · · · · ·			
0111	EXECUTIVE AND LEGISLA				
01110	DISTRICT ADMINISTRATION	DN			
OT 1					
GL15	Commissioner Gilgit Division				
GL15 A13101	Commissioner Gilgit DivisionMachinery and Equipment		40,000	40,000	40,000
	· ·		<u>40,000</u> 40,000	<u>40,000</u> 40,000	<u>40,000</u> 40,000
A13101	Machinery and Equipment				
A13101 001	Machinery and Equipment Machinery and Equipment		40,000	40,000	40,000
A13101 001	Machinery and Equipment Machinery and Equipment TOTAL FURNITURE AND		40,000	40,000	40,000

011105	DISTRICT ADMINIS	TRATION				
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	EXECUTIVE AN	LEGISLATIV VD LEGISLAT	E ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
GL16	Settlement Organ	nization Gilgit				
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES.	59,753,000	66,735,000	66,166,000
A011	TOTAL PAY		<u>168</u>	37,909,000	45,013,000	45,013,000
A011-1	TOTAL PAY OF OFFICER	RS	Z	1,785,000	3,039,000	3,039,000
A01101	Total Basic Pay		2	1,540,000	2,765,000	2,765,000
S082	Settlement Officer	(BPS-18)	1			
A035	Admin Officer	(BPS-17)	1			
A147	Assistant Settlement Officer	(BPS-17)	1			
O005	Office Superintendent	(BPS-17)	1			
S116	Stenographer	(BPS-16)	1			
T025	Tehsildar	(BPS-16)	2			
A01102 A01103	Personal pay Special pay			20,000 225,000	274,000	274,000
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>161</u>	36,124,000	41,974,000	41,974,000
A01151	Total Pay of Other Staff		<u>161</u>	31,534,000	37,330,000	37,330,000
H004	Head Clerk	(BPS-16)	1			
A007	Account Clerk	(BPS-14)	1			
N029	Naib Tehsildar	(BPS-14)	11			
S117	Stenotypist	(BPS-14)	1			
D021	Data Entry Operator	(BPS-12)	1			
F020	Field Qanoongo	(BPS-11)	20			
N034	Nazir	(BPS-11)	1			
O003	Office Qanoongo	(BPS-11)	1			
P018	Pashi Qanoongo	(BPS-11)	1			
S083	Settlement Qanoonqo	(BPS-11)	1			
M062	Muharir	(BPS-09)	3			

011105	DISTRICT ADMINIS	STRATION				
	NAL CUM OBJECT CLASS TICULARS OF THE SCHE		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	EXECUTIVE A	LEGISLATIV ND LEGISLAT	E ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
GL16	Settlement Orga	nization Gilgit				
P021	Patwari	(BPS-09)	90			
L093	Lower Division Clerk	(BPS-07)	2			
D159	Driver	(BPS-05)	2			
D003	Daftari	,	1			
		(BPS-03)				
C053	Chowkidar	(BPS-02)	2			
N006	Naib Qasid	(BPS-02)	12			
P056	Process Server	(BPS-02)	8			
S167	Sweeper	(BPS-02)	2			
A01152	Personal pay			34,000	52,000	52,000
A01153	Special pay			4,556,000	4,592,000	4,592,000
A012	TOTAL ALLOWANCES			21,844,000	21,722,000	21,153,000
A012-1	TOTAL REGULAR ALLO	OWANCES		21,007,000	20,329,000	20,318,000
A01202	House rent Allowance			2,961,000	2,980,000	2,980,000
A01203	Conveyance allowance			3,464,000	3,637,000	3,637,000
A0120D	Integrated Allowance			80,000	73,000	73,000
A0120L	Hard Area Allowance @ 509	% of			70,000	70,000
	Running Basic Pay for					
A0120N	Special Allowance@20% of	B.Pay		71,000	71,000	71,000
A 01200	for Secretariat Emp Fixed Daily Allowance			1.504.000	1 025 000	1.025.000
A0120Q A0120X	•			1,594,000 5,042,000	1,935,000 31,000	1,935,000 31,000
A0120A A01210	Risk Allowance			1,196,000	1,377,000	1,377,000
A01210	Hill allowance			160,000	158,000	158,000
A01217	Medical allowance			2,528,000	2,590,000	2,590,000
A01217				7,000	2,000	2,000
A0121Z	Adhoc Relief Allowance-201	14		7,000	2,000	2,000
A01226	Computer allowance			9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 20	015		2,000	2,000	2,000
A0122M				3,195,000	3,239,000	3,239,000
A0122Y	Ad-hoc Relief Allowance 20			-,,000	3,939,000	3,939,000
A01238	Charge allowance			2,000	,	, ,
A01239	Special allowance			30,000		
Δ01242	Consolidation travelling allo	wanca		96,000	64,000	64,000

A01242 Consolidation travelling allowance

64,000

96,000

64,000

011105	DISTRICT ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATT EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCA TIVE ORGANS	L		
GL16	Settlement Organization Gilgi	t			
A01244	Adhoc relief		5,000		
A01250	Incentive Allowance		548,000	139,000	139,000
A01270	Other		19.000	11.000	
001	Others		19,000	11,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	<u>837,000</u>	1,393,000	835,000
A01271	Overtime allowance		10,000		10,000
A01273	Honoraria		25,000	25,000	25,000
A01274	Medical charges		350,000	1,065,000	350,000
A01275	Rest and Recreation Allowance		1,000	1,000	
A01277	Contingent paid staff		450,000	302,000	450,000
001	Contingent Paid Staff		450,000	302,000	450,000
A01278	Leave salary		1,000		
A03	TOTAL OPERATING EXPENSES		6,850,000	4,594,000	5,651,000
A032	TOTAL COMMUNICATIONS		55,000	45,000	55,000_
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		50,000	40,000	50,000
A033	TOTAL UTILITIES		3,430,000	2,067,000	2,086,000
A03303	Electricity		30,000	11,000	30,000
A03304	Hot and cold weather charges		3,400,000	2,056,000	2.056.000
003	Gilgit-Baltistan Weather Charges		3,400,000	2,056,000	2,056,000
A034	TOTAL OCCUPANCY COSTS		450,000	450,000	500,000
A03402	Rent for office building		450,000	450,000	500,000
001	Rent for Office Building		450,000	450,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,496,000</u>	1,415,000_
A03805	Travelling allowance		600,000	1,158,000	650,000
A03806	Transportation of Goods (Govt.)		5,000	5,000	5,000
001	Transportation of Goods		5,000	5,000	5,000

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF			
AND PAR	TICULARS OF THE SCHEME	1101112211 01	BUDGET	REVISED	BUDGET
	TICOLING OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE		r		
011	EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA		L		
0111 0111					
UIII	DISTRICT ADMINISTRATIO	71 1			
GL1	Settlement Organization Gilgit				
A03807	P.O.L Charges A.planes		700,000	323,000	750,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	700,000	323,000	750,000
A03808	Conveyance charges (Govt.)		10,000	10,000	10,000
A039	TOTAL GENERAL		1,600,000	536,000	1,595,000
A03901	Stationery		300,000	217,000	300,000
A03902	Printing and publication		30,000	30,000	30,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		10,000	10,000	10,000
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03907	Advertising & Publicity		5,000	5,000	
A03936	Foreign/Inland Training Course Fee		1,000,000	100,000	1,000,000
003	Training Expenditure (Patwar School)		1,000,000	100,000	1,000,000
A03970	Others		250,000	169,000	250,000
001	Others		250,000	169,000	250,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	1,730,000	2,000
A041	TOTAL PENSION		1,000	1,730,000	2,000
A04106	Reimbursement of medical		1,000		1,000
4.04114	charges to pensioners			1.720.000	1.000
A04114	Superannuation Encashment of L.P.R			1,730,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITI	E OF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of		1,000		1,000
	G. Serv. who expire				
A09	TOTAL PHYSICAL ASSETS		200,000	126,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000	41,000	1,000

011105	DISTRICT ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIVE DISTRICT ADMINISTRATION	TE ORGANS, FINANCAL ΓΙVE ORGANS	Rs	Rs	Rs
GL16	15 Settlement Organization Gilgit				
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		100,000 100,000	<u>41,000</u> 41,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		100,000	<u>85,000</u>	1,000_
A09701	Purchase of Furniture and Fixture		100,000	85,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		550,000	550,000	550,000
A130	TOTAL TRANSPORT		450,000	450,000	450,000
A13001 001	Transport Transport		<u>450,000</u> 450,000	<u>450,000</u> 450,000	<u>450,000</u> 450,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	50,000	50,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>50,000</u> 50,000	<u>50,000</u> 50,000	<u>50,000</u> 50,000
A132	TOTAL FURNITURE AND FIXTURE		50,000	50,000	50,000
A13201	Furniture and Fixtures		50,000	50,000	50,000
Settlem	nent Organization Gilgit		67,355,000	73,735,000	72,372,000

011105	DISTRICT ADMINIST	RATION				
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	EXECUTIVE AND DISTRICT ADMIT	EGISLATIVI LEGISLATI NISTRATION	N	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELA			12,915,000	14,098,000_	14,145,000_
A011	TOTAL PAY		<u>29</u>	8,053,000	8,999,000	8,999,000
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	1,338,000	2,982,000	2,982,000
A01101	Total Basic Pay		б	1,195,000	2,704,000	2,704,000
D040	Deputy Commissioner	(BPS-18)	1			
A036	Administrative Officer	(BPS-17)	1			
S147	Superintendent	(BPS-17)	1			
A137	Assistant Protocol Officer	(BPS-16)	1			
S116	Stenographer	(BPS-16)	1			
T028	Tehsildar (Sub Division Chorbat)	(BPS-16)	1			
A01103	Special pay			143,000	278,000	278,000
A011-2	TOTAL PAY OF OTHER ST	AFF	23	6,715,000	6,017,000	<u>6,017,000</u>
A01151	Total Pay of Other Staff		23	5,676,000	5,375,000	5,375,000
A009	Accountant	(BPS-16)	1			
C085	Confidential Clerk	(BPS-16)	1			
D150	DK	(BPS-14)	1			
S117	Stenotypist	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	3			
L093	Lower Division Clerk	(BPS-11)	3			
D159	Driver	(BPS-05)	2			
D159	Driver	(BPS-04)	1			
C053	Chowkidar	(BPS-02)	2			
N006	Naib Qasid	(BPS-02)	6			
S167	Sweeper	(BPS-02)	1			

011 EXECUTIVE 0111 EXECUTIVE 011105 DISTRICT A	INISTRATION				
O1 GENERAL I O11 EXECUTIVI O11105 DISTRICT A GN1001 Deputy Com S172 Sweeper (Sub Division Chorbat) A01152 Personal pay A01153 Special pay A012 TOTAL ALLOWANG A012-1 TOTAL REGULAR A A01202 House rent Allowance A01203 Conveyance allowance A01204 Sumptuary Allowance A01207 Washing Allowance A0120B Dress Allowance A0120D Integrated Allowance A0120L Hard Area Allowance A0120L Hard Area Allowance A0120L Hard Area Allowance A0120Z Ad - hoc Allowance A01210 Risk Allowance A01211 Hill allowance A01217 Medical allowance A0122M Ad-hoc Relief Allowance A0122M Ad-hoc Relief Allowance A0123B Charge allowance A01243 Special travelling allow A01250 Incentive Allowance A01260 RATION ALLOWANG A01270 Other O01 Others O02 Others-(Ex. Rulers) A012-2 TOTAL OTHER ALL A01271 Overtime allowance	LASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
O111 EXECUTIVE O11105 DISTRICT A GN1001 Deputy Come S172 Sweeper (Sub Division Chorbat) A01152 Personal pay A01153 Special pay A012 TOTAL ALLOWANG A012-1 TOTAL REGULAR A A01202 House rent Allowance A01203 Conveyance allowance A01204 Sumptuary Allowance A01207 Washing Allowance A01208 Dress Allowance A0120D Integrated Allowance A0120L Hard Area Allowance A0120L Hard Area Allowance A0120L Fixed Daily Allowance A0120X Ad - hoc Allowance A01210 Risk Allowance A01211 Hill allowance A01217 Medical allowance A0122M Ad-hoc Relief Allowance A0123M Charge allowance A01243 Special travelling allow A01250 Incentive Allowance A01260 RATION ALLOWANG A01270 Other O01 Others O02 Others-(Ex. Rulers) A012-2 TOTAL OTHER ALL A01271 Overtime allowance	CHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
O111 EXECUTIVE O11105 DISTRICT A GN1001 Deputy Come S172 Sweeper (Sub Division Chorbat) A01152 Personal pay A01153 Special pay A012 TOTAL ALLOWANG A012-1 TOTAL REGULAR A A01202 House rent Allowance A01203 Conveyance allowance A01204 Sumptuary Allowance A01204 Sumptuary Allowance A01207 Washing Allowance A0120B Dress Allowance A0120L Hard Area Allowance A0120L Hard Area Allowance A0120L Hard Area Allowance A0120Q Fixed Daily Allowance A0120X Ad - hoc Allowance - 20 A01210 Risk Allowance A01211 Hill allowance A01217 Medical allowance A0122Y Ad-hoc Relief Allowance A0122Y Ad-hoc Relief Allowance A01238 Charge allowance A01238 Charge allowance A01243 Special travelling allow A01250 Incentive Allowance A01260 RATION ALLOWANG A01270 Other O01 Others O02 Others-(Ex. Rulers) A012-2 TOTAL OTHER ALL A01271 Overtime allowance		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
S172 Sweeper (Sub Division Chorbat) A01152 Personal pay A01153 Special pay A012 TOTAL ALLOWANG A012-1 TOTAL REGULAR A A01202 House rent Allowance A01203 Conveyance allowance A01204 Sumptuary Allowance A01207 Washing Allowance A01208 Dress Allowance A0120D Integrated Allowance A0120L Hard Area Allowance A0120L Hard Area Allowance A0120L Fixed Daily Allowance A0120X Ad - hoc Allowance - 20 A01210 Risk Allowance A01211 Hill allowance A01217 Medical allowance A0122M Ad-hoc Relief Allowance A0122Y Ad-hoc Relief Allowance A01238 Charge allowance A01243 Special travelling allow A01250 Incentive Allowance A01260 RATION ALLOWANC A01270 Other O01 Others O02 Others-(Ex. Rulers) A012-2 TOTAL OTHER ALL A01271 Overtime allowance	PUBLIC SERVIC E & LEGISLATT E AND LEGISLA ADMINISTRATIO	VE ORGANS, FINANC TIVE ORGANS	Rs	Rs	Rs
Chorbat) A01152 Personal pay A01153 Special pay A012 TOTAL ALLOWANG A012-1 TOTAL REGULAR A A01202 House rent Allowance A01203 Conveyance allowance A01204 Sumptuary Allowance A01207 Washing Allowance A01208 Dress Allowance A0120D Integrated Allowance A0120L Hard Area Allowance A0120L Hard Area Allowance A0120L Fixed Daily Allowance A0120L Ad - hoc Allowance - 20 A01210 Risk Allowance A01211 Hill allowance A01217 Medical allowance A0122M Ad-hoc Relief Allowance A0122Y Ad-hoc Relief Allowance A01238 Charge allowance A01238 Charge allowance A01243 Special travelling allow A01250 Incentive Allowance A01260 RATION ALLOWANC A01270 Other O01 Others O02 Others-(Ex. Rulers) A012-2 TOTAL OTHER ALL A01271 Overtime allowance	missioner, Ghanc	he			
A01202 House rent Allowance A01203 Conveyance allowance A01204 Sumptuary Allowance A01206 Dress Allowance A01207 Washing Allowance A01208 Dress Allowance A01200 Integrated Allowance A01200 Hard Area Allowance A01201 Hard Area Allowance A01201 Fixed Daily Allowance A01202 Ad - hoc Allowance - 20 A01210 Risk Allowance A01211 Hill allowance A01217 Medical allowance A01221 Ad-hoc Relief Allowance A01221 Ad-hoc Relief Allowance A01222 Ad-hoc Relief Allowance A01238 Charge allowance A01243 Special travelling allow A01250 Incentive Allowance A01260 RATION ALLOWANCE A01270 Other O01 Others O02 Others-(Ex. Rulers) A012-2 TOTAL OTHER ALL	(BPS-01)	1			
A012-1 TOTAL REGULAR A A012-1 TOTAL REGULAR A A012-1 TOTAL REGULAR A A01203 Conveyance allowance A01204 Sumptuary Allowance A01207 Washing Allowance A01208 Dress Allowance A0120D Integrated Allowance A0120L Hard Area Allowance A0120L Fixed Daily Allowance A0120X Ad - hoc Allowance - 20 A01210 Risk Allowance A01211 Hill allowance A01217 Medical allowance A0122M Ad-hoc Relief Allowance A0122Y Ad-hoc Relief Allowance A01238 Charge allowance A01243 Special travelling allow A01250 Incentive Allowance A01260 RATION ALLOWANC A01270 Other O01 Others O02 Others-(Ex. Rulers) A012-2 TOTAL OTHER ALL A01271 Overtime allowance			41,000		
A012-1 TOTAL REGULAR A A01202 House rent Allowance A01203 Conveyance allowance A01204 Sumptuary Allowance A01207 Washing Allowance A01208 Dress Allowance A0120D Integrated Allowance A0120L Hard Area Allowance Running Basic Pay for A0120Q Fixed Daily Allowance A01210 Risk Allowance A01211 Hill allowance A01217 Medical allowance A0122M Ad-hoc Relief Allowance A0122Y Ad-hoc Relief Allowance A01238 Charge allowance A01243 Special travelling allow A01250 Incentive Allowance A01260 RATION ALLOWANCE A01270 Other O01 Others O02 Others-(Ex. Rulers) A012-2 TOTAL OTHER ALL A01271 Overtime allowance			998,000	642,000	642,000
A01202 House rent Allowance A01203 Conveyance allowance A01204 Sumptuary Allowance A01207 Washing Allowance A01208 Dress Allowance A0120D Integrated Allowance A0120L Hard Area Allowance Running Basic Pay for A0120Q Fixed Daily Allowance A01210 Risk Allowance A01211 Hill allowance A01211 Hill allowance A01217 Medical allowance A0122M Ad-hoc Relief Allowance A0122Y Ad-hoc Relief Allowance A01238 Charge allowance A01243 Special travelling allow A01250 Incentive Allowance A01260 RATION ALLOWANC A01270 Other O01 Others O02 Others-(Ex. Rulers) A012-2 TOTAL OTHER ALL A01271 Overtime allowance	CES		4,862,000	5,099,000	5,146,000
A01203 Conveyance allowance A01204 Sumptuary Allowance A01207 Washing Allowance A01208 Dress Allowance A0120D Integrated Allowance A0120L Hard Area Allowance A0120L Fixed Daily Allowance A0120Q Fixed Daily Allowance A0120X Ad - hoc Allowance - 20 A01210 Risk Allowance A01211 Hill allowance A01217 Medical allowance A0122M Ad-hoc Relief Allowance A0122Y Ad-hoc Relief Allowance A01238 Charge allowance A01243 Special travelling allow A01250 Incentive Allowance A01260 RATION ALLOWANCE A01270 Other O01 Others O02 Others-(Ex. Rulers) A012-2 TOTAL OTHER ALL A01271 Overtime allowance	ALLOWANCES		4,010,000	3,969,000	4,015,000
A01204 Sumptuary Allowance A01207 Washing Allowance A01208 Dress Allowance A0120D Integrated Allowance A0120L Hard Area Allowance A0120L Fixed Daily Allowance A0120X Ad - hoc Allowance - 20 A01210 Risk Allowance A01211 Hill allowance A01217 Medical allowance A0122M Ad-hoc Relief Allowance A0122Y Ad-hoc Relief Allowance A01238 Charge allowance A01243 Special travelling allow A01250 Incentive Allowance A01260 RATION ALLOWANCE A01270 Other O01 Others O02 Others-(Ex. Rulers) A012-2 TOTAL OTHER ALL			313,000	370,000	370,000
A01207 Washing Allowance A01208 Dress Allowance A0120D Integrated Allowance A0120L Hard Area Allowance Running Basic Pay for A0120Q Fixed Daily Allowance A0120X Ad - hoc Allowance - 20 A01210 Risk Allowance A01211 Hill allowance A01217 Medical allowance A0122M Ad-hoc Relief Allowance A0122Y Ad-hoc Relief Allowance A01238 Charge allowance A01243 Special travelling allow A01250 Incentive Allowance A01260 RATION ALLOWANCE A01270 Other O01 Others O02 Others-(Ex. Rulers) A012-2 TOTAL OTHER ALL A01271 Overtime allowance			625,000	796,000	796,000
A01208 Dress Allowance A0120D Integrated Allowance A0120L Hard Area Allowance Running Basic Pay for A0120Q Fixed Daily Allowance A0120X Ad - hoc Allowance - 20 A01210 Risk Allowance A01211 Hill allowance A01217 Medical allowance A0122M Ad-hoc Relief Allowance A0122M Ad-hoc Relief Allowance A0122Y Ad-hoc Relief Allowance A01238 Charge allowance A01243 Special travelling allow A01250 Incentive Allowance A01260 RATION ALLOWANC A01270 Other O01 Others O02 Others-(Ex. Rulers) A012-2 TOTAL OTHER ALL A01271 Overtime allowance			1,000		
A0120D Integrated Allowance A0120L Hard Area Allowance © Running Basic Pay for A0120Q Fixed Daily Allowance A0120X Ad - hoc Allowance - 20 A01210 Risk Allowance A01211 Hill allowance A01217 Medical allowance A0122M Ad-hoc Relief Allowance A0122M Ad-hoc Relief Allowance A0122Y Ad-hoc Relief Allowance A01238 Charge allowance A01243 Special travelling allow A01250 Incentive Allowance A01260 RATION ALLOWANCE A01270 Other O01 Others O02 Others-(Ex. Rulers) A012-2 TOTAL OTHER ALL A01271 Overtime allowance			6,000	6,000	6,000
A0120L Hard Area Allowance © Running Basic Pay for A0120Q Fixed Daily Allowance A0120X Ad - hoc Allowance - 20 A01210 Risk Allowance A01211 Hill allowance A01217 Medical allowance A0122M Ad-hoc Relief Allowance A0122Y Ad-hoc Relief Allowance A0122Y Ad-hoc Relief Allowance A01238 Charge allowance A01243 Special travelling allow A01250 Incentive Allowance A01260 RATION ALLOWANCE A01270 Other Others Others Others CEx. Rulers) A012-2 TOTAL OTHER ALL			14,000	12,000	12,000
Running Basic Pay for A0120Q Fixed Daily Allowance A0120X Ad - hoc Allowance - 20 A01210 Risk Allowance A01211 Hill allowance A01217 Medical allowance A0122M Ad-hoc Relief Allowance A0122Y Ad-hoc Relief Allowance A01238 Charge allowance A01243 Special travelling allow A01250 Incentive Allowance A01260 RATION ALLOWANC A01270 Other 001 Others 002 Others-(Ex. Rulers) A012-2 TOTAL OTHER ALL A01271 Overtime allowance			8,000	8,000	8,000
A0120Q Fixed Daily Allowance A0120X Ad - hoc Allowance - 20 A01210 Risk Allowance A01211 Hill allowance A01217 Medical allowance A0122M Ad-hoc Relief Allowance A0122Y Ad-hoc Relief Allowance A01238 Charge allowance A01243 Special travelling allow A01250 Incentive Allowance A01260 RATION ALLOWANCE A01270 Other O01 Others O02 Others-(Ex. Rulers) A012-2 TOTAL OTHER ALL A01271 Overtime allowance	@ 50% of		121,000	78,000	78,000
A0120X Ad - hoc Allowance - 20 A01210 Risk Allowance A01211 Hill allowance A01217 Medical allowance A0122M Ad-hoc Relief Allowance A0122Y Ad-hoc Relief Allowance A01238 Charge allowance A01243 Special travelling allow A01250 Incentive Allowance A01260 RATION ALLOWANCE A01270 Other O01 Others O02 Others-(Ex. Rulers) A012-2 TOTAL OTHER ALL A01271 Overtime allowance			454.000	272 000	252.000
A01210 Risk Allowance A01211 Hill allowance A01217 Medical allowance A0122M Ad-hoc Relief Allowance A0122Y Ad-hoc Relief Allowance A01238 Charge allowance A01243 Special travelling allow A01250 Incentive Allowance A01260 RATION ALLOWANCE A01270 Other O01 Others O02 Others-(Ex. Rulers) A012-2 TOTAL OTHER ALL A01271 Overtime allowance			154,000	272,000	272,000
A01211 Hill allowance A01217 Medical allowance A0122M Ad-hoc Relief Allowance A0122Y Ad-hoc Relief Allowance A01238 Charge allowance A01243 Special travelling allow A01250 Incentive Allowance A01260 RATION ALLOWANC A01270 Other 001 Others 002 Others-(Ex. Rulers) A012-2 TOTAL OTHER ALL A01271 Overtime allowance	010		1,055,000		
A01217 Medical allowance A0122M Ad-hoc Relief Allowance A0122Y Ad-hoc Relief Allowance A01238 Charge allowance A01243 Special travelling allow A01250 Incentive Allowance A01260 RATION ALLOWANC A01270 Other 001 Others 002 Others-(Ex. Rulers) A012-2 TOTAL OTHER ALL A01271 Overtime allowance			147,000	217,000	217,000
A0122M Ad-hoc Relief Allowand A0122Y Ad-hoc Relief Allowand A01238 Charge allowance A01243 Special travelling allow A01250 Incentive Allowance A01260 RATION ALLOWANC A01270 Other 001 Others 002 Others-(Ex. Rulers) A012-2 TOTAL OTHER ALL A01271 Overtime allowance			25,000	17,000	17,000
A0122Y Ad-hoc Relief Allowand A01238 Charge allowance A01243 Special travelling allow A01250 Incentive Allowance A01260 RATION ALLOWANC A01270 Other 001 Others 002 Others-(Ex. Rulers) A012-2 TOTAL OTHER ALL A01271 Overtime allowance			443,000	466,000	466,000
A01238 Charge allowance A01243 Special travelling allow A01250 Incentive Allowance A01260 RATION ALLOWANC A01270 Other 001 Others 002 Others-(Ex. Rulers) A012-2 TOTAL OTHER ALL A01271 Overtime allowance			620,000	660,000	660,000
A01243 Special travelling allow A01250 Incentive Allowance A01260 RATION ALLOWANC A01270 Other 001 Others 002 Others-(Ex. Rulers) A012-2 TOTAL OTHER ALL A01271 Overtime allowance	ice 2017			803,000	803,000
A01250 Incentive Allowance A01260 RATION ALLOWANC A01270 Other 001 Others 002 Others-(Ex. Rulers) A012-2 TOTAL OTHER ALL A01271 Overtime allowance			80,000	109,000	109,000
A01260 RATION ALLOWANCE A01270 Other 001 Others 002 Others-(Ex. Rulers) A012-2 TOTAL OTHER ALL A01271 Overtime allowance	ance		6,000		
A01270 Other 001 Others 002 Others-(Ex. Rulers) A012-2 TOTAL OTHER ALL A01271 Overtime allowance	OFF.		242,000	155,000	155,000
001 Others 002 Others-(Ex. Rulers) A012-2 TOTAL OTHER ALL A01271 Overtime allowance	LE		3,000		42.000
002 Others-(Ex. Rulers) A012-2 TOTAL OTHER ALL A01271 Overtime allowance			147,000		46,000
A012-2 TOTAL OTHER ALL A01271 Overtime allowance			101,000 46,000		46,000
A01271 Overtime allowance	LOWANCES(EXCLUI	DING TA)	<u>852,000</u>	1,130,000	
AU14/3 HOHORARIA			1,000	100.000	1,000
A01274 Madical ab			100,000	100,000	100,000
A01274 Medical charges			250,000	250,000	250,000
A01277 Contingent paid staff 001 Contingent Paid Staff			<u>500,000</u> 500,000	<u>780,000</u> 780,000	780,000 780,000

TUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC		-		
011	EXECUTIVE & LEGISLATI	· · · · · · · · · · · · · · · · · · ·	L		
0111	EXECUTIVE AND LEGISLA				
01110	5 DISTRICT ADMINISTRATIO	ON			
GN10	01 Deputy Commissioner, Ghanc	he			
A01278	Leave salary		1,000		
A03	TOTAL OPERATING EXPENSES		6,062,000	7,674,000	5,243,000
A032	TOTAL COMMUNICATIONS		215,000_	215,000	215,000
A03201	Postage and telegraph		15,000	15,000	15,00
A03202	Telephone and trunk call		200,000	200,000	200,000
A033	TOTAL UTILITIES		1,750,000	628,000	656,000
A03303	Electricity		200,000	200,000	200,00
A03304	Hot and cold weather charges		1,550,000	428,000	456,00
003	Gilgit-Baltistan Weather Charges		1,550,000	428,000	456,00
A034	TOTAL OCCUPANCY COSTS		101,000	236,000	101,000
A03402	Rent for office building		100,000	100,000	100,000
001	Rent for Office Building		100,000	100,000	100,00
A03410	Security		1,000	136,000	1.00
002	Internal Security Allowance		1,000	136,000	1,00
A038	TOTAL TRAVEL &		2,800,000	3,349,000	3,000,000
	TRANSPORTATION				
A03805	Travelling allowance		1,200,000	1,649,000	1,250,000
A03806	Transportation of Goods (Govt.)		50,000	50,000	50,000
001	Transportation of Goods		50,000	50,000	50,000
A03807	P.O.L Charges A.planes		1,550,000	1,650,000	1,700,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,550,000	1,650,000	1,700,000
A039	TOTAL GENERAL		1,196,000	3,246,000	1,271,000
A03901	Stationery		300,000	300,000	350,000
A03902	Printing and publication		50,000	50,000	50,000
A03904	Hire of Vehicles		1,000	1,000	1,000
A03905	Newspapers periodicals and books		20,000	20,000	20,000
	Newspapers, Periodicals and Books		20,000	20,000	20,000

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIVE DISTRICT ADMINISTRATION	E ORGANS, FINANCAI TIVE ORGANS	Rs	Rs	Rs
GN10	01 Deputy Commissioner, Ghanch	e			
A03906 001 A03907 A03918	Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity Exhibitions fairs and other		40,000 40,000 5,000 80,000	40,000 40,000 5,000 80,000	40,000 40,000 80,000
001 A03970 001	national celebrations Exhibitions, Fairs and other National Celebration Others Others	ns	80,000 	80,000 2,750,000 2,750,000	80,000 730,000 730,000
A04	TOTAL EMPLOYEES' RETIREMENT BEN	NEFIT	1,000	2,730,000	
A041	TOTAL PENSION		1,000_		1,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	OF	1,000_	1,000	1,000_
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
A06	TOTAL TRANSFERS		450,000	525,000	500,000
A063	TOTAL ENTERTAINMENT & GIFTS		450,000	525,000_	500,000
A06301	Entertainments & Gifts		450,000	525,000	500,000
A09	TOTAL PHYSICAL ASSETS		140,000	640,000	750,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		70,000	70,000	150,000_
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		70,000 70,000	70,000 70,000	150,000 150,000

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110		TE ORGANS, FINANCAL FIVE ORGANS ON	Rs	Rs	Rs
GN10	001 Deputy Commissioner, Ghanch	e			
A097	TOTAL PURCHASE FURNITURE & FIXTURE		70,000	570,000	600,000_
A09701	Purchase of Furniture and Fixture		70,000	570,000	600,000
A13	TOTAL REPAIRS AND MAINTENANCE		910,000	1,910,000	960,000
A130	TOTAL TRANSPORT		800,000	1,800,000	850,000
A13001 001	Transport Transport		800,000 800,000	1,800,000 1,800,000	850,000 850,000
A131	TOTAL MACHINERY AND EQUIPMENT		55,000	55,000_	55,000_
A13101	Machinery and Equipment		55,000	55,000	55,000_
001	Machinery and Equipment		55,000	55,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		55,000	55,000	55,000
A13201	Furniture and Fixtures		55,000	55,000	55,000
Deputy	y Commissioner, Ghanche		20,479,000	24,848,000	21,600,000

011105	DISTRICT ADMINISTR	RATION				
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	EXECUTIVE AND DISTRICT ADMIN	GISLATIVI LEGISLAT IISTRATIO	E ORGANS, FINANCAL IVE ORGANS	Rs	Rs	Rs
GN10		•				
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	S.	21,167,000	21,113,000	<u>21,076,000</u>
A011	TOTAL PAY		<u>57</u>	12,618,000	13,948,000	13,948,000
A011-1	TOTAL PAY OF OFFICERS		3	987,000	480,000	480,000
A01101	Total Basic Pay		3	894,000	436,000	436,000
A080	Assistant Commissioner	(BPS-17)	1			
T025	Tehsildar	(BPS-16)	2			
A01103	Special pay			93,000	44,000	44,000
A011-2	TOTAL PAY OF OTHER STA	AFF	<u>54</u>	11,631,000	13,468,000	13,468,000_
A01151	Total Pay of Other Staff		<u>54</u>	10.122,000	11,908,000	11,908,000_
N029	Naib Tehsildar	(BPS-14)	2			
U019	Upper Division Clerk	(BPS-14)	2			
F020	Field Qanoongo	(BPS-11)	1			
L093	Lower Division Clerk	(BPS-11)	7			
W024	Wasil Baqi Nawees	(BPS-11)	2			
P021	Patwari	(BPS-09)	12			
R017	Record Keeper	(BPS-09)	2			
D159	Driver	(BPS-05)	1			
Z001	Zaid Patwari	(BPS-03)	1			
C053	Chowkidar	(BPS-02)	3			
F011	Ferry man	(BPS-02)	5			
N006	Naib Qasid	(BPS-02)	13			
S167	Sweeper	(BPS-02)	1			
C056	Chowkidar/Cook	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	1			
A01152	Personal pay			19,000	15,000	15,000

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATIV EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCAI TIVE ORGANS	Rs	Rs	Rs
GN10	02 Assistant Commissioner Kha	aplu			
A01153	Special pay		1,490,000	1,545,000	1,545,000
A012	TOTAL ALLOWANCES		8,549,000	7,165,000	7,128,000
A012-1	TOTAL REGULAR ALLOWANCES		8,042,000	6,452,000	6,417,000
A01202	House rent Allowance		642,000	639,000	639,000
A01203	Conveyance allowance		1,319,000	1,285,000	1,285,000
A01208	Dress Allowance			2,000	2,000
A0120D	Integrated Allowance		74,000	71,000	71,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		108,000	9,000	9,000
A0120Q	Fixed Daily Allowance		826,000	586,000	586,000
A0120X	Ad - hoc Allowance - 2010		1,790,000		
A01210	Risk Allowance		677,000	514,000	514,000
A01211	Hill allowance		61,000	60,000	60,000
A01217	Medical allowance		1,001,000	945,000	945,000
A0122M	Ad-hoc Relief Allowance-2016		1,049,000	1,004,000	1,004,000
A0122Y	Ad-hoc Relief Allowance 2017			1,220,000	1,220,000
A01236	Deputation allowance		33,000		
A01238	Charge allowance		78,000	64,000	64,000
A01244	Adhoc relief		2,000		
A01250	Incentive Allowance		199,000	18,000	18,000
A01270 001	Other Others		183,000 183,000	35,000 35,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	507,000	713,000	711,000
A01271	Overtime allowance		5,000	5,000	5,000
A01274	Medical charges		250,000	250,000	250,000
A01275	Rest and Recreation Allowance		1,000	1,000	
A01277	Contingent paid staff		250,000	456,000	456,000
001	Contingent Paid Staff		250,000	456,000	456,000
A01278	Leave salary		1,000	1,000	
A03	TOTAL OPERATING EXPENSES		4,172,000	3,722,000	3,592,000

112,000

<u>112,000</u> <u>112,000</u>

A032

TOTAL COMMUNICATIONS

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIVE DISTRICT ADMINISTRATION	Æ ORGANS, FINANCAL ΓΙ VE ORGAN S	Rs	Rs	Rs
GN10	02 Assistant Commissioner Kha	plu			
A03201 A03202	Postage and telegraph Telephone and trunk call		12,000 100,000	12,000 100,000	12,000 100,000
A033	TOTAL UTILITIES		1,550,000	<u>870,000</u>	870,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		50,000 	50,000 <u>820,000</u> 820,000	50,000 <u>820,000</u> 820,000
A034	TOTAL OCCUPANCY COSTS		1,000_	1,000	1,000
A03402 001	Rent for Office building Rent for Office Building		1,000 1,000	1,000_ 1,000	1,000 1,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,702,000	1,902,000	1,782,000
A03805 A03806 001 A03807	Travelling allowance Transportation of Goods (Govt.) Transportation of Goods P.O.L Charges A.planes		750,000 1,000 1,000 950,000	850,000 1,000 1,000 1,050,000	780,000 1,000 1,000 1,000,000
001 A03808	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff Conveyance charges (Govt.)	Cars, MotorCycles	950,000 1,000	1,050,000 1,000	1,000,000 1,000
A039	TOTAL GENERAL		807,000	837,000	827,000
A03901 A03902 A03904 A03905	Stationery Printing and publication Hire of Vehicles Newspapers periodicals and books		200,000 20,000 1,000 6,000	230,000 20,000 1,000 6,000	230,000 20,000 1,000 6,000
001 A03906 001	Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing		6,000 20,000 20,000	6,000 20,000 20,000	6,000 20,000 20,000
A03907 A03970 001	Advertising & Publicity Others Others		10,000 <u>550,000</u> 550,000	10,000 <u>550,000</u> 550,000	<u>550,000</u> 550,000

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCA TIVE ORGANS	Rs L	Rs	Rs
GN10	002 Assistant Commissioner Kha	aplu			
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_	1,000_	1,000_
A041	TOTAL PENSION		1,000	1,000	1,000
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		100,000	100,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000_	50,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>50,000</u> 50,000	<u>50,000</u> 50,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000_	50,000_	1,000
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		650,000	720,000	680,000
A130	TOTAL TRANSPORT		550,000	620,000	580,000
A13001 001	Transport Transport		<u>550,000</u> 550,000	<u>620,000</u> 620,000	<u>580,000</u> 580,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	50,000_	50,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>50,000</u> 50,000	<u>50,000</u> 50,000	<u>50,000</u> 50,000

011105 DI	STRICT ADMINISTRATION				
FUNCTIONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICU	JLARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVI	_			
011	EXECUTIVE & LEGISLAT	TIVE ORGANS, FINANCAL			
0111	EXECUTIVE AND LEGISI	ATIVE ORGANS			
011105	DISTRICT ADMINISTRAT	TION			
GN1002	Assistant Commissioner K	Chaplu			
	TAL FURNITURE AND		50,000	50,000	50,000
A13201 Fur	rniture and Fixtures		50,000	50,000	50,000
Assistant C	ommissioner Khaplu		26,091,000	25,657,000	25,352,000

011105	DISTRICT ADMINIST	FRATION				
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	EXECUTIVE AN	LEGISLATIV D LEGISLAT	E ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
GN10	003 Assistant Commis	ssioner Masl	nabrum			
A01	TOTAL EMPLOYEES REL	ATED EXPENSE	ES.	15,266,000	15,230,000	15,228,000_
A011	TOTAL PAY		40	9,878,000	10,547,000	10,547,000
A011-1	TOTAL PAY OF OFFICER	S	2	1,095,000	1,679,000	1,679,000_
A01101	Total Basic Pay		2	957,000	1,503,000	1,503,000
A080	Assistant Commissioner	(BPS-17)	1			
T025	Tehsildar	(BPS-16)	1			
A01103	Special pay			138,000	176,000	176,000
A011-2	TOTAL PAY OF OTHER S	TAFF	38	8,783,000	8,868,000	8,868,000
A01151	Total Pay of Other Staff		38	7,639,000	7,912,000	7,912,000
A009	Accountant	(BPS-16)	1			
H004	Head Clerk	(BPS-16)	1			
S117	Stenotypist	(BPS-14)	1			
A108	Assistant District Qanoonqo	(BPS-11)	1			
F016	Field Girdawar	(BPS-11)	1			
L093	Lower Division Clerk	(BPS-11)	6			
O003	Office Qanoongo	(BPS-11)	1			
P021	Patwari	(BPS-09)	7			
D159	Driver	(BPS-05)	1			
D159	Driver	(BPS-04)	1			
Q002	Qasid	(BPS-03)	1			
C053	Chowkidar	(BPS-02)	2			
N006	Naib Qasid	(BPS-02)	10			
S167	Sweeper	(BPS-02)	2			
N006	Naib Qasid	(BPS-01)	2			
A01152	Personal pay			28,000	11,000	11,000

011103	DISTRICT ADMINISTRATION				
UNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
01	GENERAL PUBLIC SERVIC		Rs	Rs	Rs
011 0111 01110	EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA	VE ORGANS, FINANCA TIVE ORGANS	L		
GN10	03 Assistant Commissioner Ma	shabrum			
A01153	Special pay		1,116,000	945,000	945,000
A012	TOTAL ALLOWANCES		5,388,000	4,683,000	4,681,000
A012-1	TOTAL REGULAR ALLOWANCES		4,932,000	4,189,000	4,188,000
A01202	House rent Allowance		462,000	461,000	461,000
A01203	Conveyance allowance		918,000	934,000	934,000
A01207	Washing Allowance		2,000	2,000	2,000
A01208	Dress Allowance		2,000	2,000	2,000
A0120D	Integrated Allowance		51,000	51,000	51,000
A0120Q	Fixed Daily Allowance		212,000	154,000	154,000
A0120X	Ad - hoc Allowance - 2010		1,454,000		
A01210	Risk Allowance		254,000	169,000	169,000
A01211	Hill allowance		43,000	40,000	40,000
A01217	Medical allowance		703,000	667,000	667,000
A0122M	Ad-hoc Relief Allowance-2016		829,000	772,000	772,000
A0122Y	Ad-hoc Relief Allowance 2017			936,000	936,000
A01238	Charge allowance		1,000		
A01270	Other		1,000	1,000	
001	Others		1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	456,000	494,000	493,000
A01271	Overtime allowance		5,000	5,000	5,000
A01274	Medical charges		200,000	200,000	200,000
A01277	Contingent paid staff		250,000	288,000	288,000
001	Contingent Paid Staff		250,000	288,000	288,000
A01278	Leave salary		1,000	1,000	
A03	TOTAL OPERATING EXPENSES		4,230,000	3,230,000	3,325,000
A032	TOTAL COMMUNICATIONS		110,000	110,000	110,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		100,000	100,000	100,000
A033	TOTAL UTILITIES		1,680,000	680,000	680,000

011105	DISTRICT ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIE EXECUTIVE AND LEGISLATIONS DISTRICT ADMINISTRATIONS	VE ORGANS, FINANCA ATIVE ORGANS	Rs L	Rs	Rs
GN10	003 Assistant Commissioner Ma	shabrum			
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		130,000 1,550,000 1,550,000	130,000 550,000 550,000	130,000 550,000 550,000
A034	TOTAL OCCUPANCY COSTS		30,000	30,000	30,000
A03402 001	Rent for Office building Rent for Office Building		30,000 30,000	<u>30,000</u> 30,000	30,000 30,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,635,000	1,635,000	1,715,000
A03805 A03806 001	Travelling allowance Transportation of Goods (Govt.) Transportation of Goods		700,000 <u>25,000</u> 25,000	700,000 <u>25,000</u> 25,000	730,000 <u>25,000</u> 25,000
A03807 001 A03808	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff Conveyance charges (Govt.)	Cars, MotorCycles	900,000 900,000 10,000	900,000 900,000 10,000	950,000 950,000 10,000
A039	TOTAL GENERAL		775,000	775,000	790,000
A03901 A03902 A03905 001	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books		180,000 35,000 15,000	180,000 35,000 	200,000 35,000 15,000
A03906 001 A03907	Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity		40,000 40,000 5,000	40,000 40,000 5,000	40,000
A03970 001	Others Others		<u>500,000</u> 500,000	500,000	<u>500,000</u> 500,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT	1,000_		1,000
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
GN10	03 Assistant Commissioner Mas	shabrum			
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000	300,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	300,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	300,000	1,000
A09	TOTAL PHYSICAL ASSETS		160,000	160,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		80,000	80,000	1,000
A09601	Purchase of Plant and Machinery		80,000	80,000	1,000
001	Purchase of Plant & Machinery		80,000	80,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		80,000	80,000	1,000
A09701	Purchase of Furniture and Fixture		80,000	80,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		620,000	620,000	650,000
A130	TOTAL TRANSPORT		550,000	550,000	580,000
A13001	Transport		550,000	550,000	580,000
001	Transport		550,000	550,000	580,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	35,000	35,000_
A13101	Machinery and Equipment		35,000	35,000	35,000
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		35,000	35,000_	35,000_
A13201	Furniture and Fixtures		35,000	35,000	35,000

RS OF THE SCHEME	POSTS	ECONTA A PERC		
		ESTIMATES	ESTIMATES	ESTIMATES
	2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
		Rs	Rs	Rs
GENERAL PUBLIC SERVIC				
EXECUTIVE & LEGISLATI	Ĺ			
EXECUTIVE AND LEGISLA	TIVE ORGANS			
DISTRICT ADMINISTRATION	ON			
Assistant Commissioner Ma	shabrum			
	EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	EXECUTIVE AND LEGISLATIVE ORGANS DISTRICT ADMINISTRATION	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL EXECUTIVE AND LEGISLATIVE ORGANS DISTRICT ADMINISTRATION	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL EXECUTIVE AND LEGISLATIVE ORGANS DISTRICT ADMINISTRATION

011105	DISTRICT ADMINISTR	RATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	EXECUTIVE AND DISTRICT ADMIN	GISLATIVI LEGISLAT ISTRATION	E ORGANS, FINANCAL IVE ORGANS	Rs	Rs	Rs
GN10			_			
A01	TOTAL EMPLOYEES RELAT	TED EXPENSE	S.	6,865,000	8,420,000	8,423,000
A011	TOTAL PAY		<u>19</u>	4,181,000	5,427,000	5,427,000
A011-1	TOTAL PAY OF OFFICERS		1	321,000	1,225,000	1,225,000
A01101	Total Basic Pay		1	281,000	1,063,000	1,063,000
A080	Assistant Commissioner	(BPS-17)	1			
A01103	Special pay			40,000	162,000	162,000
A011-2	TOTAL PAY OF OTHER STA	FF	18	3,860,000	4,202,000	4,202,000
A01151	Total Pay of Other Staff		18	3,375,000	3,721,000	3,721,000
H004	Head Clerk	(BPS-16)	1			
N029	Naib Tehsildar	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	1			
D021	Data Entry Operator	(BPS-12)	1			
A034	ADK	(BPS-11)	1			
G016	Girdawar	(BPS-11)	1			
L093	Lower Division Clerk	(BPS-11)	3			
P021	Patwari	(BPS-09)	1			
R017	Record Keeper	(BPS-09)	1			
D159	Driver	(BPS-04)	1			
C053	Chowkidar	(BPS-01)	2			
K047	Khakroob	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	3			
A01153	Special pay			485,000	481,000	481,000
A012	TOTAL ALLOWANCES			2,684,000	2,993,000	2,996,000
A012-1	TOTAL REGULAR ALLOWA	ANCES		2,380,000	2,597,000	2,597,000

011105	DISTRICT ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCA TIVE ORGANS	Rs L	Rs	Rs
GN10	004 Assistant Commissioner Dagor	ni			
A01202 A01203 A0120D A0120Q	House rent Allowance Conveyance allowance Integrated Allowance Fixed Daily Allowance		223,000 428,000 23,000 208,000	257,000 485,000 22,000 288,000	257,000 485,000 22,000 288,000
A0120X A01210 A01211 A01217	Ad - hoc Allowance - 2010 Risk Allowance Hill allowance Medical allowance		613,000 177,000 21,000 323,000	310,000 20,000 337,000	310,000 20,000 337,000
A01226 A0122M A0122Y	Computer allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017		9,000 355,000	9,000 392,000 477,000	9,000 392,000 477,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	OING TA)	304,000	396,000	399,000
A01271 A01273 A01274 A01277 001 A01278	Overtime allowance Honoraria Medical charges Contingent paid staff Contingent Paid Staff Leave salary		2,000 1,000 150,000 	150,000 <u>246,000</u> 246,000	2,000 1,000 150,000 <u>246,000</u> 246,000
A03	TOTAL OPERATING EXPENSES		3,334,000	2,300,000	2,545,000
A032	TOTAL COMMUNICATIONS		82,000	82,000	82,000
A03201 A03202	Postage and telegraph Telephone and trunk call		12,000 70,000	12,000 70,000	12,000 70,000
A033	TOTAL UTILITIES		1,340,000	306,000	346,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		40,000 1,300,000 1,300,000	<u>306,000</u> 306,000	40,000 <u>306,000</u> 306,000
A034	TOTAL OCCUPANCY COSTS		100,000	100,000	100,000
A03402 001	Rent for Office building Rent for Office Building		100,000 100,000	100,000 100,000	100,000 100,000

011105	DISTRICT ADMINISTRATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATI		L		
0111	EXECUTIVE AND LEGISLA				
01110	05 DISTRICT ADMINISTRATIO	ON			
GN10	004 Assistant Commissioner Dagor	ni			
A038	TOTAL TRAVEL &		1.170.000_	1.170,000	1.350.000
	TRANSPORTATION			, ,	
A03805	Travelling allowance		550,000	550,000	580,000
A03806	Transportation of Goods (Govt.)		10.000	10.000	10.000
001	Transportation of Goods		10,000	10,000	10,000
A03807	P.O.L Charges A.planes		600,000	600,000	750,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	600,000	600,000	750,000
A03808	Conveyance charges (Govt.)		10,000	10,000	10,000
A039	TOTAL GENERAL		642,000_	642,000_	667,000
A03901	Stationery		250,000	250,000	280,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		10,000	10,000	10,000
001	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03906	Uniforms and protective clothing		7,000	7,000	7,000
001	Uniforms and Protective Clothing		7,000	7,000	7,000
A03907	Advertising & Publicity		5,000	5,000	
A03970	Others		350,000	350,000	350,000
001	Others		350,000	350,000	350,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		1,000
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000_		1,000_
A05216	Fin. Assis. to the families of		1,000		1,000
	0.0 1 '				

G. Serv. who expire

011105	DISTRICT ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV EXECUTIVE AND LEGISLAT DISTRICT ADMINISTRATIO	E ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
GN10	004 Assistant Commissioner Dagoni	i			
A09	TOTAL PHYSICAL ASSETS		<u>160,000</u>	<u>160,000</u>	2,000_
A096	TOTAL PURCHASE OF PLANT & MACHINERY		80,000	80,000	1,000
A09601	Purchase of Plant and Machinery		80.000	80.000	1.000_
001	Purchase of Plant & Machinery		80,000	80,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		80,000	80,000	1,000
A09701	Purchase of Furniture and Fixture		80,000	80,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		930,000	930,000	930,000
A130	TOTAL TRANSPORT		<u>850,000</u>	850,000	850,000
A13001	Transport		850,000	850,000	850,000
001	Transport		850,000	850,000	850,000
A131	TOTAL MACHINERY AND EQUIPMENT		40,000	40,000	40,000
A13101	Machinery and Equipment		40,000	40,000	40,000
001	Machinery and Equipment		40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		40,000	40,000	40,000
A13201	Furniture and Fixtures		40,000	40,000	40,000
Assista	ant Commissioner Dagoni		11,291,000	11,810,000	11,902,000

011105	DISTRICT ADMINISTRA	ATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 17-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110 GN10	EXECUTIVE AND I DISTRICT ADMINI	GISLATIVE O LEGISLATIVI STRATION		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATI	ED EXPENSES.		4,367,000	4,887,000	4,632,000
A011	TOTAL PAY 12		2,652,000	3,137,000	2,961,000	
A011-1	TOTAL PAY OF OFFICERS		1	599,000	697,000	521,000
A01101	Total Basic Pay		1	523,000	621,000	464,000
F023	Firefighting Officer	(BPS-16)	1			
A01103	Special pay			76,000	76,000	57,000
A011-2	TOTAL PAY OF OTHER STAF	F	11	2,053,000	2,440,000	2,440,000
A01151	Total Pay of Other Staff		11	1,794,000	2,181,000	2,181,000
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
L043	Leading Fireman	(BPS-10)	1			
D159	Driver	(BPS-05)	1			
F022	Fire Man	(BPS-04)	4			
C053	Chowkidar	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	1			
S167	Sweeper	(BPS-01)	1			
A01153	Special pay			259,000	259,000	259,000
A012	TOTAL ALLOWANCES			1,715,000	1,750,000	1,671,000
A012-1	TOTAL REGULAR ALLOWAN	NCES		1,394,000	1,330,000	1,251,000
A01202	House rent Allowance			156,000	162,000	157,000
A01203	Conveyance allowance			310,000	332,000	317,000
A01207	Washing Allowance			6,000	6,000	6,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A0120X	Ad - hoc Allowance - 2010			351,000	4.4000	14000
A01211	Hill allowance			14,000	14,000	14,000

011105	DISTRICT ADMINISTRATION				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	BUDGET	REVISED	BUDGET	
AND PARTICULARS OF THE SCHEME POSTS		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIV		L		
0111	EXECUTIVE AND LEGISLA				
01110	5 DISTRICT ADMINISTRATIO	ON .			
GN10	83 STATION FIRE OFFICER G	HANCHE			
A01217	Medical allowance		228,000	228,000	221,000
A0122M	Ad-hoc Relief Allowance-2016		225,000	230,000	218,000
A0122Y	Ad-hoc Relief Allowance 2017			281,000	265,000
A01238	Charge allowance		93,000	66,000	42,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	OING TA)	321,000	420,000	420,000
A01274	Medical charges		120,000	120,000	120,000
A01277	Contingent paid staff		200,000	300,000	300.000
001	Contingent Paid Staff		200,000	300,000	300,000
A01278	Leave salary		1,000		
A03	TOTAL OPERATING EXPENSES		2,257,000	1,239,000	1,286,000
A032	TOTAL COMMUNICATIONS		59,000	28,000	59,000
A03201	Postage and telegraph		9,000	5,000	9,000
A03202	Telephone and trunk call		50,000	23,000	50,000
A033	TOTAL UTILITIES		1,200,000	215,000	230,000
A03303	Electricity		50,000	35,000	50,000
A03304	Hot and cold weather charges		1,150,000	180,000	180,000
003	Gilgit-Baltistan Weather Charges		1,150,000	180,000	180,000
A038	TOTAL TRAVEL &		611,000	611.000	611,000
	TRANSPORTATION		,		
A03805	Travelling allowance		150,000	150,000	150,000
A03806	Transportation of Goods (Govt.)		5,000	5,000	5,000
001	Transportation of Goods		5,000	5,000	5,000
A03807	P.O.L Charges A.planes		450,000	450,000	450.000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	450,000	450,000	450,000
A03808	Conveyance charges (Govt.)		6,000	6,000	6,000
A039	TOTAL GENERAL		387,000	385,000	386,000
A03901	Stationery		70,000	70,000	70,000

011105	DISTRICT ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIVE DISTRICT ADMINISTRATION	Æ ORGANS, FINANCAI ΓΙ VE ORGAN S	L		
GN10	83 STATION FIRE OFFICER GR	HANCHE			
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		1,000		1,000
001	Newspapers, Periodicals and Books		1,000		1,000
A03906	Uniforms and protective clothing		100,000	100,000	100,000
001	Uniforms and Protective Clothing		100,000	100,000	100,000
A03907	Advertising & Publicity		1,000		
A03970	Others		200,000	200,000	200,000
001	Others		200,000	200,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BEI	NEFIT	1,000		1,000
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical		1,000		1,000
	charges to pensioners				
A05	TOTAL GRANTS SUBSIDIES AND WRITE	COF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		100,000	100,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000_	50,000_	1,000
A09601	Purchase of Plant and Machinery		50.000	50.000	1.000
001	Purchase of Plant & Machinery		50,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000	50,000_	1,000
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		350,000	350,000	350,000

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110 GN10		VE ORGANS, FINANCAL TIVE ORGANS DN	Rs	Rs	Rs
A130	TOTAL TRANSPORT		300,000	300,000	300,000
A13001 001	Transport Transport		<u>300,000</u> 300,000	<u>300,000</u> 300,000	300,000 300,000
A131	TOTAL MACHINERY AND EQUIPMENT		25,000	25,000	25,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>25,000</u> 25,000	<u>25,000</u> 25,000	25,000 25,000
A132	TOTAL FURNITURE AND FIXTURE		25,000_	25,000_	25,000
A13201	Furniture and Fixtures		25,000	25,000	25,000
STATI	ON FIRE OFFICER GHANCHE		7,076,000	6,576,000	6,272,000

011105	DISTRICT ADMINIST	RATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIV 0111 EXECUTIVE AND LEGISLATIV 011105 DISTRICT ADMINISTRATIO		EGISLATIVI D LEGISLAT NISTRATION	IVE ORGANS N	Rs	Rs	Rs
GZ10	01 Deputy Commission	oner Ghizer				
A01	TOTAL EMPLOYEES RELA	ATED EXPENSE	S.	11,187,000	11,034,000	11,101,000
A011	TOTAL PAY		23	6,633,000	7,013,000	7,013,000
A011-1	TOTAL PAY OF OFFICERS	;	4	1,501,000_	2,041,000	2,041,000
A01101	Total Basic Pay		4	1,315,000	1,836,000	1,836,000
D040	Deputy Commissioner	(BPS-18)	1			
A036	Administrative Officer	(BPS-17)	1			
S147	Superintendent	(BPS-17)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			186,000	205,000	205,000
A011-2	TOTAL PAY OF OTHER ST	CAFF	19	5,132,000	4,972,000	4,972,000
A01151	Total Pay of Other Staff		19	4,481,000	4,452,000	4,452,000
A009	Accountant	(BPS-16)	1			
C085	Confidential Clerk	(BPS-16)	1			
D150	DK	(BPS-14)	1			
S117	Stenotypist	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	3			
L093	Lower Division Clerk	(BPS-11)	3			
D159	Driver	(BPS-05)	1			
C053	Chowkidar	(BPS-02)	2			
N006	Naib Qasid	(BPS-02)	5			
S167	Sweeper	(BPS-02)	1			
A01152 A01153	Personal pay Special pay			11,000 640,000	520,000	520,000
A012	TOTAL ALLOWANCES			4,554,000	4,021,000	4,088,000

011105	DISTRICT ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIVE DISTRICT ADMINISTRATION	VE ORGANS, FINANCAI TIVE ORGANS	Rs	Rs	Rs
GZ10	001 Deputy Commissioner Ghize	er			
A012-1	TOTAL REGULAR ALLOWANCES		3,632,000	3,167,000	3,167,000
A01202	House rent Allowance		182,000	203,000	203,000
A01203	Conveyance allowance		617,000	581,000	581,000
A01204	Sumptuary Allowance		2,000	1,000	1,000
A01208	Dress Allowance		6,000	4,000	4,000
A0120D	Integrated Allowance		17,000	16,000	16,000
A0120Q	Fixed Daily Allowance		298,000	298,000	298,000
A0120R	Prison Allowance			220,000	220,000
A0120X	Ad - hoc Allowance - 2010		892,000		
A01210	Risk Allowance		226,000	226,000	226,000
A01211	Hill allowance		22,000	20,000	20,000
A01217	Medical allowance		400,000	372,000	372,000
A0121N	Personal Allowance		240,000	20,000	20,000
	Ad-hoc Relief Allowance-2016		564,000	516,000	516,000
A0122Y	Ad-hoc Relief Allowance 2017		,	629,000	629,000
A01238	Charge allowance		45,000	020,000	023,000
A01260	RATION ALLOWANCE		12,000	7,000	7,000
A01270	Other		109.000	54,000	54.000
001	Others		55,000	54,000	
002	Others-(Ex. Rulers)		54,000	2 1,000	54,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	922,000	<u>854,000</u>	921,000
A01271	Overtime allowance		1,000		1,000
A01273	Honoraria		100,000	100,000	100,000
A01274	Medical charges		220,000	154,000	220,000
A01277	Contingent paid staff		600.000	600,000	600.000
001	Contingent Paid Staff		600,000	600,000	600,000
A01278	Leave salary		1,000	000,000	000,000
A03	TOTAL OPERATING EXPENSES		6,044,000	12,144,000	5,205,000_
A032	TOTAL COMMUNICATIONS		270,000	181,000	270,000
A03201	Postage and telegraph		20,000	20,000	20,000
A03202	Telephone and trunk call		250,000	161,000	250,000
1100202			250,000	101,000	250,000

011105	DISTRICT ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCA TIVE ORGANS	Rs L	Rs	Rs
GZ10	001 Deputy Commissioner Ghiz	er			
A033	TOTAL UTILITIES		1,550,000	422,000	566,000
A03303	Electricity		100,000	50,000	100,000
A03304	Hot and cold weather charges		1.450.000	372,000	466.000
003	Gilgit-Baltistan Weather Charges		1,450,000	372,000	466,000
A034	TOTAL OCCUPANCY COSTS		2,000_	5,568,000	2,000
A03402	Rent for office building		1,000		1,000
001	Rent for Office Building		1,000		1,000
A03410	Security		1.000	5.568.000	1.000
002	Internal Security Allowance		1,000	5,568,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		2,601,000	2,029,000	<u>2,651,000</u>
A03805	Travelling allowance		900,000	675,000	900,000
A03806	Transportation of Goods (Govt.)		100,000	,	100.000
001	Transportation of Goods		100,000		100,000
A03807	P.O.L Charges A.planes		1.600.000	1.354.000	1.650.000
	H.coptors S.Cars M/C(Govt.)			·	<u> </u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars. MotorCycles	1,600,000	1,354,000	1,650,000
A03808	Conveyance charges (Govt.)	, <u>-</u>	1,000	,,	1,000
A039	TOTAL GENERAL		1,621,000	3,944,000	1,716,000
A03901	Stationery		400,000	400,000	450,000
A03902	Printing and publication		65,000	65,000	65,000
A03904	Hire of Vehicles		1,000		1,000
A03905	Newspapers periodicals and books		30,000	30,000	30,000
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03906	Uniforms and protective clothing		50,000	50,000	50,000
001	Uniforms and Protective Clothing		50,000	50,000	50,000
A03907	Advertising & Publicity		5,000	5,000	
A03918	Exhibitions fairs and other		220,000	220,000	220,000
	national celebrations		,	,	, -
001	Exhibitions, Fairs and other National Celebration	ons	220,000	220,000	220,000
A03970	Others		850,000	3,174,000	900,000
				<u> </u>	000,000

850,000

3,174,000

900,000

001 Others

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV EXECUTIVE AND LEGISLATIVE DISTRICT ADMINISTRATION	E ORGANS, FINANCAI TIVE ORGANS	Rs L	Rs	Rs
GZ10	01 Deputy Commissioner Ghize	r			
A04	TOTAL EMPLOYEES' RETIREMENT BEN	NEFIT	1,000	1,000_	1,000_
A041	TOTAL PENSION		1,000	1,000	1,000
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	OF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A06	TOTAL TRANSFERS		600,000	758,000	600,000
A063	TOTAL ENTERTAINMENT & GIFTS		600,000	758,000	600,000
A06301	Entertainments & Gifts		600,000	758,000	600,000
A09	TOTAL PHYSICAL ASSETS		101,000	200,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	100,000_	1,000_
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000	<u>100,000</u> 100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		100,000	100,000	1,000
A09701	Purchase of Furniture and Fixture		100,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		1,000,000	1,000,000	<u>1,100,000</u>
A130	TOTAL TRANSPORT		900,000	900,000	1,000,000

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110 GZ10		E ORGANS, FINANCAL FIVE ORGANS N	Rs	Rs	Rs
A13001 001	Transport Transport		900,000 900,000	900,000 900,000	1,000,000 1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	50,000	50,000
A13101 001	Machinery and Equipment Machinery and Equipment		50,000 50,000	<u>50,000</u> 50,000	50,000 50,000
A132	TOTAL FURNITURE AND FIXTURE		50,000	50,000	50,000
A13201	Furniture and Fixtures		50,000	50,000	50,000
Deputy	Commissioner Ghizer		18,934,000	25,137,000	18,010,000

011105	DISTRICT ADMINISTR	ATION				
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2017-2018 2018-2019			BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL		Rs	Rs	Rs	
GZ10	002 Assistant Commission	oner Puni	al - Ishk			
A01	TOTAL EMPLOYEES RELAT	TED EXPENSE	es.	21,953,000	23,088,000	23,088,000
A011	TOTAL PAY		<u>59</u>	13,948,000	14,986,000_	14,986,000_
A011-1	TOTAL PAY OF OFFICERS		3	1,272,000	2,173,000	2,173,000_
A01101	Total Basic Pay		3	1,166,000	1,918,000	1.918,000
A080	Assistant Commissioner	(BPS-17)	1			
T025	Tehsildar	(BPS-16)	2			
A01103	Special pay			106,000	255,000	255,000
A011-2	TOTAL PAY OF OTHER STA	FF	<u>56</u>	12,676,000	12,813,000	12,813,000_
A01151	Total Pay of Other Staff		<u>56</u>	9,855,000	11,447,000	11,447,000
H004	Head Clerk	(BPS-16)	1			
N029	Naib Tehsildar	(BPS-14)	2			
S117	Stenotypist	(BPS-14)	1			
L061	Levy Leader	(BPS-11)	2			
L093	Lower Division Clerk	(BPS-11)	3			
O003	Office Qanoongo	(BPS-11)	1			
W024	Wasil Baqi Nawees	(BPS-11)	1			
P021	Patwari	(BPS-09)	7			
S138	Sub Leavy Leader	(BPS-09)	1			
L060	Levy Havaldar	(BPS-08)	4			
L062	Levy Munshi	(BPS-07)	2			
D159	Driver	(BPS-05)	1			
L058	Levies	(BPS-05)	25			
C053	Chowkidar	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	3			
S167	Sweeper	(BPS-02)	1			

011105	DISTRICT ADMINISTRATION				
AND PARTICULARS OF THE SCHEME POST		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCA TIVE ORGANS	Rs L	Rs	Rs
GZ10	002 Assistant Commissioner Pun	nial - Ishk			
A01153	Special pay		2,821,000	1,366,000	1,366,000
A012	TOTAL ALLOWANCES		8,005,000	8,102,000	8,102,000
A012-1	TOTAL REGULAR ALLOWANCES		7,149,000	7,155,000	7,155,000
A01202 A01203 A0120D	House rent Allowance Conveyance allowance Integrated Allowance		598,000 1,293,000 13,000	594,000 1,346,000 11,000	594,000 1,346,000 11,000
A0120L A0120Q	Hard Area Allowance @ 50% of Running Basic Pay for Fixed Daily Allowance		118,000 622,000	32,000 778,000	32,000 778,000
A0120X A01210 A01211	Ad - hoc Allowance - 2010 Risk Allowance Hill allowance		1,650,000 480,000 59,000	602,000 59,000	602,000 59,000
A01217 A0122M A0122Y	Medical allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017		933,000 1,064,000	964,000 1,094,000 1,333,000	964,000 1,094,000 1,333,000
A01238 A01242 A01250	Charge allowance Consolidation travelling allowance Incentive Allowance		83,000 236,000	96,000 6,000 240,000	96,000 6,000 240,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	856,000	947,000	947,000
A01271 A01274 A01277 001 A01278	Overtime allowance Medical charges Contingent paid staff Contingent Paid Staff Leave salary		5,000 350,000 500,000 500,000 1,000	5,000 350,000 <u>592,000</u> 592,000	5,000 350,000 592,000 592,000
A03	TOTAL OPERATING EXPENSES		4,524,000	3,854,000	3,730,000
A032	TOTAL COMMUNICATIONS		<u> 162,000</u>	162,000	<u> 162,000</u>
A03201 A03202	Postage and telegraph Telephone and trunk call		12,000 150,000	12,000 150,000	12,000 150,000
A033	TOTAL UTILITIES		1,800,000	748,000	892,000

011105	DISTRICT ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVIO EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLATI DISTRICT ADMINISTRATI	IVE ORGANS, FINANCA ATIVE ORGANS	Rs L	Rs	Rs
GZ10	02 Assistant Commissioner Pu	nial - Ishk			
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		150,000 1,650,000 1,650,000	<u>748,000</u> 748,000	150,000 <u>742,000</u> 742,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,471,000	1,853,000	1,551,000
A03805 A03806 001 A03807	Travelling allowance Transportation of Goods (Govt.) Transportation of Goods P.O.L Charges A.planes		700,000 20,000 20,000 750,000	1,083,000 <u>20,000</u> 20,000 <u>750,000</u>	730,000
001 A03808	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff Conveyance charges (Govt.)	Cars, MotorCycles	750,000 1,000	750,000	800,000 1,000
A039	TOTAL GENERAL		1,091,000	1,091,000	1,125,000
A03901 A03902 A03905 001	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books		300,000 25,000 10,000 10,000	300,000 25,000 10,000 10,000	330,000 25,000 10,000 10,000
A03906 001 A03907 A03970	Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity Others		300,000 300,000 6,000 450,000	300,000 300,000 6,000 450,000	300,000 300,000 460,000
001	Others		450,000	450,000	460,000
A04	TOTAL EMPLOYEES' RETIREMENT B	ENEFIT	1,000	472,000	2,000
A041	TOTAL PENSION		1,000	472,000	2,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A04114	Superannuation Encashment of L.P.R			472,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	TE OF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVI EXECUTIVE & LEGISLAT EXECUTIVE AND LEGISL DISTRICT ADMINISTRAT	TIVE ORGANS, FINANCAL ATIVE ORGANS	Rs	Rs	Rs
GZ10	02 Assistant Commissioner P	unial - Ishk			
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		130,000	130,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000	50,000	1,000_
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>50,000</u> 50,000	<u>50,000</u> 50,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		80,000	80,000	1,000
A09701	Purchase of Furniture and Fixture		80,000	80,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	E	730,000	730,000	730,000
A130	TOTAL TRANSPORT		650,000	650,000	650,000_
A13001 001	Transport Transport		650,000 650,000	650,000 650,000	650,000 650,000
A131	TOTAL MACHINERY AND EQUIPMENT		40,000	40,000	40,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>40,000</u> 40,000	<u>40,000</u> 40,000	<u>40,000</u> 40,000
A132	TOTAL FURNITURE AND FIXTURE		40,000	40,000	40,000
A13201	Furniture and Fixtures		40,000	40,000	40,000
Assista	nt Commissioner Punial - Ishk		27,339,000	28,274,000	27,553,000

011105	DISTRICT ADMINISTI	RATION				
AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
01 011 0111 01110	011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL		E ORGANS, FINANCAL IVE ORGANS	Rs	Rs	Rs
GZ10	003 Assistant Commissi	oner Gupi	s - Yasin			
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	es.	20,316,000	23,653,000	14,854,000
A011	TOTAL PAY		50	12,811,000	15,403,000_	9,346,000
A011-1	TOTAL PAY OF OFFICERS		3	1,325,000	1,571,000	1,078,000
A01101	Total Basic Pay		3	1,130,000	1,405,000	966,000
A080	Assistant Commissioner	(BPS-17)	1			
T025	Tehsildar	(BPS-16)	2			
A01103	Special pay			195,000	166,000	112,000
A011-2	TOTAL PAY OF OTHER STA	AFF	<u>47</u>	11,486,000	13,832,000	8,268,000
A01151	Total Pay of Other Staff		<u>47</u>	9,834,000	12,393,000	7,316,000
H004	Head Clerk	(BPS-16)	2			
N029	Naib Tehsildar	(BPS-14)	2			
S117	Stenotypist	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	1			
F020	Field Qanoongo	(BPS-11)	1			
L061	Levy Leader	(BPS-11)	1			
L093	Lower Division Clerk	(BPS-11)	2			
W024	Wasil Baqi Nawees	(BPS-11)	1			
P021	Patwari	(BPS-09)	5			
L060	Levy Havaldar	(BPS-08)	2			
L062	Levy Munshi	(BPS-07)	1			
D159	Driver	(BPS-05)	1			
L058	Levies	(BPS-05)	19			
C053	Chowkidar	(BPS-02)	1			
M011	Mali	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	3			

UNCTIO	NAL CUM OBJECT CLAS	SSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	FICULARS OF THE SCHI	EME	POSTS 2017-2018 2018-2019	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIV 0111 EXECUTIVE AND LEGISLAT 011105 DISTRICT ADMINISTRATIO		E ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs	
GZ10	003 Assistant Comr	nissioner Gup	is - Yasin			
S167	Sweeper	(BPS-02)	1			
C056	Chowkidar/Cook	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	1			
	-	, ,		10.000	0.000	0.000
A01152	Personal pay			19,000 1,633,000	9,000	9,000
A01153	Special pay			1,033,000	1,430,000	943,000
A012	TOTAL ALLOWANCES	3		7,505,000	8,250,000	5,508,000
A012-1	TOTAL REGULAR ALI	LOWANCES		7,003,000	<u>7,196,000</u>	4,453,000
A01202	House rent Allowance			636,000	711,000	442,000
A01203	Conveyance allowance			1,284,000	1,490,000	937,000
A0120D	Integrated Allowance			14,000	13,000	10,000
A0120L	Hard Area Allowance @ 50	0% of		36,000		
	Running Basic Pay for					
A0120Q	Fixed Daily Allowance			581,000	682,000	394,000
A0120X A01210	Ad - hoc Allowance - 2010 Risk Allowance	1		1,635,000 513,000	598,000	200,000
A01210 A01211	Hill allowance			59,000	67,000	390,000 39,000
A01217	Medical allowance			938,000	1,068,000	616,000
	Adhoc Relief Allowance -	2015		750,000	1,000	1,000
	Ad-hoc Relief Allowance-2			1,066,000	1,098,000	693,000
A0122Y	Ad-hoc Relief Allowance 2			,,	1,380,000	843,000
A01238	Charge allowance			58,000	33,000	33,000
A01242	Consolidation travelling all	lowance		48,000	55,000	55,000
A01250	Incentive Allowance			91,000		
A01270	Other			44,000		
001	Others			44,000		
A012-2	TOTAL OTHER ALLOV	WANCES(EXCLUD	ING TA)	502,000	1,054,000	1,055,000
A01271	Overtime allowance			1,000		1,000
A01274	Medical charges			100,000	100,000	100,000
A01277	Contingent paid staff			400,000	954,000	954,000
001	Contingent Paid Staff			400,000	954,000	954,000
A01278	Leave salary			1,000		

011105	DISTRICT ADMINISTRATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	BUDGET	REVISED	BUDGET	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 011	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE		L		
0111 01110	EXECUTIVE AND LEGISLA	TIVE ORGANS			
GZ10	003 Assistant Commissioner Guj	ois - Yasin			
A03	TOTAL OPERATING EXPENSES		4,477,000	4,345,000	3,386,000
A032	TOTAL COMMUNICATIONS		185,000	185,000	185,000
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		170,000	170,000	170,000
A033	TOTAL UTILITIES		1,645,000	913,000	775,000
A03303	Electricity		45,000	45,000	45,000
A03304	Hot and cold weather charges		1,600,000	868,000	730,000
003	Gilgit-Baltistan Weather Charges		1,600,000	868,000	730,000
A034	TOTAL OCCUPANCY COSTS		1,000	1,000	1,000
A03402	Rent for office building		1,000_	1.000	1.000
001	Rent for Office Building		1,000	1,000	1,000
A038	TOTAL TRAVEL &		1.670.000	2.220.000	1.420.000
11000	TRANSPORTATION				
A03805	Travelling allowance		600,000	600,000	600,000
A03806	Transportation of Goods (Govt.)		20.000	20.000	20.000
001	Transportation of Goods		20,000	20,000	20,000
A03807	P.O.L Charges A.planes		1.050.000	1.600.000	800.000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	1,050,000	1,600,000	800,000
A039	TOTAL GENERAL		976,000	1,026,000	1,005,000
A03901	Stationery		200,000	250,000	230,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		10,000	10,000	10,000
001	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03906	Uniforms and protective clothing		300,000	300,000	300,000
001	Uniforms and Protective Clothing		300,000	300,000	300,000
A03907	Advertising & Publicity		1,000	1,000	
A03970	Others		450,000	450,000	450,000

450,000

450,000

450,000

001 Others

011105	DISTRICT ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110 GZ10		VE ORGANS, FINANCA TIVE ORGANS	Rs L	Rs	Rs
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		1,000
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITI	E OF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		2,000	2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	1,000	1,000
A09601	Purchase of Plant and Machinery		1,000	1,000	1,000
001	Purchase of Plant & Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000	1,000
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		730,000	1,380,000	730,000
A130	TOTAL TRANSPORT		650,000	1,300,000	650,000
A13001	Transport		650,000	1,300,000	650,000
001	Transport		650,000	1,300,000	650,000
A131	TOTAL MACHINERY AND EQUIPMENT		40,000	40,000	40,000
A13101	Machinery and Equipment		40,000	40,000	40,000

011105 E	DISTRICT ADMINISTRATION				
	L CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 011105 GZ1003	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION Assistant Commissioner Gui	VE ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
001 M	Aachinery and Equipment		40,000	40,000	40,000
	OTAL FURNITURE AND		40,000	40,000	40,000
A13201 F	furniture and Fixtures		40,000	40,000	40,000
Assistant	Commissioner Gupis - Yasin		25,527,000	29,380,000	18,974,000

011105	DISTRICT ADMINISTR	ATION				
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	EXECUTIVE AND DISTRICT ADMIN	GISLATIV LEGISLAT ISTRATIO	E ORGANS, FINANCAL TIVE ORGANS N	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELAT	TED EXPENSI	ES.			8,163,000
A011	TOTAL PAY		20			4,932,000
A011-1	TOTAL PAY OF OFFICERS		1			493,000
A01101	Total Basic Pay		1			439,000
T025	Tehsildar	(BPS-16)	1			
A01103	Special pay					54,000
A011-2	TOTAL PAY OF OTHER STA	FF	<u>19</u>			4,439,000
A01151	Total Pay of Other Staff		<u>19</u>			3,952,000
N029	Naib Tehsildar	(BPS-14)	1			
L047	Leavy Leader	(BPS-11)	1			
L093	Lower Division Clerk	(BPS-11)	1			
O003	Office Qanoongo	(BPS-11)	1			
P021	Patwari	(BPS-09)	3			
L046	Leavy Hawaldar	(BPS-08)	1			
L048	Leavy Munshi	(BPS-07)	1			
L045	Leavies	(BPS-05)	9			
C053	Chowkidar	(BPS-02)	1			
A01153	Special pay					487,000
A012	TOTAL ALLOWANCES					3,231,000
A012-1	TOTAL REGULAR ALLOWA	NCES				2,531,000
A01202	House rent Allowance					231,000
A01203	Conveyance allowance					483,000
A0120D	Integrated Allowance					3,000
A0120Q	Fixed Daily Allowance					288,000

208,000

A01210 Risk Allowance

	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCAI TIVE ORGANS	Rs	Rs	Rs
GZ10	04 Assistant Commissioner Yasin	Ghizer			
A01211	Hill allowance				25,000
A01217	Medical allowance				393,000
	Ad-hoc Relief Allowance-2016				405,000
A0122Y	Ad-hoc Relief Allowance 2017				495,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)			700,000
A01274	Medical charges				300,000
A01277	Contingent paid staff				400,000
001	Contingent Paid Staff				400,000
A03	TOTAL OPERATING EXPENSES				2,075,000
A032	TOTAL COMMUNICATIONS				65,000
A03201	Postage and telegraph				15,000
A03202	Telephone and trunk call				50,000
A033	TOTAL UTILITIES				50,000
A03303	Electricity				50,000
A034	TOTAL OCCUPANCY COSTS				250,000
A03402	Rent for office building				250,000
001	Rent for Office Building				250,000
A038	TOTAL TRAVEL &				1,130,000
	TRANSPORTATION				
A03805	Travelling allowance				300,000
A03806	Transportation of Goods (Govt.)				30,000
001	Transportation of Goods				30,000
A03807	P.O.L Charges A.planes				800,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff (Cars, MotorCycles			800,000
	TOTAL CENERAL				500,000

580,000

A039

TOTAL GENERAL

	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCA TIVE ORGANS	Rs L	Rs	Rs
GZ10	04 Assistant Commissioner Yasin	Ghizer			
A03901 A03902 A03970 001	Stationery Printing and publication Others Others				250,000 30,000 300,000 300,000
A09	TOTAL PHYSICAL ASSETS				1,300,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				500,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery				<u>500,000</u> 500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				800,000
A09701	Purchase of Furniture and Fixture				800,000
A13	TOTAL REPAIRS AND MAINTENANCE				710,000
A130	TOTAL TRANSPORT				650,000
A13001 001	Transport Transport				<u>650,000</u> 650,000
A131	TOTAL MACHINERY AND EQUIPMENT				30,000
A13101 001	Machinery and Equipment Machinery and Equipment				30,000 30,000
A132	TOTAL FURNITURE AND FIXTURE				30,000
A13201	Furniture and Fixtures				30,000
Assista	nt Commissioner Yasin Ghizer				12,248,000

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

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIVE DISTRICT ADMINISTRATION	/E ORGANS, FINANCAI FIVE ORGANS	Rs	Rs	Rs
GZ10	83 STATION FIRE OFFICER G	HIZER			
A0122M A0122Y	Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017		186,000	197,000 240,000	197,000 240,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUE	DING TA)	251,000	150,000	250,000
A01274 A01277 001 A01278	Medical charges Contingent paid staff Contingent Paid Staff Leave salary		150,000 100,000 100,000 1,000	150,000	150,000 100,000 100,000
A03	TOTAL OPERATING EXPENSES		2,045,000	1,055,000	1,269,000
A032	TOTAL COMMUNICATIONS		23,000	23,000	22,000
A03201 A03202	Postage and telegraph Telephone and trunk call		3,000 20,000	3,000 20,000	2,000 20,000
A033	TOTAL UTILITIES		930,000	192,000	<u>160,000</u>
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		30,000 900,000 900,000	30,000 162,000 162,000	10,000 150,000 150,000
A034	TOTAL OCCUPANCY COSTS		231,000		231,000
A03402 001 A03403	Rent for office building Rent for Office Building Rent for residential building		230,000 230,000 1,000		230,000 230,000 1,000
A038	TOTAL TRAVEL & TRANSPORTATION		555,000	550,000	555,000
A03805	Travelling allowance		150,000	150,000	150,000
A03806	Transportation of Goods (Govt.)		5,000		5,000
001	Transportation of Goods		5,000		5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		400,000	400,000	400,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	400,000	400,000	400,000

011105	DISTRICT ADMINISTRATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE	E			
011	EXECUTIVE & LEGISLATIVE	VE ORGANS, FINANCA	L		
0111	EXECUTIVE AND LEGISLA	TIVE ORGANS			
01110	DISTRICT ADMINISTRATION	ON			
GZ10	083 STATION FIRE OFFICER G	HIZER			
A039	TOTAL GENERAL		306,000	290,000	301,000
A 02001	Stationary		40,000	40,000	40,000
A03901 A03902	Stationery Printing and publication		40,000 10,000	40,000	40,000 10,000
A03902 A03905	Printing and publication		10,000		1.000
	Newspapers periodicals and books				<u> </u>
001	Newspapers, Periodicals and Books		1,000	100.000	1,000 100.000
A03906	Uniforms and Protective clothing		100,000	100,000	· · · · · · · · · · · · · · · · · · ·
001	Uniforms and Protective Clothing		100,000	100,000	100,000
A03907	Advertising & Publicity		5,000	150,000	150,000
A03970	Others		150,000	150,000	150,000
001	Others		150,000	150,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		1,000
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical		1,000		1,000
	charges to pensioners				
A05	TOTAL GRANTS SUBSIDIES AND WRITI	E OF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of		1,000		1,000
	G. Serv. who expire				
A09	TOTAL PHYSICAL ASSETS		2,000		2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		1,000_
A09601	Purchase of Plant and Machinery		1,000		1,000
001	Purchase of Plant & Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE		1,000		1,000
	& FIXTURE				
4.00701	D. I. GELL		1 000		1.000

1,000

1,000

A09701 Purchase of Furniture and Fixture

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110 GZ10		VE ORGANS, FINANCAL TIVE ORGANS DN	Rs	Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE		220,000	220,000	220,000
A130	TOTAL TRANSPORT		200,000	200,000	200,000
A13001 001	Transport Transport		<u>200,000</u> 200,000	<u>200,000</u> 200,000	200,000 200,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	10,000 10,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000_	10,000
A13201	Furniture and Fixtures		10,000	10,000	10,000
STATI	ON FIRE OFFICER GHIZER		5,788,000	5,302,000	5,620,000

011105	011105 DISTRICT ADMINISTRATION						
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
01 011 0111 01110	1 EXECUTIVE & LEGISLATIVE (11 EXECUTIVE AND LEGISLATIV		IVE ORGANS	Rs	Rs	Rs	
HN10	001 Assistant Commissi	oner Hunza					
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	S.	28,999,000	33,080,000	31,474,000	
A011	TOTAL PAY		91	17,146,000	18,894,000	18,894,000	
A011-1	TOTAL PAY OF OFFICERS		3	1,560,000	1,716,000	1,716,000	
A01101	Total Basic Pay		3	1,334,000	1,580,000	1,580,000	
A080	Assistant Commissioner	(BPS-17)	1				
T032	Tehsildars	(BPS-16)	2				
A01103	Special pay			226,000	136,000	136,000	
A011-2	TOTAL PAY OF OTHER STA	AFF	88	15,586,000	17,178,000	17,178,000_	
A01151	Total Pay of Other Staff		88	12,462,000	15,259,000	15,259,000_	
H004	Head Clerk	(BPS-16)	1				
N029	Naib Tehsildar	(BPS-14)	2				
S117	Stenotypist	(BPS-14)	1				
L061	Levy Leader	(BPS-11)	1				
L093	Lower Division Clerk	(BPS-11)	3				
O003	Office Qanoongo	(BPS-11)	1				
W024	Wasil Baqi Nawees	(BPS-11)	1				
P021	Patwari	(BPS-09)	6				
S138	Sub Leavy Leader	(BPS-09)	1				
L060	Levy Havaldar	(BPS-08)	2				
L062	Levy Munshi	(BPS-07)	3				
L026	Lance Naik	(BPS-06)	4				
D159	Driver	(BPS-05)	1				
L058	Levies	(BPS-05)	55				
C053	Chowkidar	(BPS-02)	2				
N006	Naib Qasid	(BPS-02)	3				

011105	DISTRICT ADMINISTRATION	Ţ			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIV 0111 EXECUTIVE AND LEGISLATIV 011105 DISTRICT ADMINISTRATION		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		TIVE ORGANS, FINANCA LATIVE ORGANS	Rs L	Rs	Rs
HN10	001 Assistant Commissioner Hu	nza			
S167	Sweeper (BPS-02	2) 1			
A01152	Personal pay		1,000		
A01153	Special pay		3,123,000	1,919,000	1,919,000
A012	TOTAL ALLOWANCES		11,853,000	14,186,000	12,580,000
A012-1	TOTAL REGULAR ALLOWANCES		11,401,000	11,758,000	11,757,000
A01202	House rent Allowance		865,000	1,018,000	1,018,000
A01203	Conveyance allowance		1,605,000	1,960,000	1,960,000
A01207	Washing Allowance		63,000	88,000	88,000
A01208	Dress Allowance		62,000	88,000	88,000
A0120D	Integrated Allowance		15,000	12,000	12,000
A0120L	Hard Area Allowance @ 50% of		106,000	104,000	104,000
	Running Basic Pay for				
A0120Q	Fixed Daily Allowance		548,000	632,000	632,000
A0120X	Ad - hoc Allowance - 2010		2,097,000		
A01210	Risk Allowance		490,000	432,000	432,000
A01211	Hill allowance		81,000	94,000	94,000
A01217	Medical allowance		1,272,000	1,480,000	1,480,000
	Adhoc Relief Allowance - 2012		1,000	1 201 000	4 204 000
	Ad-hoc Relief Allowance-2016		1,315,000	1,381,000	1,381,000
	Ad-hoc Relief Allowance 2017		51,000	1,676,000	1,676,000
A01238	Charge allowance		51,000	94.000	94.000
A01242 A01243	Consolidation travelling allowance		72,000	84,000	84,000
A01243	Special travelling allowance Adhoc relief		34,000 11,000		
A01244 A01250	Incentive Allowance		212,000	208,000	208,000
A01270	Other		2.501.000	2.501.000	2.500.000
001	Others		1,000	2,501,000	
002	Others-(Ex. Rulers)		2,500,000	_,502,5000	2,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCI	LUDING TA)	452,000	2,428,000	823,000
A01271	Overtime allowance		1,000	1,000	1,000
A01274	Medical charges		150,000	150,000	150,000
A01277	Contingent paid staff		300,000	672,000	672,000
001	Contingent Paid Staff		300,000	672,000	672,000
4.01070	т 1		1.000	1 605 000	

1,000

1,605,000

A01278 Leave salary

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
HN10	001 Assistant Commissioner Hunz	a			
A03	TOTAL OPERATING EXPENSES		5,571,000	6,098,000	5,552,000
A032	TOTAL COMMUNICATIONS		95,000	95,000	95,000
A03201 A03202	Postage and telegraph Telephone and trunk call		25,000 70,000	25,000 70,000	25,000 70,000
A033	TOTAL UTILITIES		1,750,000	1,402,000	1,402,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		150,000 1,600,000 1,600,000	150,000 1,252,000 1,252,000	150,000 1,252,000 1,252,000
A034	TOTAL OCCUPANCY COSTS		60,000	60,000	60,000
A03402 001	Rent for Office building Rent for Office Building		60,000	60,000 60,000	60,000 60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,900,000</u>	2,775,000	2,080,000
A03805 A03807	Travelling allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		850,000 1,050,000	1,594,000 1,181,000_	880,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff (Cars, MotorCycles	1,050,000	1,181,000	1,200,000
A039	TOTAL GENERAL		1,766,000	<u>1,766,000</u>	1,915,000_
A03901 A03902 A03905 001	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books		300,000 50,000 	300,000 50,000 15,000 15,000	350,000 50,000 15,000 15,000
A03906 001 A03907	Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity		500,000 500,000 1,000	500,000 500,000 1,000	<u>500,000</u> 500,000
A03970	Others		900,000	900,000	1,000,000

900,000

900,000

1,000,000

001 Others

011105 DISTRICT ADMINISTRATION							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCA TIVE ORGANS	Rs L	Rs	Rs		
HN10	001 Assistant Commissioner Hunza	ı					
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	584,000	2,000		
A041	TOTAL PENSION		1,000	584,000	2,000		
A04106	Reimbursement of medical		1,000	1,000	1,000		
A04114	charges to pensioners Superannuation Encashment of L.P.R			583,000	1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000	1,000	1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000		
A09	TOTAL PHYSICAL ASSETS		250,000	250,000	2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		150,000	<u> 150,000</u>	1,000		
A09601	Purchase of Plant and Machinery		150,000	150,000	1,000		
001	Purchase of Plant & Machinery		150,000	150,000	1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		100,000	100,000	1,000		
A09701	Purchase of Furniture and Fixture		100,000	100,000	1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		920,000	920,000	1,120,000		
A130	TOTAL TRANSPORT		800,000	800,000	1,000,000		
A13001	Transport		800,000	800,000	1,000,000		
001	Transport		800,000	800,000	1,000,000		
A131	TOTAL MACHINERY AND EQUIPMENT		60,000	60,000	60,000		
A13101	Machinery and Equipment		60,000	60,000	60,000		

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

UNCITO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATIVE	VE ORGANS, FINANCAI			
0111	EXECUTIVE AND LEGISLA	TIVE ORGANS			
01110	05 DISTRICT ADMINISTRATIO	ON			
HN10	002 Assistant Commissioner Nagar				
A03	TOTAL OPERATING EXPENSES				1,000
A039	TOTAL GENERAL				1,000
A03918	Exhibitions fairs and other				1,000
	national celebrations				
	Exhibitions, Fairs and other National Celebration				1,000

011105	DISTRICT ADMINIST	FRATION				
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	EXECUTIVE AN	LEGISLATIV D LEGISLAT	E ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
HN10	003 Deputy Commissi	on Hunza				
A01	TOTAL EMPLOYEES REL	ATED EXPENSI	ES.	10,703,000	15,083,000	15,082,000
A011	TOTAL PAY		38	5,483,000	8,563,000	8,563,000
A011-1	TOTAL PAY OF OFFICER	S	5	1,517,000	2,808,000	2,808,000
A01101	Total Basic Pay		5	1,388,000	2,590,000	2,590,000
D040	Deputy Commissioner	(BPS-18)	1			
A036	Administrative Officer	(BPS-17)	1			
A082	Assistant Commissioner (LR)	(BPS-17)	1			
S147	Superintendent	(BPS-17)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			129,000	218,000	218,000
A011-2	TOTAL PAY OF OTHER S	TAFF	33	3,966,000	5,755,000	<u>5,755,000</u>
A01151	Total Pay of Other Staff		33	3,439,000	5,090,000	5,090,000_
A068	Assistant	(BPS-16)	1			
D140	District Kanongo	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	4			
D021	Data Entry Operator	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	3			
S125	Store Keeper	(BPS-07)	1			
D159	Driver	(BPS-05)	2			
C110	Cook	(BPS-02)	2			
D003	Daftari	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	4			
S167	Sweeper	(BPS-02)	1			
C053	Chowkidar	(BPS-01)	2			
G006	Gardener	(BPS-01)	1			

011105	DISTRICT ADMINIS	STRATION				
	NAL CUM OBJECT CLASS FICULARS OF THE SCHE		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	EXECUTIVE A	LEGISLATIV ND LEGISLAT	E ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
HN10	003 Deputy Commis	sion Hunza				
N006	Naib Qasid	(BPS-01)	1			
P057	Process Server/Levies	(BPS-01)	8			
A01152 A01153 A01170	Personal pay Special pay Others			22,000 496,000 9,000	42,000 623,000	42,000 623,000
A012	TOTAL ALLOWANCES			5,220,000	6,520,000	6,519,000
A012-1	TOTAL REGULAR ALLO	OWANCES		4,318,000	5,281,000	5,280,000_
A01202	House rent Allowance			295,000	513,000	513,000
A01203	Conveyance allowance			524,000	951,000	951,000
A01204	Sumptuary Allowance			1,000		
A01207	Washing Allowance			1,000		
A01208	Dress Allowance			2,000		
A0120D	Integrated Allowance				4,000	4,000
A0120K	Special Judicial Allowance			40,000		
A0120L	Hard Area Allowance @ 509	% of		128,000	173,000	173,000
4.01200	Running Basic Pay for			217.000	200,000	200,000
A0120Q	Fixed Daily Allowance Prison Allowance			317,000	308,000	308,000
A0120R				40,000	120,000 2,000	120,000 2,000
A0120X A01210	Ad - hoc Allowance - 2010 Risk Allowance			743,000 540,000	486,000	486,000
A01210	Hill allowance			22,000	37,000	37,000
A01211	Medical allowance			412,000	679,000	679,000
A0121N	Personal Allowance			300,000	140,000	140,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	•)16		469,000	635,000	635,000
A0122Y	Ad-hoc Relief Allowance 20			,	769,000	769,000
A01236	Deputation allowance			31,000	5,000	5,000
A01238	Charge allowance			96,000	26,000	26,000
A01239	Special allowance			•	192,000	192,000
A01243	Special travelling allowance			89,000	45,000	45,000
A01250	Incentive Allowance			256,000	186,000	186,000
A01260	RATION ALLOWANCE			2,000		
A01270	Other			1,000	1,000	

001 Others

1,000

1,000

011105	DISTRICT ADMINISTRATION				
	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 011105	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCA TIVE ORGANS	Rs L	Rs	Rs
HN100	03 Deputy Commission Hunza				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	902,000	1,239,000	1,239,000
A01271	Overtime allowance		1,000	1,000	1,000
A01273	Honoraria		100,000	100,000	100,000
	Medical charges		250,000	250,000	250,000
	Contingent paid staff		550,000	888,000	888,000
	Contingent Paid Staff		550,000	888,000	888,000
A01278	Leave salary		1,000		
A03	TOTAL OPERATING EXPENSES		7,062,000	13,464,000	6,414,000
A032	TOTAL COMMUNICATIONS		370,000	370,000	370,000
A03201	Postage and telegraph		20,000	20,000	20,000
A03202	Telephone and trunk call		350,000	350,000	350,000
A033	TOTAL UTILITIES		2,150,000	812,000	<u>812,000</u>
A03303	Electricity		150,000	150,000	150,000
A03304	Hot and cold weather charges		2,000,000	662,000	662,000
	Gilgit-Baltistan Weather Charges		2,000,000	662,000	662,000
A034	TOTAL OCCUPANCY COSTS		1,000	973,000	1,000
A03410	Security		1.000_	973.000	1.000
	Internal Security Allowance		1,000	973,000	1,000
	TOTAL TRAVEL &		3,215,000	4,434,000	3,515,000
,	TRANSPORTATION				
A03805	Travelling allowance		1,250,000	1,627,000	1,500,000
A03806	Transportation of Goods (Govt.)		150,000	150,000	150,000
	Transportation of Goods		150,000	150,000	150,000
	P.O.L Charges A.planes		1,800,000	2,657,000	1,850,000
	H.coptors S.Cars M/C(Govt.)				
	_				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	1,800,000	2,657,000	1,850,000

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
0.1	A4 CENTER AT PURITION OF THE CONTROL		Rs	Rs	Rs
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCAL TIVE ORGANS			
HN10	003 Deputy Commission Hunza				
A039	TOTAL GENERAL		1,326,000_	6,875,000	<u>1,716,000</u>
A03901	Stationery		300,000	350,000	350,000
A03902	Printing and publication		50,000	50,000	50,000
A03904	Hire of Vehicles		1,000		1,000
A03905	Newspapers periodicals and books		25,000	25,000	25,000
001	Newspapers, Periodicals and Books		25,000	25,000	25,000
A03906	Uniforms and protective clothing		40,000	40,000	40,000
001	Uniforms and Protective Clothing		40,000	40,000	40,000
A03907	Advertising & Publicity		10,000	10,000	
A03918	Exhibitions fairs and other national celebrations		50,000	2,250,000	50,000
001	Exhibitions, Fairs and other National Celebration	ons	50,000	2,250,000	50,000
A03970	Others		850.000	4.150.000	1.200.000
001	Others		850,000	4,150,000	1,200,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		1,000_
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITI	E OF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A06	TOTAL TRANSFERS		650,000	2,216,000	650,000
A063	TOTAL ENTERTAINMENT & GIFTS		650,000	2,216,000	<u>650,000</u>
A06301	Entertainments & Gifts		650,000	2,216,000	650,000
A09	TOTAL PHYSICAL ASSETS		200,000	200,000	2,000

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV EXECUTIVE AND LEGISLAT DISTRICT ADMINISTRATIO	E ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
HN10	003 Deputy Commission Hunza				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000	100,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		100,000 100,000	100,000 100,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		100,000_	100,000	1,000
A09701	Purchase of Furniture and Fixture		100,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		1,110,000	2,310,000	1,710,000
A130	TOTAL TRANSPORT		1,000,000	2,200,000	1,600,000
A13001 001 009	Transport Transport Transport (For General Repair of Govt. Vehicle ?	No. HNR-1)	1,000,000 1,000,000	<u>2,200,000</u> 2,200,000	1,600,000 1,100,000 500,000
A131	TOTAL MACHINERY AND EQUIPMENT		55,000_	55,000	55,000
A13101	Machinery and Equipment		55,000	55,000	55,000
001	Machinery and Equipment		55,000	55,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		55,000	55,000_	55,000
A13201	Furniture and Fixtures		55,000	55,000	55,000
Deputy	y Commission Hunza		19,727,000	33,273,000	23,860,000

011105	DISTRICT ADMINIST	RATION				
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 0111(EXECUTIVE AND DISTRICT ADMI	EGISLATIV D LEGISLAT NISTRATIO	E ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
NG10						
A01	TOTAL EMPLOYEES REL	ATED EXPENSI	ES.	2,838,000	5,063,000	5,304,000
A011	TOTAL PAY		<u>25</u>	836,000	2,472,000	2,472,000_
A011-1	TOTAL PAY OF OFFICERS	\$	4	836,000	1,268,000	1,268,000
A01101	Total Basic Pay		4	804,000	1,192,000	1,192,000
D040	Deputy Commissioner	(BPS-18)	1			
A036	Administrative Officer	(BPS-17)	1			
A082	Assistant Commissioner (LR)	(BPS-17)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			32,000	76,000	76,000
A011-2	TOTAL PAY OF OTHER ST	CAFF	21		1,204,000	1,204,000
A01151	Total Pay of Other Staff		21		1,064,000	1,064,000
A009	Accountant	(BPS-16)	1			
A068	Assistant	(BPS-16)	1			
C085	Confidential Clerk	(BPS-16)	1			
D143	District Qanoongo	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	2			
L093	Lower Division Clerk	(BPS-11)	2			
R017	Record Keeper	(BPS-09)	1			
S126	Store Keeper Civil Defense	(BPS-09)	1			
D159	Driver	(BPS-04)	2			
Q003	Qasid/Cook	(BPS-02)	1			
C053	Chowkidar	(BPS-01)	1			
C110	Cook	(BPS-01)	1			
M011	Mali	(BPS-01)	1			

INCTIO	NAL CUM OBJECT CLASSIFICATION	I NUMBER OF	DUDGET	DEVICED	DIDCE
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	EXECUTIVE AND LEGIS	ATIVE ORGANS, FINANCA SLATIVE ORGANS	Rs L	Rs	Rs
NG10	80 Deputy Commissioner Nag	gar			
N006	Naib Qasid (BPS-	01) 4			
S167	Sweeper (BPS-	01) 1			
A01153	Special pay			140,000	140,000
A012	TOTAL ALLOWANCES		2,002,000	2,591,000	2,832,000
A012-1	TOTAL REGULAR ALLOWANCES		1,400,000_	2,231,000	2,231,000
A01202	House rent Allowance		8,000	125,000	125,000
A01203	Conveyance allowance		20,000	261,000	261,000
A01204	Sumptuary Allowance		9,000		
A01207	Washing Allowance			4,000	4,000
A0120D	Integrated Allowance			7,000	7,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		179,000	132,000	132,000
A0120Q	Fixed Daily Allowance		206,000	282,000	282,000
A0120X	Ad - hoc Allowance - 2010		118,000	9,000	9,000
A01210	Risk Allowance		243,000	277,000	277,000
A01211	Hill allowance		24,000	11,000	11,000
A01217	Medical allowance		44,000	215,000	215,000
A0122M			74,000	187,000	187,000
A0122Y	Ad-hoc Relief Allowance 2017		442.000	219,000	219,000
A01238	Charge allowance		112,000	226,000	226,000
A01242 A01243	Consolidation travelling allowance Special travelling allowance		6,000	13,000	13,000
A01243 A01250	Incentive Allowance		357,000	263,000	263,000
A012-2	TOTAL OTHER ALLOWANCES(EXC	CLUDING TA)	602,000	360,000	601,000
A01271	Overtime allowance		1,000		1,000
A01274	Medical charges		100,000	150,000	100,000
A01277	Contingent paid staff		500,000	210,000	500,000
001	Contingent Paid Staff		500,000	210,000	500,000
A01278	Leave salary		1,000		

3,773,000

8,214,000

3,392,000

TOTAL OPERATING EXPENSES

A03

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01	GENERAL PUBLIC SERVIC	E	Rs	Rs	Rs
011 0111 0111(EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA	VE ORGANS, FINANCA TIVE ORGANS	L		
NG10	080 Deputy Commissioner Nagar				
A032	TOTAL COMMUNICATIONS		140,000	180,000	140,000
A03201	Postage and telegraph		20,000	30,000	20,000
A03202	Telephone and trunk call		120,000	150,000	120,000
A033	TOTAL UTILITIES		1,080,000	270,000	208,000
A 02202	Electricity		20,000	20,000	90,000
A03303 A03304	Electricity Hot and cold weather charges		80,000	80,000 190,000	80,000 128.000
003	Gilgit-Baltistan Weather Charges		1,000,000	190,000	128,000
A034	TOTAL OCCUPANCY COSTS		1,000	363,000	1,000
A03410	Security		1,000_	363,000	1,000
002	Internal Security Allowance		1,000	363,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,601,000	1,611,000	1,901,000
A03805	Travelling allowance		850,000	636,000	900,000
A03807	P.O.L Charges A.planes		750,000	975,000	1,000,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	750,000	975,000	1,000,000
A03808	Conveyance charges (Govt.)		1,000		1,000
A039	TOTAL GENERAL		951,000	5,790,000	1,142,000
A03901	Stationery		500,000	650,000	550,000
A03902	Printing and publication		70,000	120,000	70,000
A03904	Hire of Vehicles		1,000		1,000
A03905	Newspapers periodicals and books		10,000	10,000	10,000
001	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03906	Uniforms and protective clothing		10,000	10,000	10,000
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03907	Advertising & Publicity		10,000	10,000	
A03918	Exhibitions fairs and other national celebrations			400,000	1,000
001	Exhibitions, Fairs and other National Celebration	ons		400,000	1,000

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV EXECUTIVE AND LEGISLAT DISTRICT ADMINISTRATIO	E ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
NG10	80 Deputy Commissioner Nagar				
001	Others		350,000	4,590,000	500,000
A04	TOTAL EMPLOYEES' RETIREMENT BEN	EFIT	1,000		1,000
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	OF	1,000_		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000_		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A06	TOTAL TRANSFERS		250,000	350,000	400,000
A063	TOTAL ENTERTAINMENT & GIFTS		250,000	350,000	400,000
A06301	Entertainments & Gifts		250,000	350,000	400,000
A09	TOTAL PHYSICAL ASSETS		250,000	1,450,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		150,000_	250,000	1,000
A09601	Purchase of Plant and Machinery		150,000	250,000	1,000
001	Purchase of Plant & Machinery		150,000	250,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		100,000	1,200,000	1,000
A09701	Purchase of Furniture and Fixture		100,000	1,200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		760,000	810,000	1,010,000_

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
NG10					
A130	TOTAL TRANSPORT		650,000	700,000	900,000
A13001 001	Transport Transport		650,000 650,000	<u>700,000</u> 700,000	900,000
A131	TOTAL MACHINERY AND EQUIPMENT		55,000	55,000	55,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>55,000</u> 55,000	<u>55,000</u> 55,000	<u>55,000</u> 55,000
A132	TOTAL FURNITURE AND FIXTURE		55,000	55,000_	55,000
A13201	Furniture and Fixtures		55,000	55,000	55,000
Deputy	y Commissioner Nagar		7,873,000	15,887,000	10,110,000

011105	DISTRICT ADMINIST	RATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
01 011 0111 01110	011 EXECUTIVE & LEGISLATIV		E ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
NG10	82 Assistant Commiss	ioner Nagar				
A01	TOTAL EMPLOYEES RELA	ATED EXPENSI	ES.	15,236,000	15,795,000	15,656,000
A011	TOTAL PAY		38	8,618,000	9,027,000	9,027,000
A011-1	TOTAL PAY OF OFFICERS		3	1,250,000	2,079,000	2,079,000
A01101	Total Basic Pay		3	1,135,000	1,935,000	1,935,000
A080	Assistant Commissioner	(BPS-17)	1			
T025	Tehsildar	(BPS-16)	2			
A01103	Special pay			115,000	144,000	144,000
A011-2	TOTAL PAY OF OTHER ST	AFF	<u>35</u>	7,368,000	6,948,000	6,948,000
A01151	Total Pay of Other Staff		<u>35</u>	6.518.000	6,192,000	6,192,000
H004	Head Clerk	(BPS-16)	1			
N029	Naib Tehsildar	(BPS-14)	2			
F020	Field Qanoongo	(BPS-11)	1			
L093	Lower Division Clerk	(BPS-11)	2			
W024	Wasil Baqi Nawees	(BPS-11)	1			
P021	Patwari	(BPS-09)	2			
S139	Sub Leavy Leader/Jamadar	(BPS-09)	1			
L060	Levy Havaldar	(BPS-08)	2			
L062	Levy Munshi	(BPS-07)	3			
L026	Lance Naik	(BPS-06)	4			
D159	Driver	(BPS-05)	1			
L058	Levies	(BPS-05)	10			
C053	Chowkidar	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	3			
S167	Sweeper	(BPS-02)	1			
A01152	Personal pay			4,000	8,000	8,000

	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
NG10	82 Assistant Commissioner Nagar				
A01153	Special pay		846,000	748,000	748,000
A012	TOTAL ALLOWANCES		6,618,000	6,768,000	6,629,000
A012-1	TOTAL REGULAR ALLOWANCES		5,812,000	5,597,000	5,692,000
A01202	House rent Allowance		387,000	397,000	397,000
A01203	Conveyance allowance		705,000	747,000	747,000
A01207	Washing Allowance		38,000	21,000	21,000
A01208	Dress Allowance		37,000	19,000	19,000
A0120D	Integrated Allowance		10,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		88,000	149,000	149,000
A0120Q	Fixed Daily Allowance		683,000	615,000	615,000
A0120X	Ad - hoc Allowance - 2010		1,035,000	4,000	4,000
A01210	Risk Allowance		556,000	511,000	511,000
A01211	Hill allowance		32,000	36,000	36,000
A01217	Medical allowance		552,000	593,000	593,000
A0122C	Adhoc Relief Allowance - 2015			4,000	4,000
A0122M	Ad-hoc Relief Allowance-2016		652,000	658,000	658,000
A0122Y	Ad-hoc Relief Allowance 2017			782,000	782,000
A01242	Consolidation travelling allowance		10,000		
A01250	Incentive Allowance		176,000	298,000	298,000
A01270	Other		851,000	755,000	850,000
001	Others		1,000	755,000	
002	Others-(Ex. Rulers)		850,000		850,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	806,000	1,171,000	937,000
A01271	Overtime allowance		5,000		5,000
A01274	Medical charges		200,000	439,000	200,000
A01277	Contingent paid staff		600,000	732,000	732,000
001	Contingent Paid Staff		600,000	732,000	732,000
A01278	Leave salary		1,000		

90,000

90,000

90,000

A032

TOTAL COMMUNICATIONS

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCA TIVE ORGANS	Rs L	Rs	Rs
NG10	982 Assistant Commissioner Nagar				
A03201 A03202	Postage and telegraph Telephone and trunk call		10,000 80,000	10,000 80,000	10,000 80,000
A033	TOTAL UTILITIES		1,450,000	560,000	554,000
A03303	Electricity		100,000	100,000	100,000
A03304 003	Hot and cold weather charges Gilgit-Baltistan Weather Charges		1,350,000 1,350,000	<u>460,000</u> 460,000	<u>454,000</u> 454,000
A034	TOTAL OCCUPANCY COSTS		200,000	250,000	200,000
A03402	Rent for office building		200,000	250,000	200,000
001	Rent for Office Building		200,000	250,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,952,000_	2,569,000	2,032,000
A03805	Travelling allowance		750,000	1,369,000	780,000
A03806	Transportation of Goods (Govt.)		1,000		1,000
001	Transportation of Goods		1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,200,000_	1,200,000	1,250,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	1,200,000	1,200,000	1,250,000
A03808	Conveyance charges (Govt.)		1,000		1,000
A039	TOTAL GENERAL		880,000	980,000	965,000
A03901	Stationery		350,000	400,000	430,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		10,000	10,000	10,000
001	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03906	Uniforms and protective clothing		50,000	50,000	50,000
001	Uniforms and Protective Clothing		50,000	50,000	50,000
A03907	Advertising & Publicity		5,000	5,000	
A03970 001	Others Others		<u>450,000</u> 450,000	<u>500,000</u> 500,000	460,000 460,000
	TOTAL EMPLOYEES DETUDENTS OF DE		1.000	010 000	2 000

1,000

818,000

2,000

TOTAL EMPLOYEES' RETIREMENT BENEFIT

A04

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV EXECUTIVE AND LEGISLAT DISTRICT ADMINISTRATIO	E ORGANS, FINANCAI TIVE ORGANS	Rs	Rs	Rs
NG10	82 Assistant Commissioner Nagar				
A041	TOTAL PENSION		1,000	818,000	2,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A04114	Superannuation Encashment of L.P.R			818,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	OF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		160,000	160,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		80,000	80,000	1,000
A09601	Purchase of Plant and Machinery		80,000	80,000	1,000
001	Purchase of Plant & Machinery		80,000	80,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		80,000	80,000	1,000
A09701	Purchase of Furniture and Fixture		80,000	80,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		970,000	970,000	1,000,000
A130	TOTAL TRANSPORT		<u>850,000</u>	<u>850,000</u>	880,000
A13001 001	Transport Transport		<u>850,000</u> 850,000	<u>850,000</u> 850,000	<u>880,000</u> 880,000
A131	TOTAL MACHINERY AND EQUIPMENT		60,000_	60,000	60,000_
A13101	Machinery and Equipment		60,000	60,000	60,000
001	Machinery and Equipment		60,000	60,000	60,000

011105	DISTRICT ADMINISTRATION				
	AL CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 011105 NG108		VE ORGANS, FINANCAI TIVE ORGANS ON	Rs L	Rs	Rs
	TOTAL FURNITURE AND FIXTURE		60,000_	60,000	60,000
A13201	Furniture and Fixtures		60,000	60,000	60,000
Assistan	t Commissioner Nagar		20,940,000	22,192,000	20,502,000

011105	DISTRICT ADMINISTRA	ATION				
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	ATION	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
01 011 0111 01110	EXECUTIVE AND I DISTRICT ADMINI	GISLATIVE LEGISLATE STRATION		Rs	Rs	Rs
NG17	05 Station Fire Officer N	Nagar				
A01	TOTAL EMPLOYEES RELAT	ED EXPENSE	S.	1,565,000	399,000	400,000
A011	TOTAL PAY		8	898,000	239,000	239,000
A011-1	TOTAL PAY OF OFFICERS		1	180,000		
A01101	Total Basic Pay		1	155,000		
S110	Station Fire Officer	(BPS-16)	1			
A01103	Special pay			25,000		
A011-2	TOTAL PAY OF OTHER STAF	F	Z	718,000	239,000	239,000
A01151	Total Pay of Other Staff		2	618,000	213,000	213,000
L093	Lower Division Clerk	(BPS-11)	1			
L043	Leading Fireman	(BPS-10)	1			
F022	Fire Man	(BPS-05)	2			
D159	Driver	(BPS-04)	1			
N012	Naib Qasid/Chowkidar	(BPS-01)	1			
S167	Sweeper	(BPS-01)	1			
A01153	Special pay			100,000	26,000	26,000
A012	TOTAL ALLOWANCES			667,000	160,000	<u> 161,000</u>
A012-1	TOTAL REGULAR ALLOWAY	NCES		635,000	130,000	130,000
A01202	House rent Allowance			90,000	20,000	20,000
A01203	Conveyance allowance			200,000	37,000	37,000
A01207	Washing Allowance			2,000	1,000	1,000
A01208	Dress Allowance			2,000		
A0120D	Integrated Allowance			5,000		
A0120X	Ad - hoc Allowance - 2010			150,000		
A01211	Hill allowance			6,000	2,000	2,000
A01217	Medical allowance			100,000	30,000	30,000
A0122M	Ad-hoc Relief Allowance-2016			80,000	18,000	18,000

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIVE DISTRICT ADMINISTRATION	Έ ORGANS, FINANCAI ΓΙ VE ORGAN S	Rs	Rs	Rs
NG17	705 Station Fire Officer Nagar				
A0122Y	Ad-hoc Relief Allowance 2017			22,000	22,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	32,000	30,000	31,000
A01274 A01277 001 A01278	Medical charges Contingent paid staff Contingent Paid Staff Leave salary		30,000 1,000 1,000 1,000	30,000	30,000 1,000 1,000
A03	TOTAL OPERATING EXPENSES		450,000	163,000	223,000
A032	TOTAL COMMUNICATIONS		12,000_		12,000
A03201 A03202	Postage and telegraph Telephone and trunk call		2,000 10,000		2,000 10,000
A033	TOTAL UTILITIES		260,000	48,000	34,000
A03303	Electricity		10,000		10,000
A03304	Hot and cold weather charges		250,000	48,000	24,000
003	Gilgit-Baltistan Weather Charges		250,000	48,000	24,000
A034	TOTAL OCCUPANCY COSTS		1,000_		1,000
A03402	Rent for office building		1.000		1.000
001	Rent for Office Building		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>85,000</u>	115,000_	85,000
A03805	Travelling allowance		30,000	115,000	30,000
A03806	Transportation of Goods (Govt.)		5,000	,	5.000
001	Transportation of Goods Transportation of Goods		5,000		5,000
A03807	P.O.L Charges A.planes		50.000		50,000
1103007	H.coptors S.Cars M/C(Govt.)		- MANA		
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	ars, MotorCycles	50,000		50,000
A039	TOTAL GENERAL		92,000		91,000

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIVE DISTRICT ADMINISTRATION	Έ ORGANS, FINANCAL ΓΙ VE ORGAN S	Rs	Rs	Rs
NG17	705 Station Fire Officer Nagar				
A03901 A03902 A03905 001 A03906 001 A03970	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Others Others		30,000 5,000 2,000 2,000 5,000 50,000 50,000		30,000 5,000 1,000 1,000 5,000 5,000 50,000
A09	TOTAL PHYSICAL ASSETS		300,000		2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		150,000		1,000
A09601 001 A097	Purchase of Plant and Machinery Purchase of Plant & Machinery TOTAL PURCHASE FURNITURE		150,000 150,000		1,000 1,000
	& FIXTURE				
A09701	Purchase of Furniture and Fixture		150,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		210,000		60,000
A130	TOTAL TRANSPORT		200,000		50,000
A13001 001	Transport Transport		<u>200,000</u> 200,000		50,000 50,000
A131	TOTAL MACHINERY AND EQUIPMENT		5,000		5,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>5,000</u> 5,000		<u>5,000</u> 5,000
A132	TOTAL FURNITURE AND FIXTURE		5,000		5,000
A13201	Furniture and Fixtures		5,000		5,000

	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 011105	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLATI DISTRICT ADMINISTRATION	VE ORGANS, FINANCA ATIVE ORGANS	Rs L	Rs	Rs
NG1705	Station Fire Officer Nagar				

011105	DISTRICT ADMINISTR	ATION				
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110 RG10	EXECUTIVE AND DISTRICT ADMIN	GISLATIVI LEGISLAT ISTRATIO	N	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELAT			2,238,000	<u>3,164,000</u>	3,115,000_
A011	TOTAL PAY		<u>23</u>	912,000	1,323,000	1,324,000_
A011-1	TOTAL PAY OF OFFICERS		4	912,000	1,323,000	1,323,000
A01101	Total Basic Pay		4	798,000	1,230,000	1,230,000_
D040	Deputy Commissioner	(BPS-18)	1			
A036	Administrative Officer	(BPS-17)	1			
A082	Assistant Commissioner (LR)	(BPS-17)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			114,000	93,000	93,000
A011-2	TOTAL PAY OF OTHER STA	FF	19			1,000_
A01151	Total Pay of Other Staff		19			1,000
A009	Accountant	(BPS-16)	1			
A068	Assistant	(BPS-16)	1			
C085	Confidential Clerk	(BPS-16)	1			
D143	District Qanoongo	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	2			
L093	Lower Division Clerk	(BPS-11)	2			
R017	Record Keeper	(BPS-09)	1			
D159	Driver	(BPS-04)	2			
Q003	Qasid/Cook	(BPS-02)	1			
C053	Chowkidar	(BPS-01)	1			
C110	Cook	(BPS-01)	1			
M011	Mali	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	3			
S167	Sweeper	(BPS-01)	1			1,000

011105 DISTRICT ADMINISTRATION							
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCA TIVE ORGANS	Rs L	Rs	Rs		
RG10	Deputy Commissioner Kharm	ang					
A012	TOTAL ALLOWANCES		1,326,000	<u> 1,841,000</u>	<u>1,791,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		975,000	1,057,000	1,007,000		
A01202 A01203	House rent Allowance Conveyance allowance		47,000	49,000 60,000	49,000 60,000		
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		100,000	40,000	40,000		
A0120Q	Fixed Daily Allowance		154,000	145,000	145,000		
A0120X	Ad - hoc Allowance - 2010		128,000	23,000	23,000		
A01210	Risk Allowance		270,000	118,000	118,000		
A01211	Hill allowance			1,000	1,000		
A01217	Medical allowance		48,000	50,000	50,000		
A0122M	Ad-hoc Relief Allowance-2016		78,000	85,000	85,000		
A0122Y	Ad-hoc Relief Allowance 2017			108,000	108,000		
A01238	Charge allowance			222,000	222,000		
A01239	Special allowance			12,000	12,000		
A01250	Incentive Allowance		100,000	94,000	94,000		
A01270	Other		50,000	50,000			
001	Others		50,000	50,000			
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	351,000	784,000	784,000		
A01274	Medical charges		100,000	100,000	100,000		
A01277	Contingent paid staff		250,000	684,000	684,000		
001	Contingent Paid Staff		250,000	684,000	684,000		
A01278	Leave salary		1,000				
A03	TOTAL OPERATING EXPENSES		3,542,000	5,201,000	3,106,000		
A032	TOTAL COMMUNICATIONS		150,000_	150,000	150,000		
A03201	Postage and telegraph		50,000	50,000	50,000		
A03202	Telephone and trunk call		100,000	100,000	100,000		
A033	TOTAL UTILITIES		<u>850,000</u>	194,000	194,000		
A03303	Electricity		100,000	100,000	100,000		

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCA TIVE ORGANS	Rs L	Rs	Rs
RG10	080 Deputy Commissioner Kharma	nng			
A03304	Hot and cold weather charges		750,000	94,000	94,000
003	Gilgit-Baltistan Weather Charges		750,000	94,000	94,000
A034	TOTAL OCCUPANCY COSTS		301,000	800,000	301,000
A03402	Rent for office building		300.000_	800.000	300.000
001	Rent for Office Building		300,000	800,000	300,000
A03410	Security		1,000		1,000
002	Internal Security Allowance		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,500,000	2,266,000	1,650,000
A03805	Travelling allowance		500,000	1,241,000	550,000
A03807	P.O.L Charges A.planes		1,000,000	1,025,000	1,100,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	1,000,000	1,025,000	1,100,000
A039	TOTAL GENERAL		741,000	1,791,000	<u>811,000</u>
A03901	Stationery		300,000	300,000	350,000
A03902	Printing and publication		60,000	60,000	60,000
A03904	Hire of Vehicles		1,000	1,000	1,000
A03905	Newspapers periodicals and books		10,000	10,000	10,000
001	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03906	Uniforms and protective clothing		10,000	10,000	10,000
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03907	Advertising & Publicity		10,000	10,000	200.000
A03970 001	Others		350,000 350,000	1,400,000 1,400,000	380,000 380,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_	900,000	2,000
A041	TOTAL PENSION		1,000_	900,000	2,000
A04106	Reimbursement of medical		1,000		1,000
	charges to pensioners		,		•
A04114	Superannuation Encashment of L.P.R			900,000	1,000

011105	DISTRICT ADMINISTRATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
0.1	CENTRAL PURI IC CERTIFIC		Rs	Rs	Rs
01 011	GENERAL PUBLIC SERVICE		г		
0111	EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA		L		
0111					
RG10	080 Deputy Commissioner Kharma	ang			
A05	TOTAL GRANTS SUBSIDIES AND WRITI	E OF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of		1,000		1,000
	G. Serv. who expire				
A06	TOTAL TRANSFERS		300,000	350,000	350,000
A063	TOTAL ENTERTAINMENT &		300,000	350,000	350.000
A003	GIFTS			JSU,UU	
A06301	Entertainments & Gifts		300,000	350,000	350,000
A09	TOTAL PHYSICAL ASSETS		200,000	900,000	2,000_
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000	400,000	1,000
A09601	Purchase of Plant and Machinery		100,000	400,000	1,000
001	Purchase of Plant & Machinery		100,000	400,000	1,000
A097	TOTAL PURCHASE FURNITURE		100,000	500,000	1,000
	& FIXTURE				
A09701	Purchase of Furniture and Fixture		100,000	500,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		600,000	700,000	650,000
A130	TOTAL TRANSPORT		500,000	500,000	550,000
A13001	Transport		500,000	500,000	550,000
001	Transport		500,000	500,000	550,000
A131	TOTAL MACHINERY AND		50.000	50,000	50.000
	EQUIPMENT				
A13101	Machinery and Equipment		50.000_	50.000	50.000
001	Machinery and Equipment		50,000	50,000	50,000

011105 DI	STRICT ADMINISTRATION				
	CUM OBJECT CLASSIFICATION ILARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 011105 RG1080	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE AND LEGISLA DISTRICT ADMINISTRATION Deputy Commissioner Kharma	VE ORGANS, FINANCAL TIVE ORGANS ON	Rs	Rs	Rs
	TAL FURNITURE AND KTURE		50,000	150,000	50,000_
A13201 Fur	niture and Fixtures		50,000	150,000	50,000
Deputy Con	nmissioner Kharmang		6,882,000	11,215,000	7,226,000

011105	DISTRICT ADMINIST	ΓRATION				
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
01 011 0111 01110	EXECUTIVE AN	LEGISLATIV D LEGISLAT	E ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
RG10	81 Assistant Commis	sioner Kharm	nang			
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.	12,833,000	14,153,000	14,152,000_
A011	TOTAL PAY		41	8,069,000	9,353,000	9,353,000
A011-1	TOTAL PAY OF OFFICER	S	2	520,000	1,208,000	1,208,000_
A01101	Total Basic Pay		2	455,000	1,078,000_	1,078,000_
A080	Assistant Commissioner	(BPS-17)	1			
T025	Tehsildar	(BPS-16)	1			
A01103	Special pay			65,000	130,000	130,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>39</u>	7,549,000	8,145,000	8,145,000
A01151	Total Pay of Other Staff		<u>39</u>	6,603,000	7,273,000	7,273,000
H004	Head Clerk	(BPS-16)	1			
N029	Naib Tehsildar	(BPS-14)	2			
U019	Upper Division Clerk	(BPS-14)	2			
F016	Field Girdawar	(BPS-11)	1			
L093	Lower Division Clerk	(BPS-11)	4			
O003	Office Qanoongo	(BPS-11)	1			
W024	Wasil Baqi Nawees	(BPS-11)	1			
P021	Patwari	(BPS-09)	13			
D159	Driver	(BPS-05)	1			
C053	Chowkidar	(BPS-02)	2			
K047	Khakroob	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	9			
Z001	Zaid Patwari	(BPS-02)	1			
A01152 A01153	Personal pay Special pay			946,000	5,000 867,000	5,000 867,000

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110		VE ORGANS, FINANCA TIVE ORGANS	Rs L	Rs	Rs
RG10	081 Assistant Commissioner Kharr	mang			
A012	TOTAL ALLOWANCES		4,764,000	4,800,000	4,799,000
A012-1	TOTAL REGULAR ALLOWANCES		4,312,000	4,202,000	4,202,000
A01202	House rent Allowance		452,000	452,000	452,000
A01203	Conveyance allowance		824,000	879,000	879,000
A01207	Washing Allowance		14,000	13,000	13,000
A01208	Dress Allowance		12,000	12,000	12,000
A0120D	Integrated Allowance		4,000	4,000	4,000
A0120Q	Fixed Daily Allowance		295,000	300,000	300,000
A0120X	Ad - hoc Allowance - 2010		1,097,000		
A01210	Risk Allowance		234,000	275,000	275,000
A01211	Hill allowance		41,000	40,000	40,000
A01217	Medical allowance		656,000	665,000	665,000
A0122M	Ad-hoc Relief Allowance-2016		682,000	686,000	686,000
A0122Y	Ad-hoc Relief Allowance 2017			835,000	835,000
A01238	Charge allowance		1,000	41,000	41,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	452,000	598,000	597,000
A01271	Overtime allowance		1,000	1,000	1,000
A01274	Medical charges		200,000	200,000	200,000
A01277	Contingent paid staff		250,000	396,000	396,000
001	Contingent Paid Staff		250,000	396,000	396,000
A01278	Leave salary		1,000	1,000	
A03	TOTAL OPERATING EXPENSES		3,629,000	2,675,000	2,794,000
A032	TOTAL COMMUNICATIONS		90,000	90,000	90,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		80,000	80,000	80,000
A033	TOTAL UTILITIES		1,580,000	<u>626,000</u>	626,000
A03303	Electricity		80,000	80,000	80,000
A03304	Hot and cold weather charges		1.500,000	546,000	546,000
000			1.700.000		

003 Gilgit-Baltistan Weather Charges

1,500,000

546,000

546,000

011105	DISTRICT ADMINISTRATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE	E			
011	EXECUTIVE & LEGISLATIV	E ORGANS, FINANCA	L		
0111	EXECUTIVE AND LEGISLA	TIVE ORGANS			
01110	DISTRICT ADMINISTRATION	ON			
RG10	081 Assistant Commissioner Kharr	nang			
A038	TOTAL TRAVEL &		1.365.000	1.365.000	1.445.000
	TRANSPORTATION		, ,	, , ,	
A03805	Travelling allowance		650,000	650,000	680,000
A03806	Transportation of Goods (Govt.)		10,000	10,000	10,000
001	Transportation of Goods		10,000	10,000	10,000
A03807	P.O.L Charges A.planes		700,000	700,000	750,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	700,000	700,000	750,000
A03808	Conveyance charges (Govt.)		5,000	5,000	5,000
A039	TOTAL GENERAL		594,000	594,000	633,000
A03901	Stationery		100,000	100,000	130,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		20,000	20,000	20,000
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03906	Uniforms and protective clothing		8.000	8.000	8,000
001	Uniforms and Protective Clothing		8,000	8,000	8,000
A03907	Advertising & Publicity		1,000	1,000	
A03970	Others		450,000	450,000	460,000
001	Others		450,000	450,000	460,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	1,000	1,000_
A041	TOTAL PENSION		1,000	1,000	1,000_
A04106	Reimbursement of medical		1,000	1,000	1,000
	charges to pensioners				
A05	TOTAL GRANTS SUBSIDIES AND WRITI	EOF	1,000	1,000	1,000_
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000

A09

TOTAL PHYSICAL ASSETS

100,000 100,000 2,000

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
RG10	81 Assistant Commissioner Kharr	nang			
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000_	50,000	1,000_
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>50,000</u> 50,000	<u>50,000</u> 50,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000	50,000	1,000
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		570,000	570,000	600,000
A130	TOTAL TRANSPORT		500,000	500,000	530,000
A13001 001	Transport Transport		<u>500,000</u> 500,000	<u>500,000</u> 500,000	<u>530,000</u> 530,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	35,000	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>35,000</u> 35,000	<u>35,000</u> 35,000	<u>35,000</u> 35,000
A132	TOTAL FURNITURE AND FIXTURE		35,000	35,000	35,000
A13201	Furniture and Fixtures		35,000	35,000	35,000
Assista	nt Commissioner Kharmang		17,134,000	17,500,000	17,550,000

011105	DISTRICT ADMINISTR	ATION				
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	EXECUTIVE AND DISTRICT ADMIN	GISLATIVE LEGISLATI ISTRATION		Rs	Rs	Rs
RG17	05 Station Fire Officer	Kharmang				
A01	TOTAL EMPLOYEES RELAT	TED EXPENSE	S.			340,000
A011	TOTAL PAY		I			160,000
A011-1	TOTAL PAY OF OFFICERS		1			80,000
A01101	Total Basic Pay		1			50,000
S110	Station Fire Officer	(BPS-16)	1			
A01103	Special pay					30,000
A011-2	TOTAL PAY OF OTHER STA	FF	<u>6</u>			80,000
A01151	Total Pay of Other Staff		<u>6</u>			50,000
L093	Lower Division Clerk	(BPS-11)	1			
L043	Leading Fireman	(BPS-10)	1			
F022	Fire Man	(BPS-05)	2			
D159	Driver	(BPS-04)	1			
N012	Naib Qasid/Chowkidar	(BPS-01)	1			
A01153	Special pay					30,000
A012	TOTAL ALLOWANCES					180,000
A012-1	TOTAL REGULAR ALLOWA	NCES				150,000
	House rent Allowance Conveyance allowance Medical allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017					30,000 30,000 30,000 30,000 30,000
A012-2	TOTAL OTHER ALLOWANCE	CES(EXCLUDIT	NG TA)			30,000
A01274	Medical charges					30,000

011105	DISTRICT ADMINISTRATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCAI TIVE ORGANS	Rs L	Rs	Rs
RG17	705 Station Fire Officer Kharmang	5			
A03	TOTAL OPERATING EXPENSES				311,000
A032	TOTAL COMMUNICATIONS				11,000
A03201	Postage and telegraph				1,000
A03202	Telephone and trunk call				10,000
A033	TOTAL UTILITIES				60,000
A03303	Electricity				10,000
A03304	Hot and cold weather charges				50,000
003	Gilgit-Baltistan Weather Charges				50,000
A038	TOTAL TRAVEL &				150,000
	TRANSPORTATION				
A03805	Travelling allowance				50,000
A03807	P.O.L Charges A.planes				100,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles			100,000
A039	TOTAL GENERAL				90,000
A03901	Stationery				50,000
A03902	Printing and publication				10,000
A03970	Others				30,000
001	Others				30,000
A09	TOTAL PHYSICAL ASSETS				400,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				150,000_
A09601	Purchase of Plant and Machinery				150,000
001	Purchase of Plant & Machinery				150,000
A097	TOTAL PURCHASE FURNITURE				250,000

& FIXTURE

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIVE DISTRICT ADMINISTRATION	VE ORGANS, FINANCAL ΓΙ VE ORGAN S	Rs	Rs	Rs
RG17	705 Station Fire Officer Kharmang				
A09701	Purchase of Furniture and Fixture				250,000
A13	TOTAL REPAIRS AND MAINTENANCE				70,000
A130	TOTAL TRANSPORT				50,000_
A13001 001	Transport Transport				50,000 50,000
A131	TOTAL MACHINERY AND EQUIPMENT				10,000
A13101 001	Machinery and Equipment Machinery and Equipment				10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE				10,000
A13201	Furniture and Fixtures				10,000
Station	n Fire Officer Kharmang				1,121,000

011105	DISTRICT ADMINIST	RATION				
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEMI		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	EXECUTIVE AN	EGISLATIVI D LEGISLAT		Rs	Rs	Rs
SD10	01 Deputy Commission	oner Skardu	ı			
A01	TOTAL EMPLOYEES REL	ATED EXPENSE	s.	15,677,000_	<u>17,331,000</u>	17,292,000
A011	TOTAL PAY		43	9,230,000	10,947,000	10,947,000
A011-1	TOTAL PAY OF OFFICERS	S	Z	1,921,000	3,622,000	3,622,000
A01101	Total Basic Pay		2	1,746,000	3,306,000	3,306,000
D040	Deputy Commissioner	(BPS-18)	1			
A036	Administrative Officer	(BPS-17)	1			
A082	Assistant Commissioner (LR)	(BPS-17)	1			
S147	Superintendent	(BPS-17)	1			
A137	Assistant Protocol Officer	(BPS-16)	1			
S116	Stenographer	(BPS-16)	1			
T029	Tehsildar (Sub Division Gamba)	(BPS-16)	1			
A01103	Special pay			175,000	316,000	316,000
A011-2	TOTAL PAY OF OTHER ST	ΓAFF	<u>36</u>	7,309,000	7,325,000	7,325,000
A01151	Total Pay of Other Staff		36	6,374,000	6,538,000	6,538,000
A009	Accountant	(BPS-16)	1			
A070	Assistant (Budget & Accounts)	(BPS-16)	1			
C076	Computer Networking Administrator	(BPS-15)	1			
N030	Naib Tehsildar (Sub Division Gamba)	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	5			
A107	Assistant District Kanoonqo	(BPS-11)	1			
L093	Lower Division Clerk	(BPS-11)	5			
C062	Civil Defense Instructor	(BPS-08)	1			

011105	DISTRICT ADMINI	STRATION				
	NAL CUM OBJECT CLAS FICULARS OF THE SCHE		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIV 0111 EXECUTIVE AND LEGISLAT 011105 DISTRICT ADMINISTRATIO			IVE ORGANS	Rs	Rs	Rs
SD10	01 Deputy Commis	sioner Skardu	ı			
D159	Driver	(BPS-05)	2			
M027	Mechanic	(BPS-05)	1			
S126	Store Keeper Civil Defense	(BPS-05)	1			
Q002	Qasid	(BPS-03)	1			
C053	Chowkidar	(BPS-02)	2			
C110	Cook	(BPS-02)	1			
G006	Gardener	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	8			
S167	Sweeper	(BPS-02)	3			
A01152	Personal pay			8,000	20,000	20,000
A01153	Special pay			927,000	767,000	767,000
A012	TOTAL ALLOWANCES			6,447,000	6,384,000	6,345,000
A012-1	TOTAL REGULAR ALL	OWANCES		5,759,000	5,719,000_	5,672,000_
A01202	House rent Allowance			467,000	512,000	512,000
A01203	Conveyance allowance			917,000	1,062,000	1,062,000
A01204	Sumptuary Allowance			2,000	2,000	2,000
A01207	Washing Allowance			12,000	11,000	11,000
A01208	Dress Allowance			21,000	22,000	22,000
A0120D	Integrated Allowance			28,000	25,000	25,000
A0120L	Hard Area Allowance @ 50 Running Basic Pay for	% of		137,000	146,000	146,000
A0120N	Special Allowance@20% of for Secretariat Emp	B.Pay		1,000		
A0120Q	Fixed Daily Allowance			296,000	308,000	308,000
A0120R	Prison Allowance				140,000	140,000
A0120X	Ad - hoc Allowance - 2010			1,200,000		
A01210	Risk Allowance			342,000	289,000	289,000
A01211	Hill allowance			37,000	35,000	35,000
A01217	Medical allowance			641,000	657,000	657,000
A0121N	Personal Allowance			220,000	100,000	100,000
A0122M	Ad-hoc Relief Allowance-2	016		750,000	801,000	801,000

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATT EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCA TIVE ORGANS	L		
SD10	001 Deputy Commissioner Skar	du			
A0122Y	Ad-hoc Relief Allowance 2017			978,000	978,000
A01238	Charge allowance		89,000	49,000	49,000
A01239	Special allowance		69,000		
A01243	Special travelling allowance			103,000	103,000
A01250	Incentive Allowance		205,000	297,000	297,000
A01260	RATION ALLOWANCE		10,000	12,000	12,000
A01270	Other		315,000	170,000	123,000
001	Others		192,000	170,000	
002	Others-(Ex. Rulers)		123,000		123,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	688,000	665,000	673,000
A01271	Overtime allowance		5,000		5,000
A01273	Honoraria		100,000	100,000	100,000
A01274	Medical charges		115,000	115,000	115,000
A01275	Rest and Recreation Allowance		5,000		
A01276	Outfit allowance		3,000		3,000
A01277	Contingent paid staff		450,000	450,000	450,000
001	Contingent Paid Staff		450,000	450,000	450,000
A01278	Leave salary		5,000		
A01289	Teaching Allowance		5,000		
A03	TOTAL OPERATING EXPENSES		10,002,000	20,607,000	7,991,000
A032	TOTAL COMMUNICATIONS		460,000	460,000	460,000
A03201	Postage and telegraph		20,000	20,000	20,000
A03202	Telephone and trunk call		440,000	440,000	440,000
A033	TOTAL UTILITIES		3,250,000	1,018,000	1,018,000
A03303	Electricity		350,000	350,000	350,000
A03304	Hot and cold weather charges		2,900,000	668,000	668,000
003	Gilgit-Baltistan Weather Charges		2,900,000	668,000	668,000
A034	TOTAL OCCUPANCY COSTS		201,000	<u>8,904,000</u>	201,000
A03402	Rent for office building		200,000		200,000
001	Rent for Office Building		200,000		200,000

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIVE DISTRICT ADMINISTRATION	/E ORGANS, FINANCAI FIVE ORGANS	Rs L	Rs	Rs
SD10	01 Deputy Commissioner Skard	lu			
A03410	Security		1,000	8,904,000	1,000
002	Internal Security Allowance		1,000	8,904,000	1,000
A036	TOTAL MOTOR VEHICLES			659,000	1,000
A03603	Registration			659,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		4,375,000	5,093,000_	4,525,000
A03805	Travelling allowance		1,600,000	1,600,000	1,650,000
A03806	Transportation of Goods (Govt.)		150,000	150,000	150,000
001	Transportation of Goods		150,000	150,000	150,000
A03807	P.O.L Charges A.planes		2,600,000	3,318,000	2,700,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	2,600,000	3,318,000	2,700,000
A03808	Conveyance charges (Govt.)		25,000	25,000	25,000
A039	TOTAL GENERAL		<u>1,716,000</u>	4,473,000	1,786,000
A03901	Stationery		400,000	400,000	450,000
A03902	Printing and publication		50,000	50,000	50,000
A03904	Hire of Vehicles		1,000	31,000	1,000
A03905	Newspapers periodicals and books		25,000	25,000	25,000
001	Newspapers, Periodicals and Books		25,000	25,000	25,000
A03906	Uniforms and protective clothing		80,000	80,000	80.000
001	Uniforms and Protective Clothing		80,000	80,000	80,000
A03907	Advertising & Publicity		10,000	10,000	50.000
A03918	Exhibitions fairs and other		50,000	50,000	50,000
001	national celebrations	m a	50.000	50,000	50.000
001	Exhibitions, Fairs and other National Celebratio	IIS	50,000	50,000	50,000
A03970 001	Others		1,100,000 1,100,000	3,827,000 3,827,000	1,130,000 1,130,000
A04	TOTAL EMPLOYEES' RETIREMENT BEI	NEFIT	1,000_		1,000_
	TOTAL DENSION		,		•
A041	TOTAL PENSION		1,000		1,000

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
SD100	01 Deputy Commissioner Skard	du			
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000_		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A06	TOTAL TRANSFERS		750,000	2,988,000	800,000
A063	TOTAL ENTERTAINMENT & GIFTS		750,000	2,988,000	800,000
A06301	Entertainments & Gifts		750,000	2,988,000	800,000
A09	TOTAL PHYSICAL ASSETS		101,000	100,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000	100,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		100,000 100,000	100,000 100,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		1,000
A09701	Purchase of Furniture and Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		910,000	910,000	960,000
A130	TOTAL TRANSPORT		800,000	800,000	<u>850,000</u>
A13001 001	Transport Transport		800,000 800,000	<u>800,000</u> 800,000	<u>850,000</u> 850,000

011105 DISTRICT ADMINISTRATION							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019			
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIV 0111 EXECUTIVE AND LEGISLA' 011105 DISTRICT ADMINISTRATIC SD1001 Deputy Commissioner Skard	VE ORGANS, FINANCAL FIVE ORGANS ON	Rs	Rs	Rs			
A131 TOTAL MACHINERY AND EQUIPMENT		55,000_	55,000_	55,000_			
A13101 Machinery and Equipment 001 Machinery and Equipment		55,000 55,000	<u>55,000</u> 55,000	55,000 55,000			
A132 TOTAL FURNITURE AND FIXTURE		55,000	55,000	55,000			
A13201 Furniture and Fixtures		55,000	55,000	55,000			
Deputy Commissioner Skardu	Deputy Commissioner Skardu 27,442,000 41,936,000 27,047,000						

011105	DISTRICT ADMINIST	RATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIV 0111 EXECUTIVE AND LEGISLATIV 011105 DISTRICT ADMINISTRATION SD1002 Station Fire Officer Skardu		EGISLATIVI LEGISLAT NISTRATIO	E ORGANS, FINANCAL IVE ORGANS	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	es.	7,494,000	8,324,000	8,324,000
A011	TOTAL PAY		23	4,828,000	5,716,000_	5,716,000_
A011-1	TOTAL PAY OF OFFICERS		1	399,000	470,000	470,000
A01101	Total Basic Pay		1	349,000	420,000	420,000
F023	Firefighting Officer	(BPS-16)	1			
A01103	Special pay			50,000	50,000	50,000
A011-2	TOTAL PAY OF OTHER ST	AFF	22	4,429,000	5,246,000	5,246,000
A01151	Total Pay of Other Staff		22	3,861,000	4,659,000	4,659,000
U019	Upper Division Clerk	(BPS-14)	1			
L043	Leading Fireman	(BPS-10)	4			
D159	Driver	(BPS-05)	3			
F022	Fire Man	(BPS-04)	8			
C053	Chowkidar	(BPS-02)	3			
N006	Naib Qasid	(BPS-02)	2			
S167	Sweeper	(BPS-01)	1			
5107	Змеереі	(BI 5-01)	1			
A01152	Personal pay			7,000	17,000	17,000
A01153	Special pay			561,000	570,000	570,000
A012	TOTAL ALLOWANCES			2,666,000	2,608,000	2,608,000
A012-1	TOTAL REGULAR ALLOW	ANCES		2,400,000	2,343,000	2,343,000
A01202	House rent Allowance			285,000	285,000	285,000
A01203	Conveyance allowance			542,000	557,000	557,000
A01207	Washing Allowance			17,000	17,000	17,000
A01208	Dress Allowance			6,000	6,000	6,000
A0120D	Integrated Allowance			8,000	4,000	4,000
A0120Q	Fixed Daily Allowance			24,000		
A0120X	Ad - hoc Allowance - 2010			654,000		

011105	DISTRICT ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIVE DISTRICT ADMINISTRATION	'E ORGANS, FINANCA ΓΙ VE ORGANS	Rs L	Rs	Rs
SD10	02 Station Fire Officer Skardu				
A01210 A01211 A01217 A0122M A0122Y A01270 001	Risk Allowance Hill allowance Medical allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Other Others		19,000 27,000 410,000 407,000 	27,000 517,000 420,000 510,000	27,000 517,000 420,000 510,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	266,000	265,000	265,000
A01273 A01274 A01277 001 A01278	Honoraria Medical charges Contingent paid staff Contingent Paid Staff Leave salary		15,000 100,000 	15,000 100,000 	15,000 100,000 150,000 150,000
A03	TOTAL OPERATING EXPENSES		2,307,000	1,507,000	1,502,000
A032	TOTAL COMMUNICATIONS		50,000	50,000	50,000
A03201 A03202 A033	Postage and telegraph Telephone and trunk call TOTAL UTILITIES		10,000 40,000	10,000 40,000	10,000 40,000 350,000
A03303	Electricity		50,000	50,000	50,000
A03304 003	Hot and cold weather charges Gilgit-Baltistan Weather Charges		1,100,000 1,100,000	300,000 300,000	<u>300,000</u> 300,000
A034	TOTAL OCCUPANCY COSTS		80,000	80,000	80,000
A03402 001	Rent for office building Rent for Office Building		<u>80,000</u> 80,000	<u>80,000</u> 80,000	<u>80,000</u> 80,000
A038	TOTAL TRAVEL & TRANSPORTATION		683,000	683,000	683,000
A03805 A03806	Travelling allowance Transportation of Goods (Govt.)		215,000 10,000	215,000	215,000

011105	DISTRICT ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIVE DISTRICT ADMINISTRATION	/E ORGANS, FINANCA ΓΙ VE ORGAN S	Rs L	Rs	Rs
SD10	02 Station Fire Officer Skardu				
001 A03807	Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	10,000 <u>450,000</u> 450,000	10,000 <u>450,000</u> 450,000	10,000 <u>450,000</u> 450,000
A03808	Conveyance charges (Govt.)		8,000	8,000	8,000
A039	TOTAL GENERAL		344,000	344,000	339,000
A03901 A03902 A03905 001 A03906 001 A03907 A03970 001 A04	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity Others Others TOTAL EMPLOYEES' RETIREMENT BEN TOTAL PENSION Reimbursement of medical	NEFIT	60,000 8,000 1,000 1,000 1,000 120,000 5,000 150,000 1,000 1,000	60,000 8,000 1,000 1,000 120,000 120,000 5,000 150,000	60,000 8,000 1,000 1,000 1,000 120,000 150,000 150,000 1,000 1,000
A05	charges to pensioners TOTAL GRANTS SUBSIDIES AND WRITE	COF	1,000_		1,000_
A052	TOTAL GRANTS-DOMESTIC	. OF	1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		120,000	120,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		70,000	<u>70,000</u>	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		70,000 70,000	70,000 70,000	1,000 1,000

011105	DISTRICT ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110 SD10		E ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000	50,000_	1,000
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		400,000	400,000	400,000
A130	TOTAL TRANSPORT		350,000	350,000	350,000
A13001 001	Transport Transport		<u>350,000</u> 350,000	350,000 350,000	<u>350,000</u> 350,000
A131	TOTAL MACHINERY AND EQUIPMENT		25,000	25,000_	25,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>25,000</u> 25,000	<u>25,000</u> 25,000	<u>25,000</u> 25,000
A132	TOTAL FURNITURE AND FIXTURE		25,000	25,000_	25,000
A13201	Furniture and Fixtures		25,000	25,000	25,000
Station	Fire Officer Skardu		10,323,000	10,351,000	10,230,000

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

011105	DISTRICT ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	/E ORGANS, FINANCA TIVE ORGANS	L		
SD10	03 Additional Deputy Commission	ner Skardu			
A0122Y	Ad-hoc Relief Allowance 2017			114,000	114,000
A01236	Deputation allowance		24,000		
A01250	Incentive Allowance		81,000	172,000	172,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	351,000	376,000	376,000
A01274	Medical charges		100,000	100,000	100,000
A01277	Contingent paid staff		250.000	276,000	276.000
001	Contingent Paid Staff		250,000	276,000	276,000
A01278	Leave salary		1,000	270,000	270,000
A03	TOTAL OPERATING EXPENSES		1,621,000	1,889,000	1,381,000
A032	TOTAL COMMUNICATIONS		60,000	60,000	60,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		50,000	50,000	50,000
A033	TOTAL UTILITIES		510,000	110,000	110,000_
A03303	Electricity		10,000	10,000	10,000
A03304	Hot and cold weather charges		500,000	100,000	100,000
003	Gilgit-Baltistan Weather Charges		500,000	100,000	100,000
A034	TOTAL OCCUPANCY COSTS		24,000	24,000	25,000
A03402	Rent for office building		24,000	24,000	25,000
001	Rent for Office Building		24,000	24,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>850,000</u>	1,522,000	950,000
A03805	Travelling allowance		400,000	1,072,000	450,000
A03807	P.O.L Charges A.planes		450,000	450.000	500,000
AU300/	H.coptors S.Cars M/C(Govt.)		→ NI/IRII	<u>→ 117 (11.117</u>	<u> </u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	450,000	450,000	500,000
A039	TOTAL GENERAL		<u> 177,000</u>	173,000	236,000

011105	DISTRICT ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110 SD100		VE ORGANS, FINANCA TIVE ORGANS DN	Rs L	Rs	Rs
		ici Skaruu			
A03901	Stationery		50,000	50,000	80,000
A03902	Printing and publication		1,000	1,000	1,000
A03905	Newspapers periodicals and books		15,000	15,000	15,000
001	Newspapers, Periodicals and Books		15,000	15,000	15,000
A03906	Uniforms and protective clothing		10,000	7,000	10,000
001	Uniforms and Protective Clothing		10,000	7,000	10,000
A03907	Advertising & Publicity		1,000		
A03970	Others		100.000	100,000	130.000
001	Others		100,000	100,000	130,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	2,127,000	2,000
A041	TOTAL PENSION		1,000	2,127,000	2,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A04114	Superannuation Encashment of L.P.R			2,127,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000_		1,000_
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		200,000	200,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000	100,000	1,000
A09601	Purchase of Plant and Machinery		100,000	100,000	1,000
001	Purchase of Plant & Machinery		100,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		100,000	100,000	1,000_
A09701	Purchase of Furniture and Fixture		100,000	100,000	1,000

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110 SD10		E ORGANS, FINANCAL FIVE ORGANS N	Rs	Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE		320,000	320,000	350,000
A130	TOTAL TRANSPORT		250,000	250,000	280,000
A13001 001	Transport Transport		<u>250,000</u> 250,000	<u>250,000</u> 250,000	280,000 280,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	35,000	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>35,000</u> 35,000	<u>35,000</u> 35,000	35,000 35,000
A132	TOTAL FURNITURE AND FIXTURE		35,000	35,000_	35,000
A13201	Furniture and Fixtures		35,000	35,000	35,000
Additio	onal Deputy Commissioner Skardu	4,714,000	7,158,000	4,358,000	

011105	DISTRICT ADMINISTR	ATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		ATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE 0111 EXECUTIVE AND LEGISLATI 011105 DISTRICT ADMINISTRATION		E ORGANS, FINANCAL IVE ORGANS	Rs	Rs	Rs	
SD10	05 Assistant Commissio	ner Skaro	du			
A01	TOTAL EMPLOYEES RELAT	ED EXPENSE	es.	27,237,000	30,765,000	30,766,000
A011	TOTAL PAY		90	17,094,000	20,777,000	20,777,000
A011-1	TOTAL PAY OF OFFICERS		4	<u>856,000</u>	1,290,000	1,290,000
A01101	Total Basic Pay		4	792,000	1,186,000	1,186,000
A080	Assistant Commissioner	(BPS-17)	1			
T025	Tehsildar	(BPS-16)	3			
A01103	Special pay			64,000	104,000	104,000
A011-2	TOTAL PAY OF OTHER STAI	FF	<u>86</u>	16,238,000	19,487,000	19,487,000_
A01151	Total Pay of Other Staff		<u>86</u>	14,150,000	17,325,000	17,325,000
H004	Head Clerk	(BPS-16)	1			
D144	District Qanoonqo	(BPS-14)	1			
N029	Naib Tehsildar	(BPS-14)	2			
U019	Upper Division Clerk	(BPS-14)	1			
A138	Assistant Qanoonqo	(BPS-11)	1			
F020	Field Qanoongo	(BPS-11)	3			
L093	Lower Division Clerk	(BPS-11)	9			
O003	Office Qanoongo	(BPS-11)	2			
W024	Wasil Baqi Nawees	(BPS-11)	1			
P021	Patwari	(BPS-09)	14			
R017	Record Keeper	(BPS-07)	1			
D159	Driver	(BPS-05)	1			
Q002	Qasid	(BPS-03)	1			
A142	Assistant Record Keeper	(BPS-02)	1			
C053	Chowkidar	(BPS-02)	1			
F011	Ferry man	(BPS-02)	12			

011105	DISTRICT ADMIN	ISTRATION				
0111 EXECUTIVE AND LEGISLAT			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL EXECUTIVE AND LEGISLATIVE ORGANS DISTRICT ADMINISTRATION		Rs L	Rs	Rs
SD100	05 Assistant Com	missioner Skard	lu			
N006	Naib Qasid	(BPS-02)	27			
S167	Sweeper	(BPS-02)	1			
Z001	Zaid Patwari	(BPS-02)	1			
		,				
C056	Chowkidar/Cook	(BPS-01)	2			
N006	Naib Qasid	(BPS-01)	2			
S167	Sweeper	(BPS-01)	1			
A01152	Personal pay			29,000	59,000	59,000
A01153	Special pay			2,059,000	2,103,000	2,103,000
A012	TOTAL ALLOWANCES	s		10,143,000	9,988,000	9,989,000
A012-1	TOTAL REGULAR ALI	LOWANCES		9,759,000	9,573,000	9,573,000
A01202	House rent Allowance			872,000	930,000	930,000
A01203	Conveyance allowance			1,857,000	2,053,000	2,053,000
A0120D	Integrated Allowance			104,000	98,000	98,000
A0120L	Hard Area Allowance @ 5	60% of		91,000	57,000	57,000
	Running Basic Pay for					
A0120N	Special Allowance@20%	of B.Pay		4,000		
	for Secretariat Emp					
_	Fixed Daily Allowance	0		704,000	743,000	743,000
	Ad - hoc Allowance - 2010	U		2,462,000	163,000	163,000
A01210 A01211	Risk Allowance			554,000	532,000	532,000
A01211 A01217	Hill allowance Medical allowance			89,000 1,396,000	92,000 1,441,000	92,000 1,441,000
A01217 A0122M		2016		1,396,000	1,441,000 1,544,000	1,544,000
A0122Y	Ad-hoc Relief Allowance			1,721,000	1,726,000	1,726,000
A01238	Charge allowance			1,000	80,000	80,000
A01239	Special allowance			21,000	,	, -
A01250	Incentive Allowance			181,000	114,000	114,000
A01260	RATION ALLOWANCE			1,000		
A01270	Other			1,000		
001	Others			1,000		
A012-2	TOTAL OTHER ALLO	WANCES(EXCLUDIN	NG TA)	384,000	415,000	416,000
A 01071	0 1 11			1 000		1.000

1,000

1,000

A01271 Overtime allowance

011105	DISTRICT ADMINISTRATION				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	BUDGET	REVISED	BUDGET	
FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF AND PARTICULARS OF THE SCHEME POSTS		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATI		•		
0111	EXECUTIVE AND LEGISLA				
01110	DISTRICT ADMINISTRATI	ON			
SD100	05 Assistant Commissioner Sk	ardu			
A01273	Honoraria		25,000	25,000	25,000
A01274	Medical charges		150,000	150,000	150,000
A01277	Contingent paid staff		200,000	240,000	240,000
001	Contingent Paid Staff		200,000	240,000	240,000
A01278	Leave salary		1,000		
A01299	Others		7,000		
A03	TOTAL OPERATING EXPENSES		4,589,000	4,353,000	4,202,000
A032	TOTAL COMMUNICATIONS		164,000	114,000	164,000
A03201	Postage and telegraph		14,000	14,000	14,000
A03202	Telephone and trunk call		150,000	100,000	150,000
A033	TOTAL UTILITIES		1,750,000	1,258,000	1,258,000
A03303	Electricity		150,000	150,000	150,000
A03304	Hot and cold weather charges		1,600,000	1,108,000	1,108,000
003	Gilgit-Baltistan Weather Charges		1,600,000	1,108,000	1,108,000
A034	TOTAL OCCUPANCY COSTS		100,000	100,000	100,000
A03402	Rent for office building		100,000	100,000	100,000
001	Rent for Office Building		100,000	100,000	100,000
A038	TOTAL TRAVEL &		1,800,000	2,006,000	1,880,000
	TRANSPORTATION				
A03805	Travelling allowance		900,000	1,106,000	930,000
A03806	Transportation of Goods (Govt.)		40,000	40,000	40,000
001	Transportation of Goods		40,000	40,000	40,000
A03807	P.O.L Charges A.planes		850,000	850,000	900,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	850,000	850,000	900,000
A03808	Conveyance charges (Govt.)		10,000	10,000	10,000
A039	TOTAL GENERAL		775,000	875,000	800,000
A03901	Stationery		200,000	250,000	230,000

011105	DISTRICT ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVI EXECUTIVE & LEGISLAT EXECUTIVE AND LEGISI DISTRICT ADMINISTRAT	TIVE ORGANS, FINANCAL LATIVE ORGANS	Rs	Rs	Rs
SD100	O5 Assistant Commissioner S	kardu			
A03902 A03905 001 A03906 001 A03907 A03970 001 A04 A041	Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity Others Others TOTAL EMPLOYEES' RETIREMENT TOTAL PENSION	BENEFIT	45,000 20,000 20,000 5,000 5,000 500,000 1,000	45,000 20,000 20,000 5,000 5,000 5,000 550,000 550,000	45,000 20,000 20,000 5,000 5,000 500,000 1,000 1,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WR	ITE OF	1,000	201,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	201,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	201,000	1,000
A09	TOTAL PHYSICAL ASSETS		200,000	200,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000	100,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		100,000 100,000	100,000 100,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		100,000	100,000_	1,000
A09701	Purchase of Furniture and Fixture		100,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANC	E	590,000	640,000	620,000

011105	DISTRICT ADMINISTRATION	N			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	EXECUTIVE AND LEGIS	TIVE ORGANS, FINANCAL LATIVE ORGANS	Rs	Rs	Rs
SD10	05 Assistant Commissioner S	Skardu			
A130	TOTAL TRANSPORT		500,000	550,000	530,000
A13001 001	Transport Transport		<u>500,000</u> 500,000	<u>550,000</u> 550,000	530,000 530,000
A131	TOTAL MACHINERY AND EQUIPMENT		45,000	45,000	45,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>45,000</u> 45,000	<u>45,000</u> 45,000	<u>45,000</u> 45,000
A132	TOTAL FURNITURE AND FIXTURE		45,000	45,000	45,000
A13201	Furniture and Fixtures		45,000	45,000	45,000
Assista	nt Commissioner Skardu		32,618,000	36,159,000	35,592,000

011105	DISTRICT ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIVE DISTRICT ADMINISTRATION	VE ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
SD100	06 Assistant Commissioner Kha	armang			
A01	TOTAL EMPLOYEES RELATED EXPENS	SES.		245,000	
A011	TOTAL PAY			177,000_	
A011-2	TOTAL PAY OF OTHER STAFF			177,000	
A01151	Total Pay of Other Staff			158,000	
A01153	Special pay			19,000	
A012	TOTAL ALLOWANCES			68,000	
A012-1	TOTAL REGULAR ALLOWANCES			68,000	
A01202	House rent Allowance			10,000	
A01203	Conveyance allowance			16,000	
A01211	Hill allowance			1,000	
A01217	Medical allowance			12,000	
A0122M	Ad-hoc Relief Allowance-2016			13,000	
A0122Y	Ad-hoc Relief Allowance 2017			16,000	
A03	TOTAL OPERATING EXPENSES			12,000	
A033	TOTAL UTILITIES			12,000	
A03304	Hot and cold weather charges			12,000	
001	Hot and Cold Weather Charges			12,000	
Assista	nt Commissioner Kharmang			257,000	

011105	DISTRICT ADMINIST	RATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 GENERAL PUBLIC SERVIC 011 EXECUTIVE & LEGISLATI 0111 EXECUTIVE AND LEGISLA 011105 DISTRICT ADMINISTRATION		EGISLATIV D LEGISLAT	TE ORGANS, FINANCAL ΓΙVE ORGANS	Rs	Rs	Rs
SD11	03 Commissioner Balt	tistan Divisio	on Skardu			
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES.	18,685,000	20,663,000	20,671,000
A011	TOTAL PAY		62	10,719,000	12,601,000	12,601,000
A011-1	TOTAL PAY OF OFFICERS		12	1,730,000	3,529,000	3,529,000
A01101	Total Basic Pay		<u>12</u>	1,657,000	3,302,000	3,302,000
C073	Commissioner	(BPS-19)	1			
A024	Additional Commissioner	(BPS-18)	1			
A036	Administrative Officer	(BPS-17)	1			
A080	Assistant Commissioner	(BPS-17)	2			
D020	Data Base Manager	(BPS-17)	1			
R030	Research Officer (M&E)	(BPS-17)	1			
S147	Superintendent	(BPS-17)	3			
S177	System Analyst	(BPS-17)	1			
P054	Private Secretary	(BPS-16)	1			
A01103	Special pay			73,000	227,000	227,000
A011-2	TOTAL PAY OF OTHER ST	AFF	50	8,989,000	9,072,000	9,072,000
A01151	Total Pay of Other Staff		50	7,875,000	7,968,000	7,968,000
A009	Accountant	(BPS-16)	1			
A068	Assistant	(BPS-16)	1			
L088	Litigation Assistant (Reader)	(BPS-14)	1			
N029	Naib Tehsildar	(BPS-14)	2			
U019	Upper Division Clerk	(BPS-14)	2			
C080	Computer Operator/Data Entry Operator	(BPS-12)	7			
G016	Girdawar	(BPS-11)	3			
			_			

5

L093

Lower Division Clerk

(BPS-11)

011105	DISTRICT ADMINIS	TRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
01 011 0111 0111(011 EXECUTIVE & LEGISLATIV		TE ORGANS, FINANCAL FIVE ORGANS	Rs	Rs	Rs
SD11	03 Commissioner Ba	altistan Divisio	n Skardu			
O004	Office Secretary	(BPS-11)	1			
S125	Store Keeper	(BPS-07)	1			
D159	Driver	(BPS-05)	7			
D162	Driver (for Camp Office CS GB)	(BPS-04)	1			
S144	Summon Server	(BPS-02)	1			
		, , , ,				
C110	Cook	(BPS-01)	1			
N024	Naib Qasid/Mali/Cook/Chowkidar/	(BPS-01) /Sweeper	16			
A01152	Personal pay			11,000	7,000	7,000
A01153	Special pay			1,103,000	1,097,000	1,097,000
A012	TOTAL ALLOWANCES			7,966,000	8,062,000	8,070,000
A012-1	TOTAL REGULAR ALLO	WANCES		7,459,000	7,539,000	7,539,000
A01202	House rent Allowance			617,000	690,000	690,000
A01203	Conveyance allowance			1,292,000	1,364,000	1,364,000
A01207	Washing Allowance				1,000	1,000
A0120D	Integrated Allowance			64,000	52,000	52,000
A0120L	Hard Area Allowance @ 50%	of		219,000	310,000	310,000
	Running Basic Pay for					
A0120Q	Fixed Daily Allowance			443,000	509,000	509,000
A0120X	Ad - hoc Allowance - 2010			1,643,000	215,000	215,000
A01210	Risk Allowance			417,000	511,000	511,000
A01211	Hill allowance			48,000	47,000	47,000
A01217	Medical allowance			960,000	958,000	958,000
A0121N	Personal Allowance			8,000	8,000	8,000
A01224	Entertainment allowance			2,000	45,000	45,000
A01226 A0122M	Computer allowance Ad-hoc Relief Allowance-201	16		45,000	45,000 939,000	45,000
A0122M A0122Y	Ad-noc Relief Allowance-201 Ad-hoc Relief Allowance 201			881,000	1,123,000	939,000 1,123,000
A01224 A01235	Secretariat allowance	. /		29,000	49,000	49,000
A01235 A01236	Deputation allowance			44,000	42,000	42,000
A01238	Charge allowance			-++,000	65,000	65,000
A01239	Special allowance			201,000	4,000	4,000
A01250	Incentive Allowance			546,000	646,000	646,000
				, 0 0 0	, 0 0 0	,

011105	DISTRICT ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIVE DISTRICT ADMINISTRATION	/E ORGANS, FINANCAI FIVE ORGANS	Rs L	Rs	Rs
SD11	03 Commissioner Baltistan Divisio	on Skardu			
A01260 A01261	RATION ALLOWANCE Constabulary Allowance			1,000 2,000	1,000 2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	507,000	523,000	531,000
A01271 A01273 A01274 A01275 A01277	Overtime allowance Honoraria Medical charges Rest and Recreation Allowance Contingent paid staff		5,000 100,000 150,000 1,000 250,000	5,000 100,000 142,000	5,000 100,000 150,000
001 A01278	Contingent Paid Staff Leave salary		250,000 1,000	276,000	276,000
A03	TOTAL OPERATING EXPENSES		6,216,000	8,251,000	5,753,000
A032	TOTAL COMMUNICATIONS		430,000	396,000	450,000
A03201 A03202	Postage and telegraph Telephone and trunk call		50,000 380,000	50,000 346,000	50,000 400,000
A033	TOTAL UTILITIES		1,850,000	1,076,000	1,026,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		150,000 	250,000 826,000 826,000	200,000 <u>826,000</u> 826,000
A036	TOTAL MOTOR VEHICLES			585,000	1,000
A03603	Registration			585,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,971,000</u>	4,179,000	3,221,000
A03805 A03806 001	Travelling allowance Transportation of Goods (Govt.) Transportation of Goods		1,400,000 1,000 1,000	2,509,000	1,500,000 1,000 1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,550,000	1,650,000	1,700,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	1,550,000	1,650,000	1,700,000

011105	DISTRICT ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCA TIVE ORGANS	Rs L	Rs	Rs
SD11	03 Commissioner Baltistan Divisio	on Skardu			
A03808	Conveyance charges (Govt.)		20,000	20,000	20,000
A039	TOTAL GENERAL		965,000	2,015,000	1,055,000
A03901 A03902 A03905 001	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books		350,000 20,000 30,000 30,000	350,000 20,000 30,000 30,000	400,000 20,000 30,000 30,000
A03906 001 A03907	Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity		25,000 25,000 10,000	25,000 25,000 10,000	<u>25,000</u> 25,000
A03918 001	Exhibitions fairs and other national celebrations Exhibitions, Fairs and other National Celebratic	one	30,000	30,000	30,000
A03970 001	Others Others	iiis	500,000 500,000	1,550,000 1,550,000	<u>550,000</u> 550,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	305,000	2,000
A041	TOTAL PENSION		1,000	305,000	2,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A04114 A05	Superannuation Encashment of L.P.R TOTAL CRANTS SUBSIDIES AND WRITE	E OF	1.000	305,000	1,000 1.000_
A052	TOTAL GRANTS SUBSIDIES AND WRITE TOTAL GRANTS-DOMESTIC	LOF			1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A06	TOTAL TRANSFERS		450,000	630,000	500,000
A063	TOTAL ENTERTAINMENT & GIFTS		450,000	<u>630,000</u>	500,000
A06301	Entertainments & Gifts		450,000	630,000	500,000

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV EXECUTIVE AND LEGISLAT DISTRICT ADMINISTRATIO	TE ORGANS, FINANCAL FIVE ORGANS	Rs	Rs	Rs
SD11	03 Commissioner Baltistan Divisio	n Skardu			
A09	TOTAL PHYSICAL ASSETS		200,000	200,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000	100,000	1,000
A09601	Purchase of Plant and Machinery		100.000	100.000	1.000_
001	Purchase of Plant & Machinery		100,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		100,000_	100,000	1,000
A09701	Purchase of Furniture and Fixture		100,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		1,110,000	1,110,000	1,160,000_
A130	TOTAL TRANSPORT		1,000,000	1,000,000	1,050,000_
A13001	Transport		1.000.000	1.000.000	1.050.000
001	Transport		1,000,000	1,000,000	1,050,000
A131	TOTAL MACHINERY AND EQUIPMENT		55,000	55,000	55,000
A13101	Machinery and Equipment		55,000	55,000	55,000
001	Machinery and Equipment		55,000	55,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		55,000	55,000_	55,000
A13201	Furniture and Fixtures		55,000	55,000	55,000
Comm	issioner Baltistan Division Skardu		26,663,000	31,159,000	28,089,000

011105	DISTRICT ADMINISTI	RATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVI 0111 EXECUTIVE AND LEGISLAT 011105 DISTRICT ADMINISTRATION		E ORGANS, FINANCAL IVE ORGANS	Rs	Rs	Rs	
SD11	10 Assistant Commissi	oner Roundi	1			
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	es.	5,462,000	5,806,000	5,805,000
A011	TOTAL PAY		13	3,023,000	3,404,000	3,404,000
A011-1	TOTAL PAY OF OFFICERS		1	737,000	1,064,000	1,064,000
A01101	Total Basic Pay		1	656,000	957,000	957,000
A080	Assistant Commissioner	(BPS-17)	1			
A01103	Special pay			81,000	107,000	107,000
A011-2	TOTAL PAY OF OTHER STA	AFF	12	2,286,000	2,340,000	2,340,000
A01151	Total Pay of Other Staff		12	1,990,000	2.082.000	2,082,000
H004	Head Clerk	(BPS-16)	1			
N029	Naib Tehsildar	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	1			
D021	Data Entry Operator	(BPS-12)	1			
A034	ADK	(BPS-11)	1			
L093	Lower Division Clerk	(BPS-11)	1			
D159	Driver	(BPS-04)	1			
Q002	Qasid	(BPS-02)	1			
C053	Chowkidar	(BPS-01)	1			
K047	Khakroob	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	2			
A01152 A01153	Personal pay Special pay			10,000 286,000	7,000 251,000	7,000 251,000
A012	TOTAL ALLOWANCES			2,439,000	2,402,000	2,401,000
A012-1	TOTAL REGULAR ALLOWA	ANCES		2,058,000	1,825,000	1,825,000
A01202	House rent Allowance			156,000	160,000	160,000

011105	DISTRICT ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC		_		
011	EXECUTIVE & LEGISLATIVE	The state of the s	L		
0111	EXECUTIVE AND LEGISLA				
01110	DISTRICT ADMINISTRATION	JN			
SD11	10 Assistant Commissioner Round	lu			
A01203	Conveyance allowance		322,000	351,000	351,000
A01207	Washing Allowance		6,000	6,000	6,000
A01208	Dress Allowance		5,000	5,000	5,000
A0120D	Integrated Allowance		4,000	3,000	3,000
A0120L	Hard Area Allowance @ 50% of		8,000		
4.01200	Running Basic Pay for		271 000	200,000	200,000
A0120Q	Fixed Daily Allowance		271,000	298,000	298,000
A0120X A01210	Ad - hoc Allowance - 2010 Risk Allowance		530,000	105 000	105 000
A01210 A01211	Hill allowance		227,000 14,000	195,000 14,000	195,000 14,000
A01211 A01217	Medical allowance		234,000	233,000	233,000
A01217	Computer allowance		9,000	9,000	9,000
	Ad-hoc Relief Allowance-2016		254,000	248,000	248,000
A0122Y	Ad-hoc Relief Allowance 2017		,,,,,	303,000	303,000
A01238	Charge allowance		1,000		,
A01250	Incentive Allowance		16,000		
A01270	Other		1,000		
001	Others		1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	381,000	577,000_	<u>576,000</u>
A01271	Overtime allowance		5,000	5,000	5,000
A01273	Honoraria		25,000	25,000	25,000
A01274	Medical charges		150,000	150,000	150,000
A01277	Contingent paid staff		200,000	396,000	396,000
001	Contingent Paid Staff		200,000	396,000	396,000
A01278	Leave salary		1,000	1,000	
A03	TOTAL OPERATING EXPENSES		3,380,000	2,624,000	2,679,000
A032	TOTAL COMMUNICATIONS		130,000_	130,000	130,000_
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		120,000	120,000	120,000
A033	TOTAL UTILITIES		1,280,000_	324,000	324,000
A03303	Electricity		80,000	80,000	80,000
A03303	Hot and cold weather charges		1.200.000	244 000	244 000
1100007	and core camer charges		, , , , , , , , , , , , , , , , ,		

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA	VE ORGANS, FINANCA TIVE ORGANS	Rs	Rs	Rs
01110					
SD11	10 Assistant Commissioner Round	lu			
003	Gilgit-Baltistan Weather Charges		1,200,000	244,000	244,000
A034	TOTAL OCCUPANCY COSTS		55,000	55,000	55,000_
A03402 001 A03403	Rent for office building Rent for Office Building Rent for residential building		35,000 35,000 20,000	35,000 35,000 20,000	35,000 35,000 20,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,220,000	1,420,000_	1,300,000
A03805 A03806 001 A03807	Travelling allowance Transportation of Goods (Govt.) Transportation of Goods P.O.L Charges A.planes		600,000 10,000 10,000 600,000	700,000 10,000 10,000 700,000	630,000 10,000 10,000 650,000
001 A03808	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C Conveyance charges (Govt.)	Cars, MotorCycles	600,000 10,000	700,000 10,000	650,000 10,000
A039	TOTAL GENERAL		695,000	695,000	870,000
A03901 A03902 A03905 001 A03906 001	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing		300,000 15,000 20,000 20,000 5,000	300,000 15,000 20,000 20,000 5,000 5,000	330,000 15,000 20,000 20,000 5,000
A03907 A03970 001	Advertising & Publicity Others Others		5,000 350,000 350,000	5,000 350,000 350,000	500,000 500,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	310,000	1,000
A041	TOTAL PENSION		1,000	310,000	1,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A04114	Superannuation Encashment of L.P.R			310,000	

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV EXECUTIVE AND LEGISLAT DISTRICT ADMINISTRATIO	E ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
SD111	10 Assistant Commissioner Round	u			
A05	TOTAL GRANTS SUBSIDIES AND WRITE	OF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000_		1,000_
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		200,000	250,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000	100,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		100,000 100,000	100,000 100,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		100,000	150,000_	1,000
A09701	Purchase of Furniture and Fixture		100,000	150,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		520,000	520,000	550,000
A130	TOTAL TRANSPORT		450,000	450,000	480,000
A13001	Transport		450,000	450,000	480,000
001	Transport		450,000	450,000	480,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	35,000	35,000_
A13101	Machinery and Equipment		35,000	35,000	35,000
001 A132	Machinery and Equipment TOTAL FURNITURE AND FIXTURE		35,000 35,000	35,000 35,000	35,000 35,000
A13201	Furniture and Fixtures		35,000	35,000	35,000

	CUM OBJECT CLASSIFICATION	NUMBER OF POSTS	BUDGET	REVISED	BUDGET
DPARTICU	LARS OF THE SCHEME	2017-2018 2018-2019	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC	E			
011	EXECUTIVE & LEGISLATI	VE ORGANS, FINANCA	L		
0111	EXECUTIVE AND LEGISLA	TIVE ORGANS			
011105	DISTRICT ADMINISTRATION	ON			
SD1110	Assistant Commissioner Roun	du			

011105	DISTRICT ADMINIST	TRATION				
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	EXECUTIVE AN	LEGISLATIVI ID LEGISLAT		Rs	Rs	Rs
SS108	80 Deputy Commissi	ioner Shigar				
A01	TOTAL EMPLOYEES REI	LATED EXPENSE	S.	8,533,000	3,170,000	3,169,000
A011	TOTAL PAY		23	5,054,000	1,594,000_	1,594,000_
A011-1	TOTAL PAY OF OFFICER	S	4	592,000	1,038,000	1,038,000
A01101	Total Basic Pay		4	545,000	922,000	922,000
D040	Deputy Commissioner	(BPS-18)	1			
A036	Administrative Officer	(BPS-17)	1			
A082	Assistant Commissioner (LR)	(BPS-17)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			47,000	116,000	116,000
A011-2	TOTAL PAY OF OTHER S	TAFF	19	4,462,000	556,000	556,000
A01151	Total Pay of Other Staff		<u>19</u>	3,649,000	487,000	487,000
A068	Assistant	(BPS-16)	1			
C085	Confidential Clerk	(BPS-16)	1			
A009	Accountant	(BPS-14)	1			
D143	District Qanoongo	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	2			
L093	Lower Division Clerk	(BPS-11)	2			
R017	Record Keeper	(BPS-09)	1			
D159	Driver	(BPS-04)	2			
Q003	Qasid/Cook	(BPS-02)	1			
C053	Chowkidar	(BPS-01)	1			
C110	Cook	(BPS-01)	1			
M011	Mali	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	3			
S167	Sweeper	(BPS-01)	1			

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCA TIVE ORGANS	Rs L	Rs	Rs
SS108	30 Deputy Commissioner Shigar				
A01153	Special pay		813,000	69,000	69,000
A012	TOTAL ALLOWANCES		3,479,000	1,576,000	1,575,000
A012-1	TOTAL REGULAR ALLOWANCES		3,123,000	1,086,000	1,086,000
A01202	House rent Allowance		789,000	44,000	44,000
A01203	Conveyance allowance		1,502,000	77,000	77,000
A01204	Sumptuary Allowance		2,000	2,000	2,000
A0120D	Integrated Allowance		51,000		
A0120L	Hard Area Allowance @ 50% of		66,000		
	Running Basic Pay for				
A0120Q	Fixed Daily Allowance		154,000	250,000	250,000
A0120X	Ad - hoc Allowance - 2010		81,000		
A01210	Risk Allowance		164,000	272,000	272,000
A01211	Hill allowance		25,000	1,000	1,000
A01217	Medical allowance		31,000	63,000	63,000
A0122M	Ad-hoc Relief Allowance-2016		57,000	106,000	106,000
A0122Y	Ad-hoc Relief Allowance 2017			129,000	129,000
A01238	Charge allowance		13,000	2,000	2,000
A01243	Special travelling allowance		54,000	140,000	140,000
A01250	Incentive Allowance		132,000		
A01270	Other		2,000		
001	Others		2,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	356,000	490,000	489,000
A01271	Overtime allowance		5,000	5,000	5,000
A01274	Medical charges		100,000	100,000	100,000
A01277	Contingent paid staff		250,000	384,000	384,000
001	Contingent Paid Staff		250,000	384,000	384,000
A01278	Leave salary		1,000	1,000	
A03	TOTAL OPERATING EXPENSES		3,332,000	3,914,000	2,767,000
A032	TOTAL COMMUNICATIONS		60,000	60,000	60,000
A03201	Postage and telegraph		10,000	10,000	10,000

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCA TIVE ORGANS	Rs L	Rs	Rs
SS108	80 Deputy Commissioner Shigar				
A03202	Telephone and trunk call		50,000	50,000	50,000
A033	TOTAL UTILITIES		900,000	204,000	204,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		100,000 <u>800,000</u> 800,000	100,000 104,000 104,000	100,000 104,000 104,000
A034	TOTAL OCCUPANCY COSTS		151,000	151,000	151,000
A03402 001 A03410 002	Rent for office building Rent for Office Building Security Internal Security Allowance		150,000 150,000 1,000 1,000	150,000 150,000 1,000 1,000	150,000 150,000 1,000 1,000
A036	TOTAL MOTOR VEHICLES			203,000	1,000
A03603	Registration			203,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,570,000_	1,595,000	1,670,000
A03805 A03807	Travelling allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		600,000 <u>950,000</u>	600,000 975,000	650,000
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff C Conveyance charges (Govt.)	Cars, MotorCycles	950,000 20,000	975,000 20,000	1,000,000 20,000
A039	TOTAL GENERAL		651,000	1,701,000	681,000
A03901 A03902 A03904 A03905 001	Stationery Printing and publication Hire of Vehicles Newspapers periodicals and books Newspapers, Periodicals and Books		300,000 70,000 1,000 10,000	300,000 70,000 1,000 10,000	330,000 70,000 1,000 10,000 10,000
A03906 001 A03907 A03970	Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity Others		10,000 10,000 10,000 250,000	10,000 10,000 10,000 1,300,000	10,000 10,000 260,000

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVICI EXECUTIVE & LEGISLATIV EXECUTIVE AND LEGISLATIVE DISTRICT ADMINISTRATION	'E ORGANS, FINANCAL ΓΙ VE ORGAN S	Rs	Rs	Rs
SS108	80 Deputy Commissioner Shigar				
001	Others		250,000	1,300,000	260,000
A04	TOTAL EMPLOYEES' RETIREMENT BEN	NEFIT	1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	COF	1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000_	1,000_	1,000_
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
A06	TOTAL TRANSFERS		350,000	400,000	400,000
A063	TOTAL ENTERTAINMENT & GIFTS		350,000	400,000	400,000
A06301	Entertainments & Gifts		350,000	400,000	400,000
A09	TOTAL PHYSICAL ASSETS		300,000	1,874,000	2,000_
A096	TOTAL PURCHASE OF PLANT & MACHINERY		200,000	200,000	1,000
A09601	Purchase of Plant and Machinery		200,000	200,000	1,000
001	Purchase of Plant & Machinery		200,000	200,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		100,000	<u>1,674,000</u>	1,000
A09701	Purchase of Furniture and Fixture		100,000	1,674,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>700,000</u>	700,000	750,000

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110 SS108		E ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
A130	TOTAL TRANSPORT		600,000	600,000	650,000
A13001 001	Transport Transport		<u>600,000</u> 600,000	<u>600,000</u> 600,000	650,000 650,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	50,000_	50,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>50,000</u> 50,000	<u>50,000</u> 50,000	<u>50,000</u> 50,000
A132	TOTAL FURNITURE AND FIXTURE		50,000	50,000_	50,000
A13201	Furniture and Fixtures		50,000	50,000	50,000
Deputy	Commissioner Shigar		13,217,000	10,060,000	7,090,000

011105	DISTRICT ADMINISTR	ATION				
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	EXECUTIVE AND	GISLATIVI LEGISLAT		Rs	Rs	Rs
SS108	Assistant Commission	ner Shigar				
A01	TOTAL EMPLOYEES RELAT	ED EXPENSE	s.	12,597,000	13,424,000	13,419,000
A011	TOTAL PAY		<u>36</u>	7,758,000	8,307,000	<u>8,307,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	764,000	420,000	420,000
A01101	Total Basic Pay		2	695,000	420,000	420,000
A080	Assistant Commissioner	(BPS-17)	1			
T025	Tehsildar	(BPS-16)	1			
A01103	Special pay			69,000		
A011-2	TOTAL PAY OF OTHER STA	FF	<u>34</u>	6,994,000	7,887,000	<u> 7,887,000</u>
A01151	Total Pay of Other Staff		34	6.096.000	7,039,000	7,039,000
H004	Head Clerk	(BPS-16)	1			
N029	Naib Tehsildar	(BPS-14)	1			
S117	Stenotypist	(BPS-14)	1			
A108	Assistant District Qanoonqo	(BPS-11)	1			
F020	Field Qanoongo	(BPS-11)	1			
L093	Lower Division Clerk	(BPS-11)	3			
O003	Office Qanoongo	(BPS-11)	1			
W024	Wasil Baqi Nawees	(BPS-11)	1			
P021	Patwari	(BPS-09)	9			
M063	Muharir Mall	(BPS-07)	1			
D159	Driver	(BPS-05)	1			
C053	Chowkidar	(BPS-02)	2			
N006	Naib Qasid	(BPS-02)	8			
S167	Sweeper	(BPS-02)	1			
Z001	Zaid Patwari	(BPS-02)	2			
A01152	Personal pay			6,000	7,000	7,000

PUNCTIONAL CUM ORIFICE CLASSIFICATION NUMBER OF POSTS ESTIMATES ESTIMATES 2017-2018 2017-2	011105	DISTRICT ADMINISTRATION				
OII EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL			POSTS	ESTIMATES	ESTIMATES	ESTIMATES
A012 TOTAL ALLOWANCES	011 0111	EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA	VE ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
A0121 TOTAL ALLOWANCES 4.839.000	SS108	81 Assistant Commissioner Shiga	r			
A012-1 TOTAL REGULAR ALLOWANCES 4,27,000 4,287,000 4,287,000 A01202 House rent Allowance 399,000 372,000 372,000 A01203 Conveyance allowance 713,000 868,000 868,000 A01201 Integrated Allowance 39,000 40,000 40,000 A01201 Hard Area Allowance @ 50% of Running Basic Pay for 244,000 154,000 96,000 A01202 Fasce Daily Allowance 244,000 154,000 7,000 A01202 Fasce Daily Allowance 36,000 34,000 50,000 A01203 Fasce Daily Allowance 36,000 36,000 590,000 A01204 Hask Allowance 36,000 34,000 34,000 A01210 Risk Allowance 36,000 34,000 34,000 A01217 Medical allowance 36,000 34,500 545,000 A01224 Ad-hoc Relief Allowance 2017 742,000 742,000 A01224 Ad-hoc Relief Allowance 1,000 1,000 A01224 Albor	A01153	Special pay		892,000	841,000	841,000
A01202 House rent Allowance 399,000 372,000 372,000 A01203 Conveyance allowance 713,000 868,000 868,000 A01201 Integrated Allowance 39,000 40,000 40,000 A01201 Hard Area Allowance © 50% of Running Basic Pay for 64,000 96,000 96,000 A01202 Fixed Daily Allowance 244,000 154,000 7,000 A01203 Ad - hoc Allowance - 2010 1,092,000 7,000 7,000 A01210 Risk Allowance 485,000 590,000 590,000 A01211 Hill allowance 36,000 34,000 34,000 A01217 Medical allowance 586,000 545,000 545,000 A01224 Ad-hoc Relief Allowance 2016 640,000 606,000 606,000 A01224 Ad-hoc Relief Allowance 2,000 39,000 39,000 A01224 Charge allowance 1,000 1,000 1,000 A01232 Charge allowance 5,000 5,000 1,000	A012	TOTAL ALLOWANCES		4,839,000	5,117,000	5,112,000
A01203 Conveyance allowance 713,000 868,000 868,000 A0120D Integrated Allowance 39,000 40,000 40,000 A0120L Hard Area Allowance @ 50% of Running Basic Pay for 864,000 154,000 154,000 A0120Q Fixed Daily Allowance 244,000 154,000 7,000 A0120X Ad- hoc Allowance-2010 1,092,000 7,000 590,000 A01211 Hill allowance 36,000 34,000 34,000 A01217 Medical allowance 586,000 545,000 550,000 A0122M Ad-hoc Relief Allowance-2016 640,000 606,000 742,000 A01232 Ad-hoc Relief Allowance 2017 742,000 742,000 742,000 A01232 Ad-hoc Relief Allowance 1,000 1,000 1,000 A01243 Special travelling allowance 1,000 1,000 1,000 A01243 Special travelling allowance 128,000 192,000 192,000 A01272 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 410,000 830,000 </th <th>A012-1</th> <th>TOTAL REGULAR ALLOWANCES</th> <th></th> <th>4,429,000</th> <th>4,287,000</th> <th>4,287,000</th>	A012-1	TOTAL REGULAR ALLOWANCES		4,429,000	4,287,000	4,287,000
A0120D Integrated Allowance 39,000 40,000 40,000 A0120L Hard Area Allowance © 50% of Running Basic Pay for 64,000 96,000 96,000 A0120C Fixed Daily Allowance 244,000 154,000 154,000 A0120X Ad - hoc Allowance - 2010 1,092,000 7,000 7,000 A0121B Risk Allowance 485,000 590,000 590,000 A0121T Medical allowance 586,000 545,000 540,000 A0122M Ad-hoc Relief Allowance 2016 640,000 606,000 606,000 A0122Y Ad-hoc Relief Allowance 2017 742,000 742,000 742,000 A0123B Charge allowance 2,000 39,000 39,000 A01243 Special travelling allowance 1,000 1,000 1,000 A01250 Incentive Allowance 128,000 192,000 192,000 A01271 Overtime allowance 5,000 5,000 5,000 A01274 Medical charges 100,000 100,000 100,000	A01202	House rent Allowance		399,000	372,000	372,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for 64,000 96,000 96,000 A0120Q Fixed Daily Allowance 244,000 154,000 154,000 A0120X Ad - hoc Allowance - 2010 1,092,000 7,000 7,000 A01210 Risk Allowance 485,000 590,000 590,000 A01217 Medical allowance 36,000 34,000 34,000 A01217 Medical allowance 586,000 545,000 545,000 A0122Y Ad-hoc Relief Allowance-2016 640,000 606,000 606,000 A0122B Charge allowance 2,000 39,000 39,000 A01238 Charge allowance 2,000 39,000 39,000 A01244 Adhoc relief 1,000 1,000 1,000 A01244 Adhoc relief 1,000 1,000 100 A01220 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 410,000 830,000 825,000 A01271 Overtime allowance 5,000 5,000 5,000 A01272 <td>A01203</td> <td>Conveyance allowance</td> <td></td> <td>713,000</td> <td>868,000</td> <td>868,000</td>	A01203	Conveyance allowance		713,000	868,000	868,000
Running Basic Pay for A0120Q Fixed Daily Allowance 244,000 154,000 154,000 A0120X Ad - hoc Allowance - 2010 1,092,000 7,000 7,000 7,000 A01210 Risk Allowance 485,000 590,000 590,000 34,000 34,000 A01211 Hill allowance 36,000 34,000 34,000 34,000 A01217 Medical allowance 586,000 545,000 545,000 606,000	A0120D	Integrated Allowance		39,000	40,000	40,000
A012XX Ad - hoc Allowance - 2010 1,092,000 7,000 7,000 A01210 Risk Allowance 485,000 590,000 590,000 A01211 Hill allowance 36,000 34,000 34,000 A01212 Medical allowance 586,000 545,000 545,000 A0122M Ad-hoc Relief Allowance-2016 640,000 606,000 606,000 A0122Y Ad-hoc Relief Allowance 2017 742,000 39,000 39,000 A01238 Charge allowance 2,000 39,000 39,000 A01243 Special travelling allowance 1,000 1,000 1,000 A01243 Special travelling allowance 1,000 1,000 1,000 A01245 Incentive Allowance 128,000 192,000 192,000 A01250 Incentive Allowance 5,000 5,000 \$5,000 A01271 Overtime allowance 5,000 5,000 5,000 A01274 Medical charges 100,000 100,000 100,000 A01278	A0120L			64,000	96,000	96,000
A01210 Risk Allowance 485,000 590,000 590,000 A01211 Hill allowance 36,000 34,000 34,000 A01217 Medical allowance 586,000 545,000 545,000 A0122M Ad-hoc Relief Allowance-2016 60,000 606,000 606,000 A0122Y Ad-hoc Relief Allowance 2017 742,000 39,000 39,000 A0123B Charge allowance 2,000 39,000 39,000 A01243 Special travelling allowance 1,000 1,000 1,000 A01244 Adhoc relief 1,000 1,000 1,000 A01250 Incentive Allowance 128,000 192,000 192,000 A0122 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 410,000 830,000 825,000 A01274 Medical charges 100,000 100,000 100,000 A01274 Medical charges 100,000 720,000 720,000 A01278 Leave salary 5,000 5,000 5,000 A01278 Leave salary	A0120Q	Fixed Daily Allowance		244,000	154,000	154,000
A01211 Hill allowance 36,000 34,000 34,000 A01217 Medical allowance 586,000 545,000 545,000 A0122M Ad-hoc Relief Allowance-2016 640,000 606,000 606,000 A0122Y Ad-hoc Relief Allowance 2017 742,000 742,000 39,000 39,000 A01238 Charge allowance 2,000 39,000 39,000 A01243 Special travelling allowance 1,000 1,000 1,000 A01244 Adhoc relief 1,000 1,000 1,000 A01250 Incentive Allowance 128,000 192,000 192,000 A01221 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 410,000 830,000 825,000 A01271 Overtime allowance 5,000 5,000 5,000 A01274 Medical charges 100,000 100,000 100,000 A01275 Contingent paid staff 300,000 720,000 720,000 A01278 Leave salary 5,000 5,000 5,000 <td< td=""><td>A0120X</td><td>Ad - hoc Allowance - 2010</td><td></td><td>1,092,000</td><td>7,000</td><td>7,000</td></td<>	A0120X	Ad - hoc Allowance - 2010		1,092,000	7,000	7,000
A01217 Medical allowance 586,000 545,000 606,000 A0122M Ad-hoc Relief Allowance 2017 742,000 742,000 742,000 A01238 Charge allowance 2,000 39,000 39,000 A01243 Special travelling allowance 1,000 1,000 1,000 A01244 Adhoc relief 1,000 1,000 1,000 A01250 Incentive Allowance 128,000 192,000 192,000 A01271 Overtime allowance 5,000 5,000 5,000 A01271 Medical charges 100,000 100,000 100,000 A01277 Contingent paid staff 300,000 720,000 720,000 A01278 Leave salary 5,000 5,000 720,000 720,000 A032 TOTAL OPERATING EXPENSES 3,635,000 2,998,000 2,784,000 A03201 Postage and telegraph 10,000 10,000 10,000 10,000	A01210	Risk Allowance		485,000	590,000	590,000
A0122M Ad-hoc Relief Allowance-2016 640,000 606,000 606,000 A0122Y Ad-hoc Relief Allowance 742,000 742,000 A01238 Charge allowance 2,000 39,000 39,000 A01243 Special travelling allowance 1,000 1,000 1,000 A01244 Adhoc relief 1,000 1,000 1,000 A01250 Incentive Allowance 128,000 192,000 192,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 410,000 830,000 825,000 A01271 Overtime allowance 5,000 5,000 5,000 A01274 Medical charges 100,000 100,000 100,000 A01275 Contingent paid staff 300,000 720,000 720,000 A01276 Leave salary 5,000 5,000 720,000 A01278 Leave salary 5,000 5,000 2,998,000 2,784,000 A032 TOTAL OPERATING EXPENSES 3,635,000 2,998,000 2,784,000 A0320 Postage and telegraph 10,000 10,000 10,000	A01211	Hill allowance		36,000	34,000	34,000
A0122Y Ad-hoc Relief Allowance 2017 742,000 742,000 A01238 Charge allowance 2,000 39,000 39,000 A01243 Special travelling allowance 1,000 1,000 1,000 A01244 Adhoc relief 1,000 1,000 1,000 A01250 Incentive Allowance 128,000 192,000 192,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 410,000 830,000 825,000 A01271 Overtime allowance 5,000 5,000 5,000 A01274 Medical charges 100,000 100,000 100,000 A01275 Contingent paid staff 300,000 720,000 720,000 A01276 Contingent Paid Staff 300,000 720,000 720,000 A01278 Leave salary 5,000 5,000 2,784,000 A032 TOTAL OPERATING EXPENSES 3,635,000 2,998,000 2,784,000 A03201 Postage and telegraph 10,000 10,000 10,000	A01217	Medical allowance		586,000	545,000	545,000
A01238 Charge allowance 2,000 39,000 39,000 A01243 Special travelling allowance 1,000 1,000 A01244 Adhoc relief 1,000 1,000 1,000 A01250 Incentive Allowance 128,000 192,000 192,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 410,000 830,000 825,000 A01271 Overtime allowance 5,000 5,000 5,000 A01274 Medical charges 100,000 100,000 100,000 A01277 Contingent paid staff 300,000 720,000 720,000 A01278 Leave salary 5,000 5,000 720,000 A03 TOTAL OPERATING EXPENSES 3,635,000 2,998,000 2,784,000 A032 TOTAL COMMUNICATIONS 120,000 10,000 10,000	A0122M	Ad-hoc Relief Allowance-2016		640,000	606,000	606,000
A01243 Special travelling allowance 1,000 1,000 A01244 Adhoc relief 1,000 1,000 A01250 Incentive Allowance 128,000 192,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 410,000 830,000 825,000 A01271 Overtime allowance 5,000 5,000 5,000 A01274 Medical charges 100,000 100,000 100,000 A01277 Contingent paid staff 300,000 720,000 720,000 A01278 Leave salary 5,000 5,000 720,000 A01278 Leave salary 5,000 5,000 A03 TOTAL OPERATING EXPENSES 3,635,000 2,998,000 2,784,000 A032 TOTAL COMMUNICATIONS 120,000 10,000 10,000	A0122Y	Ad-hoc Relief Allowance 2017			742,000	742,000
A01244 Adhoc relief 1,000 1,000 1,000 A01250 Incentive Allowance 128,000 192,000 192,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 410,000 830,000 825,000 A01271 Overtime allowance 5,000 5,000 5,000 A01274 Medical charges 100,000 100,000 100,000 A01277 Contingent paid staff 300,000 720,000 720,000 A01278 Leave salary 5,000 5,000 720,000 A03 TOTAL OPERATING EXPENSES 3,635,000 2,998,000 2,784,000 A032 TOTAL COMMUNICATIONS 120,000 10,000 10,000	A01238	Charge allowance		2,000	39,000	39,000
A01250 Incentive Allowance 128,000 192,000 192,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 410,000 830,000 825,000 A01271 Overtime allowance 5,000 5,000 5,000 A01274 Medical charges 100,000 100,000 100,000 A01277 Contingent paid staff 300,000 720,000 720,000 001 Contingent Paid Staff 300,000 720,000 720,000 A01278 Leave salary 5,000 5,000 2,784,000 A03 TOTAL OPERATING EXPENSES 3,635,000 2,998,000 2,784,000 A03201 Postage and telegraph 10,000 10,000 10,000	A01243	Special travelling allowance			1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 410,000 830,000 825,000 A01271 Overtime allowance 5,000 5,000 5,000 A01274 Medical charges 100,000 100,000 100,000 A01277 Contingent paid staff 300,000 720,000 720,000 A01278 Leave salary 5,000 5,000 A03 TOTAL OPERATING EXPENSES 3,635,000 2,998,000 2,784,000 A032 TOTAL COMMUNICATIONS 120,000 120,000 10,000 A03201 Postage and telegraph 10,000 10,000 10,000	A01244	Adhoc relief		1,000	1,000	1,000
A01271 Overtime allowance 5,000 5,000 5,000 A01274 Medical charges 100,000 100,000 100,000 A01277 Contingent paid staff 300,000 720,000 720,000 001 Contingent Paid Staff 300,000 720,000 720,000 A01278 Leave salary 5,000 5,000 A03 TOTAL OPERATING EXPENSES 3,635,000 2,998,000 2,784,000 A032 TOTAL COMMUNICATIONS 120,000 120,000 120,000 A03201 Postage and telegraph 10,000 10,000 10,000	A01250	Incentive Allowance		128,000	192,000	192,000
A01274 Medical charges 100,000 100,000 100,000 A01277 Contingent paid staff 300,000 720,000 720,000 001 Contingent Paid Staff 300,000 720,000 720,000 A01278 Leave salary 5,000 5,000 A03 TOTAL OPERATING EXPENSES 3,635,000 2,998,000 2,784,000 A032 TOTAL COMMUNICATIONS 120,000 120,000 120,000 A03201 Postage and telegraph 10,000 10,000 10,000	A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	410,000	830,000	825,000
A01277 Contingent paid staff 300,000 720,000 720,000 001 Contingent Paid Staff 300,000 720,000 720,000 A01278 Leave salary 5,000 5,000 A03 TOTAL OPERATING EXPENSES 3,635,000 2,998,000 2,784,000 A032 TOTAL COMMUNICATIONS 120,000 120,000 120,000 A03201 Postage and telegraph 10,000 10,000 10,000	A01271	Overtime allowance		5,000	5,000	5,000
001 Contingent Paid Staff 300,000 720,000 720,000 A01278 Leave salary 5,000 5,000 5,000 A03 TOTAL OPERATING EXPENSES 3,635,000 2,998,000 2,784,000 A032 TOTAL COMMUNICATIONS 120,000 120,000 120,000 A03201 Postage and telegraph 10,000 10,000 10,000	A01274	Medical charges		100,000	100,000	100,000
A01278 Leave salary 5,000 5,000 A03 TOTAL OPERATING EXPENSES 3,635,000 2,998,000 2,784,000 A032 TOTAL COMMUNICATIONS 120,000 120,000 120,000 A03201 Postage and telegraph 10,000 10,000 10,000	A01277	Contingent paid staff		300,000	720,000	720,000
A03 TOTAL OPERATING EXPENSES 3,635,000 2,998,000 2,784,000 A032 TOTAL COMMUNICATIONS 120,000 120,000 120,000 A03201 Postage and telegraph 10,000 10,000 10,000	001	Contingent Paid Staff		300,000	720,000	720,000
A032 TOTAL COMMUNICATIONS 120,000 120,000 120,000 A03201 Postage and telegraph 10,000 10,000 10,000	A01278	Leave salary		5,000	5,000	
A03201 Postage and telegraph 10,000 10,000 10,000	A03	TOTAL OPERATING EXPENSES		3,635,000	2,998,000	2,784,000
	A032	TOTAL COMMUNICATIONS		120,000	<u> 120,000</u>	120,000
A03202 Telephone and trunk call 110,000 110,000 110,000	A03201	Postage and telegraph		10,000	10,000	10,000
	A03202	Telephone and trunk call		110,000	110,000	110,000

011105	DISTRICT ADMINISTRATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
01 011 0111 0111	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATIO	VE ORGANS, FINANCA TIVE ORGANS	Rs L	Rs	Rs
SS108					
	<u> </u>	•			
A033	TOTAL UTILITIES		1,530,000	594,000	594,000
A03303	Electricity		80,000	80,000	80,000
A03304	Hot and cold weather charges		1,450,000	514,000	514,000
003	Gilgit-Baltistan Weather Charges		1,450,000	514,000	514,000
A038	TOTAL TRAVEL &		1,440,000	1,739,000	1,490,000
	TRANSPORTATION				
A03805	Travelling allowance		600,000	899,000	600,000
A03806	Transportation of Goods (Govt.)		30,000	30,000	30,000
001	Transportation of Goods		30,000	30,000	30,000
A03807	P.O.L Charges A.planes		800,000	800,000	850,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	800,000	800,000	850,000
A03808	Conveyance charges (Govt.)		10,000	10,000	10,000
A039	TOTAL GENERAL		545,000_	545,000	580,000
A03901	Stationery		200,000	200,000	230,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		10,000	10,000	10,000
001	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03906	Uniforms and protective clothing		10,000	10,000	10,000
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03907	Advertising & Publicity		5,000	5,000	
A03970	Others		300,000	300,000	310,000
001	Others		300,000	300,000	310,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_	1,000_	1,000_
A041	TOTAL PENSION		1,000	1,000	1,000
A04106	Reimbursement of medical		1,000	1,000	1,000
	charges to pensioners				

1,000 301,000 1,000

TOTAL GRANTS SUBSIDIES AND WRITE OF

A05

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
SS108	Assistant Commissioner Shigar	r			
A052	TOTAL GRANTS-DOMESTIC		1,000	301,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	301,000	1,000
A09	TOTAL PHYSICAL ASSETS		160,000_	160,000	2,000_
A096	TOTAL PURCHASE OF PLANT & MACHINERY		80,000	80,000	1,000_
A09601	Purchase of Plant and Machinery		80,000	80,000	1,000
001	Purchase of Plant & Machinery		80,000	80,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		80,000	80,000	1,000
A09701	Purchase of Furniture and Fixture		80,000	80,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		470,000	470,000	550,000
A130	TOTAL TRANSPORT		400,000	400,000	480,000
A13001	Transport		400,000	400,000	480,000
001	Transport		400,000	400,000	480,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	35,000	35,000
A13101	Machinery and Equipment		35,000	35,000	35,000
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		35,000	35,000	35,000
A13201	Furniture and Fixtures		35,000	35,000	35,000
Assista	nt Commissioner Shigar		16,864,000	17,354,000	16,757,000

011105	DISTRICT ADMINISTR	RATION				
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	EXECUTIVE AND	GISLATIVI LEGISLAT		Rs	Rs	Rs
SS170	Station Fire Officer	Shigar				
A01	TOTAL EMPLOYEES RELAT	ΓED EXPENSE	S.		642,000	643,000
A011	TOTAL PAY		8		210,000	211,000
A011-1	TOTAL PAY OF OFFICERS		1		210,000	210,000
A01101	Total Basic Pay		1		120,000	120,000
S110	Station Fire Officer	(BPS-16)	1			
A01103	Special pay				90,000	90,000
A011-2	TOTAL PAY OF OTHER STA	FF	2			1,000
A01151	Total Pay of Other Staff		2			1,000
L093	Lower Division Clerk	(BPS-11)	1			
L043	Leading Fireman	(BPS-10)	1			
F022	Fire Man	(BPS-05)	2			
D159	Driver	(BPS-04)	1			1,000
N012	Naib Qasid/Chowkidar	(BPS-01)	1			
S167	Sweeper	(BPS-01)	1			
A012	TOTAL ALLOWANCES				432,000	432,000
A012-1	TOTAL REGULAR ALLOWA	ANCES			432,000	432,000
A01202	House rent Allowance				66,000	66,000
A01203	Conveyance allowance				180,000	180,000
A0120D	Integrated Allowance				6,000	6,000
A01211	Hill allowance				6,000	6,000
A01217	Medical allowance				54,000	54,000
A0122M	Ad-hoc Relief Allowance-2016				54,000	54,000
A0122Y	Ad-hoc Relief Allowance 2017				66,000	66,000
A03	TOTAL OPERATING EXPEN	SES				332,000

011105	DISTRICT ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01	CENEDAL DUDI IC CEDIVIC		Rs	Rs	Rs
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCAL TIVE ORGANS			
SS170	05 Station Fire Officer Shigar				
A032	TOTAL COMMUNICATIONS				11,000
A03201	Postage and telegraph				1,000
A03202	Telephone and trunk call				10,000
A033	TOTAL UTILITIES				110,000
A03303	Electricity				10,000
A03304	Hot and cold weather charges				100,000
003	Gilgit-Baltistan Weather Charges				100,000
A034	TOTAL OCCUPANCY COSTS				1,000
A03402	Rent for office building				1,000
001	Rent for Office Building				1,000
A038	TOTAL TRAVEL &				130.000
	TRANSPORTATION				
A03805	Travelling allowance				50,000
A03807	P.O.L Charges A.planes				80,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles			80,000
A039	TOTAL GENERAL				80,000
A03901	Stationery				50,000
A03970	Others				30,000
001	Others				30,000
A09	TOTAL PHYSICAL ASSETS				350,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				100,000
A09601	Purchase of Plant and Machinery				100,000
001	D 1 CD1 (0.M 1)				100 000

100,000

001 Purchase of Plant & Machinery

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIVE DISTRICT ADMINISTRATION	VE ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
SS170	05 Station Fire Officer Shigar				
A097	TOTAL PURCHASE FURNITURE & FIXTURE				250,000
A09701	Purchase of Furniture and Fixture				250,000
A13	TOTAL REPAIRS AND MAINTENANCE				70,000
A130	TOTAL TRANSPORT				50,000
A13001 001	Transport Transport				<u>50,000</u> 50,000
A131	TOTAL MACHINERY AND EQUIPMENT				10,000
A13101 001	Machinery and Equipment Machinery and Equipment				10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE				10,000
A13201	Furniture and Fixtures				10,000

031101	COURTS/JUSTICE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	031 LAW COURTSER		Y AFFAIRS	Rs	Rs	Rs
GL18	Anti Terrorism Co	ourt No.2				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.	4,717,000	5,310,000	5,310,000
A011	TOTAL PAY		18	2,151,000	2,505,000	2,505,000_
A011-1	TOTAL PAY OF OFFICERS	S	4	196,000	244,000	244,000
A01101	Total Basic Pay		4	164,000	223,000	223,000
J007	Judge for Anti Terrorism Court GB	(BPS-21)	1			
P054	Private Secretary	(BPS-17)	1			
S147	Superintendent	(BPS-17)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			32,000	21,000	21,000
A011-2	TOTAL PAY OF OTHER S	ГАFF	14	1,955,000	2,261,000	2,261,000
A01151	Total Pay of Other Staff		<u>14</u>	1,705,000	2,012,000	2,012,000
D070	Deputy Reader	(BPS-15)	1			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	2			
A052	Ahlmad	(BPS-07)	1			
D159	Driver	(BPS-05)	1			
D003	Daftari	(BPS-03)	1			
C053	Chowkidar	(BPS-02)	2			
M011	Mali	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	2			
P058	Process Sever	(BPS-02)	1			
S167	Sweeper	(BPS-02)	1			
A01153	Special pay			250,000	249,000	249,000

031101	COURTS/JUSTICE				
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POS 2017-2018		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS/JUSTICE	TY AFFAIRS	Rs	Rs	Rs
GL18	Anti Terrorism Court No.2				
A012	TOTAL ALLOWANCES		2,566,000	2,805,000	2,805,000
A012-1	TOTAL REGULAR ALLOWANCES		2,348,000	2,520,000	2,520,000
A01202 A01203 A0120D	House rent Allowance Conveyance allowance Integrated Allowance		215,000 283,000 20,000	240,000 336,000 11,000	240,000 336,000 11,000
A0120X A01211 A01217 A0122M	Ad - hoc Allowance - 2010 Hill allowance Medical allowance Ad-hoc Relief Allowance-2016		262,000 15,000 219,000 165,000	15,000 228,000 178,000	15,000 228,000 178,000
A0122Y A01238 A01239	Ad-hoc Relief Allowance 2017 Charge allowance Special allowance		13,000	223,000 15,000	223,000 15,000
A01240 A01241 A01248	Utility allowance for gas Utility allowance for electricity Judicial Allowance		476,000 20,000 660,000	500,000 774,000	500,000 774,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	218,000	285,000	285,000
A01271 A01273 A01274 A01277 001 A01278	Overtime allowance Honoraria Medical charges Contingent paid staff Contingent Paid Staff Leave salary		7,000 10,000 100,000 100,000 100,000 1,000	7,000 10,000 100,000 	7,000 10,000 100,000
A03	TOTAL OPERATING EXPENSES		1,579,000	822,000	549,000
A032	TOTAL COMMUNICATIONS		21,000	15,000	21,000
A03201 A03202	Postage and telegraph Telephone and trunk call		1,000 20,000	1,000 14,000	1,000 20,000
A033	TOTAL UTILITIES		951,000	243,000	271,000
A03301 A03303 A03304	Gas Electricity Hot and cold weather charges		1,000 50,000 900,000	1,000 50,000 192,000	1,000 50,000 220,000

031101	COURTS/JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 PUBLIC ORDER AND SAFE 031 LAW COURTSER 0311 LAW COURTS 031101 COURTS/JUSTICE		1 LAW COURTS		Rs	Rs
GL18	Anti Terrorism Court No.2				
003	Gilgit-Baltistan Weather Charges		900,000	192,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION		76,000	50,000	76,000
A03805 A03806 001	Travelling allowance Transportation of Goods (Govt.) Transportation of Goods		50,000 1,000 1,000	32,000	50,000 1,000 1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		20,000	13,000_	20,000
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff (Conveyance charges (Govt.)	Cars, MotorCycles	20,000 5,000	13,000 5,000	20,000 5,000
A039	TOTAL GENERAL		531,000	514,000	181,000
A03901	Stationery		80,000	80,000	80,000
A03902	Printing and publication		1,000	1,000	1,000
A03905	Newspapers periodicals and books		10,000	10,000	10,000
001	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03906	Uniforms and protective clothing		5,000	5,000	5,000
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03907 A03918	Advertising & Publicity Exhibitions fairs and other national celebrations		350,000 5,000_	333,000 5,000	5,000
001	Exhibitions, Fairs and other National Celebration	ons	5,000	5,000	5,000
A03970	Others		80,000	80,000	80,000
001	Others		80,000	80,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_		1,000
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000_		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000_		1,000

031101	COURTS/JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS OI COURTS/JUSTICE	TY AFFAIRS	Rs	Rs	Rs
GL18	Anti Terrorism Court No.2				
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A06	TOTAL TRANSFERS		20,000	20,000	20,000
A063	TOTAL ENTERTAINMENT & GIFTS		20,000	20,000	20,000
A06301	Entertainments & Gifts		20,000	20,000	20,000
A09	TOTAL PHYSICAL ASSETS		51,000	50,000	51,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000	50,000	50,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>50,000</u> 50,000	<u>50,000</u> 50,000	<u>50,000</u> 50,000
A 097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		1,000
A09701	Purchase of Furniture and Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		80,000	<u>156,000</u>	80,000
A130	TOTAL TRANSPORT		50,000	126,000	50,000
A13001 001	Transport Transport		<u>50,000</u> 50,000	126,000 126,000	<u>50,000</u> 50,000
A131	TOTAL MACHINERY AND EQUIPMENT		15,000	15,000	15,000_
A13101 001	Machinery and Equipment Machinery and Equipment		15,000 15,000	15,000 15,000	15,000 15,000
A132	TOTAL FURNITURE AND FIXTURE		15,000_	15,000	15,000_

031101 CO	URTS/JUSTICE				
	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 031101	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS/JUSTICE	TY AFFAIRS	Rs	Rs	Rs
GL1865 A13201 Furr	Anti Terrorism Court No.2 niture and Fixtures		15,000	15,000	15,000
Anti Terrori	sm Court No.2		6,449,000	6,358,000	6,012,000

031101 COURTS/JUSTICE							
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
03 031 0311 03110	031 LAW COURTSER		Y AFFAIRS	Rs	Rs	Rs	
GL18	Anti Terrorism C	ourt No.1					
A01	TOTAL EMPLOYEES REI	LATED EXPENSI	ES.	12,458,000	13,112,000	12,740,000	
A011	TOTAL PAY		21	5,288,000	5,878,000	5,878,000	
A011-1	TOTAL PAY OF OFFICER	S	4	2,317,000	2,542,000	2,542,000	
A01101	Total Basic Pay		4	2,031,000	2,279,000	2,279,000	
J007	Judge for Anti Terrorism Court GB	(BPS-21)	1				
P054	Private Secretary	(BPS-17)	1				
S147	Superintendent	(BPS-17)	1				
S116	Stenographer	(BPS-16)	1				
A01103	Special pay			286,000	263,000	263,000	
A011-2	TOTAL PAY OF OTHER S	TAFF	17	2,971,000	3,336,000	3,336,000	
A01151	Total Pay of Other Staff		17	2,596,000	2,971,000	2,971,000	
D070	Deputy Reader	(BPS-15)	1				
S117	Stenotypist	(BPS-14)	1				
U019	Upper Division Clerk	(BPS-14)	1				
L093	Lower Division Clerk	(BPS-11)	1				
A052	Ahlmad	(BPS-07)	1				
C120	Copyist	(BPS-05)	1				
D118	Dispatch Rider	(BPS-05)	1				
D159	Driver	(BPS-05)	1				
N034	Nazir	(BPS-05)	1				
D003	Daftari	(BPS-03)	1				
C053	Chowkidar	(BPS-02)	2				
M011	Mali	(BPS-02)	1				
N006	Naib Qasid	(BPS-02)	2				
P058	Process Sever	(BPS-02)	1				

031101	COURTS/JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 03 PUBLIC ORDER AND SAFET 031 LAW COURTSER 0311 LAW COURTS 031101 COURTS/JUSTICE		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		TY AFFAIRS	Rs	Rs	Rs
GL18	67 Anti Terrorism Court No.1				
S167	Sweeper (BPS-02)	1			
A01153	Special pay		375,000	365,000	365,000
A012	TOTAL ALLOWANCES		<u>7,170,000</u>	7,234,000	6,862,000
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,737,000</u>	6,550,000	6,430,000
A01201	Senior post Allowance		17,000	17,000	17,000
A01202	House rent Allowance		559,000	514,000	514,000
A01203	Conveyance allowance		538,000	505,000	505,000
A0120D	Integrated Allowance		22,000	12,000	12,000
A0120K	Special Judicial Allowance		932,000	1,055,000	1,055,000
A0120X	Ad - hoc Allowance - 2010		735,000		
A01210	Risk Allowance			250,000	250,000
A01211	Hill allowance		21,000	20,000	20,000
A01217	Medical allowance		436,000	392,000	392,000
A0121N	Personal Allowance		12,000		
A01224	Entertainment allowance		9,000	9,000	9,000
A01226	Computer allowance		9,000		
A01228	Orderly allowance		144,000	168,000	168,000
A0122M			447,000	424,000	424,000
	Ad-hoc Relief Allowance 2017			521,000	521,000
A01238	Charge allowance		213,000	276,000	276,000
A01239	Special allowance		103,000	30,000	30,000
A01240	Utility allowance for gas		798,000	717,000	717,000
A01241	Utility allowance for electricity Judicial Allowance		96,000	96,000	96,000
A01248 A01270	Other		1,526,000 120,000	1,424,000	1,424,000
001	Others		120,000	120,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	433,000	684,000	432,000
A01271	Overtime allowance		7,000	7,000	7,000
A01273	Honoraria		25,000	325,000	25,000
A01274	Medical charges		100,000	100,000	100,000
A01277	Contingent paid staff		300,000	252,000	300,000
001	Contingent Paid Staff		300,000	252,000	300,000
A01278	Leave salary		1,000		

031101	COURTS/JUSTICE				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS 01 COURTS/JUSTICE	TY AFFAIRS	Rs	Rs	Rs
GL18	Anti Terrorism Court No.1				
A03	TOTAL OPERATING EXPENSES		<u>2,648,000</u>	1,576,000	1,656,000_
A031	TOTAL FEES		150,000	262,000	350,000
A03102	Legal fees		150,000	262,000	350,000
A032	TOTAL COMMUNICATIONS		105,000	41,000	105,000
A03201 A03202	Postage and telegraph Telephone and trunk call		5,000 100,000	5,000 36,000	5,000 100,000
A033	TOTAL UTILITIES		1,318,000_	314,000_	326,000
A03301	Gas		8,000	8,000	8,000
A03303	Electricity		10,000	10,000	10,000
A03304	Hot and cold weather charges		1,300,000	296,000	308,000
003	Gilgit-Baltistan Weather Charges		1,300,000	296,000	308,000
A038	TOTAL TRAVEL & TRANSPORTATION		330,000	215,000	380,000
A03805	Travelling allowance		70,000	16,000	70,000
A03806	Transportation of Goods (Govt.)		5,000		5.000
001	Transportation of Goods		5,000		5,000
A03807	P.O.L Charges A.planes		250,000	194,000	300,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	250,000	194,000	300,000
A03808	Conveyance charges (Govt.)		5,000	5,000	5,000
A039	TOTAL GENERAL		745,000	744,000	495,000
A03901	Stationery		200,000	200,000	250,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		10,000	10,000	10,000
001	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03906	Uniforms and protective clothing		5,000	5,000	5,000
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03907	Advertising & Publicity		300,000	299,000	

031101	COURTS/JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS 1 COURTS/JUSTICE	TY AFFAIRS	Rs	Rs	Rs
GL18	67 Anti Terrorism Court No.1				
A03918 001 A03970	Exhibitions fairs and other national celebrations Exhibitions, Fairs and other National Celebratio Others	ns	10,000 10,000 200,000	10,000 10,000 200,000	10,000 10,000 200,000
001	Others		200,000	200,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BEI	NEFIT	1,000_		1,000_
A041	TOTAL PENSION		1,000_		1,000_
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	COF		600,000	1,000_
A052	TOTAL GRANTS-DOMESTIC			600,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000
A06	TOTAL TRANSFERS		35,000	35,000	35,000
A063	TOTAL ENTERTAINMENT & GIFTS		35,000_	35,000	35,000
A06301	Entertainments & Gifts		35,000	35,000	35,000
A09	TOTAL PHYSICAL ASSETS		51,000	50,000	51,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000_	50,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		50,000 50,000	<u>50,000</u> 50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		50,000
A09701	Purchase of Furniture and Fixture		1,000		50,000

031101	COURTS/JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110 GL18		TY AFFAIRS	Rs	Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE		210,000	210,000	260,000
A130	TOTAL TRANSPORT		150,000	150,000	200,000
A13001 001	Transport Transport		150,000 150,000	<u>150,000</u> 150,000	<u>200,000</u> 200,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	30,000	30,000
A13101 001	Machinery and Equipment Machinery and Equipment		30,000 30,000	<u>30,000</u> 30,000	30,000 30,000
A132	TOTAL FURNITURE AND FIXTURE		30,000_	30,000	30,000
A13201	Furniture and Fixtures		30,000	30,000	30,000
Anti T	errorism Court No.1		15,403,000	15,583,000	14,744,000

032102	PROVINCIAL POLIC	E				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
03 PUBLIC ORDER AND SAFET 032 POLICE 0321 POLICE 032102 PROVINCIAL POLICE		Y AFFAIRS	Rs	Rs	Rs	
AT10	08 Superintendent of	Police Asto	re			
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.	134,077,000	141,320,000	142,088,000
A011	TOTAL PAY		<u>275</u>	62,141,000	70,769,000	70,769,000
A011-1	TOTAL PAY OF OFFICER	s	<u>6</u>	2,801,000	2,932,000	2,932,000
A01101	Total Basic Pay		<u>6</u>	2,413,000	2,638,000	2,638,000
S151	Superintendent of Police	(BPS-18)	1			
D091	Deputy Superintendent Police	(BPS-17)	2			
O005	Office Superintendent	(BPS-17)	1			
I012	Inspector of Police GB	(BPS-16)	2			
A01103	Special pay			388,000	294,000	294,000
A011-2	TOTAL PAY OF OTHER S	TAFF	269	59,340,000	67,837,000	67,837,000
A01151	Total Pay of Other Staff		<u> 269</u>	51,019,000	60,129,000	60,129,000_
A068	Assistant	(BPS-16)	1			
S117	Stenotypist	(BPS-14)	1			
S137	Sub Inspector of Police	(BPS-14)	7			
U019	Upper Division Clerk	(BPS-14)	3			
L093	Lower Division Clerk	(BPS-11)	3			
A153	Assistant Sub Inspector of Police	(BPS-09)	9			
H006	Head Constable	(BPS-07)	23			
H007	Head Constable/Driver	(BPS-07)	5			
F032	Foot Constable	(BPS-05)	209			
D003	Daftari	(BPS-03)	1			
N006	Naib Qasid	(BPS-02)	3			
S167	Sweeper	(BPS-02)	3			
N006	Naib Qasid	(BPS-01)	1			

UNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFE 032 POLICE 0321 POLICE 032102 PROVINCIAL POLICE		TY AFFAIRS			
AT10	08 Superintendent of Police Ast	ore			
A01152	Personal pay		194,000	382,000	382,000
A01153	Special pay		8,127,000	7,326,000	7,326,000
A012	TOTAL ALLOWANCES		71,936,000	70,551,000	71,319,000
A012-1	TOTAL REGULAR ALLOWANCES		70,427,000	68,819,000	68,819,000
A01202	House rent Allowance		3,363,000	3,301,000	3,301,000
A01203	Conveyance allowance		6,363,000	6,441,000	6,441,000
A01207	Washing Allowance		303,000	304,000	304,000
A01208	Dress Allowance		60,000	52,000	52,000
A0120D	Integrated Allowance		19,000	18,000	18,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		164,000		
A0120P	Adhoc Relief 2009		8,000	29,000	29,000
A0120Q	Fixed Daily Allowance		29,028,000	29,121,000	29,121,000
A0120X	Ad - hoc Allowance - 2010		24,000	9,000	9,000
A01211	Hill allowance		316,000	317,000	317,000
A01217	Medical allowance		4,901,000	4,929,000	4,929,000
A0122M	Ad-hoc Relief Allowance-2016		4,931,000	5,098,000	5,098,000
A0122Y	Ad-hoc Relief Allowance 2017			6,221,000	6,221,000
A01238	Charge allowance			45,000	45,000
A01239	Special allowance		16,563,000	8,857,000	8,857,000
A01242	Consolidation travelling allowance		60,000	96,000	96,000
A01250	Incentive Allowance		328,000		
A01260	RATION ALLOWANCE		1,161,000	1,171,000	1,171,000
A01261	Constabulary Allowance		2,835,000	2,810,000	2,810,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,509,000	1,732,000	2,500,000
A01273	Honoraria		40,000	40,000	40,000
A01274	Medical charges		300,000	300,000	300,000
A01277	Contingent paid staff		1,168,000	1,392,000	2,160,000
001	Contingent Paid Staff		400,000	1,392,000	1,392,000
002	Pay of Community Police (Seasonal CPs)		768,000		768,000
A01278	Leave salary		1,000		
A03	TOTAL OPERATING EXPENSES		11,261,000	13,223,000	12,402,000

032102	PROVINCIAL POLICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 PUBLIC ORDER AND SAFE 032 POLICE 0321 POLICE 032102 PROVINCIAL POLICE		TY AFFAIRS	Rs	Rs	Rs
AT10	08 Superintendent of Police Ast	ore			
A032	TOTAL COMMUNICATIONS		480,000	480,000	480,000
A03201	Postage and telegraph		30,000	30,000	30,000
A03202	Telephone and trunk call		450,000	450,000	450,000
A033	TOTAL UTILITIES		2,740,000	3,710,000	3,710,000
A03303	Electricity		240,000	240,000	240,000
A03304	Hot and cold weather charges		2.500.000	3.470.000	3.470.000
003			2,500,000	3,470,000	3,470,000
A034	TOTAL OCCUPANCY COSTS		150,000	<u> 150,000</u>	150,000
A03402	Rent for office building		150,000	150,000	150,000
001	Rent for Office Building		150,000	150,000	150,000
A036	TOTAL MOTOR VEHICLES			493,000	1,000
A03603	Registration			493,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		5,030,000	5,330,000	5,130,000
A03805	Travelling allowance		2,000,000	2,000,000	2,000,000
A03806	Transportation of Goods (Govt.)		530,000	530,000	530,000
001	Transportation of Goods		30,000	530,000	30,000
002	Transportation of Goods (Seasonal CPs)		500,000		500,000
A03807	P.O.L Charges A.planes		2,500,000	2.800,000	2,600,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	2,500,000	2,800,000	2,600,000
A039	TOTAL GENERAL		2,861,000	3,060,000	2,931,000
A03901	Stationery		400,000	400,000	450,000
A03904	Hire of Vehicles		1,000		1,000
A03905	Newspapers periodicals and books		50,000	50,000	50,000
001	Newspapers, Periodicals and Books		50,000	50,000	50,000
A03907	Advertising & Publicity		5,000	5,000	

032102 PROVINCIAL POLICE							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
03 032 0321 03210	PUBLIC ORDER AND SAFET POLICE POLICE PROVINCIAL POLICE	TY AFFAIRS	Rs	Rs	Rs		
AT10	08 Superintendent of Police Asto	ore					
A03918 001	Exhibitions fairs and other national celebrations Exhibitions, Fairs and other National Celebratio	ns	30,000	30,000	30,000		
A03953 A03963 003	Investigation Cost Feeding Diet Food Charges Meal Charges (Seasonal CPs)		100,000 1,800,000 1,800,000	100,000 1,950,000 1,950,000	100,000 1,800,000 1,800,000		
A03970 001	Others Others		<u>475,000</u> 475,000	<u>525,000</u> 525,000	<u>500,000</u> 500,000		
A04	TOTAL EMPLOYEES' RETIREMENT BEN	NEFIT	1,000	1,074,000	2,000		
A041	TOTAL PENSION		1,000	1,074,000	2,000		
A04106	Reimbursement of medical charges to pensioners		1,000		1,000		
A04114	Superannuation Encashment of L.P.R			1,074,000	1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE	COF	1,000		1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000_		1,000_		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000		
A06	TOTAL TRANSFERS		<u>170,000</u>	170,000	<u>170,000</u>		
A061	TOTAL SCHOLARSHIP		140,000_	140,000_	140,000		
A06103 001	Cash awards Cash Awards		140,000 140,000	140,000 140,000	<u>140,000</u> 140,000		
A063	TOTAL ENTERTAINMENT & GIFTS		30,000_	30,000_	30,000_		
A06301	Entertainments & Gifts		30,000	30,000	30,000		
A09	TOTAL PHYSICAL ASSETS		<u>75,000</u>	75,000	2,000		

032102	PROVINCIAL POLICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 032 0321 03210	PUBLIC ORDER AND SAFET POLICE POLICE PROVINCIAL POLICE	TY AFFAIRS	Rs	Rs	Rs
AT10	Superintendent of Police Asto	ore			
A096	TOTAL PURCHASE OF PLANT & MACHINERY		60,000	60,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>60,000</u> 60,000	60,000 60,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		15,000	15,000_	1,000
A09701	Purchase of Furniture and Fixture		15,000	15,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		1,810,000	1,810,000	1,800,000_
A130	TOTAL TRANSPORT		1,500,000	1,500,000	1,500,000
A13001	Transport		1,500,000	1,500,000	1,500,000
001	Transport		1,500,000	1,500,000	1,500,000
A131	TOTAL MACHINERY AND EQUIPMENT		155,000	155,000_	<u> 150,000</u>
A13101	Machinery and Equipment		155,000	155,000	150,000
001	Machinery and Equipment		155,000	155,000	150,000
A132	TOTAL FURNITURE AND FIXTURE		155,000	155,000	150,000
A13201	Furniture and Fixtures		155,000	155,000	150,000
Superi	ntendent of Police Astore		147,395,000	157,672,000	156,465,000

032102	PROVINCIAL POLICI	E				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 PUBLIC ORDER AND SAFE 032 POLICE 0321 POLICE 032102 PROVINCIAL POLICE		OLICE		Rs	Rs	Rs
DM10	009 Superintendent of TOTAL EMPLOYEES REL.			304.661.000	318.926.000_	324.035.000
AUI	TOTAL ENII LOTEES RELA	ATED EXITERS	E5•			
A011	TOTAL PAY		<u>631</u>	134,917,000	152,622,000	153,082,000
A011-1	TOTAL PAY OF OFFICERS	S	13	6,804,000	5,989,000	5,989,000
A01101	Total Basic Pay		13	6,161,000	5,491,000	5,491,000
S151	Superintendent of Police	(BPS-18)	1			
D091	Deputy Superintendent Police	(BPS-17)	5			
O005	Office Superintendent	(BPS-17)	1			
I012	Inspector of Police GB	(BPS-16)	6			
A01102 A01103	Personal pay Special pay			104,000 539,000	498,000	498,000
A011-2	TOTAL PAY OF OTHER ST	ΓAFF	618	<u>128,113,000</u>	146,633,000	147,093,000
A01151	Total Pay of Other Staff		618	111,592,000_	130,233,000	130,634,000
A068	Assistant	(BPS-16)	1			
S117	Stenotypist	(BPS-14)	1			
S137	Sub Inspector of Police	(BPS-14)	19			
U019	Upper Division Clerk	(BPS-14)	2			
L093	Lower Division Clerk	(BPS-11)	1			
A153	Assistant Sub Inspector of Police	(BPS-09)	23			
H006	Head Constable	(BPS-07)	49			
H007	Head Constable/Driver	(BPS-07)	6			
F032	Foot Constable	(BPS-05)	515			
S167	Sweeper	(BPS-02)	1			
A01152 A01153 A01170	Personal pay Special pay Others			190,000 16,330,000 1,000	372,000 16,027,000 1,000	372,000 16,086,000 1,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 PUBLIC ORDER AND SAFET 032 POLICE 0321 POLICE 032102 PROVINCIAL POLICE		TY AFFAIRS	Rs	Rs	Rs
DM10	Superintendent of Police, Dian	ner			
A012	TOTAL ALLOWANCES		169,744,000	166,304,000	170,953,000
A012-1	TOTAL REGULAR ALLOWANCES		160,973,000	155,695,000	154,273,000
A01202	House rent Allowance		7,612,000	7,639,000	7,655,000
A01203	Conveyance allowance		14,461,000	14,656,000	14,670,000
A01207	Washing Allowance		718,000	729,000	731,000
A01208	Dress Allowance		132,000	103,000	103,000
A0120L	Hard Area Allowance @ 50% of		729,000	355,000	355,000
	Running Basic Pay for				
A0120Q	Fixed Daily Allowance		65,559,000	66,481,000	66,499,000
A0120X	Ad - hoc Allowance - 2010		30,897,000	448,000	448,000
A01210	Risk Allowance		30,000		
A01211	Hill allowance		718,000	736,000	738,000
A01217	Medical allowance		11,181,000	11,225,000	11,248,00
A0121Z	Adhoc Relief Allowance-2014			4,000	4,00
A0122M	Ad-hoc Relief Allowance-2016		11,311,000	11,285,000	11,319,000
A0122Y	Ad-hoc Relief Allowance 2017			13,508,000	13,548,000
A01239	Special allowance		6,352,000	17,979,000	18,041,000
A01241	Utility allowance for electricity		9,000	15,000	15,000
A01242	Consolidation travelling allowance		69,000	168,000	213,000
A01244	Adhoc relief		3,000		
A01250	Incentive Allowance		1,493,000	773,000	773,00
A01260	RATION ALLOWANCE		2,804,000	2,853,000	2,863,00
A01261	Constabulary Allowance		1,444,000	5,042,000	5,050,000
A01270	Other		5,451,000	1,696,000	
001	Others		5,451,000	1,696,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	8,771,000	10,609,000	16,680,000
A01273	Honoraria		20,000	20,000	20,000
A01274	Medical charges		400,000	400,000	400,000
A01277	Contingent paid staff		8,350,000	9,060,000	16,260,000
001	Contingent Paid Staff		1,150,000	9,060,000	9,060,00

7,200,000

1,000

1,129,000

7,200,000

002 Pay of Community Police (Seasonal CPs)

A01278 Leave salary

UNCTION	VAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
AA DUBU IG ODDED AND GATE		TV AFEAIDS	Rs	Rs	Rs
03 032	PUBLIC ORDER AND SAFE POLICE	I I AFFAIKS			
0321	POLICE				
032102	2 PROVINCIAL POLICE				
DM10	09 Superintendent of Police, Dian	ner			
A03	TOTAL OPERATING EXPENSES		26,820,000	32,570,000	30,511,000
A032	TOTAL COMMUNICATIONS		630,000	630,000	530,000
A03201	Postage and telegraph		30,000	30,000	30,000
A03202	Telephone and trunk call		600,000	600,000	500,000
A033	TOTAL UTILITIES		5,025,000	8,233,000	8,565,000
A03303	Electricity		425,000	425,000	425,000
A03304	Hot and cold weather charges		4,600,000	7.808.000	8,140,000
003	Gilgit-Baltistan Weather Charges		4,600,000	7,808,000	8,140,000
A034	TOTAL OCCUPANCY COSTS		50,000	50,000	50,000
A03402	Rent for office building		50,000	50,000	50,000
001	Rent for Office Building		50,000	50,000	50,000
A036	TOTAL MOTOR VEHICLES			1,132,000	1,000
A03603	Registration			1,132,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		11,390,000_	12,800,000	11,590,000
A03805	Travelling allowance		2,450,000	3,610,000	2,500,000
A03806	Transportation of Goods (Govt.)		740,000	740,000	740,000
001	Transportation of Goods		40,000	740,000	40,000
002	Transportation of Goods (Seasonal CPs)		700,000		700,000
A03807	P.O.L Charges A.planes		8,200,000	8,450,000	8,350,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	8,200,000	8,450,000	8,350,000
A039	TOTAL GENERAL		9,725,000	9,725,000	9,775,000
A03901	Stationery		600,000	600,000	650,000
A03905	Newspapers periodicals and books		50,000	50,000	50,000
	Newspapers, Periodicals and Books		50,000	50,000	50,000

032102 PROVINCIAL POLICE							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
03 032 0321 03210	PUBLIC ORDER AND SAFET POLICE POLICE PROVINCIAL POLICE	ΓΥ AFFAIRS	Rs	Rs	Rs		
DM10	O09 Superintendent of Police, Diam	ner					
A03918	Exhibitions fairs and other national celebrations		25,000	25,000	25,000		
001 A03953 A03963	Exhibitions, Fairs and other National Celebratic Investigation Cost Feeding Diet Food Charges	ns	25,000 200,000 	25,000 200,000 <u>8,000,000</u>	25,000 200,000 8,000,000		
003 A03970 001	Meal Charges (Seasonal CPs) Others Others		8,000,000 <u>850,000</u> 850,000	8,000,000 <u>850,000</u> 850,000	8,000,000 <u>850,000</u> 850,000		
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	4,063,000	2,000		
A041	TOTAL PENSION		1,000	4,063,000	2,000		
A04106	Reimbursement of medical charges to pensioners		1,000	36,000	1,000		
A04114	Superannuation Encashment of L.P.R			4,027,000	1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITI	E OF	1,000	1,855,000	1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000	1,855,000	1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,855,000	1,000		
A06	TOTAL TRANSFERS		250,000	250,000	250,000		
A061	TOTAL SCHOLARSHIP		200,000	200,000	200,000		
A06103 001	Cash awards Cash Awards		<u>200,000</u> 200,000	<u>200,000</u> 200,000	<u>200,000</u> 200,000		
A063	TOTAL ENTERTAINMENT & GIFTS		50,000_	50,000_	50,000		
A06301	Entertainments & Gifts		50,000	50,000	50,000		
A09	TOTAL PHYSICAL ASSETS		2,000		2,000		

032102	PROVINCIAL POLICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 032 0321 03210	PUBLIC ORDER AND SAFE POLICE POLICE PROVINCIAL POLICE	ΓΥ AFFAIRS	Rs	Rs	Rs
DM10	009 Superintendent of Police, Dian	ner			
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000		1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		1,000
A09701	Purchase of Furniture and Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		3,890,000	3,890,000	3,990,000
A130	TOTAL TRANSPORT		3,750,000	3,750,000	3,850,000
A13001 001	Transport Transport		3,750,000 3,750,000	3,750,000 3,750,000	3,850,000 3,850,000
A131	TOTAL MACHINERY AND EQUIPMENT		85,000	85,000	85,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>85,000</u> 85,000	<u>85,000</u> 85,000	<u>85,000</u> 85,000
A132	TOTAL FURNITURE AND FIXTURE		55,000_	55,000	55,000
A13201	Furniture and Fixtures		55,000	55,000	55,000
Superi	ntendent of Police, Diamer		335,625,000	361,554,000	358,791,000

032102	PROVINCIAL POLICE	Ε				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 PUBLIC ORDER AND SAFE 032 POLICE 0321 POLICE 032102 PROVINCIAL POLICE			Y AFFAIRS	Rs	Rs	Rs
GL16	605 Central Police Offi	ce GB Gilgit				
A01	TOTAL EMPLOYEES RELA	ATED EXPENSI	ES.	148,327,000	155,576,000	155,852,000
A011	TOTAL PAY		281	67,734,000	77,098,000	<u>77,424,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>	12,599,000	<u>15,391,000</u>	15,419,000
A01101	Total Basic Pay		<u>23</u>	11,275,000_	14,033,000_	14,058,000
I009	Inspector General of Police GB	(BPS-21)	1			
D065	Deputy Inspector General of Police GB	(BPS-20)	1			
A126	Assistant Inspector General of Police	(BPS-19)	1			
A126	Assistant Inspector General of Police	(BPS-18)	1			
A035	Admin Officer	(BPS-17)	1			
A067	ASPs	(BPS-17)	4			
B017	Budget Officer	(BPS-17)	1			
D091	Deputy Superintendent Police	(BPS-17)	2			
O005	Office Superintendent	(BPS-17)	4			
P071	Public Relation Officer	(BPS-17)	1			
R022	Registrar	(BPS-17)	1			
I011	Inspector of Police	(BPS-16)	4			
S116	Stenographer	(BPS-16)	1			
A01102 A01103 A01105	Personal pay Special pay Qualification Pay			117,000 1,184,000 23,000	15,000 1,341,000 2,000	15,000 1,344,000 2,000
A011-2	TOTAL PAY OF OTHER ST	AFF	258	55,135,000	<u>61,707,000</u>	62,005,000
A01151	Total Pay of Other Staff		258	48,083,000	54,923,000	55,180,000_
A068	Assistant	(BPS-16)	12			

032102	PROVINCIAL POLIC	E				
	NAL CUM OBJECT CLASSIF TICULARS OF THE SCHEMI		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 032 0321	PUBLIC ORDER POLICE POLICE		Y AFFAIRS	Rs	Rs	Rs
03210	02 PROVINCIAL PO	OLICE				
GL16	605 Central Police Off	ice GB Gilgit				
N038	Net Working Administrator	(BPS-15)	1			
S117	Stenotypist	(BPS-14)	3			
S137	Sub Inspector of Police	(BPS-14)	7			
U019	Upper Division Clerk	(BPS-14)	5			
L093	Lower Division Clerk		8			
		(BPS-11)				
A153	Assistant Sub Inspector of Police	(BPS-09)	21			
H006	Head Constable	(BPS-07)	20			
H007	Head Constable/Driver	(BPS-07)	7			
D159	Driver	(BPS-05)	3			
F032	Foot Constable		160			
		(BPS-05)				
D003	Daftari	(BPS-03)	1			
N006	Naib Qasid	(BPS-02)	6			
S167	Sweeper	(BPS-02)	2			
N006	Naib Qasid	(BPS-01)	2			
A01152	Personal pay			57,000	123,000	128,000
A01153	Special pay			6,992,000	6,656,000	6,692,000
A01170	Others			3,000	5,000	5,000
A012	TOTAL ALLOWANCES			80,593,000	78,478,000	78,428,000
A012-1	TOTAL REGULAR ALLOV	VANCES		<u>77,192,000</u>	74,052,000	73,800,000
A01201	Senior post Allowance			12,000	16,000	17,000
A01201	House rent Allowance			5,205,000	5,169,000	5,196,000
A01203	Conveyance allowance			6,618,000	6,570,000	6,587,000
A01207	Washing Allowance			243,000	239,000	241,000
A01208	Dress Allowance			164,000	170,000	171,000
A0120D	Integrated Allowance			33,000	29,000	29,000
A0120L	Hard Area Allowance @ 50% of	of		850,000	702,000	702,000
	Running Basic Pay for					
A0120P	Adhoc Relief 2009			65,000		
A0120Q	Fixed Daily Allowance			29,012,000	28,266,000	28,298,000

285,000

A01211 Hill allowance

273,000

271,000

032102	PROVINCIAL POLICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 032 0321 03210	PUBLIC ORDER AND SAFE' POLICE POLICE PROVINCIAL POLICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GL16	05 Central Police Office GB Gilgi	t			
A01216 A01217 A01224 A01225 A01226 A01228 A0122M A0122Y A01239 A01242 A01250 A01260 A01261 A01270 001	Qualification allowance Medical allowance Entertainment allowance Instructional Allowance Computer allowance Orderly allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Special allowance Consolidation travelling allowance Incentive Allowance RATION ALLOWANCE Constabulary Allowance Other		120,000 4,912,000 16,000 22,000 18,000 108,000 5,724,000 18,838,000 104,000 1,735,000 920,000 2,187,000 1,000	90,000 4,819,000 14,000 11,000 180,000 5,658,000 6,839,000 9,469,000 365,000 1,525,000 910,000 2,164,000 576,000	90,000 4,848,000 14,000 11,000 180,000 5,679,000 6,867,000 9,641,000 346,000 1,526,000 917,000 2,167,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	3,401,000	4,426,000	4,628,000
A01273 A01274 A01277 001 A01278	Honoraria Medical charges Contingent paid staff Contingent Paid Staff Leave salary		200,000 400,000 2,800,000 2,800,000 1,000	328,000 1,048,000 3,050,000 3,050,000	1,000,000 400,000 3,228,000 3,228,000
A03	TOTAL OPERATING EXPENSES		54,946,000	56,192,000	59,575,000_
A032	TOTAL COMMUNICATIONS		1,005,000	862,000	1,005,000
A03201 A03202	Postage and telegraph Telephone and trunk call		55,000 950,000	3,000 859,000	55,000 950,000
A033	TOTAL UTILITIES		4,120,000	4,318,000	4,968,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		620,000 3,500,000 3,500,000	620,000 3,698,000 3,698,000	620,000 <u>4,348,000</u> 4,348,000
A034	TOTAL OCCUPANCY COSTS		100,000		100,000

032102	PROVINCIAL POLICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 032 0321 03210	PUBLIC ORDER AND SAFET POLICE POLICE PROVINCIAL POLICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GL16	Central Police Office GB Gilgio	t			
A03402 001	Rent for Office building Rent for Office Building		100,000 100,000		100,000 100,000
A036	TOTAL MOTOR VEHICLES			1,222,000	1,000
A03603	Registration			1,222,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u> 16,650,000</u>	16,852,000	17,050,000
A03805 A03806	Travelling allowance Transportation of Goods (Govt.)		7,000,000 350,000	7,377,000 —————————————————————————————————	7,200,000 350,000
001 A03807	Transportation of Goods P.O.L Charges A.planes		350,000 <u>9,300,000</u>	75,000 <u>9,400,000</u>	350,000 9,500,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	9,300,000	9,400,000	9,500,000
A039	TOTAL GENERAL		33,071,000	32,938,000	36,451,000
A03901 A03902 A03904	Stationery Printing and publication Hire of Vehicles		900,000 600,000	948,000 650,000	1,000,000
A03905	Newspapers periodicals and books		550,000 200,000	46,000 160,000	200,000 200,000
001 A03906 001	Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing		200,000 <u>26,000,000</u> 26,000,000	160,000 <u>26,400,000</u> 26,400,000	200,000 30,000,000 30,000,000
A03907 A03918	Advertising & Publicity Exhibitions fairs and other national celebrations		650,000 170,000_	645,000 26,000	200,000
001 A03936	Exhibitions, Fairs and other National Celebratic Foreign/Inland Training Course Fee	ns	170,000 1,000	26,000 <u>63,000</u>	200,000 1,000
001 A03954 001	Foreign/Inland Training Course Fee Ordinance Store Ordnance Store		1,000 1,350,000 1,350,000	63,000 1,350,000 1,350,000	1,000 1,500,000 1,500,000
A03970 001	Others		2,650,000 2,650,000	2,650,000 2,650,000	2,750,000 2,750,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	281,000	2,000

032102	PROVINCIAL POLICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 032 0321 03210	PUBLIC ORDER AND SAFET POLICE POLICE PROVINCIAL POLICE	Y AFFAIRS	Rs	Rs	Rs
GL16	05 Central Police Office GB Gilgit				
A041	TOTAL PENSION		1,000_	281,000	2,000
A04106	Reimbursement of medical		1,000		1,000
A04114	charges to pensioners Superannuation Encashment of L.P.R			281,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	OF	1,000_	900,000	1,000_
A052	TOTAL GRANTS-DOMESTIC		1,000_	900,000	1,000_
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	900,000	1,000
A06	TOTAL TRANSFERS		3,900,000	4,400,000	3,950,000
A061	TOTAL SCHOLARSHIP		3,500,000	4,000,000	3,500,000
A06103	Cash awards		3,500,000	4,000,000	3,500,000
001	Cash Awards		3,500,000	4,000,000	3,500,000
A063	TOTAL ENTERTAINMENT & GIFTS		400,000	400,000	450,000
A06301	Entertainments & Gifts		400,000	400,000	450,000
A09	TOTAL PHYSICAL ASSETS		9,900,000	11,873,000_	9,901,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		200,000	2,175,000_	200,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		200,000 200,000	<u>2,175,000</u> 2,175,000	200,000 200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		200,000_	198,000	200,000
A09701	Purchase of Furniture and Fixture		200,000	198,000	200,000

032102	PROVINCIAL POLICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 032 0321 03210			Rs	Rs	Rs
A098	OS Central Police Office GB Gilgit TOTAL PURCHASE OF OTHER ASSETS		9,500,000	9,500,000	9,501,000
A09802 A09804	Purchase of other assets-others Purchas of Arm and ammunitions		9,500,000	9,500,000	1,000 9,500,000
A13	TOTAL REPAIRS AND MAINTENANCE		9,300,000	9,300,000	9,400,000
A130	TOTAL TRANSPORT		8,500,000	8,500,000	8,600,000
A13001 001	Transport Transport		8,500,000 8,500,000	<u>8,500,000</u> 8,500,000	8,600,000 8,600,000
A131	TOTAL MACHINERY AND EQUIPMENT		400,000	400,000	400,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>400,000</u> 400,000	<u>400,000</u> 400,000	<u>400,000</u> 400,000
A132	TOTAL FURNITURE AND FIXTURE		400,000	400,000	400,000
A13201	Furniture and Fixtures		400,000	400,000	400,000
Centra	ll Police Office GB Gilgit		226,375,000	238,522,000	238,681,000

032102	PROVINCIAL POLICE					
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 032 0321 03210		LICE	Y AFFAIRS	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELA	TED EXPENSI	ES.	33,595,000	31,675,000	31,378,000
A011	TOTAL PAY		53	15,933,000	16,423,000	16,423,000
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	4,428,000	3,152,000	3,152,000
A01101	Total Basic Pay		<u>6</u>	4.136,000	2,818,000	2,818,000
D065	Deputy Inspector General of Police GB	(BPS-20)	1			
S151	Superintendent of Police	(BPS-18)	2			
D091	Deputy Superintendent Police	(BPS-17)	1			
I012	Inspector of Police GB	(BPS-16)	2			
A01103 A01150	Special pay Others			291,000 1,000	333,000 1,000	333,000 1,000
A011-2	TOTAL PAY OF OTHER STA	AFF	<u>47</u>	11,505,000	13,271,000	13,271,000_
A01151	Total Pay of Other Staff		<u>47</u>	10,024,000	11,795,000	11,795,000_
S137	Sub Inspector of Police	(BPS-14)	4			
A153	Assistant Sub Inspector of Police	(BPS-09)	2			
H006	Head Constable	(BPS-07)	9			
H007	Head Constable/Driver	(BPS-07)	12			
F032	Foot Constable	(BPS-05)	20			
A01152 A01153 A01170	Personal pay Special pay Others			21,000 1,458,000 2,000	37,000 1,437,000 2,000	37,000 1,437,000 2,000
A012	TOTAL ALLOWANCES			17,662,000	15,252,000	14,955,000
A012-1	TOTAL REGULAR ALLOWA	ANCES		17,011,000_	14,265,000	14,265,000
A01201	Senior post Allowance			15,000		

032102	PROVINCIAL POLICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
03 032 0321 03210	PUBLIC ORDER AND SAFE POLICE POLICE PROVINCIAL POLICE	TY AFFAIRS	RS	RS	RS
GL16	006 DIG Crime Branch GB				
A01202	House rent Allowance		1,099,000	1,046,000	1,046,000
A01203	Conveyance allowance		1,232,000	1,235,000	1,235,000
A01207	Washing Allowance		55,000	56,000	56,000
A01208	Dress Allowance		86,000	59,000	59,000
A0120L	Hard Area Allowance @ 50% of		390,000		
	Running Basic Pay for				
A0120Q	Fixed Daily Allowance		5,871,000	5,619,000	5,619,000
A01211	Hill allowance		56,000	56,000	56,000
A01217	Medical allowance		1,051,000	953,000	953,000
A01224	Entertainment allowance		12,000		
A01228	Orderly allowance		144,000		
A0122M	Ad-hoc Relief Allowance-2016		1,315,000	1,205,000	1,205,000
A0122Y	Ad-hoc Relief Allowance 2017			1,466,000	1,466,000
A01239	Special allowance		4,146,000	1,876,000	1,876,000
A01242	Consolidation travelling allowance		10,000		
A01250	Incentive Allowance		831,000		
A01260	RATION ALLOWANCE		216,000	216,000	216,000
A01261	Constabulary Allowance		482,000	478,000	478,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	651,000	987,000	690,000
A01273	Honoraria			27,000	
A01274	Medical charges		150,000	203,000	150,000
A01275	Rest and Recreation Allowance			216,000	
A01277	Contingent paid staff		500,000	540,000	540,000
001	Contingent Paid Staff		500,000	540,000	540,000
A01278	Leave salary		1,000	1,000	
A03	TOTAL OPERATING EXPENSES		4,805,000	4,812,000	4,790,000
A032	TOTAL COMMUNICATIONS		320,000	320,000	320,000
A03201	Postage and telegraph		20,000	20,000	20,000
A03202	Telephone and trunk call		300,000	300,000	300,000
A033	TOTAL UTILITIES		1,080,000_	756,000	<u>894,000</u>
A03303	Electricity		80,000	30,000	80,000
A03303	Hot and cold weather charges		1 000 000	726 000	814,000 814,000
A03304	The and cold weather charges		1,700,000	1/.01,000	014,000

032102	PROVINCIAL POLICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 032 0321 03210	PUBLIC ORDER AND SAFE POLICE POLICE PROVINCIAL POLICE	TY AFFAIRS	Rs	Rs	Rs
GL16	06 DIG Crime Branch GB				
003	Gilgit-Baltistan Weather Charges		1,000,000	726,000	814,000
A036	TOTAL MOTOR VEHICLES			136,000	1,000
A03603	Registration			136,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		2,720,000	2,920,000	2,820,000
A03805	Travelling allowance		1,400,000	1,400,000	1,400,000
A03806	Transportation of Goods (Govt.)		20,000	20,000	<u>20,000</u> 20,000
001 A03807	Transportation of Goods P.O.L Charges A.planes		20,000 1.300.000	20,000 1.500.000	1.400.000
7103007	H.coptors S.Cars M/C(Govt.)		<u></u>	1:-////	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,300,000	1,500,000	1,400,000
A039	TOTAL GENERAL		685,000	680,000	<u>755,000</u>
A03901	Stationery		300,000	300,000	350,000
A03905	Newspapers periodicals and books		30,000	30,000	30,000
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03907	Advertising & Publicity		5,000		
A03918	Exhibitions fairs and other national celebrations		25,000	25,000_	25,000
001	Exhibitions, Fairs and other National Celebrati	ons	25,000	25,000	25,000
A03970	Others		325,000	325,000	350,000
001	Others		325,000	325,000	350,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT	1,000	1,890,000	2,000
A041	TOTAL PENSION		1,000	1,890,000	2,000
A04106	Reimbursement of medical charges to pensioners		1,000	618,000	1,000
A04114	Superannuation Encashment of L.P.R			1,272,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000_		1,000

032102	PROVINCIAL POLICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 032 0321 03210	PUBLIC ORDER AND SAFET POLICE POLICE PROVINCIAL POLICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GL16	06 DIG Crime Branch GB				
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A06	TOTAL TRANSFERS		250,000	250,000	250,000
A061	TOTAL SCHOLARSHIP		200,000	200,000	200,000
A06103 001	Cash awards Cash Awards		200,000 200,000	<u>200,000</u> 200,000	<u>200,000</u> 200,000
A063	TOTAL ENTERTAINMENT & GIFTS		50,000	50,000	50,000
A06301	Entertainments & Gifts		50,000	50,000	50,000
A09	TOTAL PHYSICAL ASSETS		2,000		2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000		1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_		1,000
A09701	Purchase of Furniture and Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		710,000	910,000	760,000
A130	TOTAL TRANSPORT		600,000	800,000	650,000
A13001 001	Transport Transport		600,000 600,000	800,000 800,000	650,000 650,000

032102	PROVINCIAL POLICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 032 0321 03210 GL16		ΓΥ AFFAIRS	Rs	Rs	Rs
A131	TOTAL MACHINERY AND EQUIPMENT		55,000_	55,000	55,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>55,000</u> 55,000	<u>55,000</u> 55,000	<u>55,000</u> 55,000
A132	TOTAL FURNITURE AND FIXTURE		55,000	55,000_	55,000_
A13201	Furniture and Fixtures		55,000	55,000	55,000
DIG C	rime Branch GB		39,364,000	39,537,000	37,183,000

032102	PROVINCIAL POLICI	 E				
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 032 0321 03210	PUBLIC ORDER POLICE POLICE PROVINCIAL PO		Y AFFAIRS	Rs	Rs	Rs
GL16	Superintendent of	Police Gilgi	t			
A01	TOTAL EMPLOYEES RELA	ATED EXPENSI	ES.	385,911,000	436,852,000	438,239,000
A011	TOTAL PAY		910	<u>174,965,000</u>	212,396,000	213,541,000
A011-1	TOTAL PAY OF OFFICERS	1	<u>16</u>	7,953,000	9,171,000	9,039,000
A01101	Total Basic Pay		<u> 16</u>	7,178,000	8,463,000	8,337,000
S151	Superintendent of Police	(BPS-18)	1			
D091	Deputy Superintendent Police	(BPS-17)	8			
O005	Office Superintendent	(BPS-17)	1			
I012	Inspector of Police GB	(BPS-16)	6			
A01103 A01150	Special pay Others			774,000 1,000	708,000	702,000
A011-2	TOTAL PAY OF OTHER ST	AFF	<u>894</u>	<u>167,012,000</u>	203,225,000	204,502,000
A01151	Total Pay of Other Staff		894	145,198,000	180,337,000	181,417,000
S117	Stenotypist	(BPS-14)	1			
S137	Sub Inspector of Police	(BPS-14)	23			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
A153	Assistant Sub Inspector of Police	(BPS-09)	23			
H006	Head Constable	(BPS-07)	66			
H007	Head Constable/Driver	(BPS-07)	11			
D159	Driver	(BPS-05)	1			
F032	Foot Constable	(BPS-05)	720			
F033	Foot Constable/Trafic Warden	(BPS-05)	46			
S167	Sweeper	(BPS-02)	1			
A01152	Personal pay			360,000	668,000	665,000

J341U4 I	PROVINCIAL POLICE				
	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTI	CULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
03 032 0321	PUBLIC ORDER AND SAFE' POLICE POLICE	ΓΥ AFFAIRS	Rs	Rs	Rs
032102	PROVINCIAL POLICE				
GL160'	7 Superintendent of Police Gil	git			
A01153 S	Special pay		21,451,000	22,218,000	22,418,000
A01170 (Others		3,000	2,000	2,000
A012	TOTAL ALLOWANCES		210,946,000	224,456,000	224,698,000
A012-1	TOTAL REGULAR ALLOWANCES		208,468,000	220,021,000	220,864,000
A01202 I	House rent Allowance		14,379,000	16,048,000	16,127,000
A01203 (Conveyance allowance		18,305,000	20,142,000	20,218,000
A01207 V	Washing Allowance		909,000	998,000	1,005,000
A01208 I	Dress Allowance		215,000	172,000	167,000
A0120L I	Hard Area Allowance @ 50% of		468,000	549,000	534,000
I	Running Basic Pay for				
	Special Allowance@20% of B.Pay for Secretariat Emp		6,000		
	Adhoc Relief 2009		44,000		
A0120Q I	Fixed Daily Allowance		82,091,000	89,043,000	89,282,000
A0120X	Ad - hoc Allowance - 2010		38,000	32,000	32,000
A01211 I	Hill allowance		906,000	1,004,000	1,004,000
A01216 (Qualification allowance			30,000	
A01217 N	Medical allowance		14,112,000	15,495,000	15,578,000
A0121A	Ad - hoc Allowance - 2011		9,000		
A0121M	Adhoc Relief Allowance - 2012		5,000		
A0121T	Adhoc Relief Allowance 2013			3,000	3,000
A0121Z	Adhoc Relief Allowance-2014			3,000	3,000
A01224 I	Entertainment allowance			3,000	3,000
A01225 I	Instructional Allowance		12,000	36,000	6,000
A01226 (Computer allowance			6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016		14,771,000	15,699,000	15,803,000
A0122Y	Ad-hoc Relief Allowance 2017			18,736,000	18,844,000
A01235 S	Secretariat allowance		6,000		
A01236 I	Deputation allowance		12,000		
	Special allowance		48,526,000	25,524,000	25,685,000
A01242 (Consolidation travelling allowance		538,000	1,943,000	2,192,000
A01244	Adhoc relief		2,000		
	Incentive Allowance		972,000	1,147,000	1,115,000
	RATION ALLOWANCE		3,546,000	3,928,000	3,949,000
	Constabulary Allowance		8,563,000	9,284,000	9,308,000
A01270 (Other		33,000	196,000	

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
03 PUBLIC ORDER AND SAFET 032 POLICE		ΓΥ AFFAIRS	Rs	Rs	Rs
0321 03210	POLICE PROVINCIAL POLICE				
GL16	507 Superintendent of Police Gil	git			
001	Others		33,000	196,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	2,478,000	4,435,000	3,834,000
A01273	Honoraria		30,000	255,000	30,000
A01274	Medical charges		600,000	1,415,000	600,000
A01277	Contingent paid staff		1,680,000	2,724,000	3,204,000
001	Contingent Paid Staff		1,200,000	2,724,000	2,724,000
002	Pay of Community Police (Seasonal CPs)		480,000		480,000
A01278	Leave salary		168,000	41,000	
A03	TOTAL OPERATING EXPENSES		38,910,000	55,812,000	43,637,000
A032	TOTAL COMMUNICATIONS		820,000	<u>820,000</u>	820,000
A03201	Postage and telegraph		20,000	20,000	20,000
A03202	Telephone and trunk call		800,000	800,000	800,000
A033	TOTAL UTILITIES		5,900,000	11,852,000	12,334,000
A03303	Electricity		500,000	500,000	500,000
A03304	Hot and cold weather charges		5,400,000	11,352,000	11,834,000
003	Gilgit-Baltistan Weather Charges		5,400,000	11,352,000	11,834,000
A034	TOTAL OCCUPANCY COSTS		1,725,000	1,725,000	1,725,000
A03402	Rent for office building		1,725,000	1,725,000	1,725,000
001	Rent for Office Building		1,725,000	1,725,000	1,725,000
A036	TOTAL MOTOR VEHICLES			2,800,000	1,000
A03603	Registration			2,800,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		23,745,000	31,609,000	23,995,000
A03805	Travelling allowance		2,800,000	4,931,000	2,900,000
A03806	Transportation of Goods (Govt.)		345,000	345,000	345,000
	Transportation of Goods				

032102	PROVINCIAL POLICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 032 0321 03210	PUBLIC ORDER AND SAFET POLICE POLICE PROVINCIAL POLICE	TY AFFAIRS	Rs	Rs	Rs
GL16	07 Superintendent of Police Gilg	it			
002 A03807	Transportation of Goods (Seasonal CPs) P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	300,000 <u>20.600,000</u> 20,600,000	<u>26,333,000</u> 26,333,000	300,000 <u>20,750,000</u> 20,750,000
A039	TOTAL GENERAL		6,720,000	7,006,000	4,762,000
A03901 A03902 A03904	Stationery Printing and publication Hire of Vehicles		700,000 100,000	700,000 265,000 800,000	750,000 100,000 1,000
A03905 001 A03907	Newspapers periodicals and books Newspapers, Periodicals and Books Advertising & Publicity		90,000 90,000 10,000	90,000 90,000 6,000	90,000 90,000
A03918	Exhibitions fairs and other national celebrations		20,000	20,000	20,000
001 A03953 A03963	Exhibitions, Fairs and other National Celebratio Investigation Cost Feeding Diet Food Charges	ns	20,000 400,000 	20,000 400,000 	20,000 400,000
003 A03970 001	Meal Charges (Seasonal CPs) Others Others		1,800,000 3,600,000 1,600,000	2,625,000 <u>2,100,000</u> 2,100,000	1,800,000 1,601,000 1,600,000
019	Arrears of Muharram Duties 2016-17 (One time)	2,000,000		1,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	3,485,000	2,000
A041	TOTAL PENSION		1,000	3,485,000	2,000
A04106	Reimbursement of medical charges to pensioners		1,000	618,000	1,000
A04114	Superannuation Encashment of L.P.R			2,867,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	EOF	1,000_	1,800,000_	1,000_
A052	TOTAL GRANTS-DOMESTIC		1,000_	1,800,000_	1,000_
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,800,000	1,000

032102	PROVINCIAL POLICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 032 0321 03210	PUBLIC ORDER AND SAFET POLICE POLICE PROVINCIAL POLICE	Y AFFAIRS	Rs	Rs	Rs
GL16	07 Superintendent of Police Gilg	it			
A06	TOTAL TRANSFERS		330,000	330,000	330,000
A061	TOTAL SCHOLARSHIP		300,000	300,000	300,000
A06103 001	Cash awards Cash Awards		<u>300,000</u> 300,000	300,000 300,000	300,000 300,000
A063	TOTAL ENTERTAINMENT & GIFTS		30,000_	30,000	30,000_
A06301	Entertainments & Gifts		30,000	30,000	30,000
A09	TOTAL PHYSICAL ASSETS		660,000	2,760,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		60,000	1,860,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		60,000 60,000	1,860,000 1,860,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		600,000	900,000	1,000
A09701	Purchase of Furniture and Fixture		600,000	900,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		10,765,000	10,765,000	9,765,000
A130	TOTAL TRANSPORT		10,500,000	10,500,000_	9,500,000
A13001 001	Transport Transport		10,500,000 10,500,000	10,500,000 10,500,000	9,500,000 9,500,000
A131	TOTAL MACHINERY AND EQUIPMENT		155,000	155,000	155,000
A13101 001	Machinery and Equipment Machinery and Equipment		155,000 155,000	155,000 155,000	155,000 155,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 032 0321 032102 GL1607	PUBLIC ORDER AND SAFE POLICE POLICE PROVINCIAL POLICE Superintendent of Police Gil		Rs	Rs	Rs
	OTAL FURNITURE AND STURE		110,000_	110,000	110,000
A13201 Fur	rniture and Fixtures		110,000	110,000	110,000
Superintend	dent of Police Gilgit		436,578,000	511,804,000	491,976,000

032102	PROVINCIAL POLICI	E				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 032 0321 03210	PUBLIC ORDER POLICE POLICE PROVINCIAL PO		Y AFFAIRS	Rs	Rs	Rs
GL16	608 AIG Police Special	Branch GB				
A01	TOTAL EMPLOYEES RELA	ATED EXPENSI	ES.	113,581,000	124,566,000	123,987,000
A011	TOTAL PAY		220	52,810,000	62,898,000	62,898,000
A011-1	TOTAL PAY OF OFFICERS	5	12	6,728,000	8,469,000	8,469,000
A01101	Total Basic Pay		12	6,000,000	7,693,000	7,693,000
A126	Assistant Inspector General of Police	(BPS-19)	1			
S151	Superintendent of Police	(BPS-18)	1			
D091	Deputy Superintendent Police	(BPS-17)	2			
O005	Office Superintendent	(BPS-17)	1			
I012	Inspector of Police GB	(BPS-16)	7			
A01103	Special pay			728,000	776,000	776,000
A011-2	TOTAL PAY OF OTHER ST	TAFF	208	46,082,000	54,429,000	54,429,000
A01151	Total Pay of Other Staff		208	40,228,000	48,549,000	48,549,000
A068	Assistant	(BPS-16)	2			
S117	Stenotypist	(BPS-14)	1			
S137	Sub Inspector of Police	(BPS-14)	16			
U019	Upper Division Clerk	(BPS-14)	4			
D021	Data Entry Operator	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	4			
A153	Assistant Sub Inspector of Police	(BPS-09)	16			
H006	Head Constable	(BPS-07)	25			
H007	Head Constable/Driver	(BPS-07)	20			
D094	Despatch Rider	(BPS-05)	1			
D170	Duplicate Machine Operator	(BPS-05)	1			

032102	PROVINCIAL POLI	ICE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			BER OF OSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
03 032 0321 03210	032 POLICE		Y AFFAIR	s	Rs	Rs	Rs
GL16	608 AIG Police Spec	cial Branch GB					
F032	Foot Constable	(BPS-05)		94			
D003	Daftari	(BPS-03)		1			
C053	Chowkidar	(BPS-02)		7			
		,					
N006	Naib Qasid	(BPS-02)		7			
R017	Record Keeper	(BPS-02)		1			
S167	Sweeper	(BPS-02)		7			
A01152	Personal pay				12,000	26,000	26,000
A01153	Special pay				5,831,000	5,844,000	5,844,000
A01170	Others				11,000	10,000	10,000
A012	TOTAL ALLOWANCES				60,771,000	61,668,000	61,089,000
A012-1	TOTAL REGULAR ALL	OWANCES			59,770,000	59,419,000	59,415,000
A01202	House rent Allowance				4,078,000	4,097,000	4,097,000
A01203	Conveyance allowance				5,446,000	5,648,000	5,648,000
A01207	Washing Allowance				203,000	206,000	206,000
A01208	Dress Allowance				150,000	159,000	159,000
A0120D	Integrated Allowance				54,000	29,000	29,000
A0120L	Hard Area Allowance @ 50	% of			245,000	245,000	245,000
	Running Basic Pay for						
A0120P	Adhoc Relief 2009				9,000		
A0120Q	Fixed Daily Allowance				23,756,000	24,165,000	24,165,000
A0120X	Ad - hoc Allowance - 2010				26,000	246,000	246,000
A01211 A01217	Hill allowance Medical allowance				245,000	246,000	246,000 4,035,000
A01217 A01224	Entertainment allowance				3,944,000 6,000	4,035,000 6,000	6,000
A01224 A01225	Instructional Allowance				6,000	0,000	0,000
A01226	Computer allowance				9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-20	016			4,487,000	4,579,000	4,579,000
A0122Y	Ad-hoc Relief Allowance 20				,,	5,608,000	5,608,000
A01239	Special allowance				14,115,000	7,275,000	7,275,000
A01242	Consolidation travelling allo	owance			78,000	189,000	189,000
A01244	Adhoc relief				28,000		
A01250	Incentive Allowance				488,000	488,000	488,000
A01260	RATION ALLOWANCE				782,000	794,000	794,000
A01261	Constabulary Allowance				1,611,000	1,637,000	1,637,000

032102 1	PROVINCIAL POLICE				
UNCTIONA	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTIO	CULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
03 PUBLIC ORDER AND SAFET POLICE		TY AFFAIRS	Rs	Rs	Rs
0321 032102	POLICE PROVINCIAL POLICE				
GL1608	AIG Police Special Branch GE	3			
A01270 C	Other		4,000	4,000	
001 C	Others		4,000	4,000	
A012-2 T	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,001,000_	2,249,000	1,674,000
A01273 H	Honoraria		100,000	270,000	100,000
A01274 N	Medical charges		350,000	755,000	350,000
A01277 C	Contingent paid staff		550,000	1,224,000	1,224,000
	Contingent Paid Staff		550,000	1,224,000	1,224,000
A01278 L	Leave salary		1,000		
A03 T	TOTAL OPERATING EXPENSES		14,555,000_	18,055,000	16,023,000
A032 T	TOTAL COMMUNICATIONS		340,000	340,000	340,000
A03201 P	Postage and telegraph		15,000	15,000	15,000
A03202 T	Felephone and trunk call		325,000	325,000	325,000
A033 T	TOTAL UTILITIES		2,150,000	3,136,000	3,352,000
A03303 E	Electricity		100,000	50,000	100,000
A03304 H	Hot and cold weather charges		2.050.000	3,086,000	3,252,000
003	Gilgit-Baltistan Weather Charges		2,050,000	3,086,000	3,252,000
A034 T	TOTAL OCCUPANCY COSTS		650,000	607,000	650,000
A03402 R	Rent for office building		650,000	607,000	650,000
001 R	Rent for Office Building		650,000	607,000	650,000
A036 T	TOTAL MOTOR VEHICLES			767,000	1,000
A03603 R	Registration			767,000	1,000
	TOTAL TRAVEL & TRANSPORTATION		4,740,000	6,265,000	4,940,000
A03805 T	Travelling allowance		2,000,000	3,075,000	2,050,000
A03806 T	Transportation of Goods (Govt.)		40,000	40,000	40,000
	Transportation of Goods		40,000	40,000	40,000

032102	PROVINCIAL POLICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2017-2018 2018-2019			BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 032 0321 0321	PUBLIC ORDER AND SAFE POLICE POLICE PROVINCIAL POLICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GL16	608 AIG Police Special Branch GB				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		2,700,000	3,150,000	2,850,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	2,700,000	3,150,000	2,850,000
A039	TOTAL GENERAL		<u>6,675,000</u>	6,940,000	6,740,000
A03901 A03902 A03905 001	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books		450,000 50,000 50,000 50,000	450,000 65,000 50,000 50,000	500,000 50,000 50,000 50,000
A03907 A03914 A03918	Advertising & Publicity Secret service expenditure Exhibitions fairs and other national celebrations		10,000 5,000,000 40,000	10,000 5,000,000 40,000	5,000,000 40,000
001 A03963 004 A03970	Exhibitions, Fairs and other National Celebration Feeding Diet Food Charges Feeding/Diet/Food Charges (Sniffer Dogs) Others	ons	40,000 350,000 350,000 725,000	40,000 425,000 425,000 900,000	40,000 350,000 350,000 750,000
001 A04	Others TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	725,000 	900,000	750,000 1.000
A041	TOTAL PENSION		1,000	1,112,000	1,000
A04106	Reimbursement of medical charges to pensioners		1,000	100,000	1,000
A04114	Superannuation Encashment of L.P.R			1,012,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
A06	TOTAL TRANSFERS		240,000_	240,000	240,000
A061	TOTAL SCHOLARSHIP		200,000	200,000	200,000

032102	PROVINCIAL POLICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 032 0321 03210		Y AFFAIRS	Rs	Rs	Rs
GL16	•				
A06103 001	Cash awards Cash Awards		<u>200,000</u> 200,000	<u>200,000</u> 200,000	<u>200,000</u> 200,000
A063	TOTAL ENTERTAINMENT & GIFTS		40,000	40,000	40,000
A06301	Entertainments & Gifts		40,000	40,000	40,000
A09	TOTAL PHYSICAL ASSETS		2,000	2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	1,000	1,000_
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000	1,000 1,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	1,000	1,000_
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		1,600,000	1,730,000	1,650,000
A130	TOTAL TRANSPORT		1,400,000	1,500,000	1,450,000
A13001 001	Transport Transport		1,400,000 1,400,000	<u>1,500,000</u> 1,500,000	1,450,000 1,450,000
A131	TOTAL MACHINERY AND EQUIPMENT		150,000_	180,000	150,000_
A13101 001	Machinery and Equipment Machinery and Equipment		150,000 150,000	180,000 180,000	150,000 150,000
A132	TOTAL FURNITURE AND FIXTURE		50,000_	50,000_	50,000
A13201	Furniture and Fixtures		50,000	50,000	50,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFE	TY AFFAIRS			
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1608	AIG Police Special Branch GE	3			

032102	PROVINCIAL POLIC	CE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 032 0321 03210		OLICE	Y AFFAIRS	Rs	Rs	Rs
GL16	609 Key Point GB Gil	lgit				
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES.	83,982,000	86,611,000	86,598,000
A011	TOTAL PAY		<u>162</u>	39,559,000	44,209,000	44,209,000
A011-1	TOTAL PAY OF OFFICER	RS	1	<u>751,000</u>	393,000	393,000
A01101	Total Basic Pay		1	661,000	351,000	351,000
D091	Deputy Superintendent Police	(BPS-17)	1			
A01103	Special pay			90,000	42,000	42,000
A011-2	TOTAL PAY OF OTHER S	STAFF	161	38,808,000	43,816,000	43,816,000
A01151	Total Pay of Other Staff		161	33,848,000	38,982,000	38,982,000
S117	Stenotypist	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
H006	Head Constable	(BPS-07)	9			
F032	Foot Constable	(BPS-05)	149			
A01152 A01153 A01170	Personal pay Special pay Others			27,000 4,932,000 1,000	30,000 4,803,000 1,000	30,000 4,803,000 1,000
A012	TOTAL ALLOWANCES			44,423,000	42,402,000	42,389,000
A012-1	TOTAL REGULAR ALLO	WANCES		43,707,000_	41,455,000	41,442,000
A01202 A01203 A01207 A01208 A0120P	House rent Allowance Conveyance allowance Washing Allowance Dress Allowance Adhoc Relief 2009			2,401,000 3,743,000 187,000 18,000 20,000	2,358,000 3,764,000 187,000 8,000	2,358,000 3,764,000 187,000 8,000
A0120Q A0120X	Fixed Daily Allowance Ad - hoc Allowance - 2010			17,174,000 36,000	16,845,000	16,845,000
A01211	Hill allowance			192,000	191,000	191,000

032102	PROVINCIAL POLICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 032 0321 03210	PUBLIC ORDER AND SAFE POLICE POLICE PROVINCIAL POLICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GL16	609 Key Point GB Gilgit				
A01217 A0122M A0122Y A01239 A01242 A01260	Medical allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Special allowance Consolidation travelling allowance RATION ALLOWANCE		2,924,000 3,319,000 11,034,000 19,000 734,000	2,892,000 3,251,000 3,930,000 5,346,000 60,000 733,000	2,892,000 3,251,000 3,930,000 5,346,000 60,000 733,000
A01261 A01270 001	Constabulary Allowance Other Others		1,882,000 <u>24,000</u> 24,000	1,877,000 13,000 13,000	1,877,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	716,000	947,000	947,000
A01273 A01274 A01277 001 A01278	Honoraria Medical charges Contingent paid staff Contingent Paid Staff Leave salary		15,000 200,000 500,000 500,000 1,000	15,000 200,000 732,000 732,000	15,000 200,000
A03	TOTAL OPERATING EXPENSES		4,167,000	4,658,000	4,887,000
A032	TOTAL COMMUNICATIONS		57,000	57,000	57,000
A03201 A03202	Postage and telegraph Telephone and trunk call		7,000 50,000	7,000 50,000	7,000 50,000
A033	TOTAL UTILITIES		1,570,000	2,056,000	2,164,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		70,000 1,500,000 1,500,000	70,000 1,986,000 1,986,000	70,000 <u>2,094,000</u> 2,094,000
A034	TOTAL OCCUPANCY COSTS		250,000	250,000	250,000
A03402 001	Rent for Office building Rent for Office Building		<u>250,000</u> 250,000	<u>250,000</u> 250,000	<u>250,000</u> 250,000
A036	TOTAL MOTOR VEHICLES			5,000	1,000
A03603	Registration			5,000	1,000

032102	PROVINCIAL POLICE				
UNCTION	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
0.2	DUDI IC ODDED AND SAEE	TY AFFAIDS	Rs	Rs	Rs
03 032	PUBLIC ORDER AND SAFE POLICE	I I AFFAIRS			
0321	POLICE				
032102					
GL160	9 Key Point GB Gilgit				
A038	TOTAL TRAVEL &		<u> 1,670,000</u>	1,670,000	1,720,000
	TRANSPORTATION				
A03805	Travelling allowance		850,000	850,000	900,000
A03806	Transportation of Goods (Govt.)		20,000	20,000	20,000
	Transportation of Goods		20,000	20,000	20,000
	P.O.L Charges A.planes		800,000	800,000	800,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	800,000	800,000	800,000
A039	TOTAL GENERAL		620,000	620,000	695,000
A03901	Stationery		250,000	250,000	300,000
A03905	Newspapers periodicals and books		25,000	25,000	25,000
001	Newspapers, Periodicals and Books		25,000	25,000	25,000
A03918	Exhibitions fairs and other		20,000	20,000	20,000
	national celebrations				
	Exhibitions, Fairs and other National Celebratic	ons	20,000	20,000	20,000
	Others		325,000	325,000	350,000
001	Others		325,000	325,000	350,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_	636,000	2,000
A041	TOTAL PENSION		1,000_	636,000	2,000
A04106	Reimbursement of medical		1,000		1,000
	charges to pensioners				
A04114	Superannuation Encashment of L.P.R			636,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000	900,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	900,000	1,000
	Fin. Assis. to the families of G. Serv. who expire		1,000	900,000	1,000
A06	TOTAL TRANSFERS		100,000	100,000	100,000

032102	PROVINCIAL POLICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 032 0321 03210	PUBLIC ORDER AND SAFET POLICE POLICE PROVINCIAL POLICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GL16	609 Key Point GB Gilgit				
A061	TOTAL SCHOLARSHIP		80,000	80,000	80,000
A06103 001	Cash awards Cash Awards		<u>80,000</u> 80,000	<u>80,000</u> 80,000	80,000 80,000
A063	TOTAL ENTERTAINMENT & GIFTS		20,000	20,000	20,000
A06301	Entertainments & Gifts		20,000	20,000	20,000
A09	TOTAL PHYSICAL ASSETS		2,000		2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000		1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_		1,000
A09701	Purchase of Furniture and Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		650,000	650,000	670,000
A130	TOTAL TRANSPORT		550,000	550,000	<u>570,000</u>
A13001 001	Transport Transport		<u>550,000</u> 550,000	<u>550,000</u> 550,000	<u>570,000</u> 570,000
A131	TOTAL MACHINERY AND EQUIPMENT		55,000_	55,000_	55,000_
A13101	Machinery and Equipment		<u> </u>	<u>55,000</u>	55,000
001 A132	Machinery and Equipment TOTAL FURNITURE AND FIXTURE		55,000 45,000_	55,000 45,000	55,000 45,000

032102 PR	OVINCIAL POLICE				
	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 032 0321 032102	PUBLIC ORDER AND SAFE POLICE POLICE PROVINCIAL POLICE	TY AFFAIRS	Rs	Rs	Rs
GL1609	Key Point GB Gilgit				
A13201 Furn	niture and Fixtures		45,000	45,000	45,000
Key Point G	B Gilgit		88,903,000	93,555,000	92,260,000

032102	PROVINCIAL POLICI	E				
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 032 0321 03210			Y AFFAIRS	Rs	Rs	Rs
GL16					49 - 44 - 40	
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES.	58,049,000	62,766,000	62,373,000
A011	TOTAL PAY		<u>115</u>	25,792,000	30,357,000	30,357,000
A011-1	TOTAL PAY OF OFFICERS	S	2	1,128,000_	1,327,000	1,327,000_
A01101	Total Basic Pay		2	987,000	1,186,000	1,186,000
D091	Deputy Superintendent Police	(BPS-17)	1			
I012	Inspector of Police GB	(BPS-16)	1			
A01103	Special pay			141,000	141,000	141,000
A011-2	TOTAL PAY OF OTHER ST	TAFF	113	24,664,000	29,030,000	29,030,000
A01151	Total Pay of Other Staff		113	21,343,000	25,773,000	25,773,000
A068	Assistant	(BPS-16)	1			
S137	Sub Inspector of Police	(BPS-14)	2			
L093	Lower Division Clerk	(BPS-11)	1			
A153	Assistant Sub Inspector of Police	(BPS-09)	5			
H006	Head Constable	(BPS-07)	18			
H007	Head Constable/Driver	(BPS-07)	1			
F032	Foot Constable	(BPS-05)	85			
A01152 A01153	Personal pay Special pay			65,000 3,256,000	105,000 3,152,000	105,000 3,152,000
A012	TOTAL ALLOWANCES			32,257,000	32,409,000	32,016,000
A012-1	TOTAL REGULAR ALLOW	VANCES		30,541,000	29,661,000	29,661,000
A01202	House rent Allowance			1,272,000	1,267,000	1,267,000
A01203	Conveyance allowance			2,559,000	2,591,000	2,591,000
A01207 A01208	Washing Allowance Dress Allowance			129,000 29,000	127,000 29,000	127,000 29,000
1101200	Diess information			27,000	27,000	27,000

032102	PROVINCIAL POLICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03	PUBLIC ORDER AND SAFE	TY AFFAIRS	Rs	Rs	Rs
032 0321 03210	POLICE POLICE				
GL16	10 PRTC NA Gilgit				
A0120P	Adhoc Relief 2009		5,000		
A0120Q	Fixed Daily Allowance		11,783,000	11,758,000	11,758,000
A01211	Hill allowance		132,000	129,000	129,000
A01217	Medical allowance		2,031,000	2,040,000	2,040,000
A01225	Instructional Allowance		1,230,000	1,321,000	1,321,000
A0122M	Ad-hoc Relief Allowance-2016		2,231,000	2,225,000	2,225,000
A0122Y	Ad-hoc Relief Allowance 2017			2,696,000	2,696,000
A01239	Special allowance		7,306,000	3,704,000	3,704,000
A01242	Consolidation travelling allowance		116,000	84,000	84,000
A01260	RATION ALLOWANCE		499,000	492,000	492,000
A01261	Constabulary Allowance		1,219,000	1,198,000	1,198,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,716,000	2,748,000	2,355,000
A01273	Honoraria		15,000	20,000	15,000
A01274	Medical charges		600,000	988,000	600,000
A01277	Contingent paid staff		1,100,000	1.740.000	1.740.000
001	Contingent Paid Staff		1,100,000	1,740,000	1,740,000
A01278	Leave salary		1,000		
A03	TOTAL OPERATING EXPENSES		6,480,000	8,644,000	7,064,000
A032	TOTAL COMMUNICATIONS		255,000	173,000	255,000
A03201	Postage and telegraph		20,000		20,000
A03202	Telephone and trunk call		235,000	173,000	235,000
A033	TOTAL UTILITIES		1,535,000	1,697,000	1,697,000
A03303	Electricity		135,000	135,000	135,000
A03304	Hot and cold weather charges		1,400,000	1,562,000	1.562.000
003	Gilgit-Baltistan Weather Charges		1,400,000	1,562,000	1,562,000
A036	TOTAL MOTOR VEHICLES			284,000	1,000
A03603	Registration			284,000	1,000

032102	PROVINCIAL POLICE				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
03 032 0321 03210	PUBLIC ORDER AND SAFET POLICE POLICE PROVINCIAL POLICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GL16	510 PRTC NA Gilgit				
A038	TOTAL TRAVEL &		3.650.000	3.750,000	3.800.000
AUSO	TRANSPORTATION			3,730,000	
	TRANSI ORIZITON				
A03805	Travelling allowance		1,400,000	1,400,000	1,450,000
A03806	Transportation of Goods (Govt.)		50,000	50,000	50,000
001	Transportation of Goods		50,000	50,000	50,000
A03807	P.O.L Charges A.planes		2,200,000	2,300,000	2,300,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	2,200,000	2,300,000	2,300,000
A039	TOTAL GENERAL		1,040,000	2,740,000	1,311,000
A03901	Stationery		350,000	350,000	400,000
A03902	Printing and publication		30,000	130,000	30,000
A03905	Newspapers periodicals and books		30,000	230,000	30,000
001	Newspapers, Periodicals and Books		30,000	230,000	30,000
A03906	Uniforms and protective clothing			900,000	1,000
001	Uniforms and Protective Clothing			900,000	1,000
A03918	Exhibitions fairs and other		50,000	50,000	50,000
	national celebrations				
001	Exhibitions, Fairs and other National Celebration	ons	50,000	50,000	50,000
A03970	Others		580,000	1.080.000	800,000
001	Others		580,000	1,080,000	800,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		1,000
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000	373,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	373,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	373,000	1,000

032102	PROVINCIAL POLICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 032 0321 03210	PUBLIC ORDER AND SAFET POLICE POLICE PROVINCIAL POLICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GL16	510 PRTC NA Gilgit				
A06	TOTAL TRANSFERS		205,000	205,000	205,000
A061	TOTAL SCHOLARSHIP		150,000	150,000	<u> 150,000</u>
A06103	Cash awards		150,000	150,000	150,000
001	Cash Awards		150,000	150,000	150,000
A063	TOTAL ENTERTAINMENT & GIFTS		55,000	55,000_	55,000
A06301	Entertainments & Gifts		55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS		151,000	750,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		1,000
A09601	Purchase of Plant and Machinery		1,000		1,000
001	Purchase of Plant & Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		150,000	750,000	1,000
A09701	Purchase of Furniture and Fixture		150,000	750,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		1,340,000	1,440,000	1,390,000
A130	TOTAL TRANSPORT		1,200,000	1,300,000	1,250,000
A13001	Transport		1,200,000	1,300,000	1,250,000
001	Transport		1,200,000	1,300,000	1,250,000
A131	TOTAL MACHINERY AND EQUIPMENT		85,000_	<u>85,000</u>	85,000_
A13101	Machinery and Equipment		85,000	<u>85,000</u>	85,000
001	Machinery and Equipment		85,000	85,000	85,000

	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 032 0321 032102 GL1610	PUBLIC ORDER AND SAFE POLICE POLICE PROVINCIAL POLICE PRTC NA Gilgit	TY AFFAIRS	Rs	Rs	Rs
	TAL FURNITURE AND TURE		55,000	55,000_	55,000
A13201 Furi	niture and Fixtures		55,000	55,000	55,000
PRTC NA G	Silgit		66,227,000	74,178,000	71,036,000

032102	PROVINCIAL POLICE	Ε				
FUNCTIO	NAL CUM OBJECT CLASSIF	ICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	FICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER A	AND SAFET	Y AFFAIRS			
032	POLICE					
0321	POLICE PROVINCIAL PO	LICE				
03210	PROVINCIAL PO	LICE				
GL16	Commandant NA	Armed Reser	ve Gilgit			
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES.	518,883,000	561,068,000	560,147,000
A011	TOTAL PAY		1182	224,108,000	262,726,000	262,726,000
A011-1	TOTAL PAY OF OFFICERS		13	5,973,000	6,928,000	6,928,000
A01101	Total Basic Pay		13	5,355,000	6,383,000	6,383,000
A126	Assistant Inspector General of Police	(BPS-19)	1			
S151	Superintendent of Police	(BPS-18)	1			
D091	Deputy Superintendent Police	(BPS-17)	5			
O005	Office Superintendent	(BPS-17)	1			
I012	Inspector of Police GB	(BPS-16)	5			
A01103	Special pay			618,000	545,000	545,000
A011-2	TOTAL PAY OF OTHER ST	AFF	1169	218,135,000	255,798,000	255,798,000
A01151	Total Pay of Other Staff		1169	189,736,000	227,436,000	227,436,000
A068	Assistant	(BPS-16)	2			
S117	Stenotypist	(BPS-14)	2			
S137	Sub Inspector of Police	(BPS-14)	10			
U019	Upper Division Clerk	(BPS-14)	3			
L093	Lower Division Clerk	(BPS-11)	3			
A153	Assistant Sub Inspector of Police	(BPS-09)	26			
H006	Head Constable	(BPS-07)	141			
H007	Head Constable/Driver	(BPS-07)	27			
F032	Foot Constable	(BPS-05)	929			
D003	Daftari	(BPS-03)	1			
B002	Barbar	(BPS-02)	4			
C053	Chowkidar	(BPS-02)	2			

032102	PROVINCIAL POI	LICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019	
03 032 0321 03210	POLICE POLICE	DER AND SAFET	Y AFFAIRS	Rs	Rs	Rs
GL16	11 Commandant	NA Armed Reser	ve Gilgit			
C071	Cobbler	(BPS-02)	4			
M011	Mali	(BPS-02)	2			
		, ,				
N006	Naib Qasid	(BPS-02)	3			
S167	Sweeper	(BPS-02)	2			
T008	Tailor	(BPS-02)	4			
W022	Washer Man	(BPS-02)	4			
A01152	Personal pay			81,000	122,000	122,000
A01153	Special pay			28,317,000	28,238,000	28,238,000
A01170	Others			1,000	2,000	2,000
A012	TOTAL ALLOWANCE	ES		<u>294,775,000</u>	298,342,000	297,421,000
A012-1	TOTAL REGULAR AL	LOWANCES		292,124,000	294,405,000	294,361,000
A01202	House rent Allowance			21,102,000	21,814,000	21,814,000
A01203	Conveyance allowance			27,239,000	28,136,000	28,136,000
A01207	Washing Allowance			1,317,000	1,374,000	1,374,000
A01208	Dress Allowance			116,000	134,000	134,000
A0120D	Integrated Allowance			52,000	15,000	15,000
A0120L	Hard Area Allowance @ 5	50% of		237,000	413,000	413,000
A 01200	Running Basic Pay for			120 500 000	124 252 000	104 252 000
A0120Q	Fixed Daily Allowance Ad - hoc Allowance - 201	10		120,598,000 99,000	124,353,000	124,353,000
A0120X A01211	Ad - noc Allowance - 201 Hill allowance	i V		1,312,000	74,000 1,393,000	74,000 1,393,000
A01211 A01217	Medical allowance			20,856,000	21,597,000	21,597,000
A01217	Ad - hoc Allowance - 201	1		20,000,000	2,000	2,000
A01224	Entertainment allowance			2,000	,	,,,,,,
A01225	Instructional Allowance				3,000	3,000
A0122M	Ad-hoc Relief Allowance	-2016		18,780,000	19,217,000	19,217,000
A0122Y	Ad-hoc Relief Allowance	2017			23,355,000	23,355,000
A01239	Special allowance			61,764,000	31,477,000	31,477,000
A01242	Consolidation travelling a	allowance		307,000	1,596,000	1,596,000
A01244	Adhoc relief			2,000	45,000	45,000
A01250	Incentive Allowance			474,000	945,000	945,000
A01260	RATION ALLOWANCE	į.		5,092,000	5,328,000	5,328,000
A01261	Constabulary Allowance			12,731,000	13,090,000	13,090,000

032102	PROVINCIAL POLICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 032 0321 03210	PUBLIC ORDER AND SAFE POLICE POLICE PROVINCIAL POLICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GL16	Commandant NA Armed Rese	rve Gilgit			
A01270 001	Other Others		<u>44,000</u> 44,000	<u>44,000</u> 44,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	2,651,000	3,937,000	3,060,000
A01273 A01274 A01277 001 A01278	Honoraria Medical charges Contingent paid staff Contingent Paid Staff Leave salary		100,000 800,000 	343,000 1,443,000 2,151,000 2,151,000	100,000 800,000 2,160,000 2,160,000
A03	TOTAL OPERATING EXPENSES		22,076,000	33,955,000	34,093,000_
A032	TOTAL COMMUNICATIONS		270,000	<u> 18,000</u>	<u>270,000</u>
A03201	Postage and telegraph		20,000		20,000
A03202	Telephone and trunk call		250,000	18,000	250,000
A033	TOTAL UTILITIES		7,320,000	14,710,000	16,616,000
A03303	Electricity		120,000		120,000
A03304	Hot and cold weather charges		7,200,000	14,710,000	16,496,000
003	Gilgit-Baltistan Weather Charges		7,200,000	14,710,000	16,496,000
A036	TOTAL MOTOR VEHICLES			1,142,000	1,000_
A03603	Registration			1,142,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		11,650,000_	15,250,000_	14,300,000_
A03805	Travelling allowance		2,200,000	2,200,000	2,250,000
A03806	Transportation of Goods (Govt.)		50,000	50,000	50,000
001	Transportation of Goods		50,000	50,000	50,000
A03807	P.O.L Charges A.planes		9,400,000	13,000,000	12,000,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	9,400,000	13,000,000	12,000,000

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 032 0321 03210	PUBLIC ORDER AND SAFE POLICE POLICE PROVINCIAL POLICE	TY AFFAIRS	Rs	Rs	Rs
GL16	Commandant NA Armed Rese	rve Gilgit			
A039	TOTAL GENERAL		2,836,000	2,835,000	2,906,000
A03901	Stationery		400,000	400,000	450,000
A03904	Hire of Vehicles		1,000		1,000
A03905	Newspapers periodicals and books		50,000	50,000	50,000
001	Newspapers, Periodicals and Books		50,000	50,000	50,000
A03907	Advertising & Publicity		10,000	10,000	
A03918	Exhibitions fairs and other		25,000	25,000	25,000
	national celebrations				
001	Exhibitions, Fairs and other National Celebration	ons	25,000	25,000	25,000
A03963	Feeding Diet Food Charges		2,000,000	2,000,000	2,000,000
002	Feeding/Diet/Food Charges-(Polo Horses)		2,000,000	2,000,000	2,000,000
A03970	Others		350,000	350,000	380,000
001	Others		350,000	350,000	380,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	2,147,000	2,000
A041	TOTAL PENSION		1,000	2,147,000	2,000
A04106	Reimbursement of medical		1,000	86,000	1,000
	charges to pensioners				
A04114	Superannuation Encashment of L.P.R			2,061,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000	1,800,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,800,000	1,000
A05216	Fin. Assis. to the families of		1,000	1,800,000	1,000
	G. Serv. who expire				
A06	TOTAL TRANSFERS		260,000	210,000	260,000
A061	TOTAL SCHOLARSHIP		210,000	210,000	210,000
			210.000	210.000	210,000
A06103	Cash awards		210,000	210,000	210,000

032102	PROVINCIAL POLICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 032 0321 03210	PUBLIC ORDER AND SAFE POLICE POLICE PROVINCIAL POLICE	TY AFFAIRS	Rs	Rs	Rs
GL16	Commandant NA Armed Rese	erve Gilgit			
A063	TOTAL ENTERTAINMENT & GIFTS		50,000		50,000
A06301	Entertainments & Gifts		50,000		50,000
A09	TOTAL PHYSICAL ASSETS		2,000		2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_		1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000		1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		1,000
A09701	Purchase of Furniture and Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		4,170,000	5,170,000	5,170,000
A130	TOTAL TRANSPORT		4,000,000	5,000,000	5,000,000_
A13001	Transport		4,000,000	5,000,000	5,000,000
001	Transport		4,000,000	5,000,000	5,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		85,000	85,000	<u>85,000</u>
A13101 001	Machinery and Equipment Machinery and Equipment		<u>85,000</u> 85,000	<u>85,000</u> 85,000	<u>85,000</u> 85,000
A132	TOTAL FURNITURE AND FIXTURE		85,000	85,000	85,000
A13201	Furniture and Fixtures		85,000	85,000	85,000
Comm	andant NA Armed Reserve Gilgit		545,393,000	604,350,000	599,675,000

032102	PROVINCIAL POLIC	CE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
03 032 0321 03210	032 POLICE		Y AFFAIRS	Rs	Rs	Rs
GL16	AIG Police CID	GB Gilgit				
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES.	<u>87,916,000</u>	91,982,000	90,374,000
A011	TOTAL PAY		186	38,471,000	43,541,000	43,113,000
A011-1	TOTAL PAY OF OFFICE	RS	13	6,160,000	6,032,000	5,832,000
A01101	Total Basic Pay		13	5,483,000	5,436,000	5,279,000
A126	Assistant Inspector General of Police	(BPS-19)	1			
D091	Deputy Superintendent Police	(BPS-17)	3			
O005	Office Superintendent	(BPS-17)	1			
C077	Computer Operator	(BPS-16)	4			
I012	Inspector of Police GB	(BPS-16)	4			
A01103	Special pay			677,000	596,000	553,000
A011-2	TOTAL PAY OF OTHER	STAFF	173	32,311,000	<u>37,509,000</u>	37,281,000_
A01151	Total Pay of Other Staff		173	28,210,000	33,387,000	33,251,000
S117	Stenotypist	(BPS-14)	1			
S137	Sub Inspector of Police	(BPS-14)	7			
U019	Upper Division Clerk	(BPS-14)	3			
L093	Lower Division Clerk	(BPS-11)	3			
A153	Assistant Sub Inspector of Police	(BPS-09)	7			
H006	Head Constable	(BPS-07)	10			
H007	Head Constable/Driver	(BPS-07)	2			
F032	Foot Constable	(BPS-05)	132			
B002	Barbar	(BPS-02)	1			
C110	Cook	(BPS-02)	1			
L027	Langries	(BPS-02)	2			
N006	Naib Qasid	(BPS-02)	2			

032102	PROVINCIAL POLICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 PUBLIC ORDER AND SAFET 032 POLICE 0321 POLICE 032102 PROVINCIAL POLICE		FETY AFFAIRS	Rs	Rs	Rs
GL16	AIG Police CID GB Gilgit				
S167	Sweeper (BPS-02	2) 2			
A01152 A01153 A01170	Personal pay Special pay Others		3,000 4,097,000 1,000	10,000 4,111,000 1,000	10,000 4,019,000 1,000
A012	TOTAL ALLOWANCES		49,445,000	48,441,000	47,261,000
A012-1	TOTAL REGULAR ALLOWANCES		48,642,000	47,734,000	<u>46,461,000</u>
A01202 A01203	House rent Allowance Conveyance allowance		3,397,000 4,520,000	3,442,000 4,627,000	3,355,000 4,553,000
A01207 A01208	Washing Allowance Dress Allowance		183,000 96,000	187,000 80,000	184,000 66,000
A0120D	Integrated Allowance		17,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		226,000	263,000	202,000
A0120P	Adhoc Relief 2009		72,000		
A0120Q	Fixed Daily Allowance		19,726,000	19,375,000	19,179,000
A0120X	Ad - hoc Allowance - 2010		318,000	11,000	11,000
A01211	Hill allowance		190,000	210,000	206,000
A01216	Qualification allowance Medical allowance		2 202 000	45,000	45,000 3,282,000
A01217 A0121N	Personal Allowance		3,392,000	3,362,000 48,000	48,000
A0121N A01225	Instructional Allowance		6,000	46,000	46,000
A01225 A01226	Computer allowance		72,000	68,000	68,000
A0122M	*		3,259,000	3,275,000	3,142,000
A0122Y	Ad-hoc Relief Allowance 2017		3,237,000	4,071,000	3,813,000
A01236	Deputation allowance			27,000	27,000
A01238	Charge allowance		24,000	27,000	27,000
A01239	Special allowance		9,975,000	5,200,000	5,005,000
A01242	Consolidation travelling allowance		231,000	448,000	448,000
A01250	Incentive Allowance		468,000	492,000	369,000
A01252	Non Practicing Allowance		.00,000	12,000	12,000
A01260	RATION ALLOWANCE		723,000	735,000	722,000
A01261	Constabulary Allowance		1,733,000	1,738,000	1,716,000
A01270	Other		14 000	10.000	,,
001	Others		14,000	10,000	
~	*		,	,	

032102	PROVINCIAL POLICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 032 0321 0321	PUBLIC ORDER AND SAFE POLICE POLICE PROVINCIAL POLICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GL16	AIG Police CID GB Gilgit				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	803,000	707,000	800,000
A01273 A01274 A01277 001 A01278 A01289	Honoraria Medical charges Contingent paid staff Contingent Paid Staff Leave salary Teaching Allowance		50,000 250,000 500,000 500,000 1,000 2,000	57,000 419,000 231,000 231,000	50,000 250,000 500,000 500,000
A03	TOTAL OPERATING EXPENSES		<u>8,660,000</u>	9,265,000	9,523,000
A032	TOTAL COMMUNICATIONS		265,000	165,000	265,000
A03201 A03202	Postage and telegraph Telephone and trunk call		15,000 250,000	15,000 150,000	15,000 250,000
A033	TOTAL UTILITIES		1,970,000	2,272,000	2,562,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		70,000 	20,000 2,252,000 2,252,000	70,000 <u>2,492,000</u> 2,492,000
A036	TOTAL MOTOR VEHICLES			283,000	1,000
A03603	Registration			283,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		3,640,000	3,740,000_	3,840,000
A03805 A03806 001 A03807	Travelling allowance Transportation of Goods (Govt.) Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,600,000 <u>40,000</u> 40,000 <u>2,000,000</u>	1,600,000 <u>40,000</u> 40,000 <u>2,100,000</u>	1,650,000 <u>40,000</u> 40,000 <u>2,150,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	2,000,000	2,100,000	2,150,000
A039	TOTAL GENERAL		2,785,000	2,805,000	2,855,000
A03901	Stationery		300,000	300,000	350,000

032102	PROVINCIAL POLICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 032 0321 03210	PUBLIC ORDER AND SAFE POLICE POLICE PROVINCIAL POLICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GL16	AIG Police CID GB Gilgit				
A03905 001 A03907 A03914	Newspapers periodicals and books Newspapers, Periodicals and Books Advertising & Publicity Secret service expenditure		30,000 30,000 5,000 2,000,000	30,000 30,000 2,000,000	30,000 30,000 2,000,000
A03918 001 A03970 001	Exhibitions fairs and other national celebrations Exhibitions, Fairs and other National Celebration Others	ons	25,000 25,000 425,000 425,000	25,000 25,000 450,000 450,000	25,000 25,000 450,000 450,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_	1,282,000_	2,000
A041	TOTAL PENSION		1,000_	1,282,000	2,000
A04106 A04114	Reimbursement of medical charges to pensioners Superannuation Encashment of L.P.R		1,000	1,282,000	1,000 1,000
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000	900,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	900,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	900,000	1,000
A06	TOTAL TRANSFERS		240,000	240,000	240,000
A061	TOTAL SCHOLARSHIP		200,000	200,000	200,000
A06103 001	Cash awards Cash Awards		<u>200,000</u> 200,000	<u>200,000</u> 200,000	<u>200,000</u> 200,000
A063	TOTAL ENTERTAINMENT & GIFTS		40,000	40,000	40,000
A06301	Entertainments & Gifts		40,000	40,000	40,000
A09	TOTAL PHYSICAL ASSETS		2,000		2,000

032102	PROVINCIAL POLICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 032 0321 03210	PUBLIC ORDER AND SAFET POLICE POLICE PROVINCIAL POLICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GL16	AIG Police CID GB Gilgit				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000		1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		1,000
A09701	Purchase of Furniture and Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		1,070,000	1,070,000	1,120,000_
A130	TOTAL TRANSPORT		1,000,000	1,000,000	1,050,000
A13001	Transport		1.000.000	1.000.000	1,050,000
001	Transport		1,000,000	1,000,000	1,050,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	35,000_	35,000_
A13101	Machinery and Equipment		35,000	35.000	35,000
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		35,000_	35,000_	35,000_
A13201	Furniture and Fixtures		35,000	35,000	35,000
AIG Po	olice CID GB Gilgit		97,890,000	104,739,000	101,262,000

032102	PROVINCIAL POLICI	E				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
03 PUBLIC ORDER AND SAFET 032 POLICE 0321 POLICE 032102 PROVINCIAL POLICE		Y AFFAIRS	Rs	Rs	Rs	
GL16	DIG Gilgit Range	GB				
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES.	21,987,000	23,651,000	23,694,000
A011	TOTAL PAY		<u>42</u>	9,211,000	11,193,000	11,193,000
A011-1	TOTAL PAY OF OFFICERS	S	6	2,169,000	3,142,000	3,142,000
A01101	Total Basic Pay		6	2.030.000	2,926,000	2,926,000
A035	Admin Officer	(BPS-17)	1			
D091	Deputy Superintendent Police	(BPS-17)	3			
O005	Office Superintendent	(BPS-17)	1			
C077	Computer Operator	(BPS-16)	1			
A01103	Special pay			139,000	216,000	216,000
A011-2	TOTAL PAY OF OTHER ST	ΓAFF	<u>36</u>	7,042,000	8,051,000	8,051,000
A01151	Total Pay of Other Staff		<u>36</u>	6,141,000	7,177,000	7,177,000
A068	Assistant	(BPS-16)	1			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
H006	Head Constable	(BPS-07)	4			
H007	Head Constable/Driver	(BPS-07)	7			
F032	Foot Constable	(BPS-05)	17			
C053	Chowkidar	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	3			
S167	Sweeper	(BPS-01)	1			
A01152	Personal pay				9,000	9,000
A01153	Special pay			900,000	864,000	864,000
A01170	Others			1,000	1,000	1,000
A012	TOTAL ALLOWANCES			12,776,000	12,458,000	12,501,000_

-	PROVINCIAL POLICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 032 0321 032102	PUBLIC ORDER AND SAFE POLICE POLICE PROVINCIAL POLICE	TY AFFAIRS	Rs	Rs	Rs
GL1613	3 DIG Gilgit Range GB				
А012-1 Т	FOTAL REGULAR ALLOWANCES		12,095,000	11,822,000	11,821,000
A01202 H	House rent Allowance		859,000	882,000	882,000
A01203 C	Conveyance allowance		1,062,000	1,050,000	1,050,000
	Washing Allowance		34,000	33,000	33,000
	Dress Allowance		29,000	45,000	45,000
	Integrated Allowance		18,000	13,000	13,000
	Hard Area Allowance @ 50% of		300,000	233,000	233,000
	Running Basic Pay for		200,000	200,000	200,000
	Adhoc Relief 2009		125,000		
	Fixed Daily Allowance		4,477,000	4,472,000	4,472,000
~	Prison Allowance		5,000	4,472,000	4,472,000
	Ad - hoc Allowance - 2010		37,000		
	Hill allowance		44,000	41,000	41,000
	Medical allowance		778,000	778,000	778,000
	Ad-hoc Relief Allowance-2016				
	Ad-hoc Relief Allowance 2017		792,000	831,000 1,010,000	831,000 1,010,000
			2.428.000		1,407,000
	Special allowance		2,428,000	1,407,000	
	Consolidation travelling allowance Incentive Allowance		32,000	100,000	100,000
			600,000	476,000	476,000
	RATION ALLOWANCE		133,000	127,000	127,000
	Constabulary Allowance		339,000	323,000	323,000
	Other		3.000	1,000	
001	Others		3,000	1,000	
А012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	681,000	636,000	680,000
	Honoraria		30,000	30,000	30,000
A01274 N	Medical charges		150,000	150,000	150,000
	Contingent paid staff		500,000	456,000	500,000
	Contingent Paid Staff		500,000	456,000	500,000
A01278 I	Leave salary		1,000		
A03 T	TOTAL OPERATING EXPENSES		5,235,000	5,133,000	5,091,000
	DOMAN GOLD STRUCTURE - TO NO. 10		220.000	158.000	220.000
A032 T	TOTAL COMMUNICATIONS				
	Postage and telegraph		20,000	20,000	20,000

032102	PROVINCIAL POLICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 PUBLIC ORDER AND SAFE 032 POLICE 0321 POLICE 032102 PROVINCIAL POLICE		TY AFFAIRS	Rs	Rs	Rs
GL16	513 DIG Gilgit Range GB				
A033	TOTAL UTILITIES		1,150,000_	690,000	740,000
A03303	Electricity		50,000		50,000
A03304	Hot and cold weather charges		1,100,000	690,000	690,000
003	Gilgit-Baltistan Weather Charges		1,100,000	690,000	690,000
A034	TOTAL OCCUPANCY COSTS		50,000		50,000
A03402	Rent for office building		50,000		50,000
001	Rent for Office Building		50,000		50,000
A036	TOTAL MOTOR VEHICLES			150,000	1,000
A03603	Registration			150,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		3,170,000_	3,470,000	3,370,000
A03805	Travelling allowance		1,500,000	1,800,000	1,550,000
A03806	Transportation of Goods (Govt.)		20,000	20,000	20,000
001	Transportation of Goods		20,000	20,000	20,000
A03807	P.O.L Charges A.planes		1,650,000	1,650,000	1,800,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,650,000	1,650,000	1,800,000
A039	TOTAL GENERAL		645,000	665,000	710,000
A03901	Stationery		200,000	200,000	250,000
A03905	Newspapers periodicals and books		40,000	40,000	40,000
001	Newspapers, Periodicals and Books		40,000	40,000	40,000
A03907	Advertising & Publicity		5,000		
A03918	Exhibitions fairs and other national celebrations		20,000	20,000	20,000
001	Exhibitions, Fairs and other National Celebration	ons	20,000	20,000	20,000
A03970	Others	0113	380.000	405,000	400 000
1103710	CHOIS		1111/1111		

001 Others

380,000

405,000

400,000

032102	PROVINCIAL POLICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 032 0321 03210	PUBLIC ORDER AND SAFET POLICE POLICE PROVINCIAL POLICE	TY AFFAIRS	Rs	Rs	Rs
GL16	13 DIG Gilgit Range GB				
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		1,000
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	EOF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A06	TOTAL TRANSFERS		120,000	195,000	120,000
A061	TOTAL SCHOLARSHIP		80,000	80,000	80,000
A06103	Cash awards		80,000	80,000	80,000
001	Cash Awards		80,000	80,000	80,000
A063	TOTAL ENTERTAINMENT & GIFTS		40,000	115,000	40,000
A06301	Entertainments & Gifts		40,000	115,000	40,000
A09	TOTAL PHYSICAL ASSETS		2,000		2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000		1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		1,000_
A09701	Purchase of Furniture and Fixture		1,000		1,000

032102	PROVINCIAL POLICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 032 0321 03210 GL16		Y AFFAIRS	Rs	Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE		1,090,000	1,090,000	1,140,000
A130	TOTAL TRANSPORT		950,000	950,000	1,000,000_
A13001 001	Transport Transport		<u>950,000</u> 950,000	<u>950,000</u> 950,000	1,000,000 1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>85,000</u>	85,000	<u>85,000</u>
A13101 001	Machinery and Equipment Machinery and Equipment		<u>85,000</u> 85,000	<u>85,000</u> 85,000	<u>85,000</u> 85,000
A132	TOTAL FURNITURE AND FIXTURE		55,000	55,000_	55,000_
A13201	Furniture and Fixtures		55,000	55,000	55,000
DIG G	ilgit Range GB		28,436,000	30,069,000	30,049,000

032102	PROVINCIAL POLICI	E				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
03 PUBLIC ORDER AND SAFE 032 POLICE 0321 POLICE 032102 PROVINCIAL POLICE			Y AFFAIRS	Rs	Rs	Rs
GL16	Superintendent of	Police, KKSI	F, Gilgit			
A01	TOTAL EMPLOYEES RELA	ATED EXPENSE	ES.	<u> 181,347,000</u>	<u>175,652,000</u>	<u>176,119,000</u>
A011	TOTAL PAY		<u>437</u>	75,373,000	80,039,000	80,427,000
A011-1	TOTAL PAY OF OFFICERS	S	3	2,174,000	2,227,000	2,227,000
A01101	Total Basic Pay		3	1,861,000	1,992,000	1,992,000
S151	Superintendent of Police	(BPS-18)	1			
D091	Deputy Superintendent Police	(BPS-17)	1			
I011	Inspector of Police	(BPS-16)	1			
A01103 A01105	Special pay Qualification Pay			302,000 11,000	234,000 1,000	234,000 1,000
A011-2	TOTAL PAY OF OTHER ST	TAFF	<u>434</u>	73,199,000	77,812,000	78,200,000
A01151	Total Pay of Other Staff		<u>434</u>	63,914,000	69,329,000	69,717,000
S137	Sub Inspector of Police	(BPS-14)	3			
A063	ASI	(BPS-09)	9			
H002	HC/Drivers	(BPS-07)	29			
H006	Head Constable	(BPS-07)	9			
F032	Foot Constable	(BPS-05)	384			
A01152	Personal pay				39,000	39,000
A01153	Special pay			9,284,000	8,443,000	8,443,000
A01170	Others			1,000	1,000	1,000
A012	TOTAL ALLOWANCES			105,974,000_	95,613,000	95,692,000
A012-1	TOTAL REGULAR ALLOW	VANCES		105,123,000	94,155,000	94,142,000
A01202	House rent Allowance			7,053,000	6,677,000	6,677,000
A01203	Conveyance allowance			9,959,000	9,054,000	9,054,000
A01207	Washing Allowance			530,000	476,000	476,000
A01208	Dress Allowance			44,000	44,000	44,000

032102	PROVINCIAL POLICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 032 0321	PUBLIC ORDER AND SAFE POLICE POLICE	TY AFFAIRS	Rs	Rs	Rs
03210	PROVINCIAL POLICE				
GL16	Superintendent of Police, KKS	SF, Gilgit			
A0120L	Hard Area Allowance @ 50% of		19,000		
	Running Basic Pay for				
A0120P	Adhoc Relief 2009		4,000		
A0120Q	Fixed Daily Allowance		45,647,000	41,246,000	41,246,000
A0120X	Ad - hoc Allowance - 2010		43,000		
A01211	Hill allowance		427,000	446,000	446,000
A01217	Medical allowance		7,852,000	7,092,000	7,092,000
A01221	Accreditation allowance			4,000	4,000
A0122M	Ad-hoc Relief Allowance-2016		6,439,000	5,885,000	5,885,000
A0122Y	Ad-hoc Relief Allowance 2017			7,217,000	7,217,000
A01238	Charge allowance		8,000		
A01239	Special allowance		19,916,000	9,334,000	9,334,000
A01242	Consolidation travelling allowance		119,000	343,000	343,000
A01244	Adhoc relief		1,000	7,000	7,000
A01250	Incentive Allowance		38,000		
A01260	RATION ALLOWANCE		2,006,000	1,806,000	1,806,000
A01261	Constabulary Allowance		5,005,000	4,511,000	4,511,000
A01270	Other		13,000	13,000	
001	Others		13,000	13,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	<u>851,000</u>	1,458,000	1,550,000
A01274	Medical charges		350,000	354,000	350,000
A01277	Contingent paid staff		500,000	1,104,000	1,200,000
001	Contingent Paid Staff		500,000	1,104,000	1,200,000
A01278	Leave salary		1,000		
A03	TOTAL OPERATING EXPENSES		13,346,000_	17,480,000	16,125,000
A032	TOTAL COMMUNICATIONS		70,000	200,000	170,000
A03201	Postage and telegraph		20,000		20,000
A03202	Telephone and trunk call		50,000	200,000	150,000
A033	TOTAL UTILITIES		3,150,000	5,002,000	5,002,000
A03303	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		3,100,000	4,952,000	4,952,000
003	Gilgit-Baltistan Weather Charges		3,100,000	4,952,000	4,952,000
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	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PAK	FICULARS OF THE SCHEME	POSTS 2017-2018 2018-2019	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFE	TY AFFAIRS			
032	POLICE				
0321	POLICE				
03210	PROVINCIAL POLICE				
GL16	Superintendent of Police, KKS	SF, Gilgit			
A034	TOTAL OCCUPANCY COSTS		450,000	224,000	450,000
A03402	Rent for office building		450.000	224.000	450.000
001	Rent for Office Building		450,000	224,000	450,000
	C				
A036	TOTAL MOTOR VEHICLES			1,779,000	1,000
A03603	Registration			1,779,000	1,000
A038	TOTAL TRAVEL &		8,495,000	9,095,000	9,296,000
	TRANSPORTATION				
A03805	Travelling allowance		1,250,000	1,350,000	1,300,000
A03806	Transportation of Goods (Govt.)		45,000	45,000	45,000
001	Transportation of Goods		45,000	45,000	45,000
A03807	P.O.L Charges A.planes		7,200,000	7,700,000	3,951,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	3,700,000	7,700,000	3,950,000
003	P.O.L Charges (CPEC Vehicles)		3,500,000		1,000
A03812	POL for Patrolling duties				4,000,000
003	POL for Patrolling Duties (CPEC Vehicles)				4,000,000
A039	TOTAL GENERAL		1,181,000	1,180,000	1,206,000
A03901	Stationery		500,000	500,000	530,000
A03902	Printing and publication		100,000	100,000	100,000
A03905	Newspapers periodicals and books		25,000	25,000	25,000
001	Newspapers, Periodicals and Books		25,000	25,000	25,000
A03906	Uniforms and protective clothing		1,000		1,000
001	Uniforms and Protective Clothing		1,000		1,000
A03907	Advertising & Publicity		5,000	5,000	
A03970	Others		550,000	550,000	550,000
001	Others		550,000	550,000	550,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT	1,000	440,000	1,000
1041	MOTAL DENGLON		1 000	440.000	1 000

1,000

440,000

1,000

A041

TOTAL PENSION

032102	PROVINCIAL POLICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 032 0321 03210	PUBLIC ORDER AND SAFET POLICE POLICE PROVINCIAL POLICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GL16	Superintendent of Police, KKS	F, Gilgit			
A04106 A04114	Reimbursement of medical charges to pensioners Superannuation Encashment of L.P.R		1,000	440,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000	1,800,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,800,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,800,000	1,000
A06	TOTAL TRANSFERS		<u>85,000</u>	60,000	85,000
A061	TOTAL SCHOLARSHIP		60,000	60,000	60,000
A06103 001	Cash awards Cash Awards		<u>60,000</u> 60,000	<u>60,000</u> 60,000	<u>60,000</u> 60,000
A063	TOTAL ENTERTAINMENT & GIFTS		25,000		25,000_
A06301	Entertainments & Gifts		25,000		25,000
A09	TOTAL PHYSICAL ASSETS		2,000		2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_		1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000		1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		1,000
A09701	Purchase of Furniture and Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		1,550,000_	1,750,000	2,250,000

032102	PROVINCIAL POLICE				
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFE	ΓY AFFAIRS			
032	POLICE				
0321 03210	POLICE PROVINCIAL POLICE				
03210	72 PROVINCIAL POLICE				
GL16	Superintendent of Police, KKS	F, Gilgit			
A130	TOTAL TRANSPORT		1,450,000	1,650,000	2,150,000
A13001	Transport		1,450,000	1,650,000	2,150,000
001	Transport		800,000	1,650,000	1,100,000
003	Transport-(CPEC Vehicles)		650,000		1,050,000
A131	TOTAL MACHINERY AND		55,000	55,000	55,000
	EQUIPMENT				
A13101	Machinery and Equipment		55,000	55,000	55,000
001	Machinery and Equipment		55,000	55,000	55,000
A132	TOTAL FURNITURE AND		45,000	45,000	45,000
	FIXTURE				
A13201	Furniture and Fixtures		45,000	45,000	45,000
Superi	ntendent of Police, KKSF, Gilgit		196,332,000	197,182,000	194,583,000

032102	PROVINCIAL POLICE	2					_
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
03 032 0321 03210	PUBLIC ORDER A POLICE POLICE PROVINCIAL PO		Y AFFAIRS	Rs	Rs	Rs	
GN10	Superintendent of l	Police Gha	nche				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.	170,738,000_	<u> 178,946,000</u>	<u>179,540,000</u>	
A011	TOTAL PAY		<u>350</u>	79,127,000	90,226,000	90,820,000	
A011-1	TOTAL PAY OF OFFICERS		2	4,601,000	4,525,000	4,525,000	
A01101	Total Basic Pay		9	4,024,000	4.041.000	4,041,000	
S151	Superintendent of Police	(BPS-18)	1				
D091	Deputy Superintendent Police	(BPS-17)	4				
O005	Office Superintendent	(BPS-17)	1				
I012	Inspector of Police GB	(BPS-16)	3				
A01103	Special pay			577,000	484,000	484,000	
A011-2	TOTAL PAY OF OTHER ST.	AFF	<u>341</u>	<u>74,526,000</u>	<u>85,701,000</u>	86,295,000	
A01151	Total Pay of Other Staff		<u>341</u>	63,996,000	75,788,000	76,382,000	
S117	Stenotypist	(BPS-14)	1				
S137	Sub Inspector of Police	(BPS-14)	10				
U019	Upper Division Clerk	(BPS-14)	1				
D021	Data Entry Operator	(BPS-12)	1				
L093	Lower Division Clerk	(BPS-11)	1				
A153	Assistant Sub Inspector of Police	(BPS-09)	12				
H006	Head Constable	(BPS-07)	35				
H007	Head Constable/Driver	(BPS-07)	7				
F032	Foot Constable	(BPS-05)	271				
S167	Sweeper	(BPS-02)	2				
A01152 A01153 A01170	Personal pay Special pay Others			438,000 10,092,000	429,000 9,483,000 1,000	429,000 9,483,000 1,000	

032102	PROVINCIAL POLICE				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 032 0321	PUBLIC ORDER AND SAFE POLICE POLICE	TY AFFAIRS			
0321					
GN10	008 Superintendent of Police Gh	anche			
A012	TOTAL ALLOWANCES		91,611,000	88,720,000	88,720,000
A012-1	TOTAL REGULAR ALLOWANCES		90,540,000	87,336,000	87,336,000
A01202	House rent Allowance		4,431,000	4,324,000	4,324,000
A01203	Conveyance allowance		8,278,000	8,191,000	8,191,000
A01207	Washing Allowance		389,000	389,000	389,000
A01208	Dress Allowance		128,000	99,000	99,000
A0120D	Integrated Allowance		4,000	4,000	4,000
A0120Q	Fixed Daily Allowance		37,053,000	36,845,000	36,845,000
A0120X	Ad - hoc Allowance - 2010		175,000		
A01211	Hill allowance		406,000	396,000	396,000
A01216	Qualification allowance			1,000	1,000
A01217	Medical allowance		6,289,000	6,303,000	6,303,000
A01226	Computer allowance		3,000		
A0122M	Ad-hoc Relief Allowance-2016		6,505,000	6,685,000	6,685,000
A0122Y	Ad-hoc Relief Allowance 2017			8,039,000	8,039,000
A01238	Charge allowance		138,000	110,000	110,000
A01239	Special allowance		21,451,000	10,671,000	10,671,000
A01242	Consolidation travelling allowance		33,000	21,000	21,000
A01260	RATION ALLOWANCE		1,553,000	1,547,000	1,547,000
A01261	Constabulary Allowance		3,704,000	3,711,000	3,711,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,071,000	1,384,000	1,384,000
A01273	Honoraria		20,000	20,000	20,000
A01274	Medical charges		300,000	300,000	300,000
A01277	Contingent paid staff		750,000	1.064.000	1.064.000
001	Contingent Paid Staff		750,000	1,064,000	1,064,000
A01278	Leave salary		1,000		
A03	TOTAL OPERATING EXPENSES		9,611,000	12,466,000	11,448,000
A032	TOTAL COMMUNICATIONS		420,000	420,000	420,000
A03201	Postage and telegraph		20,000	20,000	20,000

A03202 Telephone and trunk call

400,000

400,000

400,000

032102	PROVINCIAL POLICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
02	DUDLIC ODDED AND CAEFE	TW AREAIDC	Rs	Rs	Rs
03 032 0321 03210	PUBLIC ORDER AND SAFE POLICE POLICE PROVINCIAL POLICE	I I AFFAIRS			
GN10	008 Superintendent of Police Gh	anche			
A033	TOTAL UTILITIES		3,080,000	4,690,000	4,690,000
A03303	Electricity		230,000	230,000	230,000
A03304	Hot and cold weather charges		2,850,000	4,460,000	4,460,000
003	Gilgit-Baltistan Weather Charges		2,850,000	4,460,000	4,460,000
A034	TOTAL OCCUPANCY COSTS		215,000_	215,000	215,000
A03402	Rent for office building		215,000	215,000	215,000
001	Rent for Office Building		215,000	215,000	215,000
A036	TOTAL MOTOR VEHICLES			845,000	1,000
A03603	Registration			845,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		4,940,000	5,240,000	5,090,000
A03805	Travelling allowance		1,750,000	1,850,000	1,750,000
A03806	Transportation of Goods (Govt.)		40,000	40,000	40,000
001	Transportation of Goods		40,000	40,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		3,150,000	3,350,000	3,300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	3,150,000	3,350,000	3,300,000
A039	TOTAL GENERAL		956,000	1,056,000	1,032,000
A03901	Stationery		400,000	400,000	450,000
A03904	Hire of Vehicles		1,000	1,000	1,000
A03905	Newspapers periodicals and books		30,000	30,000	30,000
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03953	Investigation Cost		100,000	100,000	100,000
A03963	Feeding Diet Food Charges			100,000	1,000
001	Feeding/Diet/Food Charges			100,000	1,000
A03970	Others		425,000	425,000	450,000
001	Others		425,000	425,000	450,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT	1,000_	1,769,000	2,000

032102	PROVINCIAL POLICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 032 0321 03210	PUBLIC ORDER AND SAFE POLICE POLICE 2 PROVINCIAL POLICE	CTY AFFAIRS	Rs	Rs	Rs
GN10	08 Superintendent of Police Gh	nanche			
A041	TOTAL PENSION		1,000	1,769,000	2,000
A04106	Reimbursement of medical		1,000		1,000
A04114	charges to pensioners Superannuation Encashment of L.P.R			1,769,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRIT	TE OF	1,000		1,000_
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A06	TOTAL TRANSFERS		180,000	180,000	180,000
A061	TOTAL SCHOLARSHIP		150,000	150,000_	150,000
A06103	Cash awards		150,000	150,000	150,000
001	Cash Awards		150,000	150,000	150,000
A063	TOTAL ENTERTAINMENT & GIFTS		30,000_	30,000	30,000
A06301	Entertainments & Gifts		30,000	30,000	30,000
A09	TOTAL PHYSICAL ASSETS		2,000		2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		1,000
A09601	Purchase of Plant and Machinery		1,000		1,000
001	Purchase of Plant & Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_		1,000
A09701	Purchase of Furniture and Fixture		1,000		1,000

032102 P	PROVINCIAL POLICE				
	L CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 032 0321 032102 GN1008	PUBLIC ORDER AND SAFET POLICE POLICE PROVINCIAL POLICE Superintendent of Police Gha		Rs	Rs	Rs
A13 T	COTAL REPAIRS AND MAINTENANCE		1,530,000_	1,530,000_	1,630,000_
A130 T	TOTAL TRANSPORT		1,350,000	1,350,000	1,450,000
	Transport Transport		1,350,000 1,350,000	1,350,000 1,350,000	1,450,000 1,450,000
	COTAL MACHINERY AND EQUIPMENT		100,000	100,000	100,000_
	Machinery and Equipment Machinery and Equipment		100,000 100,000	100,000 100,000	100,000 100,000
	COTAL FURNITURE AND		80,000	80,000	80,000
A13201 F	Furniture and Fixtures		80,000	80,000	80,000
Superinte	endent of Police Ghanche		182,063,000	194,891,000	192,803,000

032102	PROVINCIAL POLIC	CE				
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEM		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 032 0321 03210	PUBLIC ORDER POLICE POLICE PROVINCIAL P		Y AFFAIRS	Rs	Rs	Rs
GZ10	08 Superintendent o	f Police Ghiz	eer			
A01	TOTAL EMPLOYEES RE	LATED EXPENSI	ES.	<u> 178,876,000</u>	187,099,000	191,436,000
A011	TOTAL PAY		384	78,243,000	89,194,000	89,545,000
A011-1	TOTAL PAY OF OFFICER	RS	9	3,706,000	5,035,000	5,131,000_
A01101	Total Basic Pay		9	3,250,000	4,509,000	4,595,000
S151	Superintendent of Police	(BPS-18)	1			
D091	Deputy Superintendent Police	(BPS-17)	3			
O005	Office Superintendent	(BPS-17)	1			
I012	Inspector of Police GB	(BPS-16)	4			
A01103	Special pay			456,000	526,000	536,000
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>375</u>	74,537,000	84,159,000	84,414,000
A01151	Total Pay of Other Staff		<u>375</u>	64,908,000	74,973,000	75,176,000
S117	Stenotypist	(BPS-14)	1			
S137	Sub Inspector of Police	(BPS-14)	11			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
A153	Assistant Sub Inspector of Police	(BPS-09)	10			
H006	Head Constable	(BPS-07)	26			
H007	Head Constable/Driver	(BPS-07)	5			
F032	Foot Constable	(BPS-05)	319			
S167	Sweeper	(BPS-02)	1			
A01152 A01153 A01170	Personal pay Special pay Others			165,000 9,463,000 1,000	113,000 9,073,000	113,000 9,125,000

032102	PROVINCIAL POLICE				
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME POSTS		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFE	TY AFFAIRS			
032	POLICE				
0321	POLICE				
03210	PROVINCIAL POLICE				
GZ10	08 Superintendent of Police Gh	izer			
A012	TOTAL ALLOWANCES		100,633,000	97,905,000	101,891,000
A012-1	TOTAL REGULAR ALLOWANCES		95,178,000	92,381,000	92,580,000
A01202	House rent Allowance		4,599,000	4,691,000	4,699,000
A01203	Conveyance allowance		8,939,000	8,873,000	8,886,000
A01207	Washing Allowance		442,000	442,000	442,000
A01208	Dress Allowance		82,000	95,000	98,000
A0120P	Adhoc Relief 2009		11,000	,,,,,,	,
A0120Q	Fixed Daily Allowance		39,877,000	40,226,000	40,279,000
A0120X	Ad - hoc Allowance - 2010		898,000	5,000	5,000
A01211	Hill allowance		441,000	443,000	443,000
A01217	Medical allowance		6,774,000	6,831,000	6,841,000
A0122M			6,622,000	6,568,000	6,642,000
A0122Y	Ad-hoc Relief Allowance 2017			7,933,000	7,957,000
A01238	Charge allowance		63,000	12,000	12,000
A01239	Special allowance		20,526,000	10,346,000	10,351,000
A01242	Consolidation travelling allowance		42,000	62,000	62,000
A01260	RATION ALLOWANCE		1,692,000	1,699,000	1,702,000
A01261	Constabulary Allowance		4,170,000	4,155,000	4,161,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	5,455,000_	5,524,000	9,311,000
A01273	Honoraria		25,000	25,000	25,000
A01274	Medical charges		400,000	400,000	400,000
A01277	Contingent paid staff		4,840,000	5,043,000	8,886,000
001	Contingent Paid Staff		1,000,000	5,043,000	5,046,000
002	Pay of Community Police (Seasonal CPs)		3,840,000		3,840,000
A01278	Leave salary		190,000	56,000	
A03	TOTAL OPERATING EXPENSES		20,046,000	27,226,000	22,548,000
A032	TOTAL COMMUNICATIONS		<u>365,000</u>	<u>365,000</u>	365,000
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		350,000	350,000	350,000

3,225,000

5,452,000

5,320,000

TOTAL UTILITIES

A033

032102	PROVINCIAL POLICE				
	NAL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 032 0321 032102	PUBLIC ORDER AND SAFE' POLICE POLICE PROVINCIAL POLICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GZ100	08 Superintendent of Police Ghi	izer			
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		275,000 <u>2,950,000</u> 2,950,000	275,000 	275,000
A034	TOTAL OCCUPANCY COSTS		350,000	216,000	350,000
A03402 001	Rent for Office building Rent for Office Building		350,000 350,000	216,000 216,000	350,000 350,000
A036	TOTAL MOTOR VEHICLES			794,000	1,000
A03603	Registration			794,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		7,890,000	8,217,000	8,090,000
A03805 A03806 001 002 A03807	Travelling allowance Transportation of Goods (Govt.) Transportation of Goods Transportation of Goods (Seasonal CPs) P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		2,450,000 1,240,000 40,000 1,200,000 4,200,000	2,450,000 1,240,000 1,240,000 4,527,000	2,500,000 1,240,000 40,000 1,200,000 4,350,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	4,200,000	4,527,000	4,350,000
A039	TOTAL GENERAL		<u>8,216,000</u>	12,314,000	8,290,000
A03901 A03902 A03905 001 A03907	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Advertising & Publicity		500,000 30,000 35,000 35,000 1,000	500,000 30,000 35,000 35,000	550,000 30,000 35,000 35,000
A03918	Exhibitions fairs and other national celebrations		25,000	3,525,000	25,000
001 A03953 A03963 003 A03970	Exhibitions, Fairs and other National Celebration Investigation Cost Feeding Diet Food Charges Meal Charges (Seasonal CPs) Others	ons	25,000 100,000 -7,000,000 7,000,000 -525,000	3,525,000 100,000 -7,599,000 -7,599,000 -525,000	25,000 100,000 -7,000,000 -7,000,000 -550,000
001	Others		525,000	525,000	550,000

032102	PROVINCIAL POLICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 032 0321 03210	PUBLIC ORDER AND SAFE POLICE POLICE PROVINCIAL POLICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GZ10	008 Superintendent of Police Ghi	zer			
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	1,881,000	2,000
A041	TOTAL PENSION		1,000	1,881,000	2,000
A04106	Reimbursement of medical charges to pensioners		1,000	1,327,000	1,000
A04114	Superannuation Encashment of L.P.R			554,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	2,000	900,000	2,000
A052	TOTAL GRANTS-DOMESTIC		2,000	900,000	2,000
A05216	Fin. Assis. to the families of		1,000	900,000	1,000
A05219	G. Serv. who expire Fin. Asst. to the Fam. of Civil Servants ExpEdu.		1,000		1,000
A06	TOTAL TRANSFERS		175,000	175,000	175,000
A061	TOTAL SCHOLARSHIP		150,000	150,000	150,000
A06103 001	Cash awards Cash Awards		150,000 150,000	150,000 150,000	150,000 150,000
A063	TOTAL ENTERTAINMENT & GIFTS		25,000	25,000	25,000
A06301	Entertainments & Gifts		25,000	25,000	25,000
A09	TOTAL PHYSICAL ASSETS		2,000		2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		1,000_
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000		1,000 1,000

032102	PROVINCIAL POLICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 032 0321 03210			Rs	Rs	Rs
GZ10	008 Superintendent of Police Ghi	zer			
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		1,000
A09701	Purchase of Furniture and Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		2,060,000	2,060,000	2,160,000
A130	TOTAL TRANSPORT		1,900,000	1,900,000	2,000,000
A13001 001	Transport Transport		1,900,000 1,900,000	<u>1,900,000</u> 1,900,000	2,000,000 2,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		80,000_	80,000	80,000
A13101	Machinery and Equipment		80.000	80.000	80.000
001	Machinery and Equipment		80,000	80,000	80,000
A132	TOTAL FURNITURE AND FIXTURE		80,000_	80,000	80,000
A13201	Furniture and Fixtures		80,000	80,000	80,000
Superi	ntendent of Police Ghizer		201,162,000	219,341,000	216,325,000

032102	PROVINCIAL POLICE					
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 032 0321 03210	PUBLIC ORDER A POLICE POLICE PROVINCIAL POL		Y AFFAIRS	Rs	Rs	Rs
HN10	904 Superintendent of P	olice Hunza				
A01	TOTAL EMPLOYEES RELAT	ED EXPENSE	ES.	84,328,000	73,537,000	74,367,000
A011	TOTAL PAY		158	36,835,000	35,321,000	35,321,000
A011-1	TOTAL PAY OF OFFICERS		8	3,895,000	2,993,000	2,993,000
A01101	Total Basic Pay		8	3,491,000	2,713,000	2,713,000
S151	Superintendent of Police	(BPS-18)	1			
D091	Deputy Superintendent Police	(BPS-17)	2			
S147	Superintendent	(BPS-17)	1			
I011	Inspector of Police	(BPS-16)	4			
A01103	Special pay			404,000	280,000	280,000
A011-2	TOTAL PAY OF OTHER STA	FF	150	32,940,000	32,328,000	32,328,000
A01151	Total Pay of Other Staff		<u>150</u>	28,766,000	28,825,000	28,825,000
A009	Accountant	(BPS-16)	1			
S137	Sub Inspector of Police	(BPS-14)	7			
U019	Upper Division Clerk	(BPS-14)	1			
D021	Data Entry Operator	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	1			
A063	ASI	(BPS-09)	7			
H002	HC/Drivers	(BPS-07)	6			
H006	Head Constable	(BPS-07)	13			
F032	Foot Constable	(BPS-05)	109			
C053	Chowkidar	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	2			
S167	Sweeper	(BPS-01)	1			
A01152 A01153	Personal pay Special pay			9,000 4,164,000	19,000 3,484,000	19,000 3,484,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 PUBLIC ORDER AND SAFE 032 POLICE 0321 POLICE 032102 PROVINCIAL POLICE		TY AFFAIRS	Rs	Rs	Rs
HN10	Superintendent of Police Hunz	za			
A01170	Others		1,000		
A012	TOTAL ALLOWANCES		47,493,000	38,216,000	39,046,000
A012-1	TOTAL REGULAR ALLOWANCES		45,641,000	36,619,000	36,619,000
A01202	House rent Allowance		2,378,000	1,936,000	1,936,000
A01203	Conveyance allowance		4,282,000	3,602,000	3,602,000
A01207	Washing Allowance		192,000	160,000	160,000
A01208	Dress Allowance		100,000	62,000	62,000
A0120D	Integrated Allowance		12,000	11,000	11,000
A0120L	Hard Area Allowance @ 50% of		150,000	49,000	49,000
	Running Basic Pay for				
A0120Q	Fixed Daily Allowance		19,156,000	15,986,000	15,986,000
A01211	Hill allowance		201,000	171,000	171,000
A01217	Medical allowance		3,209,000	2,691,000	2,691,000
A01226	Computer allowance		5,000	4,000	4,000
A0122M	Ad-hoc Relief Allowance-2016		3,111,000	2,576,000	2,576,000
A0122Y	Ad-hoc Relief Allowance 2017			3,141,000	3,141,000
A01239	Special allowance		9,963,000	4,004,000	4,004,000
A01241	Utility allowance for electricity		3,000		
A01242	Consolidation travelling allowance		42,000		
A01250	Incentive Allowance		300,000	98,000	98,000
A01260	RATION ALLOWANCE		751,000	626,000	626,000
A01261	Constabulary Allowance		1,785,000	1,502,000	1,502,000
A01270	Other		1.000		
001	Others		1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,852,000	1,597,000	2,427,000
A01273	Honoraria		25,000	25,000	25,000
A01274	Medical charges		300,000	46,000	300,000
A01277	Contingent paid staff		1,526,000	1,526,000	2,102,000
001	Contingent Paid Staff		950,000	1,526,000	1,526,000
002	Pay of Community Police (Seasonal CPs)		576,000		576,000
A01278	Leave salary		1,000		

A03

TOTAL OPERATING EXPENSES

13,056,000 11,751,000 10,861,000

032102	PROVINCIAL POLICE				
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
03 032 0321	PUBLIC ORDER AND SAFE POLICE POLICE	TY AFFAIRS	Rs	Rs	Rs
03210	PROVINCIAL POLICE				
HN10	O04 Superintendent of Police Hunz	za			
A032	TOTAL COMMUNICATIONS		340,000	<u>276,000</u>	340,000
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		325,000	261,000	325,000
A033	TOTAL UTILITIES		2,975,000	2,349,000	1,629,000
A03303	Electricity		325,000	325,000	325,000
A03304	Hot and cold weather charges		2.650.000	2.024.000	1.304.000
003	Gilgit-Baltistan Weather Charges		2,650,000	2,024,000	1,304,000
A034	TOTAL OCCUPANCY COSTS		1,000,000_	1,000,000	1,000,000
A03402	Rent for office building		1,000,000	1,000,000	1,000,000
001	Rent for Office Building		1,000,000	1,000,000	1,000,000
A036	TOTAL MOTOR VEHICLES			227,000	1,000
A03603	Registration			227,000	1,000
A038	TOTAL TRAVEL &		6,295,000	5,094,000	5,245,000
	TRANSPORTATION				
A03805	Travelling allowance		1,900,000	1,327,000	1,400,000
A03806	Transportation of Goods (Govt.)		545,000	545,000	545,000
001	Transportation of Goods		45,000	545,000	45,000
002	Transportation of Goods (Seasonal CPs)		500,000		500,000
A03807	P.O.L Charges A.planes		3,850,000	3,222,000	3,300,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars MotorCycles	3,850,000	3,222,000	3,300,000
001	1.O.L Charges, Acrophanes, nencopiors, Staff	Cars, MotorCycles	3,830,000	3,222,000	3,300,000
A039	TOTAL GENERAL		2,446,000	2,805,000	2,646,000
A03901	Stationery		500,000	500,000	550,000
A03904	Hire of Vehicles		1,000		1,000
A03905	Newspapers periodicals and books		30,000	30,000	30,000
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03918	Exhibitions fairs and other		15,000	15,000	15,000

national celebrations

032102	PROVINCIAL POLICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 032 0321 03210	PUBLIC ORDER AND SAFET POLICE POLICE 2 PROVINCIAL POLICE	TY AFFAIRS	Rs	Rs	Rs
HN10	04 Superintendent of Police Hunza	a			
001 A03953 A03963 003 A03970 001	Exhibitions, Fairs and other National Celebratio Investigation Cost Feeding Diet Food Charges Meal Charges (Seasonal CPs) Others	ns	15,000 200,000 	15,000 200,000 	15,000 200,000 1,050,000 1,050,000 800,000 800,000
A04	TOTAL EMPLOYEES' RETIREMENT BEI	NEFIT	600,000	2,072,000	3,000
A041	TOTAL PENSION		600,000	2,072,000	3,000
A04106	Reimbursement of medical charges to pensioners		400,000	618,000	1,000
A04111	Travelling Allowance for retired Goyt. Servants in		200,000	97,000	1,000
A04114	Superannuation Encashment of L.P.R			1,357,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	EOF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A06	TOTAL TRANSFERS		190,000	190,000	190,000
A061	TOTAL SCHOLARSHIP		160,000	<u>160,000</u>	160,000
A06103 001	Cash awards Cash Awards		160,000 160,000	<u>160,000</u> 160,000	160,000 160,000
A063	TOTAL ENTERTAINMENT & GIFTS		30,000	30,000	30,000
A06301	Entertainments & Gifts		30,000	30,000	30,000
A09	TOTAL PHYSICAL ASSETS		2,000		2,000

032102	PROVINCIAL POLICE					
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
03 032 0321 03210	PUBLIC ORDER AND SAFET POLICE POLICE PROVINCIAL POLICE	Y AFFAIRS	Rs	Rs	Rs	
HN10	Superintendent of Police Hunza	ı				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_		1,000	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000		1,000 1,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		1,000	
A09701	Purchase of Furniture and Fixture		1,000		1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		1,970,000	1,614,000	1,720,000	
A130	TOTAL TRANSPORT		1,800,000	1,444,000_	1,550,000_	
A13001	Transport		1,800,000	1,444,000	1,550,000	
001	Transport		1,800,000	1,444,000	1,550,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>85,000</u>	85,000	<u>85,000</u>	
A13101	Machinery and Equipment		85,000	85,000	85,000	
001	Machinery and Equipment		85,000	85,000	85,000	
A132	TOTAL FURNITURE AND FIXTURE		85,000	<u>85,000</u>	85,000	
A13201	Furniture and Fixtures		85,000	85,000	85,000	
Superin	Superintendent of Police Hunza 100,147,000 89,164,000 87,144,000					

032102	PROVINCIAL POLIC	EE .				
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEM		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 032 0321 03210	PUBLIC ORDER POLICE POLICE PROVINCIAL PO		Y AFFAIRS	Rs	Rs	Rs
NG10	81 Superintendent of	f Police Nagar				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.	<u>57,267,000</u>	80,138,000	80,031,000
A011	TOTAL PAY		177	25,405,000	37,907,000	38,196,000_
A011-1	TOTAL PAY OF OFFICER	S	<u>6</u>	1,027,000	2,085,000	2,092,000
A01101	Total Basic Pay		<u>6</u>	899,000	1,867,000	1,873,000
S151	Superintendent of Police	(BPS-18)	1			
D091	Deputy Superintendent Police	(BPS-17)	1			
IO11	Inspector of Police	(BPS-16)	4			
A01103	Special pay			128,000	218,000	219,000
A011-2	TOTAL PAY OF OTHER S	TAFF	171	24,378,000	35,822,000	36,104,000
A01151	Total Pay of Other Staff		171	21,303,000_	31,909,000	32,126,000
A068	Assistant	(BPS-16)	1			
S137	Sub Inspector of Police	(BPS-14)	5			
D021	Data Entry Operator	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	2			
A063	ASI	(BPS-09)	7			
H002	HC/Drivers	(BPS-07)	6			
H006	Head Constable	(BPS-07)	17			
F032	Foot Constable	(BPS-05)	129			
N006	Naib Qasid	(BPS-01)	2			
S167	Sweeper	(BPS-01)	1			
A01152	Personal pay			8,000	19,000	19,000
A01153	Special pay			3,066,000	3,893,000	3,958,000
A01170	Others			1,000	1,000	1,000
A012	TOTAL ALLOWANCES			31,862,000_	42,231,000	41,835,000

032102	PROVINCIAL POLICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 032 0321 03210	PUBLIC ORDER AND SAFE POLICE POLICE PROVINCIAL POLICE	TY AFFAIRS	Rs	Rs	Rs
NG10	81 Superintendent of Police Naga	r			
A012-1	TOTAL REGULAR ALLOWANCES		31,511,000	40,151,000	40,339,000
A01202 A01203 A01207 A01208 A0120D A0120L	House rent Allowance Conveyance allowance Washing Allowance Dress Allowance Integrated Allowance Hard Area Allowance @ 50% of Running Basic Pay for		1,592,000 2,958,000 141,000 28,000 10,000 200,000	2,097,000 3,910,000 183,000 41,000 9,000	2,114,000 3,915,000 184,000 44,000 9,000
A0120Q A01211 A01217 A0122M A0122Y	Fixed Daily Allowance Hill allowance Medical allowance		13,229,000 144,000 2,233,000 2,156,000	17,668,000 191,000 2,986,000 2,763,000 3,363,000	17,535,000 192,000 2,999,000 2,781,000 3,385,000
A01239 A01242 A01260 A01261 A01270 001	Special allowance Consolidation travelling allowance RATION ALLOWANCE Constabulary Allowance Other		6,892,000 7,000 564,000 1,356,000 1,000	4,451,000 737,000 1,752,000	4,477,000 210,000 741,000 1,753,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	351,000	2,080,000	1,496,000
A01274 A01277 001 A01278	Medical charges Contingent paid staff Contingent Paid Staff Leave salary		200,000 	392,000 1,296,000 1,296,000 392,000	200,000 1,296,000 1,296,000
A03	TOTAL OPERATING EXPENSES		4,650,000	<u>7,717,000</u>	8,064,000
A032	TOTAL COMMUNICATIONS		130,000_	130,000	130,000
A03201 A03202	Postage and telegraph Telephone and trunk call		10,000 120,000	10,000 120,000	10,000 120,000
A033	TOTAL UTILITIES		1,000,000	2,250,000	2,292,000
A03303	Electricity		100,000	100,000	100,000

A03304 Hot and cold weather charges

900,000 2,150,000 2,192,000

032102	PROVINCIAL POLICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 032 0321 03210	PUBLIC ORDER AND SAFE POLICE POLICE PROVINCIAL POLICE	TY AFFAIRS	Rs	Rs	Rs
NG10	81 Superintendent of Police Naga	r			
003	Gilgit-Baltistan Weather Charges		900,000	2,150,000	2,192,000
A034	TOTAL OCCUPANCY COSTS		400,000	258,000	400,000
A03402	Rent for office building		400,000	258.000	400.000
001	Rent for Office Building		400,000	258,000	400,000
A036	TOTAL MOTOR VEHICLES			94,000	1,000_
A03603	Registration			94,000	1,000
A038	TOTAL TRAVEL &		2,200,000	3,925,000	4,150,000
	TRANSPORTATION				
A03805	Travelling allowance		650,000	1,347,000	1,400,000
A03806	Transportation of Goods (Govt.)		50.000	50,000	50.000
001	Transportation of Goods		50,000	50,000	50,000
A03807	P.O.L Charges A.planes		1.500.000	2.528.000	2.700.000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,500,000	2,528,000	2,700,000
A039	TOTAL GENERAL		920,000	1,060,000	1,091,000
A03901	Stationery		350,000	350,000	400,000
A03905	Newspapers periodicals and books		10.000	10.000	10.000
001	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03907	Advertising & Publicity		10,000		
A03918	Exhibitions fairs and other		30,000	30,000	30,000
	national celebrations				
001	Exhibitions, Fairs and other National Celebration	ons	30,000	30,000	30,000
A03953	Investigation Cost		150,000	150,000	150,000
A03963	Feeding Diet Food Charges			100,000	1,000
001	Feeding/Diet/Food Charges			100,000	1,000
A03970	Others		370,000	420,000	500,000
001	Others		370,000	420,000	500,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT		700,000	1,000

032102	PROVINCIAL POLICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 032 0321 03210	PUBLIC ORDER AND SAFET POLICE POLICE PROVINCIAL POLICE	ΓΥ AFFAIRS	Rs	Rs	Rs
NG10	81 Superintendent of Police Nagar	r			
A041	TOTAL PENSION			700,000	1,000
A04114	Superannuation Encashment of L.P.R			700,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITI	E OF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A06	TOTAL TRANSFERS		130,000	130,000	200,000
A061	TOTAL SCHOLARSHIP		100,000	100,000	100,000
A06103	Cash awards		100,000	100,000	100,000
001	Cash Awards		100,000	100,000	100,000
A063	TOTAL ENTERTAINMENT & GIFTS		30,000	30,000	100,000
A06301	Entertainments & Gifts		30,000	30,000	100,000
A09	TOTAL PHYSICAL ASSETS		200,000	200,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		150,000	150,000	1,000
A09601	Purchase of Plant and Machinery		150,000	150,000	1,000
001	Purchase of Plant & Machinery		150,000	150,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000_	50,000_	1,000
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		930,000	1,286,000	1,380,000_

032102	PROVINCIAL POLICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 032 0321 03210 NG10			Rs	Rs	Rs
A130	TOTAL TRANSPORT		800,000	1,156,000	1,250,000
A13001 001	Transport Transport		800,000 800,000	1,156,000 1,156,000	1,250,000 1,250,000
A131	TOTAL MACHINERY AND EQUIPMENT		80,000	80,000	80,000
A13101 001	Machinery and Equipment Machinery and Equipment		80,000 80,000	<u>80,000</u> 80,000	80,000 80,000
A132	TOTAL FURNITURE AND FIXTURE		50,000	50,000	50,000
A13201	Furniture and Fixtures		50,000	50,000	50,000
Superi	ntendent of Police Nagar		63,178,000	90,171,000	89,679,000

032102	PROVINCIAL POLIC	CE					
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 032 0321 03210	032 POLICE		POLICE		Rs	Rs	
RG10	982 Superintendent of	of Police Kharı	mang				
A01	TOTAL EMPLOYEES RE	LATED EXPENS	SES.	36,434,000	70,365,000	70,364,000	
A011	TOTAL PAY		<u>150</u>	<u> 17,435,000</u>	34,855,000	34,855,000	
A011-1	TOTAL PAY OF OFFICE	RS	4	764,000	2,377,000	2,377,000	
A01101	Total Basic Pay		4	708,000	2,126,000	2,126,000	
S151	Superintendent of Police	(BPS-18)	1				
D091	Deputy Superintendent Police	(BPS-17)	1				
IO11	Inspector of Police	(BPS-16)	2				
A01103 A01105	Special pay Qualification Pay			56,000	246,000 5,000	246,000 5,000	
A011-2	TOTAL PAY OF OTHER	STAFF	<u>146</u>	<u> 16,671,000</u>	32,478,000	32,478,000	
A01151	Total Pay of Other Staff		<u>146</u>	14,480,000_	28,833,000	28,833,000	
A068	Assistant	(BPS-16)	1				
S137	Sub Inspector of Police	(BPS-14)	5				
D021	Data Entry Operator	(BPS-12)	1				
L093	Lower Division Clerk	(BPS-11)	2				
A063	ASI	(BPS-09)	5				
H002	HC/Drivers	(BPS-07)	2				
H006	Head Constable	(BPS-07)	11				
F032	Foot Constable	(BPS-05)	117				
N006	Naib Qasid	(BPS-01)	2				
A01152 A01153 A01170	Personal pay Special pay Others			99,000 2,091,000 1,000	147,000 3,497,000 1,000	147,000 3,497,000 1,000	
A012	TOTAL ALLOWANCES			18,999,000	35,510,000	35,509,000	
A012-1	TOTAL REGULAR ALLO	OWANCES		18,698,000	35,179,000_	35,179,000_	

032102 PR	OVINCIAL POLICE				
	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 032 0321 032102	PUBLIC ORDER AND SAFE POLICE POLICE PROVINCIAL POLICE	TY AFFAIRS	Rs	Rs	Rs
RG1082	Superintendent of Police Khan	rmang			
	ise rent Allowance		897,000	1,807,000	1,807,000
	veyance allowance		1,700,000	3,362,000	3,362,000
	shing Allowance		87,000	157,000	157,000
A01208 Dre	ss Allowance		10,000	50,000	50,000
	d Area Allowance @ 50% of		100,000	14,000	14,000
Rur	nning Basic Pay for				
A0120P Adl	noc Relief 2009			31,000	31,000
A0120Q Fixe	ed Daily Allowance		7,809,000	14,480,000	14,480,000
A01211 Hill	allowance		88,000	157,000	157,000
A01217 Med	dical allowance		1,326,000	2,495,000	2,495,000
A0122M Ad-	hoc Relief Allowance-2016		1,244,000	2,647,000	2,647,000
A0122Y Ad-	hoc Relief Allowance 2017			3,334,000	3,334,000
A01238 Cha	arge allowance			478,000	478,000
A01239 Spe	cial allowance		4,290,000	4,042,000	4,042,000
A01250 Ince	entive Allowance			28,000	28,000
A01260 RA	TION ALLOWANCE		337,000	615,000	615,000
A01261 Cor	astabulary Allowance		810,000	1,482,000	1,482,000
A012-2 TO	TAL OTHER ALLOWANCES(EXCLU	DING TA)	301,000	331,000	330,000
A01274 Med	dical charges		150,000	150,000	150,000
	tingent paid staff		150,000	180,000	180,000
001 Cor	tingent Paid Staff		150,000	180,000	180,000
A01278 Lea	ve salary		1,000	1,000	
A03 TO	TAL OPERATING EXPENSES		4,140,000	5,572,000	5,414,000
A032 TO	TAL COMMUNICATIONS		110,000	160,000	110,000
	tage and telegraph		10,000	10,000	10,000
A03202 Tele	ephone and trunk call		100,000	150,000	100,000
А033 ТО	TAL UTILITIES		<u>875,000</u>	1,877,000	1,877,000
A03303 Elec	etricity		75,000	75,000	75,000
A03304 Hot	and cold weather charges		800,000	1,802,000	1,802,000
003 Gils	git-Baltistan Weather Charges		800,000	1,802,000	1,802,000

	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 PUBLIC ORDER AND SAFE 032 POLICE 0321 POLICE 032102 PROVINCIAL POLICE		TY AFFAIRS	Rs	Rs	Rs
RG10	82 Superintendent of Police Khar	mang			
A034	TOTAL OCCUPANCY COSTS		300,000	300,000	300,000
A03402	Rent for office building		300.000	300.000	300,000
001	Rent for Office Building		300,000	300,000	300,000
A036	TOTAL MOTOR VEHICLES			150,000	1,000
A03603	Registration			150,000	1,000
A038	TOTAL TRAVEL &		2.100.000	2,250,000	2,300,000
11000	TRANSPORTATION				
A03805	Travelling allowance		700,000	750,000	750,000
A03806	Transportation of Goods (Govt.)		50,000	50,000	50,000
001	Transportation of Goods		50,000	50,000	50,000
A03807	P.O.L Charges A.planes		1,350,000	1,450,000	1,500,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,350,000	1,450,000	1,500,000
A039	TOTAL GENERAL		755,000	835,000	826,000
A03901	Stationery		300,000	300,000	350,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		10,000	10,000	10,000
001	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03907	Advertising & Publicity		10,000	10,000	
A03918	Exhibitions fairs and other national celebrations		25,000	25,000	25,000
001	Exhibitions, Fairs and other National Celebration	ons	25,000	25,000	25,000
A03953	Investigation Cost		100,000	100,000	100,000
A03963	Feeding Diet Food Charges			80,000	1,000
001	Feeding/Diet/Food Charges			80,000	1,000
A03970	Others		300,000	300,000	330,000
001	Others		300,000	300,000	330,000
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000	1,201,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,201,000	1,000

032102	PROVINCIAL POLICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 032 0321 03210	PUBLIC ORDER AND SAFET POLICE POLICE PROVINCIAL POLICE	ΓΥ AFFAIRS	Rs	Rs	Rs
RG10	82 Superintendent of Police Khar	mang			
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,201,000	1,000
A06	TOTAL TRANSFERS		130,000	130,000	135,000
A061	TOTAL SCHOLARSHIP		100,000	100,000	100,000
A06103	Cash awards		100,000	100,000	100,000
001	Cash Awards		100,000	100,000	100,000
A063	TOTAL ENTERTAINMENT & GIFTS		30,000	30,000	35,000
A06301	Entertainments & Gifts		30,000	30,000	35,000
A09	TOTAL PHYSICAL ASSETS		150,000	150,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000	100,000	1,000
A09601	Purchase of Plant and Machinery		100,000	100,000	1,000
001	Purchase of Plant & Machinery		100,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000	50,000_	1,000
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		810,000	910,000	910,000
A130	TOTAL TRANSPORT		700,000	800,000	800,000
A13001	Transport		700,000	800,000	800,000
001	Transport		700,000	800,000	800,000
A131	TOTAL MACHINERY AND EQUIPMENT		55,000_	55,000_	55,000_
A13101	Machinery and Equipment		55,000	55,000	55,000

032102	PROVINCIAL POLICE				
	NAL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 032 0321 03210 RG10			Rs	Rs	Rs
001	Machinery and Equipment		55,000	55,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		55,000_	55,000_	55,000_
A13201	Furniture and Fixtures		55,000	55,000	55,000
Superin	tendent of Police Kharmang		41,665,000	78,328,000	76,826,000

032102	PROVINCIAL POLIC	E				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
03 032 0321 03210	PUBLIC ORDER POLICE POLICE POLICE PROVINCIAL PO		Y AFFAIRS	Rs	Rs	Rs
SD10	10 Superintendent of	Police Skar	rdu			
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.	244,017,000	213,813,590	213,801,000
A011	TOTAL PAY		<u>426</u>	111,254,000_	106,674,000	106,674,000
A011-1	TOTAL PAY OF OFFICERS	S	8	5,279,000	4,331,000	4,331,000
A01101	Total Basic Pay		8	4,666,000	3,898,000	3,898,000
S151	Superintendent of Police	(BPS-18)	1			
D090	Deputy Superintendent of Police/SDPO	(BPS-17)	2			
O005	Office Superintendent	(BPS-17)	1			
I012	Inspector of Police GB	(BPS-16)	4			
A01103	Special pay			613,000	433,000	433,000
A011-2	TOTAL PAY OF OTHER S	ГАГГ	418	105,975,000	102,343,000_	102,343,000
A01151	Total Pay of Other Staff		418	91,942,000	90,911,000	90,911,000
S117	Stenotypist	(BPS-14)	1			
S137	Sub Inspector of Police	(BPS-14)	14			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
A153	Assistant Sub Inspector of Police	(BPS-09)	13			
H006	Head Constable	(BPS-07)	26			
H007	Head Constable/Driver	(BPS-07)	4			
D159	Driver	(BPS-05)	1			
F032	Foot Constable	(BPS-05)	356			
S167	Sweeper	(BPS-02)	1			
A01152 A01153	Personal pay Special pay			355,000 13,677,000	378,000 11,053,000	378,000 11,053,000

032102	PROVINCIAL POLICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 032 0321 03210	PUBLIC ORDER AND SAFE POLICE POLICE PROVINCIAL POLICE	TY AFFAIRS	Rs	Rs	Rs
SD10	10 Superintendent of Police Ska	rdu			
A012	TOTAL ALLOWANCES		132,763,000_	107,139,590	107,127,000
A012-1	TOTAL REGULAR ALLOWANCES		131,141,000_	105,024,000	105,023,000
A01202 A01203 A01207 A01208 A0120D	House rent Allowance Conveyance allowance Washing Allowance Dress Allowance Integrated Allowance		6,242,000 12,074,000 589,000 122,000 2,000	5,090,000 9,933,000 490,000 81,000	5,090,000 9,933,000 490,000 81,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		123,000	40,000	40,000
A0120P A0120Q A0120X A01211 A01217 A0121T	Adhoc Relief 2009 Fixed Daily Allowance Ad - hoc Allowance - 2010 Hill allowance Medical allowance Adhoc Relief Allowance 2013		436,000 53,996,000 71,000 588,000 9,190,000	223,000 44,652,000 5,000 476,000 7,544,000 4,000	223,000 44,652,000 5,000 476,000 7,544,000 4,000
A0121Z A0122M A0122Y A01238 A01239	Adhoc Relief Allowance-2014 Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Charge allowance Special allowance		9,172,000 37,000 30,421,000	4,000 7,873,000 9,487,000 12,443,000	4,000 7,873,000 9,487,000 12,443,000
A01242 A01250 A01260	Consolidation travelling allowance Incentive Allowance RATION ALLOWANCE		74,000 245,000 2,294,000	212,000	212,000
A01261 A01270 001	Constabulary Allowance Other Others		5,464,000 1,000 1,000	4,581,000 1,000 1,000	4,581,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,622,000_	2,115,590	2,104,000
A01273 A01274 A01277	Honoraria Medical charges Contingent paid staff		20,000 500,000 1,100,000	30,590 500,000 1,584,000	20,000 500,000
001 A01278	Contingent Paid Staff Leave salary		1,100,000 1,000	1,584,000 1,000	1,584,000

1,000

A01290 Governer's House Allowance

INCORTA	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	TICULARS OF THE SCHEME	NUMBER OF POSTS	ESTIMATES	ESTIMATES	ESTIMATES
IND FAR	TICULARS OF THE SCHEME	2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
		2017-2010 2010-2017	2017-2010	2017-2010	2010-2017
0.2	NAME OF COLUMN AND CASES		Rs	Rs	Rs
03 032	PUBLIC ORDER AND SAFE' POLICE	IY AFFAIRS			
0321	POLICE				
0321					
CD10		1			
SD10	10 Superintendent of Police Ska	rdu			
A03	TOTAL OPERATING EXPENSES		14,523,000	17,503,000	15,762,000
A032	TOTAL COMMUNICATIONS		590,000	590,000	590,000
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		575,000	575,000	575,000
A033	TOTAL UTILITIES		4,550,000	5,388,000	5,498,000
A03303	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		4,500,000	5,338,000	5,448,000
003	Gilgit-Baltistan Weather Charges		4,500,000	5,338,000	5,448,000
A034	TOTAL OCCUPANCY COSTS		221,000	221,000	221,000
A03402	Rent for office building		221,000	221,000	221,000
001	Rent for Office Building		221,000	221,000	221,000
A036	TOTAL MOTOR VEHICLES			1,194,000	1,000
A03603	Registration			1,194,000	1,000
A038	TOTAL TRAVEL &		8,140,000	8,840,000	8,340,000
	TRANSPORTATION				
A03805	Travelling allowance		2,100,000	2,600,000	2,150,000
A03806	Transportation of Goods (Govt.)		40,000	40,000	40,000
001	Transportation of Goods		40,000	40,000	40,000
A03807	P.O.L Charges A.planes		6,000,000	6,200,000	6,150,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff Co.	Cars MotorCycles	6,000,000	6,200,000	6,150,000
001	1.0.12 Charges, Aeropianes, Fiencopiors, Start	Cars, Motor Cycles	0,000,000	0,200,000	0,130,000
A039	TOTAL GENERAL		1,022,000	1,270,000	1,112,000
A03901	Stationery		450,000	450,000	500,000
A03902	Printing and publication		1,000		10,000
A03904	Hire of Vehicles		1,000		1,000
4.02005	Newspapers periodicals and books		50,000	50.000	50,000
A03905	The mapage of periodicals and cooks		*		

032102	PROVINCIAL POLICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 032 0321 03210	PUBLIC ORDER AND SAFET POLICE POLICE PROVINCIAL POLICE	TY AFFAIRS	Rs	Rs	Rs
SD10	10 Superintendent of Police Ska	rdu			
A03918	Exhibitions fairs and other national celebrations		20,000	20,000	20,000
001 A03953 A03963	Exhibitions, Fairs and other National Celebratio Investigation Cost Feeding Diet Food Charges	ns	20,000 100,000	20,000 100,000 150,000_	20,000 100,000 1,000
001 A03970 001	Feeding/Diet/Food Charges Others		<u>400,000</u> 400,000	150,000 500,000 500,000	1,000 <u>430,000</u> 430,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_	4,180,000	2,000_
A041	TOTAL PENSION		1,000	4,180,000	2,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A04114	Superannuation Encashment of L.P.R			4,180,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	EOF	1,000	1,000	1,000
A052 A05216	Fin. Assis. to the families of G. Serv. who expire			1,000 1,000	
A06	TOTAL TRANSFERS		225,000	275,000	225,000_
A061	TOTAL SCHOLARSHIP		200,000	200,000	200,000
A06103 001	Cash awards Cash Awards		<u>200,000</u> 200,000	<u>200,000</u> 200,000	<u>200,000</u> 200,000
A063	TOTAL ENTERTAINMENT & GIFTS		25,000	75,000	25,000
A06301	Entertainments & Gifts		25,000	75,000	25,000
A09	TOTAL PHYSICAL ASSETS		2,000	1,000	2,000

032102	PROVINCIAL POLICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 032 0321 03210	PUBLIC ORDER AND SAFET POLICE POLICE PROVINCIAL POLICE	ΓΥ AFFAIRS	Rs	Rs	Rs
SD10	10 Superintendent of Police Ska	rdu			
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_		1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000		1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000	1,000
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		2,310,000	2,610,000	2,360,000
A130	TOTAL TRANSPORT		2,200,000	2,500,000	2,250,000
A13001 001	Transport Transport		2,200,000 2,200,000	<u>2,500,000</u> 2,500,000	2,250,000 2,250,000
A131	TOTAL MACHINERY AND EQUIPMENT		55,000	55,000	55,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>55,000</u> 55,000	<u>55,000</u> 55,000	<u>55,000</u> 55,000
A132	TOTAL FURNITURE AND FIXTURE		55,000	55,000	55,000
A13201	Furniture and Fixtures		55,000	55,000	55,000
Superin	ntendent of Police Skardu		261,079,000	238,383,590	232,153,000

032102	PROVINCIAL POLIC	CE .				
	NAL CUM OBJECT CLASSI TICULARS OF THE SCHEM		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 032 0321 0321	PUBLIC ORDER POLICE POLICE PROVINCIAL PO		Y AFFAIRS	Rs	Rs	Rs
SD10	12 DIG Baltist Rang	e GB				
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES.	23,748,000	24,226,000	24,226,000
A011	TOTAL PAY		43	11,204,000	12,545,000	12,545,000
A011-1	TOTAL PAY OF OFFICER	S	I	3,454,000_	3,978,000	3,978,000
A01101	Total Basic Pay		2	3,094,000	3,553,000	3,553,000
D064	Deputy Inspector General of Police	(BPS-20)	1			
A035	Admin Officer	(BPS-17)	1			
D091	Deputy Superintendent Police	(BPS-17)	3			
O005	Office Superintendent	(BPS-17)	1			
C077	Computer Operator	(BPS-16)	1			
A01103 A01105	Special pay Qualification Pay			360,000	421,000 4,000	421,000 4,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>36</u>	<u>7,750,000</u>	<u>8,567,000</u>	8,567,000
A01151	Total Pay of Other Staff		<u>36</u>	6.738,000	7,624,000	7,624,000
A068	Assistant	(BPS-16)	1			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
H006	Head Constable	(BPS-07)	4			
H007	Head Constable/Driver	(BPS-07)	7			
F032	Foot Constable	(BPS-05)	17			
C053	Chowkidar	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	3			
S167	Sweeper	(BPS-01)	1			
A01152 A01153 A01170	Personal pay Special pay Others			21,000 990,000 1,000	22,000 921,000	22,000 921,000

	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
0.2	NAME TO OUR OF THE WAY OF THE	TY A DEA IDC	Rs	Rs	Rs
03 032	PUBLIC ORDER AND SAFE' POLICE	TY AFFAIRS			
0321	POLICE				
032102					
052102	TROVINGILLI OLICE				
SD101	2 DIG Baltist Range GB				
A012	TOTAL ALLOWANCES		<u>12,544,000</u>	11,681,000	11,681,000
A012-1	TOTAL REGULAR ALLOWANCES		12,053,000_	11,191,000	11,191,000
A01202	House rent Allowance		577,000	563,000	563,000
A01203	Conveyance allowance		1,061,000	1,122,000	1,122,00
A 01207	Washing Allowance		33,000	34,000	34,00
A01208	Dress Allowance		50,000	48,000	48,00
A0120D	Integrated Allowance		18,000	15,000	15,00
A0120L	Hard Area Allowance @ 50% of		150,000		
	Running Basic Pay for				
	Fixed Daily Allowance		4,648,000	4,617,000	4,617,00
	Hill allowance		42,000	42,000	42,00
	Medical allowance		794,000	780,000	780,00
	Entertainment allowance		4,000		
	Computer allowance		18,000	18,000	18,000
	Ad-hoc Relief Allowance-2016		924,000	916,000	916,00
	Ad-hoc Relief Allowance 2017		2 000 000	1,155,000	1,155,000
	Special allowance Incentive Allowance		2,988,000	1,415,000	1,415,00
	RATION ALLOWANCE		300,000 127,000	131,000	131,00
	Constabulary Allowance		319,000	335,000	335,000
101201	Constantially Fillowance		313,000	333,000	333,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	491,000	490,000	490,000
A01273	Honoraria		40,000	40,000	40,000
	Medical charges		150,000	150,000	150,000
	Contingent paid staff		300,000	300,000	300,000
	Contingent Paid Staff		300,000	300,000	300,00
A01278	Leave salary		1,000		
A03	TOTAL OPERATING EXPENSES		4,355,000	4,198,000	4,209,000
A032	TOTAL COMMUNICATIONS		210,000	200,000	210,000
A03201	Postage and telegraph		10,000	20,000	10,000
100201					

032102	PROVINCIAL POLICE				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 032 0321 0321	PUBLIC ORDER AND SAFE POLICE POLICE PROVINCIAL POLICE	TY AFFAIRS	Rs	Rs	Rs
SD10	12 DIG Baltist Range GB				
A033	TOTAL UTILITIES		1,050,000_	<u>778,000</u>	678,000
A03303	Electricity		50,000	150,000	50,000
A03304	Hot and cold weather charges		1.000.000	628,000	628.000
003	Gilgit-Baltistan Weather Charges		1,000,000	628,000	628,000
A036	TOTAL MOTOR VEHICLES			100,000	1,000
A03603	Registration			100,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		2,495,000	2,495,000	2,645,000
A03805	Travelling allowance		950,000	950,000	1,000,000
A03806	Transportation of Goods (Govt.)		45.000	45.000	45,000
001	Transportation of Goods		45,000	45,000	45,000
A03807	P.O.L Charges A.planes		1,500,000	1.500.000	1,600,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,500,000	1,500,000	1,600,000
A039	TOTAL GENERAL		600,000	625,000	675,000
A03901	Stationery		200,000	200,000	250,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		35,000	35,000	35,000
001	Newspapers, Periodicals and Books		35,000	35,000	35,000
A03918	Exhibitions fairs and other		30,000	30,000	30,000
	national celebrations				
001	Exhibitions, Fairs and other National Celebrati	ons	30,000	30,000	30,000
A03970 001	Others Others		<u>325,000</u> 325,000	<u>350,000</u> 350,000	350,000 350,000
001	Officis		323,000	330,000	330,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT	1,000	<u>370,000</u>	1,000_
A041	TOTAL PENSION		1,000	370,000	1,000_
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A04114	Superannuation Encashment of L.P.R			370,000	

032102	PROVINCIAL POLICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 032 0321 03210 SD10		ΓΥ AFFAIRS	Rs	Rs	Rs
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1.000		1,000_
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A06	TOTAL TRANSFERS		130,000	190,000	130,000
A061	TOTAL SCHOLARSHIP		100,000	100,000	100,000
A06103 001	Cash awards Cash Awards		100,000 100,000	100,000 100,000	100,000 100,000
A063	TOTAL ENTERTAINMENT & GIFTS		30,000_	90,000	30,000_
A06301	Entertainments & Gifts		30,000	90,000	30,000
A09	TOTAL PHYSICAL ASSETS		200,000	200,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000	100,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		100,000 100,000	100,000 100,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		100,000	100,000	1,000
A09701	Purchase of Furniture and Fixture		100,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		950,000	1,000,000	1,000,000_
A130	TOTAL TRANSPORT		800,000	<u>850,000</u>	<u>850,000</u>
A13001 001	Transport Transport		800,000 800,000	<u>850,000</u> 850,000	<u>850,000</u> 850,000

032102	PROVINCIAL POLICE				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 032 0321 03210 SD10		ΓΥ AFFAIRS	Rs	Rs	Rs
A131	TOTAL MACHINERY AND EQUIPMENT		80,000	80,000	80,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>80,000</u> 80,000	<u>80,000</u> 80,000	<u>80,000</u> 80,000
A132	TOTAL FURNITURE AND FIXTURE		70,000_	70,000	70,000
A13201	Furniture and Fixtures		70,000	70,000	70,000
DIG B	altist Range GB		29,385,000	30,184,000	29,569,000

032102	PROVINCIAL POLICE					
	NAL CUM OBJECT CLASSIFI	CATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
03 032 0321 03210	PUBLIC ORDER A POLICE POLICE PROVINCIAL PO		Y AFFAIRS	Rs	Rs	Rs
SS108	Superintendent of I	Police Shigar	•			
A01	TOTAL EMPLOYEES RELA	TED EXPENSI	ES.	39,672,000	74,935,000	74,933,000
A011	TOTAL PAY		160	17,852,000	36,888,000	36,888,000
A011-1	TOTAL PAY OF OFFICERS		4	715,000	2,214,000	2,214,000
A01101	Total Basic Pay		4	626,000	1,986,000	1,986,000
S151	Superintendent of Police	(BPS-18)	1			
D091	Deputy Superintendent Police	(BPS-17)	1			
I011	Inspector of Police	(BPS-16)	2			
A01103	Special pay			89,000	228,000	228,000
A011-2	TOTAL PAY OF OTHER STA	AFF	<u>156</u>	17,137,000_	34,674,000	34,674,000
A01151	Total Pay of Other Staff		156	14,982,000	30,841,000	30,841,000
A068	Assistant	(BPS-16)	1			
S137	Sub Inspector of Police	(BPS-14)	5			
D021	Data Entry Operator	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	2			
A063	ASI	(BPS-09)	6			
H002	HC/Drivers	(BPS-07)	2			
H006	Head Constable	(BPS-07)	11			
F032	Foot Constable	(BPS-05)	125			
N006	Naib Qasid	(BPS-01)	2			
S167	Sweeper	(BPS-01)	1			
A01152	Personal pay			20,000	51,000	51,000
A01153	Special pay			2,134,000	3,781,000	3,781,000
A01170	Others			1,000	1,000	1,000
A012	TOTAL ALLOWANCES			21,820,000	38,047,000	38,045,000

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

032102	PROVINCIAL POLICE				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 032 0321 0321	PUBLIC ORDER AND SAFE POLICE POLICE PROVINCIAL POLICE	ΓΥ AFFAIRS	Rs	Rs	Rs
SS108	82 Superintendent of Police Shiga	r			
A03202	Telephone and trunk call		100,000	100,000	100,000
A033	TOTAL UTILITIES		710,000	2,082,000	1,932,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		10,000 <u>700,000</u> 700,000	160,000 1,922,000 1,922,000	10,000 1,922,000 1,922,000
A034	TOTAL OCCUPANCY COSTS		200,000	200,000	200,000
A03402 001	Rent for Office building Rent for Office Building		<u>200,000</u> 200,000	<u>200,000</u> 200,000	200,000 200,000
A036	TOTAL MOTOR VEHICLES			130,000	1,000
A03603	Registration			130,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,860,000	2,060,000	2,110,000
A03805 A03806 001 A03807	Travelling allowance Transportation of Goods (Govt.) Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		550,000 10,000 10,000 1,300,000	650,000 10,000 10,000 1,400,000	600,000 10,000 10,000 1,500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,300,000	1,400,000	1,500,000
A039	TOTAL GENERAL		895,000	1,020,000	1,256,000
A03901 A03902 A03905 001 A03907	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Advertising & Publicity		350,000 20,000 10,000 10,000 15,000	350,000 20,000 10,000 10,000 15,000	400,000 20,000 10,000 10,000
A03918	Exhibitions fairs and other national celebrations		<u>25,000</u>	25,000	25,000
001 A03953 A03963	Exhibitions, Fairs and other National Celebration Investigation Cost Feeding Diet Food Charges	ons	25,000 100,000	25,000 100,000 	25,000 100,000 1,000

032102	PROVINCIAL POLICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 032 0321 03210	PUBLIC ORDER AND SAFE POLICE POLICE PROVINCIAL POLICE	TY AFFAIRS	Rs	Rs	Rs
SS108	Superintendent of Police Shiga	ar			
001 A03970 001	Feeding/Diet/Food Charges Others		<u>375,000</u> 375,000	75,000 <u>425,000</u> 425,000	1,000 <u>700,000</u> 700,000
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
A06	TOTAL TRANSFERS		130,000	130,000	130,000
A061	TOTAL SCHOLARSHIP		100,000	100,000	100,000
A06103 001	Cash awards Cash Awards		100,000 100,000	100,000 100,000	100,000 100,000
A063	TOTAL ENTERTAINMENT & GIFTS		30,000	30,000	30,000
A06301	Entertainments & Gifts		30,000	30,000	30,000
A09	TOTAL PHYSICAL ASSETS		200,000	400,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		150,000	250,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		150,000 150,000	<u>250,000</u> 250,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000	150,000	1,000
A09701	Purchase of Furniture and Fixture		50,000	150,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		910,000	1,010,000	1,010,000

032102	PROVINCIAL POLICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 032 0321 03210 SS108			Rs	Rs	Rs
A130	TOTAL TRANSPORT		800,000	900,000	900,000
A13001 001	Transport Transport		800,000 800,000	900,000 900,000	900,000 900,000
A131	TOTAL MACHINERY AND EQUIPMENT		55,000	55,000	55,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>55,000</u> 55,000	<u>55,000</u> 55,000	<u>55,000</u> 55,000
A132	TOTAL FURNITURE AND FIXTURE		55,000	55,000_	55,000_
A13201	Furniture and Fixtures		55,000	55,000	55,000
Superi	ntendent of Police Shigar		44,688,000	82,078,000	81,685,000

034101	JAILS AND CONVICT S	SETTLEME	ENT			
FUNCTIO	NAL CUM OBJECT CLASSIFIC	CATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER A					
034	PRISON ADMINIS' PRISON ADMINIS'					
0341 03410						
03410	JAILS AND CONVI	CI SEI II	ADMIDIN I			
AT10	06 DISTRICT JAIL AS	STORE				
A01	TOTAL EMPLOYEES RELAT	TED EXPENSI	ES.	13,934,000	14,632,000	14,632,000
A011	TOTAL PAY		41	6,750,000	7,790,000	7,790,000
A011-1	TOTAL PAY OF OFFICERS		1	299,000	398,000	398,000
A01101	Total Basic Pay		1	263,000	357,000	357,000
D088	Deputy Superintendent	(BPS-16)	1			
A01103	Special pay			36,000	41,000	41,000
A011-2	TOTAL PAY OF OTHER STA	FF	40	6,451,000	7,392,000	7,392,000
A01151	Total Pay of Other Staff		<u>40</u>	5,630,000	6,601,000	6,601,000
A154	Assistant Superintendent Jail	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	2			
H024	Headwarder	(BPS-09)	3			
L017	Ladey Warders	(BPS-05)	5			
M010	Male Warders	(BPS-05)	29			
A01153	Special pay			821,000	791,000	791,000
A012	TOTAL ALLOWANCES			7,184,000	6,842,000	6,842,000
A012-1	TOTAL REGULAR ALLOWA	NCES		6,868,000	<u>6,476,000</u>	<u>6,476,000</u>
A01202	House rent Allowance			477,000	465,000	465,000
A01203	Conveyance allowance			950,000	944,000	944,000
A01207	Washing Allowance			44,000	43,000	43,000
A01208	Dress Allowance			6,000	6,000	6,000
A0120D	Integrated Allowance			1,000		
A0120P	Adhoc Relief 2009			2,532,000	2,466,000	2,466,000
A0120X	Ad - hoc Allowance - 2010			941,000		
A01211	Hill allowance			45,000	44,000	44,000
A01217	Medical allowance			708,000	687,000	687,000
A0121A	Ad - hoc Allowance - 2011			2,000		

034101	JAILS AND CONVICT SETTLEM	IENT			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	TOURING OF THE SCHEME	2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 034 0341 03410	PUBLIC ORDER AND SAFE PRISON ADMINISTRATION PRISON ADMINISTRATION JAILS AND CONVICT SETT	I AND OPERATION I AND OPERATION			
AT100	06 DISTRICT JAIL ASTORE				
A0121N	Personal Allowance		110,000	120,000	120,000
A0122M	Ad-hoc Relief Allowance-2016		563,000	571,000	571,000
A0122Y	Ad-hoc Relief Allowance 2017			696,000	696,000
A01244	Adhoc relief		1,000		
A01260	RATION ALLOWANCE		447,000	434,000	434,000
A01270	Other		41,000		
001	Others		41,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	316,000	366,000	366,000
A01274	Medical charges		150,000	150,000	150,000
A01277	Contingent paid staff		150,000	216,000	216,000
001	Contingent Paid Staff		150,000	216,000	216,000
A01278	Leave salary		1,000		
A01299	Others		15,000		
A03	TOTAL OPERATING EXPENSES		3,577,000	3,467,000	3,262,000
A032	TOTAL COMMUNICATIONS		11,000	10,000	20,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		1,000		10,000
A033	TOTAL UTILITIES		1,065,000	557,000	581,000
A03303	Electricity		65,000	65,000	65,000
A03304	Hot and cold weather charges		1,000,000	492,000	516,000
003	Gilgit-Baltistan Weather Charges		1,000,000	492,000	516,000
A034	TOTAL OCCUPANCY COSTS		120,000	120,000	120,000
A03402	Rent for office building		120,000	120,000	120,000
001	Rent for Office Building		120,000	120,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION		481,000	480,000	531,000
A03805	Travelling allowance		280,000	280,000	300,000
A03806	Transportation of Goods (Govt.)		1,000		1,000

034101	JAILS AND CONVICT SETTLEM	ENT			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 034 0341 03410	PUBLIC ORDER AND SAFE PRISON ADMINISTRATION PRISON ADMINISTRATION JAILS AND CONVICT SETT	AND OPERATION AND OPERATION	Rs	Rs	Rs
AT10	06 DISTRICT JAIL ASTORE				
001 A03807	Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff Co.	Cars, MotorCycles	1,000 200,000 200,000	<u>200,000</u> 200,000	1,000 230,000 230,000
A039	TOTAL GENERAL		1,900,000	2,300,000	2,010,000
A03901 A03902 A03905 001 A03919 A03927 001 A03963 001 A03970 001 A04 A041	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Payments to other for service rendered Purchase of drug and medicines Purchase of Drugs and Medicines Feeding Diet Food Charges Feeding/Diet/Food Charges Others Others TOTAL EMPLOYEES' RETIREMENT BE TOTAL PENSION Reimbursement of medical charges to pensioners	NEFIT	100,000 5,000 5,000 5,000 40,000 100,000 1,500,000 1,500,000 150,000 1,000 1,000	100,000 5,000 5,000 5,000 40,000 100,000 1,500,000 1,500,000 550,000 550,000	130,000 5,000 5,000 5,000 50,000 150,000 1,500,000 1,500,000 1,70,000 170,000 1,000 1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000		1,000_
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		150,000	<u>150,000</u>	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000	100,000	1,000

034101	JAILS AND CONVICT SETTLEM	ENT			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 034 0341 03410	PUBLIC ORDER AND SAFET PRISON ADMINISTRATION PRISON ADMINISTRATION JAILS AND CONVICT SETT	AND OPERATION AND OPERATION	Rs	Rs	Rs
AT10	06 DISTRICT JAIL ASTORE				
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		100,000 100,000	100,000 100,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000	50,000	1,000
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		240,000	240,000	240,000
A130	TOTAL TRANSPORT		200,000	200,000	200,000
A13001 001	Transport Transport		<u>200,000</u> 200,000	<u>200,000</u> 200,000	<u>200,000</u> 200,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000_	20,000	20,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>20,000</u> 20,000	<u>20,000</u> 20,000	<u>20,000</u> 20,000
A132	TOTAL FURNITURE AND FIXTURE		20,000_	20,000	20,000
A13201	Furniture and Fixtures		20,000	20,000	20,000
DISTR	ICT JAIL ASTORE		17,903,000	18,489,000	18,138,000

034101	JAILS AND CONVICTS	SETTLEM	ENT			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 PUBLIC ORDER AND SAFETY AFF 034 PRISON ADMINISTRATION AND 0 0341 PRISON ADMINISTRATION AND 0 034101 JAILS AND CONVICT SETTLEMED DM1007 Deputy Superintendent Jail, Diamer		AND OPERATION AND OPERATION LEMENT	Rs	Rs	Rs	
A01	TOTAL EMPLOYEES RELAT	TED EXPENS	ES.	17,367,000_	18,737,000	18,881,000
A011	TOTAL PAY		<u>50</u>	8,340,000	9,956,000	9,956,000
A011-1	TOTAL PAY OF OFFICERS		1	504,000	594,000	594,000
A01101	Total Basic Pay		1	440,000	530,000	530,000
D088	Deputy Superintendent	(BPS-16)	1			
A01103	Special pay			64,000	64,000	64,000
A011-2	TOTAL PAY OF OTHER STA	FF	<u>49</u>	7,836,000	9,362,000	9,362,000
A01151	Total Pay of Other Staff		<u>49</u>	6,845,000	8,343,000	8,343,000
A154	Assistant Superintendent Jail	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	2			
H019	Head Warder	(BPS-09)	5			
W021	Warders	(BPS-05)	39			
D159	Driver	(BPS-04)	2			
D139	Dilver	(DP3-04)	2			
A01153	Special pay			991,000	1,019,000	1,019,000
A012	TOTAL ALLOWANCES			9,027,000	8,781,000	8,925,000
A012-1	TOTAL REGULAR ALLOWA	NCES		8,426,000	8,060,000	8,061,000
A01202	House rent Allowance			490,000	492,000	492,000
A01203	Conveyance allowance			1,109,000	1,119,000	1,119,000
A01207	Washing Allowance			57,000	57,000	57,000
A01208	Dress Allowance			6,000	6,000	6,000
A0120D	Integrated Allowance			156,000		
A0120R	Prison Allowance			44,000	1,687,000	1,687,000
A0120X	Ad - hoc Allowance - 2010			1,150,000	9,000	9,000
A01211	Hill allowance			57,000	57,000	57,000
A01217	Medical allowance			868,000	870,000	870,000
A0121N	Personal Allowance			3,205,000	1,571,000	1,571,000

034101	JAILS AND CONVICT SETTLEM	ENT			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	BUDGET	REVISED	BUDGET	
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFE	TY AFFAIRS			
034	PRISON ADMINISTRATION	AND OPERATION			
0341	PRISON ADMINISTRATION	AND OPERATION			
03410	JAILS AND CONVICT SETT	LEMENT			
DM10	007 Deputy Superintendent Jail, D	iamer			
A01227	Project allowance		2,000		
A0122M	Ad-hoc Relief Allowance-2016		707,000	764,000	729,000
A0122Y	Ad-hoc Relief Allowance 2017			852,000	888,000
A01260	RATION ALLOWANCE		575,000	576,000	576,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	601,000	721,000	864,000
A01274	Medical charges		300,000	157,000	300,000
A01277	Contingent paid staff		300.000	564.000	564,000
001	Contingent Paid Staff		300,000	564,000	564,000
A01278	Leave salary		1,000		
A03	TOTAL OPERATING EXPENSES		9,735,000	7,419,000	9,064,000
A032	TOTAL COMMUNICATIONS		110,000	110,000	110,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		100,000	100,000	100,000
A033	TOTAL UTILITIES		1,300,000	836,000	848,000
A03303	Electricity		200,000	200,000	200,000
A03304	Hot and cold weather charges		1,100,000	636,000	648,000
003	Gilgit-Baltistan Weather Charges		1,100,000	636,000	648,000
A038	TOTAL TRAVEL &		675,000	675,000	605,000
	TRANSPORTATION				
A03805	Travelling allowance		370,000	370,000	300,000
A03806	Transportation of Goods (Govt.)		5,000	5,000	5,000
001	Transportation of Goods		5,000	5,000	5,000
A03807	P.O.L Charges A.planes		300,000	300,000	300,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars MotorCycles	300,000	300,000	300,000
UUI	1.O.L Charges, Aeropianes, Hencoptors, Staff	Cars, MotorCycles	300,000	300,000	300,000
A039	TOTAL GENERAL		7,650,000	5,798,000	<u>7,501,000</u>
A03901	Stationery		130,000	130,000	130,000
A03905	Newspapers periodicals and books		20,000	20,000	20,000

034101	JAILS AND CONVICT SETTLEM	ENT			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 034 0341 03410		AND OPERATION AND OPERATION LEMENT	Rs	Rs	Rs
001 A03919	Newspapers, Periodicals and Books Payments to other for service rendered		20,000 150,000	20,000 150,000	20,000 1,000
A03927 001 A03963 001 A03970 001	Purchase of drug and medicines Purchase of Drugs and Medicines Feeding Diet Food Charges Feeding/Diet/Food Charges Others		100,000 100,000 7,000,000 7,000,000 250,000 250,000	4,848,000 4,848,000 650,000 650,000	100,000 100,000 7,000,000 7,000,000 250,000 250,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_		1,000
A041 A04106	TOTAL PENSION Reimbursement of medical		1,000 1,000		
A05	charges to pensioners TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000_		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		2,000	2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	1,000_	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000	1,000 1,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	1,000	1,000
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		360,000	360,000	360,000

034101	034101 JAILS AND CONVICT SETTLEMENT								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019				
03 034 0341 03410 DM10		AND OPERATION AND OPERATION LEMENT	Rs	Rs	Rs				
A130	TOTAL TRANSPORT		250,000	250,000	250,000				
A13001 001	Transport Transport		250,000 250,000	<u>250,000</u> 250,000	250,000 250,000				
A131	TOTAL MACHINERY AND EQUIPMENT		55,000_	55,000_	55,000_				
A13101 001	Machinery and Equipment Machinery and Equipment		<u>55,000</u> 55,000	<u>55,000</u> 55,000	<u>55,000</u> 55,000				
A132	TOTAL FURNITURE AND FIXTURE		55,000	55,000	55,000				
A13201	Furniture and Fixtures		55,000	55,000	55,000				
Deputy	Superintendent Jail, Diamer	27,466,000	26,518,000	28,309,000					

034101 JAILS AND CONVICT SETTLEMENT							
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES	BUDGET ESTIMATES 2018-2019	
			2017-2018 2018-2019	2017-2018	2017-2018	2010-2019	
03 034 0341 03410	034 PRISON ADMINISTRATION AND OPERATION		AND OPERATION AND OPERATION	Rs	Rs	Rs	
GL16	14 Deputy Superinter	ndent Jail, Gi	lgit				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.	23,188,000	23,650,000	23,644,000	
A011	TOTAL PAY		69	10,159,000	11,287,000	11,287,000	
A011-1	TOTAL PAY OF OFFICERS	S	1	507,000	915,000	915,000	
A01101	Total Basic Pay		1	443,000	817,000	817,000	
D088	Deputy Superintendent	(BPS-16)	1				
A01103	Special pay			64,000	98,000	98,000	
A011-2	TOTAL PAY OF OTHER ST	ΓAFF	<u>68</u>	9,652,000	10,372,000	10,372,000	
A01151	Total Pay of Other Staff		68	8,432,000	9,265,000	9,265,000	
A154	Assistant Superintendent Jail	(BPS-14)	1				
L093	Lower Division Clerk	(BPS-11)	2				
H019	Head Warder	(BPS-09)	8				
F008	Femal Warders	(BPS-05)	2				
M010	Male Warders	(BPS-05)	50				
R023	Religious Teacher	(BPS-05)	1				
D159	Driver	(BPS-04)	2				
S167	Sweeper	(BPS-02)	2				
A01153	Special pay	(B15 02)	2	1,220,000	1,107,000	1,107,000	
A012	TOTAL ALLOWANCES			13,029,000	12,363,000	12,357,000	
A012-1	TOTAL REGULAR ALLOV	VANCES		11,023,000_	10,141,000	10,136,000	
A01202	House rent Allowance			1,045,000	994,000	994,000	
A01203	Conveyance allowance			1,444,000	1,343,000	1,343,000	
A01207	Washing Allowance			69,000	63,000	63,000	
A01208	Dress Allowance			15,000	16,000	16,000	
A0120Q	Fixed Daily Allowance			144,000	200,000	200,000	
A0120R	Prison Allowance			58,000	60,000	60,000	

	AL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
MUTAKI	COLARS OF THE SCHEME	2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFE				
034	PRISON ADMINISTRATION				
0341 034101	PRISON ADMINISTRATION JAILS AND CONVICT SETT				
GL161					
GLIVI	Deputy Superintendent san, o	ingit			
	Ad - hoc Allowance - 2010		1,346,000	2,000	2,000
	Hill allowance		68,000	64,000	64,000
	Medical allowance		1,103,000	1,024,000	1,024,000
	Personal Allowance Ad-hoc Relief Allowance-2016		3,779,000	3,681,000	3,681,000
	Ad-hoc Relief Allowance 2017		873,000	821,000 1,000,000	821,000 1,000,000
	Deputation allowance		88,000	1,000,000	1,000,000
	Special allowance		286,000	116,000	116,000
	RATION ALLOWANCE		700,000	646,000	646,000
	Other		5.000	5.000	010,000
	Others		5,000	5,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	2,006,000	2,222,000	2,221,000
A01271	Overtime allowance		5,000	5,000	5,000
A01274	Medical charges		200,000	200,000	200,000
A01277	Contingent paid staff		1.000.000	2.016.000	2.016.000
001	Contingent Paid Staff		1,000,000	2,016,000	2,016,000
A01278	Leave salary		1,000	1,000	
A01299	Others		800,000		
A03	TOTAL OPERATING EXPENSES		18,053,000	15,436,000	18,270,000
A032	TOTAL COMMUNICATIONS		113,000	113,000	113,000
A03201	Postage and telegraph		13,000	13,000	13,000
A03202	Telephone and trunk call		100,000	100,000	100,000
A033	TOTAL UTILITIES		1,550,000	1,122,000	1,122,000
	Electricity		300,000	300,000	300,000
	Hot and cold weather charges		1,250,000	822,000	822,000
003	Gilgit-Baltistan Weather Charges		1,250,000	822,000	822,000
	TOTAL TRAVEL &		655,000	655,000	755,000
	TRANSPORTATION				
	Travelling allowance		150,000	150,000	200,000
A03806	Transportation of Goods (Govt.)		5,000	5,000	5,000

034101 JAILS AND CONVICT SETTLEMENT							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
03 PUBLIC ORDER AND SAFE 034 PRISON ADMINISTRATION 0341 PRISON ADMINISTRATION 034101 JAILS AND CONVICT SETT		AND OPERATION AND OPERATION	Rs	Rs	Rs		
GL16	Deputy Superintendent Jail, G	ilgit					
001 A03807 001	Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff County of the County	Cars, MotorCycles	5,000 500,000 500,000	5,000 500,000 500,000	5,000 550,000 550,000		
A039	TOTAL GENERAL		15,735,000	13,546,000	16,280,000		
A03901 A03902 A03905 001 A03907 A03919 A03927 001 A03963 001 A03970 001 A04 A041	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Advertising & Publicity Payments to other for service rendered Purchase of drug and medicines Purchase of Drugs and Medicines Feeding Diet Food Charges Feeding/Diet/Food Charges Others Others TOTAL EMPLOYEES' RETIREMENT BE TOTAL PENSION	NEFIT	200,000 20,000 10,000 10,000 5,000 100,000 200,000 15,000,000 200,000 200,000 200,000 1,000 1,000	200,000 20,000 10,000 10,000 5,000 100,000 200,000 211,861,000 11,861,000 1,150,000 1,150,000 749,000	200,000 20,000 10,000 100,000 100,000 200,000 200,000 15,500,000 250,000 250,000 1,000		
A04106	Reimbursement of medical charges to pensioners		1,000	223,000	1,000		
A04114	Superannuation Encashment of L.P.R			526,000			
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000	1,000	1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000		
A09	TOTAL PHYSICAL ASSETS		150,000	150,000	51,000		

034101	JAILS AND CONVICT SETTLEM	ENT			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 034 0341 03410	PUBLIC ORDER AND SAFET PRISON ADMINISTRATION PRISON ADMINISTRATION JAILS AND CONVICT SETT	AND OPERATION AND OPERATION	Rs	Rs	Rs
GL16	Deputy Superintendent Jail, G	ilgit			
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000	100,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		100,000 100,000	100,000 100,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000	50,000_	50,000
A09701	Purchase of Furniture and Fixture		50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		450,000	450,000	450,000
A130	TOTAL TRANSPORT		350,000	350,000	350,000
A13001 001	Transport Transport		350,000 350,000	350,000 350,000	350,000 350,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	50,000_	50,000
A13101	Machinery and Equipment		50,000	50,000	50,000
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		50,000_	50,000_	50,000_
A13201	Furniture and Fixtures		50,000	50,000	50,000
Deputy	Superintendent Jail, Gilgit		41,843,000	40,436,000	42,417,000

034101 JAILS AND CONVICT SETTLEMENT								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
03 034 0341 03410	034 PRISON ADMINISTRATION		AND OPERATION AND OPERATION	Rs	Rs	Rs		
GL17	794 IG PRISON GB							
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.	10,768,000	11,166,000	10,552,000		
A011	TOTAL PAY		22	4,298,000	4,959,000	4,959,000		
A011-1	TOTAL PAY OF OFFICER	S	2	1,882,000	1,927,000	1,927,000_		
A01101	Total Basic Pay		9	1,673,000	1,725,000	1,725,000		
I010	Inspector General of Prisons	(BPS-19)	1					
S149	Superintendent Jail	(BPS-18)	4					
D089	Deputy Superintendent Jail	(BPS-16)	4					
A01103	Special pay			209,000	202,000	202,000		
A011-2	TOTAL PAY OF OTHER S	TAFF	13	<u>2,416,000</u>	3,032,000	3,032,000		
A01151	Total Pay of Other Staff		13	2,093,000	2,709,000	2,709,000		
A154	Assistant Superintendent Jail	(BPS-14)	8					
U019	Upper Division Clerk	(BPS-14)	1					
J002	Jail Warder	(BPS-05)	1					
D159	Driver	(BPS-04)	1					
T008	Tailor	(BPS-02)	1					
N006	Naib Qasid	(BPS-01)	1					
A01153	Special pay			323,000	323,000	323,000		
A012	TOTAL ALLOWANCES			<u>6,470,000</u>	<u>6,207,000</u>	5,593,000		
A012-1	TOTAL REGULAR ALLOV	WANCES		4,868,000	3,992,000	3,992,000		
A01202	House rent Allowance			433,000	443,000	443,000		
A01203	Conveyance allowance			574,000	416,000	416,000		
A01207	Washing Allowance			13,000	12,000	12,000		
A01208	Dress Allowance			48,000	33,000	33,000		

034101 JAILS AND CONVICT SETTLEMENT							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
03 034 0341 0341	PUBLIC ORDER AND SAFE PRISON ADMINISTRATION PRISON ADMINISTRATION JAILS AND CONVICT SETT	AND OPERATION AND OPERATION	Rs	Rs	Rs		
GL17	794 IG PRISON GB						
A0120D A0120L	Integrated Allowance Hard Area Allowance @ 50% of Running Basic Pay for		1,000 55,000				
A0120Q A0120R A0120X	Prison Allowance		248,000 104,000 455,000	100,000 96,000	100,000 96,000		
A01211 A01216 A01217	Hill allowance Qualification allowance Medical allowance		14,000 319,000	15,000 10,000 313,000	15,000 10,000 313,000		
A01217 A0121N A01224	Personal Allowance Entertainment allowance		1,557,000 2,000	1,512,000	1,512,000		
A0122M A0122Y A01236	Ad-hoc Relief Allowance 2016 Ad-hoc Relief Allowance 2017 Deputation allowance		361,000 101,000	361,000 444,000 35,000	361,000 444,000 35,000		
A01239 A01241	Special allowance Utility allowance for electricity		249,000	22,000 3,000	22,000 3,000		
A01250 A01260 A01270 001	Incentive Allowance RATION ALLOWANCE Other Others		110,000 189,000 <u>35,000</u> 35,000	177,000	177,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,602,000_	2,215,000	<u> 1,601,000</u>		
A01271 A01273	Overtime allowance Honoraria		1,000 100,000	100,000	1,000 100,000		
A01274 A01277 001	Medical charges Contingent paid staff Contingent Paid Staff		300,000 	961,000 1,154,000 1,154,000	300,000 		
A01278 A03	Leave salary TOTAL OPERATING EXPENSES		1,000 	6,221,000	5,692,000_		
A032	TOTAL COMMUNICATIONS		110,000	110,000	<u>110,000</u>		
A03201 A03202	Postage and telegraph Telephone and trunk call		10,000 100,000	10,000 100,000	10,000 100,000		
A033	TOTAL UTILITIES		1,350,000	566,000	416,000		

	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 034 0341 03410	PUBLIC ORDER AND SAFE PRISON ADMINISTRATION PRISON ADMINISTRATION JAILS AND CONVICT SETT	AND OPERATION AND OPERATION	Rs	Rs	Rs
GL17	94 IG PRISON GB				
A03303	Electricity		50,000	250,000	100,000
A03304	Hot and cold weather charges		1,300,000	316,000	316,000
003	Gilgit-Baltistan Weather Charges		1,300,000	316,000	316,000
A034	TOTAL OCCUPANCY COSTS		750,000	970,000	860,000
A03402	Rent for office building		750,000	970,000	860,000
001	Rent for Office Building		750,000	970,000	860,000
A038	TOTAL TRAVEL & TRANSPORTATION		2,015,000_	2,415,000	2,215,000
A03805	Travelling allowance		900,000	1,300,000	1,000,000
A03806	Transportation of Goods (Govt.)		5.000	5.000	5.000
001	Transportation of Goods		5,000	5,000	5,000
A03807	P.O.L Charges A.planes		1.100.000	1.100.000	1.200.000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	1,100,000	1,100,000	1,200,000
A03808	Conveyance charges (Govt.)	·	10,000	10,000	10,000
A039	TOTAL GENERAL		2,160,000	2,160,000	2,091,000
A03901	Stationery		500,000	500,000	500,000
A03902	Printing and publication		150,000	150,000	150,000
A03905	Newspapers periodicals and books		10,000	10,000	10,000
001	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03906	Uniforms and protective clothing		1,000,000	1,000,000	1,000,000
001	Uniforms and Protective Clothing		1,000,000	1,000,000	1,000,000
A03907	Advertising & Publicity		100,000	100,000	
A03936	Foreign/Inland Training Course Fee				1,000
001	Foreign/Inland Training Course Fee				1,000
A03970	Others		400,000	400,000	430,000
001	Others		400,000	400,000	430,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	1,000	1,000
	TOTAL PENSION		1,000	1,000	1,000

034101	JAILS AND CONVICT SETTLEM	ENT			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 034 0341 03410	PUBLIC ORDER AND SAFET PRISON ADMINISTRATION PRISON ADMINISTRATION JAILS AND CONVICT SETTI	AND OPERATION AND OPERATION	Rs	Rs	Rs
GL17	94 IG PRISON GB				
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	EOF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A06	TOTAL TRANSFERS		<u> 170,000</u>	170,000	200,000
A063	TOTAL ENTERTAINMENT & GIFTS		170,000_	170,000	200,000
A06301	Entertainments & Gifts		170,000	170,000	200,000
A09	TOTAL PHYSICAL ASSETS		200,000	200,000	4,000
A092	TOTAL COMPUTER EQUIPMENT				2,000
A09201 A09202 001	Hardware Software Software				1,000 1,000 1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u> 150,000</u>	150,000_	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		150,000 150,000	<u>150,000</u> 150,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000	50,000_	1,000
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		630,000	930,000	680,000

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

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

034101	JAILS AND CONVICT SETTLEM	ENT			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFE				
034 0341	PRISON ADMINISTRATION PRISON ADMINISTRATION				
0341					
GZ10	981 Deputy Superintendent Jail Gl	hizer			
A01217	Medical allowance		720,000	720,000	720,000
A0121N	Personal Allowance		2,726,000	2,741,000	2,741,000
A0122M			538,000	545,000	545,000
A0122Y	Ad-hoc Relief Allowance 2017		400.000	666,000	666,000
A01260	RATION ALLOWANCE		480,000	480,000	480,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	446,000	902,000	637,000
A01271	Overtime allowance		5,000	5,000	5,000
A01274	Medical charges		200,000	464,000	200,000
A01277	Contingent paid staff		200,000	432,000	432,000
001	Contingent Paid Staff		200,000	432,000	432,000
A01278	Leave salary		1,000	1,000	
A01299	Others		40,000		
A03	TOTAL OPERATING EXPENSES		5,322,000	10,390,000	6,495,000
A032	TOTAL COMMUNICATIONS		60,000	60,000	60,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		50,000	50,000	50,000
A033	TOTAL UTILITIES		1,150,000	708,000	658,000
A03303	Electricity		100,000	150,000	100,000
A03304	Hot and cold weather charges		1,050,000	558,000	558,000
003	Gilgit-Baltistan Weather Charges		1,050,000	558,000	558,000
A034	TOTAL OCCUPANCY COSTS		1,000	1,000	1,000
A03402	Rent for office building		1,000	1,000	1,000
001	Rent for Office Building		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		605,000	755,000	705,000
A03805	Travelling allowance		200,000	300,000	250,000
A03806	Transportation of Goods (Govt.)		5,000	5,000	5,000
001	Transportation of Goods		5,000	5,000	5,000

034101	JAILS AND CONVICT SETTLEM	ENT			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 PUBLIC ORDER AND SAFETY AFFAIRS 034 PRISON ADMINISTRATION AND OPERATION 0341 PRISON ADMINISTRATION AND OPERATION 034101 JAILS AND CONVICT SETTLEMENT		AND OPERATION AND OPERATION	Rs	Rs	Rs
GZ10	081 Deputy Superintendent Jail Gl	nizer			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		400,000	450,000	450,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	400,000	450,000	450,000
A039	TOTAL GENERAL		3,506,000	8,866,000	5,071,000
A03901 A03905	Stationery Newspapers periodicals and books		130,000	130,000	150,000
001 A03907	Newspapers, Periodicals and Books Advertising & Publicity		1,000 5,000	1,000 5,000	1,000
A03919	Payments to other for service rendered		20,000	20,000	20,000
A03927 001	Purchase of drug and medicines Purchase of Drugs and Medicines		<u>200,000</u> 200,000	<u>200,000</u> 200,000	<u>200,000</u> 200,000
A03963 001	Feeding Diet Food Charges Feeding/Diet/Food Charges		3,000,000 3,000,000	7,960,000 7,960,000	<u>4,500,000</u> 4,500,000
A03970	Others		150,000	550,000	200,000
001	Others		150,000	550,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_	1,000_	1,000_
A041	TOTAL PENSION		1,000	1,000	1,000
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000_	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		2,000	2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	1,000	1,000_
A09601	Purchase of Plant and Machinery		1,000_	1,000	1,000

034101	JAILS AND CONVICT SETTLEM	ENT			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 034 0341 03410		AND OPERATION AND OPERATION LEMENT	Rs	Rs	Rs
GZ10	1 1	nizer			
001	Purchase of Plant & Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000	1,000
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		380,000	380,000	400,000
A130	TOTAL TRANSPORT		300,000	300,000	320,000
A13001	Transport		300,000	300,000	320,000
001	Transport		300,000	300,000	320,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	30,000	30,000
A13101	Machinery and Equipment		30,000	30,000	30,000
001	Machinery and Equipment		30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		50,000	50,000	50,000
A13201	Furniture and Fixtures		50,000	50,000	50,000
Deputy	y Superintendent Jail Ghizer		19,331,000	25,871,000	21,731,000

034101	JAILS AND CONVICT	SETTLEME	ENT			
	NAL CUM OBJECT CLASSIF		NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	FICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
03 PUBLIC ORDER AND SAFETY AFFAI 034 PRISON ADMINISTRATION AND OPI 0341 PRISON ADMINISTRATION AND OPI 034101 JAILS AND CONVICT SETTLEMENT		AND OPERATION AND OPERATION EMENT	Rs	Rs	Rs	
HN10	Deputy Superinten	dent Jail Hu	nza Nagar			
A01	TOTAL EMPLOYEES RELA	ATED EXPENSI	ES.	5,828,000	5,949,000	5,945,000
A011	TOTAL PAY		17	2,965,000	3,139,000	3,139,000
A011-1	TOTAL PAY OF OFFICERS		1	162,000		
A01101	Total Basic Pay		1	130,000		
D089	Deputy Superintendent Jail	(BPS-16)	1			
A01103	Special pay			32,000		
A011-2	TOTAL PAY OF OTHER ST	AFF	16	2,803,000_	3,139,000_	3,139,000
A01151	Total Pay of Other Staff		16	2,448,000	2,799,000	2,799,000
A154	Assistant Superintendent Jail	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
H019	Head Warder	(BPS-09)	1			
W019	Warder (Female)	(BPS-05)	4			
W020	Warder (Male)	(BPS-05)	6			
C053	Chowkidar	(BPS-01)	1			
S167	Sweeper	(BPS-01)	1			
A01152	Personal pay				14,000	14,000
A01153	Special pay			355,000	326,000	326,000
A012	TOTAL ALLOWANCES			2,863,000	2,810,000	2,806,000
A012-1	TOTAL REGULAR ALLOW	ANCES		2,859,000	2,807,000	2,806,000
A01202	House rent Allowance			208,000	206,000	206,000
A01203	Conveyance allowance			381,000	408,000	408,000
A01207	Washing Allowance			20,000	19,000	19,000
A01208	Dress Allowance			3,000	3,000	3,000

PUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF POSTS ESTIMATES ESTIMATES ESTIMATES ESTIMATES 2017-2018 2017-20	034101	JAILS AND CONVICT SETTLEM	IENT			
PUBLIC ORDER AND SAFETY AFFAIRS	AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
PRISON ADMINISTRATION AND OPERATION 34101 PRISON ADMINISTRATION AND OPERATION 34101 JAILS AND CONVICT SETTLEMENT				Rs	Rs	Rs
PRISON ADMINISTRATION AND OPERATION SAILS AND CONVICT SETTLEMENT						
Mail						
HNI039 Deputy Superintendent Jail Hunza Nagar						
A0120D Integrated Allowance 4,000 3,000 3,000 A01020R Prison Allowance 18,000 A0120X Ad - hoc Allowance - 2010 360,000 A0121X Hall allowance 20,000 19,000 19,000 A0121X Medical allowance - 2011 2,000 A0121A Ad - hoc Allowance - 2011 2,000 A0121A Ad - hoc Allowance - 2012 3,000 A0121A Ad - hoc Relief Allowance - 2012 3,000 A0121A Ad - hoc Relief Allowance - 2012 3,000 A0121A Ad - hoc Relief Allowance - 2015 Ad - hoc Relief Allowance - 2016 224,000 233,000 233,000 233,000 233,000 233,000 230,000 A0122Y Ad - hoc Relief Allowance 2017 279,000 279,000 279,000 A01220 Ad - hoc Relief Allowance 2017 A01200 ACTION ALLOWANCE 161,000 249,000 249,000 A01220 ACTION ALLOWANCE 161,000 1,000 1,000 A01220 ACTION ALLOWANCE 1,000 1,000 1,000 A01220 ACTION ALLOWANCES(EXCLUDING TA) 4,000 3,000 A01220 A01220 ACTION ALLOWANCES(EXCLUDING TA) 4,000 1,000 1,000 A01220 ACTION ALLOWANCES(EXCLUDING TA) 4,000 4,000 4,000 A01220 ACTION ALLOWANCES(EXCLUDING TA) 4,000 4,000 4,000 4,000 A01220 A	05410		DEMENT			
A0120X Ad-hoc Allowance A0121X Ad-hoc Relief Allowance A0121X Ad-hoc Relief Allowance A0120X Ad-hoc Relief Allowance A0120X Ad-hoc Relief Allowance A0120X Ad-hoc Relief Allowance A0122X A0122	HN10	Deputy Superintendent Jail H	unza Nagar			
A0120X Ad - hoc Allowance - 2010 360,000 19,000 19,000 19,000 19,000 282,000 2	A0120D	Integrated Allowance		4,000	3,000	3,000
A01211 Hill allowance 20,000 19,000 19,000 282,000 A01217 Medical allowance 288,000 282,000 282,000 A01218 Ad- hoc Allowance - 2011 2,000 A0121M Adhoc Relief Allowance - 2012 3,000 A0121M Adhoc Relief Allowance - 2016 224,000 233,000 233,000 233,000 233,000 233,000 233,000 233,000 233,000 233,000 233,000 A0122Y Ad-hoc Relief Allowance 2016 224,000 224,000 229,000 A01220 Ad-hoc Relief Allowance 2017 279,000 279,000 A01260 RATION ALLOWANCE 161,000 1,000 1,000 A01270				18,000		
A01217 Medical allowance 288,000 282,000 282,000 A0121A Ad - hoc Allowance - 2011 2,000 A0121A Ad - hoc Allowance - 2012 3,000 A0121M Adhoc Relief Allowance - 2012 3,000 233,000 229,000 249,00						
A0121A Ad-hoc Allowance - 2011 2,000 3,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 233,000 233,000 233,000 233,000 233,000 233,000 233,000 279,000 279,000 279,000 279,000 249,000 2						- ,
A0121M Adhoc Relief Allowance - 2012 3,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 233,000 233,000 233,000 233,000 233,000 233,000 233,000 233,000 233,000 279,000 2					282,000	282,000
A0121N Personal Allowance						
A0122M Ad-hoc Relief Allowance 2017 233,000 233,000 279,000 279,000 279,000 279,000 279,000 279,000 279,000 279,000 249,000					1 105 000	1 105 000
Ad-loc Relief Allowance 2017 279,000 279,000 A01260 RATION ALLOWANCE 161,000 249,000 249,000 249,000 A01270 Other 1,000 1,000 1,000						
A01260 RATION ALLOWANCE 161,000 249,000 249,000 A01270 Other 1,000 1,000 A01270 Other 1,000 1,000 1,000 A01222 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 4,000 3,000 A01274 Medical charges 1,000 1,000 1,000 A01275 Contingent paid staff 1,000 1,000 1,000 A01276 Leave salary 1,000 1,000 1,000 A01279 Leave salary 1,000 1,000 A01279 Others 1,000 1,000 A01290 Others 1,000 240,000 18,000 A032 TOTAL OPERATING EXPENSES 19,000 240,000 1,000 A0320 TOTAL COMMUNICATIONS 2,000 2,000 2,000 A03201 Postage and telegraph 1,000 1,000 1,000 A03202 Telephone and trunk call 1,000 1,000 1,000 A03303 Electricity 1,000 1,000 1,000 A03304 Hot and cold weather charges 1,000 222,000 1,000 A03305 Gilgit-Baltistan Weather Charges 1,000 222,000 1,000 A0340 TOTAL OCCUPANCY COSTS 2,000 2,000 2,000 A0340 Rent for office building 1,000 1,000 1,000 A0340 Rent for office building 1,000 1,000 A0340 Rent for office building 1,000 1,000				224,000		
A01270 Other 1,000 1,000 001 Others 1,000 1,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 4,000 3,000 A01274 Medical charges 1,000 1,000 A01277 Contingent paid staff 1,000 1,000 A01278 Leave salary 1,000 1,000 A01299 Others 1,000 1,000 A03 TOTAL OPERATING EXPENSES 19,000 240,000 18,000 A032 TOTAL COMMUNICATIONS 2,000 2,000 2,000 A03201 Postage and telegraph 1,000 1,000 1,000 A03202 Telephone and trunk call 1,000 1,000 1,000 A03303 Electricity 1,000 223,000 2,000 A03304 Hot and cold weather charges 1,000 222,000 1,000 A0340 TOTAL OCCUPANCY COSTS 2,000 2,000 2,000 A03402 Rent for office building 1,000 1,000 1,0				161 000		
001 Others 1,000 1,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 4,000 3,000 A01274 Medical charges 1,000 1,000 A01277 Contingent paid staff 1,000 1,000 001 Contingent Paid Staff 1,000 1,000 A01278 Leave salary 1,000 1,000 A01299 Others 1,000 1,000 A03 TOTAL OPERATING EXPENSES 19,000 240,000 18,000 A032 TOTAL COMMUNICATIONS 2,000 2,000 2,000 A03201 Postage and telegraph 1,000 1,000 1,000 A03202 Telephone and trunk call 1,000 1,000 1,000 A0333 TOTAL UTILITIES 2,000 223,000 2,000 A03304 Hot and cold weather charges 1,000 1,000 1,000 A03305 Electricity 1,000 222,000 1,000 A0340 TOTAL OCCUPANCY COSTS 2,000 2,000 2,000 A03402 Rent for office building 1,000 1,000 1,000						247,000
A01274 Medical charges 1,000 1,000 A01277 Contingent paid staff 1,000 1,000 001 Contingent Paid Staff 1,000 1,000 A01278 Leave salary 1,000 1,000 A01299 Others 1,000 1,000 A03 TOTAL OPERATING EXPENSES 19,000 240,000 18,000 A032 TOTAL COMMUNICATIONS 2,000 2,000 2,000 A03201 Postage and telegraph 1,000 1,000 1,000 A03202 Telephone and trunk call 1,000 1,000 1,000 A0333 TOTAL UTILITIES 2,000 223,000 2,000 A03304 Hot and cold weather charges 1,000 222,000 1,000 A03305 Electricity 1,000 222,000 1,000 A0340 TOTAL OCCUPANCY COSTS 2,000 2,000 2,000 A03402 Rent for office building 1,000 1,000 1,000				<u> </u>	· · · · · · · · · · · · · · · · · · ·	
A01277 Contingent paid staff 1,000 1,000 001 Contingent Paid Staff 1,000 1,000 A01278 Leave salary 1,000 1,000 A01299 Others 1,000 1,000 A03 TOTAL OPERATING EXPENSES 19,000 240,000 18,000 A032 TOTAL COMMUNICATIONS 2,000 2,000 2,000 A03201 Postage and telegraph 1,000 1,000 1,000 A03202 Telephone and trunk call 1,000 1,000 1,000 A03303 TOTAL UTILITIES 2,000 223,000 2,000 A03304 Hot and cold weather charges 1,000 222,000 1,000 A034 TOTAL OCCUPANCY COSTS 2,000 2,000 2,000 A03402 Rent for office building 1,000 1,000 1,000	A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	4,000	3,000	
001 Contingent Paid Staff 1,000 1,000 A01278 Leave salary 1,000 1,000 A01299 Others 1,000 1,000 A03 TOTAL OPERATING EXPENSES 19,000 240,000 18,000 A032 TOTAL COMMUNICATIONS 2,000 2,000 2,000 A03201 Postage and telegraph 1,000 1,000 1,000 A03202 Telephone and trunk call 1,000 1,000 1,000 A033 TOTAL UTILITIES 2,000 223,000 2,000 A03303 Electricity 1,000 1,000 1,000 A03304 Hot and cold weather charges 1,000 222,000 1,000 A034 TOTAL OCCUPANCY COSTS 2,000 2,000 2,000 A03402 Rent for office building 1,000 1,000 1,000	A01274	Medical charges		1,000	1,000	
A01278 Leave salary Others 1,000 1,000 A03 TOTAL OPERATING EXPENSES 19,000 240,000 18,000 A032 TOTAL COMMUNICATIONS 2,000 2,000 2,000 A03201 Postage and telegraph A03202 Telephone and trunk call 1,000 1,000 1,000 A033 TOTAL UTILITIES 2,000 223,000 2,000 A03303 Electricity 1,000 1,000 1,000 A03304 Hot and cold weather charges 1,000 222,000 1,000 A034 TOTAL OCCUPANCY COSTS 2,000 2,000 2,000 A03402 Rent for office building 1,000 1,000 1,000	A01277	Contingent paid staff		1,000	1,000	
A01299 Others 1,000 A03 TOTAL OPERATING EXPENSES 19,000 240,000 18,000 A032 TOTAL COMMUNICATIONS 2,000 2,000 2,000 A03201 Postage and telegraph 1,000 1,000 1,000 A03202 Telephone and trunk call 1,000 1,000 1,000 A033 TOTAL UTILITIES 2,000 223,000 2,000 A03304 Hot and cold weather charges 1,000 1,000 1,000 A03402 TOTAL OCCUPANCY COSTS 2,000 2,000 2,000 A03402 Rent for office building 1,000 1,000 1,000	001	Contingent Paid Staff		1,000	1,000	
A03 TOTAL OPERATING EXPENSES 19,000 240,000 18,000 A032 TOTAL COMMUNICATIONS 2,000 2,000 2,000 A03201 Postage and telegraph 1,000 1,000 1,000 A03202 Telephone and trunk call 1,000 1,000 1,000 A033 TOTAL UTILITIES 2,000 223,000 2,000 A03304 Hot and cold weather charges 1,000 222,000 1,000 A034 TOTAL OCCUPANCY COSTS 2,000 2,000 2,000 A03402 Rent for office building 1,000 1,000 1,000	A01278	Leave salary		1,000	1,000	
A032 TOTAL COMMUNICATIONS 2,000 2,000 2,000 A03201 Postage and telegraph 1,000 1,000 1,000 A03202 Telephone and trunk call 1,000 1,000 1,000 A033 TOTAL UTILITIES 2,000 223,000 2,000 A03303 Electricity 1,000 1,000 1,000 A03304 Hot and cold weather charges 1,000 222,000 1,000 003 Gilgit-Baltistan Weather Charges 1,000 222,000 1,000 A034 TOTAL OCCUPANCY COSTS 2,000 2,000 2,000 A03402 Rent for office building 1,000 1,000 1,000	A01299	Others		1,000		
A03201 Postage and telegraph 1,000 1,000 1,000 A03202 Telephone and trunk call 1,000 1,000 1,000 A033 TOTAL UTILITIES 2,000 223,000 2,000 A03303 Electricity 1,000 1,000 1,000 A03304 Hot and cold weather charges 1,000 222,000 1,000 003 Gilgit-Baltistan Weather Charges 1,000 222,000 1,000 A034 TOTAL OCCUPANCY COSTS 2,000 2,000 2,000 A03402 Rent for office building 1,000 1,000 1,000	A03	TOTAL OPERATING EXPENSES		19,000	240,000	18,000
A03202 Telephone and trunk call 1,000 1,000 1,000 A033 TOTAL UTILITIES 2,000 223,000 2,000 A03303 Electricity 1,000 1,000 1,000 A03304 Hot and cold weather charges 1,000 222,000 1,000 003 Gilgit-Baltistan Weather Charges 1,000 222,000 1,000 A034 TOTAL OCCUPANCY COSTS 2,000 2,000 2,000 A03402 Rent for office building 1,000 1,000 1,000	A032	TOTAL COMMUNICATIONS		2,000	2,000	2,000
A033 TOTAL UTILITIES 2,000 223,000 2,000 A03303 Electricity 1,000 1,000 1,000 A03304 Hot and cold weather charges 1,000 222,000 1,000 003 Gilgit-Baltistan Weather Charges 1,000 222,000 1,000 A034 TOTAL OCCUPANCY COSTS 2,000 2,000 2,000 A03402 Rent for office building 1,000 1,000 1,000	A03201	Postage and telegraph		1,000	1,000	1,000
A03303 Electricity	A03202	Telephone and trunk call		1,000	1,000	1,000
A03304 Hot and cold weather charges 1,000 222,000 1,000 003 Gilgit-Baltistan Weather Charges 1,000 222,000 1,000 A034 TOTAL OCCUPANCY COSTS 2,000 2,000 2,000 A03402 Rent for office building 1,000 1,000 1,000	A033	TOTAL UTILITIES		2,000	223,000	2,000
003 Gilgit-Baltistan Weather Charges 1,000 222,000 1,000 A034 TOTAL OCCUPANCY COSTS 2,000 2,000 2,000 A03402 Rent for office building 1,000 1,000 1,000	A03303			1,000		1,000
A034 TOTAL OCCUPANCY COSTS 2,000 2,000 2,000 A03402 Rent for office building 1,000 1,000 1,000		_		<i>'</i>		,
A03402 Rent for office building	003	Gilgit-Baltistan Weather Charges		1,000	222,000	1,000
	A034	TOTAL OCCUPANCY COSTS		2,000	2,000	2,000
001 Rent for Office Building 1,000 1,000 1,000	A03402	Rent for office building		1,000	1,000	1,000
	001	Rent for Office Building		1,000	1,000	1,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 PUBLIC ORDER AND SAFE 034 PRISON ADMINISTRATION 0341 PRISON ADMINISTRATION 034101 JAILS AND CONVICT SETT		N AND OPERATION N AND OPERATION		Rs	Rs
HN10	Deputy Superintendent Jail H	unza Nagar			
A03403	Rent for residential building		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		4,000	4,000	4,000
A03805	Travelling allowance		1,000	1,000	1,000
A03806	Transportation of Goods (Govt.)		1.000	1.000	1.000
001	Transportation of Goods		1,000	1,000	1,000
A03807	P.O.L Charges A.planes		1.000	1.000	1,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,000	1,000	1,000
A03808	Conveyance charges (Govt.)		1,000	1,000	1,000
A039	TOTAL GENERAL		9,000	9,000	8,000
A03901	Stationery		1,000	1,000	1,000
A03902	Printing and publication		1,000	1,000	1,000
A03905	Newspapers periodicals and books		1,000	1.000	1,000
001	Newspapers, Periodicals and Books		1,000	1,000	1,000
A03906	Uniforms and protective clothing		1,000	1,000	1,000
001	Uniforms and Protective Clothing		1,000	1,000	1,000
A03907	Advertising & Publicity		1,000	1,000	
A03919	Payments to other for service		1,000	1,000	1,000
	rendered				
A03936	Foreign/Inland Training Course Fee		1,000	1,000	1,000
001	Foreign/Inland Training Course Fee		1,000	1,000	1,000
A03970	Others		2.000	2,000	2,000
001	Others (Diet Channe)		1,000	2,000	1,000
002	Others-(Diet Charges)		1,000		1,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000	1,000_	1,000

034101	JAILS AND CONVICT SETTLEM	ENT			
	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 034 0341 034101	PUBLIC ORDER AND SAFET PRISON ADMINISTRATION PRISON ADMINISTRATION JAILS AND CONVICT SETT	AND OPERATION AND OPERATION	Rs	Rs	Rs
HN103	39 Deputy Superintendent Jail Hu	ınza Nagar			
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		2,000	2,000	2,000
	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	1,000	1,000
	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000	1,000 1,000	1,000 1,000
	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000_	1,000
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		2,000	2,000	2,000
	TOTAL MACHINERY AND EQUIPMENT		1,000_	1,000	1,000
	Machinery and Equipment Machinery and Equipment		1,000 1,000	1,000 1,000	1,000 1,000
	TOTAL FURNITURE AND FIXTURE		1,000_	1,000	1,000
A13201	Furniture and Fixtures		1,000	1,000	1,000
Deputy	Superintendent Jail Hunza Nagar		5,853,000	6,195,000	5,969,000

034101	JAILS AND CONVICT	Γ SETTLEM	ENT			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 034 0341 03410	PRISON ADMIN	ISTRATION ISTRATION	AND OPERATION AND OPERATION	Rs	Rs	Rs
SD10	11 Deputy Superinte	ndent Jail	Skardu			
A01	TOTAL EMPLOYEES REL	ATED EXPENS	SES.	13,742,000	13,260,000	13,260,000
A011	TOTAL PAY		<u>42</u>	6,155,000	6,791,000	6,791,000
A011-1	TOTAL PAY OF OFFICER	S	1	181,000		
A01101	Total Basic Pay		1	152,000		
D088	Deputy Superintendent	(BPS-16)	1			
A01103	Special pay			29,000		
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>41</u>	5,974,000	6,791,000	6,791,000
A01151	Total Pay of Other Staff		41	5,163,000	6,072,000	6,072,000
L093	Lower Division Clerk	(BPS-11)	1			
H019	Head Warder	(BPS-09)	5			
F008	Femal Warders	(BPS-05)	1			
M010	Male Warders	(BPS-05)	32			
D159	Driver	(BPS-04)	2			
401152	Demondaria			10,000		
A01152 A01153	Personal pay Special pay			10,000 801,000	719,000	719,000
					,	
A012	TOTAL ALLOWANCES			7,587,000	6,469,000	6,469,000
A012-1	TOTAL REGULAR ALLOV	WANCES		6,772,000	6,051,000	6,051,000
A01202	House rent Allowance			452,000	432,000	432,000
A01203	Conveyance allowance			879,000	866,000	866,000
A01207	Washing Allowance			39,000	42,000	42,000
A01208	Dress Allowance			1,000		
A0120D	Integrated Allowance			2,000		
A0120Q	Fixed Daily Allowance			50,000		
A0120R	Prison Allowance			250,000		
A0120X	Ad - hoc Allowance - 2010			934,000	40.000	40.000
A01211	Hill allowance			37,000	40,000	40,000
A01217	Medical allowance			685,000	666,000	666,000

034101	JAILS AND CONVICT SETTLEM	IENT			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
03 034 0341 03410	PUBLIC ORDER AND SAFE PRISON ADMINISTRATION PRISON ADMINISTRATION JAILS AND CONVICT SETT	N AND OPERATION N AND OPERATION			
SD10	11 Deputy Superintendent Jail	Skardu			
A0121N	Personal Allowance		2,494,000	2,456,000	2,456,000
A0122M	Ad-hoc Relief Allowance-2016		495,000	497,000	497,000
A0122Y	Ad-hoc Relief Allowance 2017			608,000	608,000
A01260	RATION ALLOWANCE		454,000	444,000	444,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	<u>815,000</u>	418,000	418,000
A01274	Medical charges		100,000	100,000	100,000
A01277	Contingent paid staff		215,000	318,000	318,000
001	Contingent Paid Staff		215,000	318,000	318,000
A01299	Others		500,000		
A03	TOTAL OPERATING EXPENSES		5,393,000	5,245,000	4,890,000
A032	TOTAL COMMUNICATIONS		90,000	90,000	90,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		80,000	80,000	80,000
A033	TOTAL UTILITIES		1,400,000	<u>852,000</u>	852,000
A03303	Electricity		300,000	300,000	300,000
A03304	Hot and cold weather charges		1,100,000	552,000	552,000
003	Gilgit-Baltistan Weather Charges		1,100,000	552,000	552,000
A038	TOTAL TRAVEL & TRANSPORTATION		655,000	655,000	685,000
A03805	Travelling allowance		300,000	300,000	300,000
A03806	Transportation of Goods (Govt.)		5,000	5,000	5,000
001	Transportation of Goods		5,000	5,000	5,000
A03807	P.O.L Charges A.planes		350.000	350.000	380.000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	350,000	350,000	380,000
A039	TOTAL GENERAL		3,248,000	3,648,000	3,263,000
A03901	Stationery		70,000	70,000	80,000
A03902	Printing and publication		8,000	8,000	8,000

034101	JAILS AND CONVICT SETTLEM	ENT			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFE				
034	PRISON ADMINISTRATION				
0341	PRISON ADMINISTRATION				
03410	1 JAILS AND CONVICT SETT	LEMENT			
SD10	11 Deputy Superintendent Jail S	Skardu			
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		200,000	200,000	200,000
001	Uniforms and Protective Clothing		200,000	200,000	200,000
A03907	Advertising & Publicity		15,000	15,000	
A03919	Payments to other for service		50,000	50,000	50,000
	rendered				
A03927	Purchase of drug and medicines		150,000	150,000	150,000
001	Purchase of Drugs and Medicines		150,000	150,000	150,000
A03963	Feeding Diet Food Charges		2,600,000	2,600,000	2,600,000
001	Feeding/Diet/Food Charges		2,600,000	2,600,000	2,600,000
A03970	Others		150,000	550,000	170,000
001	Others		150,000	550,000	170,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	1,000	1,000_
A041	TOTAL PENSION		1,000	1,000	1,000
A04106	Reimbursement of medical		1,000	1,000	1,000
	charges to pensioners		,	,	,
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000_	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		150,000	150,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000	100,000	1,000
A09601	Purchase of Plant and Machinery		100 000	100.000	1.000
001	Purchase of Plant & Machinery		100,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000_	50,000	1,000

034101	JAILS AND CONVICT SETTLEM	ENT			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 034 0341 03410 SD10		AND OPERATION AND OPERATION LEMENT	Rs	Rs	Rs
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		250,000	250,000	250,000
A130	TOTAL TRANSPORT		200,000	200,000	200,000
A13001 001	Transport Transport		<u>200,000</u> 200,000	<u>200,000</u> 200,000	<u>200,000</u> 200,000
A131	TOTAL MACHINERY AND EQUIPMENT		25,000	25,000	25,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>25,000</u> 25,000	<u>25,000</u> 25,000	25,000 25,000
A132	TOTAL FURNITURE AND FIXTURE		25,000	25,000	25,000
A13201	Furniture and Fixtures		25,000	25,000	25,000
Deputy Superintendent Jail Skardu 19,537,000 18,907,000 18,404,000					18,404,000

036101	SECRETARIAT/ADMINISTRATI	ON			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFE	·-			
036	ADMINISTRATION OF PUB	LIC ORDER			
0361	ADMINISTRATION				
036101 SECRETARIAT/ADMINISTRATION		RATION			
GL17	700 Engineer HQ FCNA, Gilgit				
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF		6,195,000	
A052	52 TOTAL GRANTS-DOMESTIC			6,195,000	
A05270 To Others			6,195,000		
001	To Others			6,195,000	
Engine	eer HQ FCNA, Gilgit			6,195,000	

036101	SECRETARIAT/ADMI	NISTRATIO	N			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 036 0361 03610	036 ADMINISTRATION OF PUB		IC ORDER	Rs	Rs	Rs
GL17	789 Secretary Home &	Perison Gilg	it			
A01	TOTAL EMPLOYEES RELA	ATED EXPENSE	es.	25,184,000	27,595,000	27,007,000_
A011	TOTAL PAY		<u>59</u>	12,711,000	14,531,000	14,678,000
A011-1	TOTAL PAY OF OFFICERS		15	3,982,000	4,597,000	4,746,000
A01101	Total Basic Pay		<u>15</u>	3,581,000	4,177,000	4,326,000
S014	Secretary	(BPS-20)	1			
A030	Additional Secretary	(BPS-19)	1			
D074	Deputy Secretary	(BPS-18)	2			
D075	Deputy Secretary (Admin)	(BPS-18)	1			
A094	Assistant Director Civil Defence	(BPS-17)	1			
S016	Section Officer	(BPS-17)	2			
S024	Section Officer (Law & Order)	(BPS-17)	1			
S147	Superintendent	(BPS-17)	1			
A076	Assistant Audit Officer	(BPS-16)	1			
C010	CDO	(BPS-16)	1			
C077	Computer Operator	(BPS-16)	1			
S116	Stenographer	(BPS-16)	2			
A01103 A01105	Special pay Qualification Pay			395,000 6,000	420,000	420,000
A011-2	TOTAL PAY OF OTHER ST	AFF	<u>44</u>	8,729,000	9,934,000	9,932,000
A01151	Total Pay of Other Staff		<u>44</u>	7,344,000	8,899,000	8,899,000
A068	Assistant	(BPS-16)	7			
S117	Stenotypist	(BPS-14)	4			
U019	Upper Division Clerk	(BPS-14)	3			
L093	Lower Division Clerk	(BPS-11)	7			
D159	Driver	(BPS-05)	3			

036101 SECRETARIAT/ADMINISTRATION							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			ATION NUMBER OF BUT POSTS ESTIT 2017-2018 2018-2019 201		REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
03 036 0361 03610	ADMINISTRA ADMINISTRA	ER AND SAFET TION OF PUBL TION T/ADMINISTRA	IC ORDER	Rs	Rs	Rs	
GL17	89 Secretary Home	e & Perison Gilg	it				
D159	Driver	(BPS-04)	1				
Q002	Qasid	(BPS-03)	1				
C053	Chowkidar	(BPS-02)	1				
		, ,					
N006	Naib Qasid	(BPS-02)	10				
S167	Sweeper	(BPS-02)	1				
C110	Cook	(BPS-01)	1				
D003	Daftari	(BPS-01)	1				
N006	Naib Qasid	(BPS-01)	4				
A01153	Special pay			1,385,000	1,035,000	1,033,000	
A012	TOTAL ALLOWANCES	\$		12,473,000	13,064,000	12,329,000	
A012-1	TOTAL REGULAR ALL	LOWANCES		9,491,000	9,245,000	9,349,000	
A01202	House rent Allowance			993,000	1,084,000	1,102,000	
A01203	Conveyance allowance			1,311,000	1,493,000	1,489,000	
A0120D	Integrated Allowance			54,000	49,000	49,000	
A0120L	Hard Area Allowance @ 50	0% of		234,000	185,000	185,000	
A0120N	Running Basic Pay for Special Allowance@20% of for Secretariat Emp	of B.Pay		1,473,000	1,336,000	1,336,000	
A0120X	Ad - hoc Allowance - 2010	1		1,611,000	14,000	12,000	
A01211	Hill allowance			43,000	35,000	35,000	
A01216	Qualification allowance			13,000	5,000	5,000	
A01217	Medical allowance			890,000	880,000	887,000	
A0121N	Personal Allowance				13,000	13,000	
A01222	Hardship allowance				17,000		
A01224	Entertainment allowance			6,000	6,000	6,000	
A01226	Computer allowance			18,000	18,000	18,000	
A0122M	Ad-hoc Relief Allowance-2	2016		1,052,000	1,062,000	1,074,000	
A0122Y	Ad-hoc Relief Allowance 2	2017			1,312,000	1,327,000	
A01235	Secretariat allowance			36,000	54,000	54,000	
A01238	Charge allowance			16,000			
A01239	Special allowance			9,000	200,000	206,000	
A01244	Adhoc relief			5,000			

036101	SECRETARIAT/ADMINISTRATION	ON			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 036 0361 03610	PUBLIC ORDER AND SAFE ADMINISTRATION OF PUB ADMINISTRATION SECRETARIAT/ADMINISTR	LIC ORDER	Rs	Rs	Rs
GL17	789 Secretary Home & Perison Gil	git			
A01250	Incentive Allowance		1,740,000	1,482,000	1,551,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	2,982,000	3,819,000	2,980,000
A01271 A01273 A01274 A01275	Overtime allowance Honoraria Medical charges Rest and Recreation Allowance		130,000 800,000 450,000 1,000	1,778,000 505,000	130,000 800,000 450,000
A01277 001 A01278	Contingent paid staff Contingent Paid Staff Leave salary			1,536,000 1,536,000	<u>1,600,000</u> 1,600,000
A03	TOTAL OPERATING EXPENSES		12,643,000	13,898,000	260,350,000
A032	TOTAL COMMUNICATIONS		560,000	349,000	560,000
A03201 A03202	Postage and telegraph Telephone and trunk call		60,000 500,000	60,000 289,000	60,000 500,000
A033	TOTAL UTILITIES		4,000,000	942,000	1,128,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		150,000 3,850,000 3,850,000	150,000 <u>792,000</u> 792,000	150,000 <u>978,000</u> 978,000
A034	TOTAL OCCUPANCY COSTS				250,000,000
A03410 002	Security Internal Security Allowance				<u>250,000,000</u> 250,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		4,782,000	9,112,000	5,032,000
A03805 A03806 001 A03807	Travelling allowance Transportation of Goods (Govt.) Transportation of Goods P.O.L Charges A.planes		2,000,000 <u>20,000</u> 20,000 2,750,000	4,162,000 <u>2,200,000</u> 2,200,000 <u>2,750,000</u>	2,100,000 20,000 20,000 2,900,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	2,750,000	2,750,000	2,900,000

036101	SECRETARIAT/ADMINISTRATI	ON			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 036 0361 03610	PUBLIC ORDER AND SAFE ADMINISTRATION OF PUB ADMINISTRATION SECRETARIAT/ADMINISTI	LIC ORDER	Rs	Rs	Rs
GL17	789 Secretary Home & Perison Gil	lgit			
A03808	Conveyance charges (Govt.)		12,000		12,000
A039	TOTAL GENERAL		3,301,000	3,495,000	3,630,000
A03901 A03902	Stationery Printing and publication		850,000 1,200,000	850,000 1,400,000	900,000 1,500,000
A03905 001 A03906	Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing		50,000 50,000 1,000	<u>45,000</u> 45,000	50,000 50,000 30,000
001 A03907 A03918	Uniforms and Protective Clothing Advertising & Publicity Exhibitions fairs and other		1,000 100,000 	100,000 200,000	30,000 200,000
001 A03970	national celebrations Exhibitions, Fairs and other National Celebration Others	ons	200,000 900,000	200,000	200,000 950,000
001 A04	Others TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	900,000	900,000	950,000
A041	TOTAL PENSION		1,000	<u>274,000</u>	1,000
A04106	Reimbursement of medical charges to pensioners		1,000	274,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A06	TOTAL TRANSFERS		900,000	3,098,000	1,001,000
A061	TOTAL SCHOLARSHIP			2,000,000	1,000
A06103 001	Cash awards Cash Awards			<u>2,000,000</u> 2,000,000	1,000

036101	SECRETARIAT/ADMINISTRATION	ON			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 036 0361 036101	PUBLIC ORDER AND SAFE ADMINISTRATION OF PUB ADMINISTRATION SECRETARIAT/ADMINISTR	LIC ORDER	Rs	Rs	Rs
GL178	9 Secretary Home & Perison Gil	git			
	TOTAL ENTERTAINMENT & GIFTS		900,000	1,098,000_	1,000,000
A06301	Entertainments & Gifts		900,000	1,098,000	1,000,000
A09	TOTAL PHYSICAL ASSETS		200,000	100,000	2,000
	TOTAL PURCHASE OF PLANT & MACHINERY		100,000		1,000
	Purchase of Plant and Machinery Purchase of Plant & Machinery		100,000 100,000		1,000 1,000
	TOTAL PURCHASE FURNITURE & FIXTURE		100,000	100,000	1,000
A09701	Purchase of Furniture and Fixture		100,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		2,040,000	2,825,000	2,150,000
A130	TOTAL TRANSPORT		1,800,000_	2,585,000	1,850,000_
A13001	Transport		1,800,000	2,585,000	1,850,000
001	Transport		1,800,000	2,585,000	1,850,000
	TOTAL MACHINERY AND EQUIPMENT		120,000	120,000_	150,000
	Machinery and Equipment Machinery and Equipment		120,000 120,000	120,000 120,000	150,000 150,000
	TOTAL FURNITURE AND FIXTURE		120,000	120,000	150,000
A13201	Furniture and Fixtures		120,000	120,000	150,000
Secretary	y Home & Perison Gilgit		40,969,000	47,790,000	290,512,000

036101	SECRETARIAT/ADMINISTRATION	ON			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 036 0361 03610	PUBLIC ORDER AND SAFE ADMINISTRATION OF PUB ADMINISTRATION SECRETARIAT/ADMINISTR	LIC ORDER	Rs	Rs	Rs
GL18	355 Karakurum Task Force GB				
A03	TOTAL OPERATING EXPENSES		9,250,000	6,884,000	9,450,000
A032	TOTAL COMMUNICATIONS		100,000	36,000	100,000
A03202	Telephone and trunk call		100,000	36,000	100,000
A033	TOTAL UTILITIES		100,000	25,000	100,000
A03303	Electricity		100,000	25,000	100,000
A034	TOTAL OCCUPANCY COSTS		750,000	720,000	750,000
A03402 001	Rent for office building Rent for Office Building		750,000 750,000	720,000 720,000	750,000 750,000
A038	TOTAL TRAVEL & TRANSPORTATION		8,050,000	6,013,000	8,250,000
A03805 A03807	Travelling allowance P.O.L Charges A.planes		50,000 	23,000 5,990,000	50,000 8,200,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	8,000,000	5,990,000	8,200,000
A039	TOTAL GENERAL		250,000	90,000	250,000
A03901 A03970 001	Stationery Others Others		150,000 100,000 100,000	90,000	150,000 100,000 100,000
A06	TOTAL TRANSFERS		90,000		90,000
A063	TOTAL ENTERTAINMENT & GIFTS		90,000		90,000
A06301	Entertainments & Gifts		90,000		90,000
A13	TOTAL REPAIRS AND MAINTENANCE		2,100,000	1,759,000	2,100,000

036101 SECRETARIAT/ADMINISTRATION							
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
03 036 0361 03610		LIC ORDER	Rs	Rs	Rs		
GL18 A130	355 Karakurum Task Force GB TOTAL TRANSPORT		2,000,000	1,679,000	2,000,000		
A13001 001	Transport Transport		2,000,000 2,000,000	1,679,000 1,679,000	2,000,000 2,000,000		
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	50,000	50,000		
A13101 001	Machinery and Equipment Machinery and Equipment		<u>50,000</u> 50,000	<u>50,000</u> 50,000	<u>50,000</u> 50,000		
A132	TOTAL FURNITURE AND FIXTURE		50,000	30,000	50,000		
A13201	Furniture and Fixtures		50,000	30,000	50,000		
Karakurum Task Force GB 11,440,000 8,643,000 11,640,000							

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

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

Rs

Charged:

0

Voted:

168,261,000

Total:

168,261,000

HE	AD OF DEPARTMENT			
		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
S TUNCTION	UMMARY NAT			
015201	PLANNING	84,535,000	102,143,000	78,261,000
062103	URBAN PLANNING	70,000,000	35,294,000	40,000,000
062203	INTEGRATED RURAL DEVELOPMENT PROGRAM	50,000,000	33,973,000	50,000,000
TOTAL		204,535,000	171,410,000	168,261,000

490

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

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

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
	MMARY			
OBJECT A01250 A01270	Incentive Allowance Other	10,128,000 2,000	8,960,000 2,000	8,960,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	2,354,000	16,841,000	2,722,000
A01271	Overtime allowance	51,000	1,000	51,000
A01273	Honoraria	501,000	14,216,000	501,000
A01273	Medical charges	550,000	730,000	550,000
A01274	Rest and Recreation Allowance	1,000	730,000	330,000
A01273	Contingent paid staff	1,250,000	1,894,000	1,620,000
A01277	Leave salary	1,000	1,094,000	1,020,000
A03	TOTAL OPERATING EXPENSES	12,046,000	11,965,000	10,957,000
A032	COMMUNICATIONS	955,000	913,000	955,000
A03201	Postage and telegraph	75,000	33,000	75,000
A03201	Telephone and trunk call	880,000	880,000	880,000
A033	UTILITIES	4,265,000	2,085,000	2,085,000
A03303	Electricity	265,000	265,000	265,000
A03304	Hot and cold weather charges	4,000,000	1,820,000	1,820,000
A034	OCCUPANCY COSTS	1,000_		1,000_
A03402	Rent for office building	1,000		1,000
A036	MOTOR VEHICLES			1,000_
A03603	Registration			1,000
A038	TRAVEL & TRANSPORTATION	5,090,000	7,395,000	6,120,000
A03805	Travelling allowance	2,620,000	3,925,000	3,150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	2,470,000	3,470,000	2,970,000
A039	GENERAL	1,735,000	1,572,000_	1,795,000_
A03901	Stationery	740,000	740,000	800,000
A03902	Printing and publication	250,000	250,000	250,000
A03905	Newspapers periodicals and books	125,000	40,000	125,000
A03906	Uniforms and protective clothing	70,000		70,000

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

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
SU OBJECT	MMARY	Rs	Rs	Rs
A131	MACHINERY AND EQUIPMENT	95,000	95,000	105,000
A13101	Machinery and Equipment	95,000	95,000	105,000
A132	FURNITURE AND FIXTURE	95,000	5,000	105,000
A13201	Furniture and Fixtures	95,000	5,000	105,000
NET 7	ГОТАL	204,535,000	171,410,000	168,261,000

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

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

015201	PLANNING					
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEMI		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 015 0152 01520	GENERAL PUBL GENERAL SERV PLANNING SERV PLANNING	ICES		Rs	Rs	Rs
GL15	02 Secretary Planning	g & Developm	ent Departm			
A01	TOTAL EMPLOYEES REL	ATED EXPENSE	ES.	67,744,000	76,514,000	62,373,000
A011	TOTAL PAY		92	38,522,000	35,941,000	35,941,000
A011-1	TOTAL PAY OF OFFICERS	S	43	24,706,000	22,003,000	22,003,000
A01101	Total Basic Pay		43	22,100,000	19,814,000	19,814,000
C029	Chief Economist	(BPS-20)	1			
D038	Deputy Chief Planning	(BPS-19)	5			
D039	Deputy Chief/Director Development	(BPS-19)	1			
S014	Secretary	(BPS-19)	1			
A078	Assistant Chief	(BPS-18)	7			
D074	Deputy Secretary	(BPS-18)	1			
P040	Planning Officer	(BPS-18)	1			
C082	Computer Programmer	(BPS-17)	1			
P054	Private Secretary	(BPS-17)	1			
R026	Research Officer	(BPS-17)	11			
R027	Research Officer (Civil)	(BPS-17)	1			
R028	Research Officer (Electrical)	(BPS-17)	1			
R029	Research Officer (GIS)	(BPS-17)	1			
R030	Research Officer (M&E)	(BPS-17)	1			
R031	Research Officer (Statistics)	(BPS-17)	1			
S016	Section Officer	(BPS-17)	1			
S147	Superintendent	(BPS-17)	1			
C077	Computer Operator	(BPS-16)	2			
S116	Stenographer	(BPS-16)	4			
A01103 A01105	Special pay Qualification Pay			2,605,000 1,000	2,189,000	2,189,000

015201	PLANNING					
	NAL CUM OBJECT CLASS		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 015 0152 01520	GENERAL PUB GENERAL SER PLANNING SEI PLANNING	RVICES	3	Rs	Rs	Rs
GL15	502 Secretary Planni	ing & Developn	nent Departm			
A011-2	TOTAL PAY OF OTHER	STAFF	<u>49</u>	13,816,000	13,938,000	13,938,000
A01151	Total Pay of Other Staff		<u>49</u>	12,339,000	12,484,000	12,484,000
A068	Assistant	(BPS-16)	8			
S117	Stenotypist	(BPS-14)	7			
U019	Upper Division Clerk					
	**	(BPS-14)	2			
L093	Lower Division Clerk	(BPS-11)	6			
M001	Machine Operator	(BPS-07)	1			
D159	Driver	(BPS-05)	10			
C053	Chowkidar	(BPS-02)	1			
K047	Khakroob	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	11			
N018	Naib Qasid/Cook	(BPS-02)	1			
S167	Sweeper	(BPS-01)	1			
A01152	Personal pay			18,000	27,000	27,000
A01153	Special pay			1,459,000	1,427,000	1,427,000
A012	TOTAL ALLOWANCES			29,222,000	40,573,000	26,432,000
A012-1	TOTAL REGULAR ALLO	OWANCES		27,120,000	24,124,000	24,122,000
A01201	Senior post Allowance			19,000	13,000	13,000
A01202	House rent Allowance			2,194,000	2,085,000	2,085,000
A01203	Conveyance allowance			2,483,000	2,511,000	2,511,000
A0120D	Integrated Allowance			47,000	38,000	38,000
A0120L	Hard Area Allowance @ 509	% of		222,000	205,000	205,000
4012077	Running Basic Pay for	D.D.		2 227 222	2.721.000	0.701.000
A0120N	Special Allowance@20% of for Secretariat Emp	в.Рау		2,907,000	2,721,000	2,721,000
A0120X	Ad - hoc Allowance - 2010			4,215,000		
A0120X A01211	Hill allowance			55,000	45,000	45,000
A01217	Medical allowance			1,909,000	1,746,000	1,746,000
A 0121 A	A d. 1 A11 2011			4,000	, -,	, -,

4,000

A0121A Ad - hoc Allowance - 2011

015201	PLANNING				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 015 0152 01520	GENERAL PUBLIC SERVICE GENERAL SERVICES PLANNING SERVICES PLANNING	E	Rs	Rs	Rs
GL15	02 Secretary Planning & Develop	ment Departm			
A0121M A0121N A01224	Adhoc Relief Allowance - 2012 Personal Allowance Entertainment allowance		20,000 10,000 44,000	1,000 42,000	1,000 42,000
A01226 A01228	Computer allowance Orderly allowance		36,000 180,000	36,000 139,000	36,000 139,000
A0122M A0122Y A01235	Ad-hoc Relief Allowance 2017 Secretariat allowance		2,813,000	2,688,000 3,243,000 24,000	2,688,000 3,243,000 24,000
A01236 A01238 A01239	Deputation allowance Charge allowance Special allowance		18,000 63,000 113,000	18,000	18,000
A01243 A01244 A01250	Special travelling allowance Adhoc relief Incentive Allowance		28,000 9,708,000	27,000 8,540,000	27,000 8,540,000
A01270 001	Other Others		2,000 2,000	2,000 2,000	6,340,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUE	DING TA)	2,102,000	16,449,000	2,310,000
A01271 A01273	Overtime allowance Honoraria		50,000 500,000	14,215,000	50,000
A01273 A01274 A01275	Medical charges Rest and Recreation Allowance		500,000 500,000 1,000	700,000	500,000 500,000
A01277 001 A01278	Contingent paid staff Contingent Paid Staff Leave salary		1,050,000 1,050,000 1,000	<u>1,534,000</u> 1,534,000	1,260,000 1,260,000
A03	TOTAL OPERATING EXPENSES		11,311,000	11,484,000	10,436,000
A032	TOTAL COMMUNICATIONS		920,000	<u>878,000</u>	920,000
A03201 A03202	Postage and telegraph Telephone and trunk call		70,000 850,000	28,000 850,000	70,000 850,000
A033	TOTAL UTILITIES		3,950,000	2,024,000	2,024,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		250,000 3,700,000 3,700,000	250,000 <u>1,774,000</u> 1,774,000	250,000

015201	PLANNING				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 015 0152 0152	GENERAL PUBLIC SERVIC GENERAL SERVICES PLANNING SERVICES PLANNING	E	Rs	Rs	Rs
GL15	502 Secretary Planning & Develop	ment Departm			
A034	TOTAL OCCUPANCY COSTS		1,000		1,000
A03402 001	Rent for office building Rent for Office Building		1,000		1,000 1,000
A036	TOTAL MOTOR VEHICLES				1,000
A03603	Registration				1,000
A038	TOTAL TRAVEL & TRANSPORTATION		4,800,000	7,105,000	5,800,000_
A03805 A03807	Travelling allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		2,500,000 2,300,000	3,805,000 3,300,000	3,000,000 2,800,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	2,300,000	3,300,000	2,800,000
A039	TOTAL GENERAL		1,640,000	1,477,000	1,690,000
A03901 A03902 A03905 001 A03906	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing		700,000 250,000 120,000 120,000 70,000	700,000 250,000 35,000 35,000	750,000 250,000 120,000 120,000 70,000
001 A03907 A03970 001	Uniforms and Protective Clothing Advertising & Publicity Others		70,000 50,000 <u>450,000</u> 450,000	42,000 <u>450,000</u> 450,000	70,000 <u>500,000</u> 500,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	2,608,000	2,000
A041	TOTAL PENSION		1,000_	2,608,000	2,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000

2,608,000

1,000

A04114 Superannuation Encashment of L.P.R

015201	PLANNING				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 015 0152 01520	GENERAL PUBLIC SERVICE GENERAL SERVICES PLANNING SERVICES PLANNING		Rs	Rs	Rs
GL15	02 Secretary Planning & Developm	nent Departm			
A05	TOTAL GRANTS SUBSIDIES AND WRITE	OF	1,000	3,000,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	3,000,000	1,000_
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	3,000,000	1,000
A06	TOTAL TRANSFERS		<u>270,000</u>	720,000	300,000
A063	TOTAL ENTERTAINMENT & GIFTS		270,000	720,000	300,000
A06301	Entertainments & Gifts		270,000	720,000	300,000
A09	TOTAL PHYSICAL ASSETS		250,000	<u>850,000</u>	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		150,000_	150,000	1,000
A09601	Purchase of Plant and Machinery		150,000	150,000	1,000
001	Purchase of Plant & Machinery		150,000	150,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		100,000_	700,000	1,000
A09701	Purchase of Furniture and Fixture		100,000	700,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		2,180,000	4,290,000	2,400,000
A130	TOTAL TRANSPORT		2,000,000	4,200,000	2,200,000
A13001 001	Transport Transport		<u>2,000,000</u> 2,000,000	<u>4,200,000</u> 4,200,000	<u>2,200,000</u> 2,200,000
A131	TOTAL MACHINERY AND EQUIPMENT		90,000	90,000	100,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>90,000</u> 90,000	<u>90,000</u> 90,000	100,000 100,000
001	macimicity and Equipment		70,000	70,000	100,000

015201 PI	LANNING				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
01 015 0152 015201	GENERAL PUBLIC SERVIC GENERAL SERVICES PLANNING SERVICES PLANNING	2017-2018 2018-2019 ————————————————————————————————————	Rs	2017-2018 Rs	2018-2019 Rs
GL1502	Secretary Planning & Develop	ment Departm			
	OTAL FURNITURE AND XTURE		90,000		100,000
A13201 Fur	rniture and Fixtures		90,000		100,000
Secretary P	Planning & Development Departm		81,757,000	99,466,000	75,514,000

015201	PLANNING				
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 015 0152 01520	GENERAL PUBLIC SERVIC GENERAL SERVICES PLANNING SERVICES 1 PLANNING	E	Rs	Rs	Rs
SD100	Planning & Development Cell	Skardu			
A01	TOTAL EMPLOYEES RELATED EXPENS	SES.	1,910,000	2,063,000	2,083,000
A011	TOTAL PAY	2	966,000	999,000	999,000
A011-1	TOTAL PAY OF OFFICERS	2	966,000	999,000	999,000
A01101	Total Basic Pay	2	861,000	894,000	894,000
D039	Deputy Chief/Director (BPS-19) Development	1			
P040	Planning Officer (BPS-18)	1			
A01103	Special pay		105,000	105,000	105,000
A012	TOTAL ALLOWANCES		944,000	1,064,000	1,084,000
A012-1	TOTAL REGULAR ALLOWANCES		692,000	672,000	<u>672,000</u>
	House rent Allowance Ad - hoc Allowance - 2010 Medical allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017		47,000 111,000 42,000 72,000	47,000 42,000 73,000	47,000 42,000 73,000
	Incentive Allowance		420,000	90,000 420,000	90,000 420,000
A012-2	012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		252,000_	392,000	412,000
A01271 A01273 A01274 A01277 001	Overtime allowance Honoraria Medical charges Contingent paid staff Contingent Paid Staff		1,000 1,000 50,000 200,000 200,000	1,000 1,000 30,000 360,000 360,000	1,000 1,000 50,000 360,000 360,000
A03	TOTAL OPERATING EXPENSES		735,000	481,000	521,000
A032	TOTAL COMMUNICATIONS		35,000	35,000	35,000
A03201 A03202	Postage and telegraph Telephone and trunk call		5,000 30,000	5,000 30,000	5,000 30,000

015201	PLANNING				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 015 0152 01520	GENERAL PUBLIC SERVICE GENERAL SERVICES PLANNING SERVICES PLANNING		Rs	Rs	Rs
SD10	04 Planning & Development Cell S	Skardu			
A033	TOTAL UTILITIES		315,000	61,000	61,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		15,000 300,000 300,000	15,000 46,000 46,000	15,000 46,000 46,000
A038	TOTAL TRAVEL & TRANSPORTATION		290,000	290,000	320,000
A03805 A03807	Travelling allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		120,000 170,000	120,000 170,000	150,000 170,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	ars, MotorCycles	170,000	170,000	170,000
A039	TOTAL GENERAL		95,000	95,000	105,000
A03901 A03905 001 A03970	Stationery Newspapers periodicals and books Newspapers, Periodicals and Books Others		40,000 <u>5,000</u> 5,000 <u>50,000</u>	40,000 5,000 5,000 50,000	50,000 5,000 5,000 50,000
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BEN	NEFIT	1,000_	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	OF	1,000_	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000_	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		1,000	1,000	1,000

015201	PLANNING				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 015 0152 01520	GENERAL PUBLIC SERVICE GENERAL SERVICES PLANNING SERVICES PLANNING	Σ	Rs	Rs	Rs
SD10	04 Planning & Development Cell S	Skardu			
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	1,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000	1,000 1,000	1,000 1,000
A13	TOTAL REPAIRS AND MAINTENANCE		130,000	130,000	140,000
A130	TOTAL TRANSPORT		120,000	120,000	130,000_
A13001 001	Transport Transport		120,000 120,000	120,000 120,000	130,000 130,000
A131	TOTAL MACHINERY AND EQUIPMENT		5,000_	5,000	5,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>5,000</u> 5,000	<u>5,000</u> 5,000	<u>5,000</u> 5,000
A132	TOTAL FURNITURE AND FIXTURE		5,000_	5,000	5,000
A13201	Furniture and Fixtures		5,000	5,000	5,000
Planni	ng & Development Cell Skardu		2,778,000	2,677,000	2,747,000

062103	URBAN PLANNING				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
06 062 0621 06210 GL17		ENT	Rs	Rs	Rs
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	70,000,000	35,294,000	40,000,000
A052	TOTAL GRANTS-DOMESTIC		70,000,000	35,294,000	40,000,000
A05270 001	To Others To Others		70,000,000 70,000,000	35,294,000 35,294,000	<u>40,000,000</u> 40,000,000
D.G Gi	ilgit Development Authority		70,000,000	35,294,000	40,000,000

	AL CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
06 062 0622 062203 GL170		ENT ELOPMENT PROGRAM	Rs	Rs	Rs
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	50,000,000	33,973,000	50,000,000
A052	TOTAL GRANTS-DOMESTIC		50,000,000	33,973,000	50,000,000
A05270	To Others		50,000,000	33,973,000	50,000,000
006	To Others (Grant for Operating Expenses)		50,000,000	33,973,000	50,000,000
	altistan Rural Support Program		50,000,000	33,973,000	50,000,000

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

DISTRICT	POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUD	GET ESTIMATES 20)18-2019
	2018-2019	2017-2018	2017-2018	SALARY	NON-SALARY	TOTAL
GILGIT	654	324,101,000	343,521,000	285,125,000	89,609,000	374,734,000
SKARDU	397	133,608,000	151,348,000	134,540,000	14,655,000	149,195,000
DIAMER	292	96,134,000	106,990,000	94,034,000	9,486,000	103,520,000
GHANCHE	211	71,477,000	78,468,000	68,584,000	7,264,000	75,848,000
GHIZER	198	68,879,000	83,517,000	73,288,000	7,646,000	80,934,000
ASTORE	146	54,997,000	58,838,000	50,432,000	6,604,000	57,036,000
HUNZA	80	48,665,000	52,803,000	44,671,000	6,376,000	51,047,000
NAGAR	76	6,751,000	4,477,000	2,369,000	3,402,000	5,771,000
KHARMANG	13	9,280,000	4,719,000	1,473,000	3,284,000	4,757,000
SHIGAR	10	6,751,000	2,841,000	969,000	4,222,000	5,191,000
TOTAL	2,077	820,643,000	887,522,000	755,485,000	152,548,000	908,033,000

Rs

Charged:

0

Voted:

908,033,000

Total:

908,033,000

- HEA	D OF	' DEPA	RTN	AFNT:

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

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

GC21010 (010) AGRICULTURE, LIVESTOCK & FISHERIES

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

511 GC21010 (010) AGRICULTURE, LIVESTOCK & FISHERIES

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

512 GC21010 (010) AGRICULTURE, LIVESTOCK & FISHERIES

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

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	JMMARY	Rs	Rs	Rs
OBJECT	DIVINIANI			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	701,852,000	<u>761,200,000</u>	755,485,000_
A011	PAY	455,760,000	525,745,000	525,458,000
A011-1	TOTAL PAY OF OFFICERS	97,403,000	117,357,000	117,061,000_
A01101	Basic Pay	83,079,000	102,625,000	102,349,000
A01102	Personal pay	1,126,000	1,760,000	1,760,000
A01103	Special pay	13,192,000	12,966,000	12,946,000
A01105	Qualification Pay	6,000	6,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF	358,357,000	408,388,000	408,397,000
A01151	Pay of Other Staff	310,289,000	361,703,000	361,604,000
A01152	Personal pay	810,000	965,000	965,000
A01153	Special pay	46,838,000	45,300,000	45,408,000
A01156	Pay of contract staff	420,000	420,000	420,000
A012	ALLOWANCES	246,092,000_	235,455,000	230,027,000_
A012-1	TOTAL REGULAR ALLOWANCES	230,595,000	211,240,000	210,476,000
A01201	Senior post Allowance	30,000		
A01202	House rent Allowance	32,877,000	30,874,000	30,889,000
A01203	Conveyance allowance	50,271,000	48,625,000	48,709,000
A01205	Dearness Allowance		1,000	1,000
A01207	Washing Allowance	36,000	35,000	35,000
A01208	Dress Allowance	11,000	8,000	8,000
A0120C	Clib Allowance	42,000		
A0120D	Integrated Allowance	1,508,000	871,000	871,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	517,000	419,000	419,000
A0120P	Adhoc Relief 2009	22,000	1,000	1,000
A0120T	Education Allowance	6,000	,	,
A0120X		62,952,000	1,309,000	1,847,000
A01210	Risk Allowance	, ,	11,000	11,000
A01211	Hill allowance	2,237,000	2,143,000	2,143,000
A01216		870,000	2,074,000	2,074,000
A01217	Qualification allowance	870,000	=,07.,000	=,07.,000
A0121A	Qualification allowance Medical allowance	38,673,000	37,264,000	37,262,000
	Medical allowance			
A0121M	Medical allowance Ad - hoc Allowance - 2011	38,673,000	37,264,000	37,262,000
A0121M A0121N	Medical allowance Ad - hoc Allowance - 2011	38,673,000 10,000	37,264,000 3,000	37,262,000 3,000
	Medical allowance Ad - hoc Allowance - 2011 Adhoc Relief Allowance - 2012	38,673,000 10,000 103,000	37,264,000 3,000 6,000	37,262,000 3,000 6,000
A0121N	Medical allowance Ad - hoc Allowance - 2011 Adhoc Relief Allowance - 2012 Personal Allowance	38,673,000 10,000 103,000	37,264,000 3,000 6,000 28,000	37,262,000 3,000 6,000 28,000

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
	MMARY			
OBJECT				
A01226	Computer allowance	231,000	271,000	271,000
A0122C	Adhoc Relief Allowance - 2015		184,000	184,000
	Ad-hoc Relief Allowance-2016	37,719,000	38,164,000	38,158,000
A0122Y	Ad-hoc Relief Allowance 2017		45,816,000	45,763,000
A01235	Secretariat allowance	23,000	43,000	43,000
A01238	Charge allowance	299,000	334,000	368,000
A01239	Special allowance	120,000	26,000	26,000
A01242	Consolidation travelling		20,000	20,000
	allowance			
A01244	Adhoc relief	52,000	50,000	50,000
A01250	Incentive Allowance	1,785,000	985,000	985,000
A01270	Other	130,000	1,374,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	15,497,000	24,215,000	<u>19,551,000</u>
A01271	Overtime allowance	116,000	91,000	116,000
A01273	Honoraria	872,000	972,000	972,000
A01274	Medical charges	6,270,000	9,692,000	6,270,000
A01277	Contingent paid staff	8,205,000	11,840,000	12,193,000
A01278	Leave salary	34,000	1,620,000	12,173,000
A03	TOTAL OPERATING EXPENSES	96,958,000	93,586,795	105,339,000
A032	COMMUNICATIONS	2,690,000	2,666,000	2,727,000
A03201	Postage and telegraph	415,000	304,000	312,000
A03202	Telephone and trunk call	2,275,000	2,362,000	2,415,000
	Totophone and train can			
A033	UTILITIES	<u>36,710,000</u>	<u>31,411,000</u>	32,296,000
A03303	Electricity	2,610,000	2,171,000	2,750,000
A03304	Hot and cold weather charges	34,100,000	29,240,000	29,546,000
A034	OCCUPANCY COSTS	4,556,000	4,069,000	5,886,000
A03402	Rent for office building	3,936,000	3,949,000	5,257,000
A03403	Rent for residential building	620,000		628,000
A03407	Rates and taxes		120,000	1,000
A036	MOTOR VEHICLES		179,000	1,000_
A03603	Registration		179,000	1,000
A038	TRAVEL & TRANSPORTATION	24,584,000	26,471,295_	31,793,000_
A03805	Travelling allowance	10,432,000	12,091,500	13,850,000

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

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

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

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

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

042101	ADMINISTRATION/I	AND COMM	IISSION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210	AGRICULTURE	RIGATION,FO	ORESTRY & FISHING	Rs	Rs	Rs
AT10	Deputy Director A	Agriculture As	store			
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.	9,563,000	9,886,000	9,886,000
A011	TOTAL PAY		30	6,241,000	6,665,000	6,665,000
A011-1	TOTAL PAY OF OFFICER	S	3	1,057,000	1,110,000	1,110,000_
A01101	Total Basic Pay		3	883,000	997,000	997,000
D041	Deputy Director	(BPS-18)	1			
A048	Agriculture Officer	(BPS-17)	2			
A01102 A01103	Personal pay Special pay			38,000 136,000	113,000	113,000
A011-2	TOTAL PAY OF OTHER S	TAFF	27	5,184,000	5,555,000	5,555,000
A01151	Total Pay of Other Staff		27	4,498,000	4,920,000	4,920,000
U019	Upper Division Clerk	(BPS-14)	1			
F012	Field Assistant	(BPS-06)	2			
B015	Budder	(BPS-05)	4			
D159	Driver	(BPS-05)	2			
B015	Budder	(BPS-04)	2			
N014	Naib Qasid/Chowkidar/Malie	(BPS-02)	12			
W032	Weighman	(BPS-02)	1			
M011	Mali	(BPS-01)	3			
A01152	Personal pay			20,000	31,000	31,000
A01153	Special pay			666,000	604,000	604,000
A012	TOTAL ALLOWANCES			3,322,000	3,221,000	3,221,000
A012-1	TOTAL REGULAR ALLOW	VANCES		2,891,000	2,559,000	2,559,000
A01202	House rent Allowance			335,000	297,000	297,000
A01203	Conveyance allowance			599,000	573,000	573,000

042101	ADMINISTRATION/LAND COMM	IISSION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04	ECONOMIC AFFAIRS		Rs	Rs	Rs
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0421	AGRICULTURE				
04210	1 ADMINISTRATION/LAND C	OMMISSION			
AT10	42 Deputy Director Agriculture As	store			
A0120D	Integrated Allowance		8,000	8,000	8,000
A0120X	Ad - hoc Allowance - 2010		840,000		
A01211	Hill allowance		33,000	31,000	31,000
A01216	Qualification allowance		50,000	60,000	60,000
A01217	Medical allowance		532,000	506,000	506,000
	Ad-hoc Relief Allowance-2016		494,000	489,000	489,000
A0122Y	Ad-hoc Relief Allowance 2017			595,000	595,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	431,000	662,000	662,000
A01271	Overtime allowance		5,000	5,000	5,000
A01273	Honoraria		25,000	25,000	25,000
A01274	Medical charges		200,000	200,000	200,000
A01277	Contingent paid staff		200,000	432,000	432,000
001	Contingent Paid Staff		200,000	432,000	432,000
A01278	Leave salary		1,000		
A03	TOTAL OPERATING EXPENSES		2,160,000	1,698,000	1,445,000
A032	TOTAL COMMUNICATIONS		43,000	43,000	43,000
A03201	Postage and telegraph		8,000	8,000	8,000
A03202	Telephone and trunk call		35,000	35,000	35,000
A033	TOTAL UTILITIES		825,000	413,000	413,000
A03303	Electricity		25,000	25,000	25,000
A03304	Hot and cold weather charges		800,000	388,000	388,000
003	Gilgit-Baltistan Weather Charges		800,000	388,000	388,000
A034	TOTAL OCCUPANCY COSTS		120,000	70,000	71,000_
A03402	Rent for office building		70,000	70,000	70,000
001	Rent for Office Building		70,000	70,000	70,000
A03403	Rent for residential building		50,000		1,000
A038	TOTAL TRAVEL &		705,000	705,000	655,000
	TRANSPORTATION				

042101 ADMINISTRATION/LAND COMMISSION							
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND C		Rs	Rs	Rs		
AT10	42 Deputy Director Agriculture A	store					
A03805 A03806 001 A03807	Travelling allowance Transportation of Goods (Govt.) Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		350,000 <u>5,000</u> 5,000 <u>350,000</u>	350,000 5,000 5,000 350,000	300,000 <u>5,000</u> 5,000 350,000		
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	350,000	350,000	350,000		
A039	TOTAL GENERAL		467,000	467,000	263,000		
A03901 A03902 A03903 002 A03905 001 A03906 001 A03907	Stationery Printing and publication Conference/seminars/workshops/ sym Conferences / Seminars / Workshops / Symposi Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity	a (Local)	120,000 1,000 200,000 200,000 1,000 1,000 10,000 5,000	120,000 1,000 200,000 200,000 1,000 1,000 10,000 5,000	120,000 1,000 1,000 1,000 1,000 1,000 10,000		
A03970 001	Others Others		130,000 130,000	130,000 130,000	130,000 130,000		
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		1,000		
A041	TOTAL PENSION		1,000		1,000		
A04106	Reimbursement of medical charges to pensioners		1,000		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000	1,000	1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000_		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000		
A09	TOTAL PHYSICAL ASSETS		340,000	340,000	3,000		

042101 ADMINISTRATION/LAND COMMISSION							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND C		Rs	Rs	Rs		
AT10	42 Deputy Director Agriculture A	store					
A094	TOTAL OTHER STORES AND STOCKS		240,000	240,000_	1,000		
A09408 002	Generic Consumables Generic Consumables (Seed, Chemicles, Fertlize	ers etc)	<u>240,000</u> 240,000	<u>240,000</u> 240,000	1,000 1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000	50,000	1,000_		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>50,000</u> 50,000	<u>50,000</u> 50,000	1,000 1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000_	50,000	1,000		
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000		
A12	TOTAL CIVIL WORKS		200,000	200,000	1,000		
A122	TOTAL IRRIGATION WORKS		200,000	200,000	1,000		
A12201 002	Main Canals Main Canals/Minor Irrigation Works		<u>200,000</u> 200,000	<u>200,000</u> 200,000	1,000 1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		500,000	500,000	332,000		
A130	TOTAL TRANSPORT		275,000	275,000	300,000		
A13001 001	Transport Transport		<u>275,000</u> 275,000	<u>275,000</u> 275,000	300,000 300,000		
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	20,000_	20,000		
A13101 001	Machinery and Equipment Machinery and Equipment		<u>20,000</u> 20,000	<u>20,000</u> 20,000	<u>20,000</u> 20,000		

042101	ADMINISTRATION/LAND COMM	MISSION						
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019			
04 042 0421 04210 AT10		OMMISSION	Rs	Rs	Rs			
A132	TOTAL FURNITURE AND FIXTURE		5,000_	5,000	10,000_			
A13201	Furniture and Fixtures		5,000	5,000	10,000			
A133	TOTAL BUILDINGS AND STRUCTURE		200,000	200,000	2,000			
A13301	Office Buildings		100,000	100,000	1,000			
002	Office Buildings (Maintenance)		100,000	100,000	1,000			
A13302	Residential Buildings		100,000	100,000	1.000			
002	Residential Buildings (Maintenance)		100,000	100,000	1,000			
Deputy	Deputy Director Agriculture Astore 12,765,000 12,625,000 11,669,000							

042101	ADMINISTRATION/LA	ND COMN	IISSION			
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210	AGRICULTURE	GATION,F	ORESTRY & FISHING	Rs	Rs	Rs
AT18	70 Deputy Director Wa	ter Manag	ement, Astore			
A01	TOTAL EMPLOYEES RELAT	TED EXPENS	ES.	4,068,000	4,400,000	4,403,000
A011	TOTAL PAY		10	2,608,000	3,059,000	3,059,000
A011-1	TOTAL PAY OF OFFICERS		5	1,468,000	1,717,000	1,717,000
A01101	Total Basic Pay		5	1,272,000	1,541,000	1,541,000
D055	Deputy Director Irrigation	(BPS-18)	1			
A047	Agriculture Engineer	(BPS-17)	1			
O005	Office Superintendent	(BPS-17)	1			
W028	Water Management Officer	(BPS-17)	1			
A111	Assistant Engineer	(BPS-16)	1			
A01103	Special pay			196,000	176,000	176,000
A011-2	TOTAL PAY OF OTHER STA	FF	5	1,140,000	1,342,000	1,342,000
A01151	Total Pay of Other Staff		5	971,000	1,200,000	1,200,000
O001	Office Assistant	(BPS-16)	1			
D159	Driver	(BPS-05)	1			
N006	Naib Qasid	(BPS-02)	1			
R045	Rodman	(BPS-02)	2			
A01153	Special pay			169,000	142,000	142,000
A012	TOTAL ALLOWANCES			1,460,000	1,341,000	1,344,000
A012-1	TOTAL REGULAR ALLOWA	NCES		1,352,000_	1,236,000	1,236,000_
A01202	House rent Allowance			187,000	177,000	177,000
A01203	Conveyance allowance			399,000	360,000	360,000
A0120D	Integrated Allowance			12,000	11,000	11,000
A0120X A01211	Ad - hoc Allowance - 2010 Hill allowance			365,000 7,000	6,000	6,000
1101211	Medical allowance			7,000	187,000	187,000

042101 ADMINISTRATION/LAND COMMISSION							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND C		Rs	Rs	Rs		
AT18	70 Deputy Director Water Manag	gement, Astore					
A0122M A0122Y	Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017		207,000	222,000 273,000	222,000 273,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	108,000	105,000	108,000		
A01271 A01273 A01274	Overtime allowance Honoraria Medical charges		3,000 25,000 80,000	25,000 80,000	3,000 25,000 80,000		
A03	TOTAL OPERATING EXPENSES		1,118,000	646,000	<u>766,000</u>		
A032	TOTAL COMMUNICATIONS		38,000	38,000	38,000		
A03201 A03202	Postage and telegraph Telephone and trunk call		3,000 35,000	3,000 35,000	3,000 35,000		
A033	TOTAL UTILITIES		625,000	<u>175,000</u>	193,000		
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		25,000 600,000 600,000	7,000 	25,000 		
A038	TOTAL TRAVEL & TRANSPORTATION		290,000	290,000	350,000		
A03805 A03807	Travelling allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		120,000 170,000	120,000 170,000	150,000 200,000		
001 A039	P.O.L Charges, Aeroplanes, Helicoptors, Staff C TOTAL GENERAL	Cars, MotorCycles	170,000 165.000_	170,000 143.000_	200,000 185,000		
			,	,	,		
A03901	Stationery		60,000	38,000	70,000		
A03906	Uniforms and protective clothing		5,000	5,000	5,000		
001	Uniforms and Protective Clothing		5,000	5,000	5,000		
A03970	Others		100,000	100,000	110,000		
001	Others		100,000	100,000	110,000		

042101	ADMINISTRATION/LAND COMM	IISSION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO AGRICULTURE ADMINISTRATION/LAND CO		Rs	Rs	Rs
AT18	70 Deputy Director Water Manage	ement, Astore			
A09	TOTAL PHYSICAL ASSETS		120,000	120,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		60,000	60,000	1,000
A09601	Purchase of Plant and Machinery		60,000	60.000	1.000
001	Purchase of Plant & Machinery		60,000	60,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		60,000	60,000	1,000
A09701	Purchase of Furniture and Fixture		60,000	60,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u> 170,000</u>	<u> 170,000</u>	180,000
A130	TOTAL TRANSPORT		150,000	150,000_	160,000
A13001	Transport		150,000	150,000	160,000
001	Transport		150,000	150,000	160,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	10,000
A13101	Machinery and Equipment		10,000	10,000	10,000
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000	10,000
A13201	Furniture and Fixtures		10,000	10,000	10,000
Deputy	Director Water Management, Astore		5,476,000	5,336,000	5,351,000

042101	ADMINISTRATION/LAN	ND COMMI	ISSION			
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	ATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210	AGRICULTURE ADMINISTRATION	ATION,FO	RESTRY & FISHING	Rs	Rs	Rs
DM10						
A01	TOTAL EMPLOYEES RELAT	ED EXPENSE	S.	26,996,000	28,686,000	28,341,000
A011	TOTAL PAY		<u>86</u>	18,068,000	20,063,000	20,063,000
A011-1	TOTAL PAY OF OFFICERS		6	2,657,000	3,002,000	3,002,000
A01101	Total Basic Pay		<u>6</u>	2,275,000	2,679,000	2,679,000
D041	Deputy Director	(BPS-18)	1			
A048	Agriculture Officer	(BPS-17)	4			
S147	Superintendent	(BPS-17)	1			
A01102 A01103	Personal pay Special pay			32,000 350,000	323,000	323,000
A011-2	TOTAL PAY OF OTHER STAF	F	<u>80</u>	15,411,000_	<u> 17,061,000</u>	<u> 17,061,000</u>
A01151	Total Pay of Other Staff		<u>80</u>	13,399,000	15,193,000	15,193,000
U019	Upper Division Clerk	(BPS-14)	2			
L093	Lower Division Clerk	(BPS-11)	2			
F012	Field Assistant	(BPS-06)	10			
B015	Budder	(BPS-05)	10			
D159	Driver	(BPS-05)	2			
B015	Budder	(BPS-04)	3			
N014	Naib Qasid/Chowkidar/Malie	(BPS-02)	41			
C053	Chowkidar	(BPS-01)	4			
L014	Laboratory Attendant	(BPS-01)	4			
M011	Mali	(BPS-01)	2			
A01152 A01153	Personal pay Special pay			3,000 2,009,000	7,000 1,861,000	7,000 1,861,000
A012	TOTAL ALLOWANCES			8,928,000	8,623,000	8,278,000_

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND C		Rs	Rs	Rs
DM1	035 DD AGRICULTURE DIAME	R			
A012-1	TOTAL REGULAR ALLOWANCES		8,552,000	7,903,000	7,903,000
A01202	House rent Allowance		948,000	952,000	952,000
A01203	Conveyance allowance		1,886,000	1,834,000	1,834,000
A0120D	Integrated Allowance		57,000	18,000	18,000
A0120X	Ad - hoc Allowance - 2010		2,368,000		
A01211	Hill allowance		93,000	94,000	94,000
A01216	Qualification allowance		130,000	188,000	188,000
A01217	Medical allowance		1,535,000	1,557,000	1,557,000
A0121A	Ad - hoc Allowance - 2011		4,000		
A0121M	Adhoc Relief Allowance - 2012		11,000		
A0122M	Ad-hoc Relief Allowance-2016		1,448,000	1,475,000	1,475,000
A0122Y	Ad-hoc Relief Allowance 2017			1,785,000	1,785,000
A01238	Charge allowance		72,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	376,000	720,000	375,000
A01271	Overtime allowance		5,000	5,000	5,000
A01273	Honoraria		20,000	20,000	20,000
A01274	Medical charges		150,000	495,000	150,000
A01277	Contingent paid staff		200,000	200,000	200,000
001	Contingent Paid Staff		200,000	200,000	200,000
A01278	Leave salary		1,000		
A03	TOTAL OPERATING EXPENSES		2,155,000	2,493,000	2,206,000
A032	TOTAL COMMUNICATIONS		51,000	51,000	51,000
A03201	Postage and telegraph		6,000	6,000	6,000
A03202	Telephone and trunk call		45,000	45,000	45,000
A033	TOTAL UTILITIES		840,000	1,172,000	1,172,000
A03303	Electricity		40,000	40,000	40,000
A03304	Hot and cold weather charges		800,000	1,132,000	1,132,000
003	Gilgit-Baltistan Weather Charges		800,000	1,132,000	1,132,000

042101	ADMINISTRATION/LAND COMM	IISSION			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FO	ORESTRY & FISHING			
0421	AGRICULTURE	0.5.5.5.6.6.5.5			
04210	01 ADMINISTRATION/LAND C	OMMISSION			
DM10	035 DD AGRICULTURE DIAMER	t			
A03402	Rent for office building		14,000		15,000
001	Rent for Office Building		14,000		15,000
A03403	Rent for residential building		80,000		1,000
A03407	Rates and taxes			120,000	1,000
A038	TOTAL TRAVEL &		600,000	600,000	650,000
	TRANSPORTATION				
A03805	Travelling allowance		300,000	300,000	320,000
A03807	P.O.L Charges A.planes		300,000	300,000	330,000
1103007	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	ars, MotorCycles	300,000	300,000	330,000
A039	TOTAL GENERAL		570,000	550,000	316,000
A03901	Stationery		120,000	100,000	150,000
A03902	Printing and publication		5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym		300,000	300,000	1.000
002	Conferences / Seminars / Workshops / Symposia	(Local)	300,000	300,000	1,000
A03906	Uniforms and protective clothing		10,000	10,000	10,000
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03907	Advertising & Publicity		5,000	5,000	
A03970	Others		130,000	130,000	150,000
001	Others		130,000	130,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BEN	NEFIT	1,000		1,000_
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical		1,000		1,000
	charges to pensioners				
A05	TOTAL GRANTS SUBSIDIES AND WRITE	OF	1,000_		1,000_
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000

042101	ADMINISTRATION/LAND COMM	MISSION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND C		Rs	Rs	Rs
DM10	D35 DD AGRICULTURE DIAMEI	R			
A09	TOTAL PHYSICAL ASSETS		330,000	330,000	31,000
A094	TOTAL OTHER STORES AND STOCKS		300,000	300,000	1,000
A09408 002	Generic Consumables Generic Consumables (Seed,Chemicles, Fertlize	ers etc)	300,000 300,000	300,000 300,000	1,000 1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		30,000	30,000	30,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>30,000</u> 30,000	30,000 30,000	<u>30,000</u> 30,000
A12	TOTAL CIVIL WORKS		<u> 150,000</u>	150,000	1,000
A122	TOTAL IRRIGATION WORKS		150,000_	150,000	1,000
A12201	Main Canals		150.000	150,000	1.000
002	Main Canals/Minor Irrigation Works		150,000	150,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		645,000	645,000	352,000
A130	TOTAL TRANSPORT		275,000	275,000	300,000
A13001	Transport		275.000	275,000	300.000
001	Transport		275,000	275,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT		25,000	25,000	25,000_
A13101	Machinery and Equipment		25,000	25,000	25,000
001	Machinery and Equipment		25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		25,000	25,000_	25,000
A13201	Furniture and Fixtures		25,000	25,000	25,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 042	ECONOMIC AFFAIRS	CODECTDY & FIGHING			
042	AGRI,FOOD,IRRIGATION,F AGRICULTURE	URESIKI & FISHING			
0421		COMMISSION			
DM1	035 DD AGRICULTURE DIAME	Th.			
	035 DD AGRICULTURE DIAME.	K			
A133	TOTAL BUILDINGS AND	К	320,000	320,000	2,000
A133		К	320,000	320,000_	2,000
A133 A13301	TOTAL BUILDINGS AND	K	320,000 140,000	320,000_ 140,000_	
	TOTAL BUILDINGS AND STRUCTURE	K		<u> </u>	,
A13301	TOTAL BUILDINGS AND STRUCTURE Office Buildings	K	140,000	140,000	1,000
A13301 002	TOTAL BUILDINGS AND STRUCTURE Office Buildings Office Buildings (Maintenance)	K	140,000 140,000	140,000 140,000	1,000

042101	ADMINISTRATION/LAN	ND COMM	ISSION			
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	ATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210 DM17	AGRICULTURE ADMINISTRATION 708 Deputy Director Agr	ATION,FO		Rs	Rs	Rs
A01	Diamer TOTAL EMPLOYEES RELAT	ED EXPENSE	₹S.	4.272.000	6.840.000	6.825.000_
A011	TOTAL PAY		18	2,745,000	4,868,000	4,868,000
A011-1	TOTAL PAY OF OFFICERS		3	1,220,000	1,815,000_	1,815,000
A01101	Total Basic Pay		3	986,000	1,624,000	1,624,000
D060	Deputy Director/SSO	(BPS-18)	1			
S012	Secientific Officer	(BPS-17)	2			
A01103	Special pay			234,000	191,000	191,000
A011-2	TOTAL PAY OF OTHER STAI	FF	15	1,525,000	3,053,000	3,053,000
A01151	Total Pay of Other Staff		15	1,331,000	2,721,000	2,721,000
L040	LDC/Storekeeper	(BPS-11)	2			
F012	Field Assistant	(BPS-06)	1			
D159	Driver	(BPS-05)	2			
L012	Laboratory Assistant	(BPS-05)	1			
B015	Budder	(BPS-04)	1			
C053	Chowkidar	(BPS-02)	1			
M011	Mali	(BPS-02)	7			
A01153	Special pay			194,000	332,000	332,000
A012	TOTAL ALLOWANCES			1,527,000	1,972,000	1,957,000_
A012-1	TOTAL REGULAR ALLOWA	NCES		1,527,000_	1,972,000	1,957,000_
A01202	House rent Allowance			192,000	240,000	240,000
A01203	Conveyance allowance			222,000	353,000	353,000
A0120D	Integrated Allowance			3,000		
A0120X A01211	Ad - hoc Allowance - 2010 Hill allowance			290,000 9,000	6,000 16,000	6,000 16,000
A01211	гии anowance			9,000	10,000	10,000

042101	ADMINISTRATION/LAND COMM	MISSION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	EGONOMIC A FEA IDC		Rs	Rs	Rs
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO AGRICULTURE ADMINISTRATION/LAND C				
DM1	708 Deputy Director Agriculture R Diamer	esearch			
A01216	Qualification allowance		435,000	115,000	115,000
A01217	Medical allowance		163,000	310,000	310,000
A0122M	Ad-hoc Relief Allowance-2016		198,000	357,000	357,000
A0122Y	Ad-hoc Relief Allowance 2017			435,000	435,000
A01238	Charge allowance			125,000	125,000
A01270	Other		15,000	15,000	
001	Others		15,000	15,000	
A03	TOTAL OPERATING EXPENSES		698,000	688,000	760,000
A032	TOTAL COMMUNICATIONS		17,000	17,000	17,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		15,000	15,000	15,000
A033	TOTAL UTILITIES		265,000	255,000	227,000
A03303	Electricity		15,000	15,000	15,000
A03304	Hot and cold weather charges		250,000	240,000	212,000
003	Gilgit-Baltistan Weather Charges		250,000	240,000	212,000
A038	TOTAL TRAVEL &		300,000	300,000	370,000
	TRANSPORTATION				
A03805	Travelling allowance		150,000	150,000	170,000
A03807	P.O.L Charges A.planes		150,000	150,000	200,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	150,000	150,000	200,000
A039	TOTAL GENERAL		116,000_	116,000	146,000_
A03901	Stationery		60,000	60,000	80,000
A03905	Newspapers periodicals and books		1,000	1,000	1,000
001	Newspapers, Periodicals and Books		1,000	1,000	1,000
A03906	Uniforms and protective clothing		5,000	5,000	5,000
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03970	Others		50,000	50,000	60,000
001	Others		50,000	50,000	60,000

042101	ADMINISTRATION/LAND COMM	IISSION			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042 0421	AGRI,FOOD,IRRIGATION,FO	ORESTRY & FISHING			
0421		OMMISSION			
04210		OMMISSION			
DM17	708 Deputy Director Agriculture R Diamer	esearch			
A09	TOTAL PHYSICAL ASSETS		300,000	300,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u> 150,000</u>	150,000	1,000_
A09601	Purchase of Plant and Machinery		150,000	150,000	1,000
001	Purchase of Plant & Machinery		150,000	150,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		150,000	150,000	1,000
A09701	Purchase of Furniture and Fixture		150,000	150,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		130,000	130,000_	180,000
A130	TOTAL TRANSPORT		100,000	100,000	150,000
A13001	Transport		100,000	100,000	150,000
001	Transport		100,000	100,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT		15,000_	15,000_	15,000_
A13101	Machinery and Equipment		15,000	15,000	15,000
001	Machinery and Equipment		15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		15,000	15,000	15,000_
A13201	Furniture and Fixtures		15,000	15,000	15,000
Deputy Diamer	Director Agriculture Research		5,400,000	7,958,000	7,767,000

042101	ADMINISTRATION/L	AND COMN	MISSION			
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210	AGRICULTURE	IGATION,F	ORESTRY & FISHING	Rs	Rs	Rs
DM18	870 Deputy Director W	ater Manag	ement, Diamer			
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	SES.	7,127,000	6,876,000	6,876,000
A011	TOTAL PAY		<u>24</u>	4,521,000	4,660,000	4,660,000
A011-1	TOTAL PAY OF OFFICERS	}	Z	1,435,000	979,000	979,000
A01101	Total Basic Pay		2	1,254,000	881,000	881,000
D058	Deputy Director Water Management	(BPS-18)	1			
A047	Agriculture Engineer	(BPS-17)	1			
O005	Office Superintendent	(BPS-17)	1			
W028	Water Management Officer	(BPS-17)	1			
A111	Assistant Engineer	(BPS-16)	1			
C077	Computer Operator	(BPS-16)	2			
A01103	Special pay			181,000	98,000	98,000
A011-2	TOTAL PAY OF OTHER ST	AFF	17	3,086,000	3,681,000	3,681,000
A01151	Total Pay of Other Staff		17	2,689,000	3,283,000	3,283,000
O001	Office Assistant	(BPS-16)	1			
S117	Stenotypist	(BPS-14)	1			
S131	Sub Engineer	(BPS-11)	1			
F012	Field Assistant	(BPS-07)	1			
D159	Driver	(BPS-05)	1			
D159	Driver	(BPS-04)	1			
C053	Chowkidar	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	3			
R045	Rodman	(BPS-02)	7			

A01153 Special pay

397,000

398,000

398,000

042101	ADMINISTRATION/LAND COM	MISSION			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,I	FORESTRY & FISHING			
0421	AGRICULTURE				
04210	01 ADMINISTRATION/LAND	COMMISSION			
DM1	870 Deputy Director Water Mana	gement, Diamer			
A012	TOTAL ALLOWANCES		2,606,000	2,216,000	2,216,000
A012-1	TOTAL REGULAR ALLOWANCES		2,476,000	2,086,000	2,086,000
A01202	House rent Allowance		329,000	303,000	303,000
A01203	Conveyance allowance		618,000	564,000	564,000
A0120D	Integrated Allowance		42,000	36,000	36,000
A0120X	Ad - hoc Allowance - 2010		605,000		
A01211	Hill allowance		22,000	21,000	21,000
A01216	Qualification allowance		60,000		
A01217	Medical allowance		394,000	369,000	369,000
A01226	Computer allowance		18,000	29,000	29,000
A0122M	Ad-hoc Relief Allowance-2016		388,000	342,000	342,000
A0122Y	Ad-hoc Relief Allowance 2017			422,000	422,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	130,000	130,000	130,000
A01271	Overtime allowance		5,000	5,000	5,000
A01273	Honoraria		25,000	25,000	25,000
A01274	Medical charges		100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		1,196,000	888,000	978,000
A032	TOTAL COMMUNICATIONS		23,000	23,000	23,000
A03201	Postage and telegraph		3,000	3,000	3,000
A03202	Telephone and trunk call		20,000	20,000	20,000
A033	TOTAL UTILITIES		625,000	317,000	327,000
A03303	Electricity		25,000	15,000	25,000
A03304	Hot and cold weather charges		600,000	302,000	302,000
003	Gilgit-Baltistan Weather Charges		600,000	302,000	302,000
A034	TOTAL OCCUPANCY COSTS		100,000	100,000	100,000
A03402	Rent for office building		100,000	100,000	100,000

100,000

100,000

100,000

001 Rent for Office Building

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND O		Rs	Rs	Rs
DM1	870 Deputy Director Water Manag	gement, Diamer			
A038	TOTAL TRAVEL & TRANSPORTATION		290,000	290,000	350,000
A03805 A03807	Travelling allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		120,000 170,000	120,000 170,000	150,000 200,000
001 A039	P.O.L Charges, Aeroplanes, Helicoptors, Staff TOTAL GENERAL	Cars, MotorCycles	170,000 158,000	170,000 158,000	200,000 178,000
A03901 A03902 A03906 001 A03970 001	Stationery Printing and publication Uniforms and protective clothing Uniforms and Protective Clothing Others		50,000 3,000 5,000 5,000 100,000	50,000 3,000 5,000 5,000 100,000 100,000	60,000 3,000 5,000 5,000 110,000
A09	TOTAL PHYSICAL ASSETS		80,000	80,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		30,000_	30,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		30,000 30,000	30,000 30,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000	50,000	1,000
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>170,000</u>	170,000	180,000
A130	TOTAL TRANSPORT		150,000	<u>150,000</u>	160,000
A13001	Transport		150,000	150,000	160,000

150,000

150,000

160,000

001 Transport

042101 ADMINISTRATION/LAND COMMISSION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210 DM18		COMMISSION	Rs	Rs	Rs
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	10,000	10,000_
A13101 001	J		10,000 10,000	10,000 10,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000	10,000
A13201	Furniture and Fixtures		10,000	10,000	10,000
Deputy Director Water Management, Diamer			8,573,000	8,014,000	8,036,000

042101	ADMINISTRATION/I	LAND COMM	MISSION			
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210	AGRICULTURE ADMINISTRATI	RIGATION,F		Rs	Rs	Rs
GL15	512 Secretary Agricul TOTAL EMPLOYEES REL	-		11.951.000_	10.598.000_	9.454.000
				, ,	, , , , , , , , , , , , , , , , , , ,	, ,
A011	TOTAL PAY		17	6,099,000	5,069,000	5,069,000_
A011-1	TOTAL PAY OF OFFICER	S	7	4,072,000	2,801,000	2,801,000
A01101	Total Basic Pay		7	2,990,000	2,511,000	2,511,000
S014	Secretary	(BPS-19)	1			
S101	Special Secretary	(BPS-19)	1			
D074	Deputy Secretary	(BPS-18)	1			
S016	Section Officer	(BPS-17)	2			
S147	Superintendent	(BPS-17)	1			
S116	Stenographer	(BPS-16)	1			
A01103 A01105	Special pay Qualification Pay			1,076,000 6,000	284,000 6,000	284,000 6,000
A011-2	TOTAL PAY OF OTHER S	TAFF	10	2,027,000	2,268,000	2,268,000
A01151	Total Pay of Other Staff		10	1,772,000_	2,039,000	2,039,000
A068	Assistant	(BPS-16)	1			
S117	Stenotypist	(BPS-14)	3			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
D159	Driver	(BPS-05)	2			
N006	Naib Qasid	(BPS-02)	2			
A01153	Special pay			255,000	229,000	229,000
A012	TOTAL ALLOWANCES			5,852,000	5,529,000	4,385,000
A012-1	TOTAL REGULAR ALLOV	WANCES		4,731,000	3,213,000	3,247,000
A01202	House rent Allowance			352,000	293,000	293,000

FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED BUDGET						
ND PART	TCULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES	
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,F	FORESTRY & FISHING				
0421	AGRICULTURE					
04210	1 ADMINISTRATION/LAND (COMMISSION				
GL15	12 Secretary Agriculture Departr	ment GB				
A01203	Conveyance allowance		437,000	373,000	373,000	
A0120D	Integrated Allowance		8,000	8,000	8,000	
A0120N	Special Allowance@20% of B.Pay		517,000	419,000	419,000	
	for Secretariat Emp					
A0120X	Ad - hoc Allowance - 2010		698,000			
A01211	Hill allowance		10,000	9,000	9,000	
A01217	Medical allowance		324,000	257,000	257,000	
A0121N	Personal Allowance		50,000	17,000	17,000	
A01224	Entertainment allowance		2,000	2,000	2,000	
A0122M	Ad-hoc Relief Allowance-2016		435,000	368,000	368,000	
A0122Y	Ad-hoc Relief Allowance 2017			449,000	449,000	
A01235	Secretariat allowance		23,000			
A01238	Charge allowance		35,000	33,000	67,000	
A01239	Special allowance		18,000			
A01244	Adhoc relief		1,000			
A01250	Incentive Allowance		1,785,000	985,000	985,000	
A01270	Other		36,000			
001	Others		36,000			
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,121,000_	2,316,000	1,138,000	
A01271	Overtime allowance		20,000	20,000	20,000	
A01273	Honoraria		300,000	300,000	300,000	
A01274	Medical charges		350,000	241,000	350,000	
A01277	Contingent paid staff		450,000	468,000	468,000	
001	Contingent Paid Staff		450,000	468,000	468,000	
A01278	Leave salary		1,000	1,287,000		
A03	TOTAL OPERATING EXPENSES		13,395,000	4,697,000	4,231,000	
A032	TOTAL COMMUNICATIONS		260,000	360,000	260,000	
A03201	Postage and telegraph		10,000	10,000	10,000	
A03202	Telephone and trunk call		250,000	350,000	250,000	
A033	TOTAL UTILITIES		2,010,000	276,000	330,000	
A03303	Electricity		60,000	46,000	60,000	
	Hot and cold weather charges		1.950.000	230,000	270,000	

042101	ADMINISTRATION/LAND COMP	MISSION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND C		Rs	Rs	Rs
GL15	Secretary Agriculture Departm	nent GB			
003	Gilgit-Baltistan Weather Charges		1,950,000	230,000	270,000
A034	TOTAL OCCUPANCY COSTS		360,000	528,000	530,000
A03402	Rent for office building		360,000	528.000	530,000
001	Rent for Office Building		360,000	528,000	530,000
A036	TOTAL MOTOR VEHICLES			<u> 179,000</u>	1,000
A03603	Registration			179,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			2,575,500	2,255,000
A03805	Travelling allowance		1,000,000	1,425,500	1,100,000
A03806	Transportation of Goods (Govt.)		5,000		5,000
001	Transportation of Goods		5,000		5,000
A03807	P.O.L Charges A.planes		1,000,000	1.150.000	1,150,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	1,000,000	1,150,000	1,150,000
A039	TOTAL GENERAL		8,760,000	778,500	855,000
A03901	Stationery		350,000	362,500	400,000
A03902	Printing and publication		60,000	60,000	60,000
A03905	Newspapers periodicals and books		25,000	25,000	25,000
001	Newspapers, Periodicals and Books		25,000	25,000	25,000
A03906	Uniforms and protective clothing		20,000	20,000	20,000
001	Uniforms and Protective Clothing		20,000	20,000	20,000
A03907	Advertising & Publicity		5,000		
A03963	Feeding Diet Food Charges		8,000,000		
005	Feeding Charges (Fish Feed)		2,000,000		
006	Feeding Charges (Livestock & Poultry)		6,000,000		
A03970	Others		300,000	311,000	350,000
001	Others		300,000	311,000	350,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		1,000

042101	ADMINISTRATION/LAND COMM	MISSION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210 GL15		OMMISSION	Rs	Rs	Rs
A041	TOTAL PENSION	(Car () 2	1.000_		1.000_
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	EOF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A06	TOTAL TRANSFERS		150,000	128,000	250,000
A063	TOTAL ENTERTAINMENT & GIFTS		150,000_	128,000	250,000
A06301	Entertainments & Gifts		150,000	128,000	250,000
A09	TOTAL PHYSICAL ASSETS		200,000	130,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000		1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		100,000 100,000		1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		100,000	130,000	1,000
A09701	Purchase of Furniture and Fixture		100,000	130,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		910,000	1,357,000_	960,000
A130	TOTAL TRANSPORT		800,000	1,247,000	<u>850,000</u>
A13001 001	Transport Transport		<u>800,000</u> 800,000	1,247,000 1,247,000	<u>850,000</u> 850,000

042101	ADMINISTRATION/LAND COMN	MISSION			
	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 042101 GL151		OMMISSION	Rs	Rs	Rs
	TOTAL MACHINERY AND EQUIPMENT		55,000	55,000	55,000_
	Machinery and Equipment Machinery and Equipment		<u>55,000</u> 55,000	<u>55,000</u> 55,000	<u>55,000</u> 55,000
	TOTAL FURNITURE AND FIXTURE		55,000	55,000_	55,000
A13201	Furniture and Fixtures		55,000	55,000	55,000
Secretar	y Agriculture Department GB		26,608,000	16,910,000	14,899,000

042101	ADMINISTRATION/LAND COMP	MISSION			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND O		Rs	Rs	Rs
GL15	572 Secretary Agriculture Livestoc Fisheries GB-II (Block Allocations)	ek &			
A03	TOTAL OPERATING EXPENSES				18,820,000
A034	TOTAL OCCUPANCY COSTS				620,000
A03403	Rent for residential building				620,000
A039	TOTAL GENERAL				18,200,000
A03903 002 A03927 001 A03963 005	Conference/seminars/workshops/ sym Conferences / Seminars / Workshops / Symposi Purchase of drug and medicines Purchase of Drugs and Medicines Feeding Diet Food Charges Feeding Charges (Fish Feed) Feeding Charges (Livestock & Poultry)	ia (Local)			2,200,000 2,200,000 7,500,000 7,500,000 8,500,000 2,500,000 6,000,000
A09	TOTAL PHYSICAL ASSETS				2,500,000
A094	TOTAL OTHER STORES AND STOCKS				2,500,000
A09408 002	Generic Consumables Generic Consumables (Seed, Chemicles, Fertlize	ers etc)			<u>2,500,000</u> 2,500,000
A12	TOTAL CIVIL WORKS				2,000,000
A122	TOTAL IRRIGATION WORKS				2,000,000
A12201 002	Main Canals Main Canals/Minor Irrigation Works				2,000,000 2,000,000
A13	TOTAL REPAIRS AND MAINTENANCE				23,960,000
A133	TOTAL BUILDINGS AND STRUCTURE				13,960,000
A13301	Office Buildings				960,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0421	AGRICULTURE				
04210	01 ADMINISTRATION/LAND C	COMMISSION			
GL15	Secretary Agriculture Livestoc Fisheries GB-II (Block Allocations)	k &			
002	Office Buildings (Maintenance)				960,000
A13370	Others				13,000,000
001	Others - Repair and Maintenance of Building &	Structures			5,000,000
009	Others - Repair and Maintenance of Fish Farm	& Hatcheries			8,000,000
A134	TOTAL IRRIGATION WORKS				10,000,000
A13470	Others				10,000,000
002	Others (Repair & Maintenance of Water Course	es)			10,000,000
	ary Agriculture Livestock &				47,280,000

042101	ADMINISTRATION/LA	ND COMM	IISSION			
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210	AGRICULTURE ADMINISTRATIO	GATION,FO	ORESTRY & FISHING	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELAT		ES.	36,972,000	37,956,000	37,943,000_
A011	TOTAL PAY		72	24,577,000	26,926,000	26,926,000
A011-1	TOTAL PAY OF OFFICERS		15	9,982,000	10,057,000	10,057,000
A01101	Total Basic Pay		<u>15</u>	8,669,000	8.745,000	8,745,000
D104	Director	(BPS-19)	1			
D045	Deputy Director (Projects)	(BPS-18)	1			
D046	"Deputy Director Agriculture #(Documentation &	(BPS-18)	1			
D047	Deputy Director Agriculture (IPM)	(BPS-18)	1			
A048	Agriculture Officer	(BPS-17)	3			
A051	Agronomist	(BPS-17)	1			
C124	Crop Estimator	(BPS-17)	1			
H047	Horticulturist	(BPS-17)	1			
P043	Plant Protection Officer	(BPS-17)	1			
S114	Statistical Officer	(BPS-17)	2			
S116	Stenographer	(BPS-16)	2			
A01102	Personal pay			60,000	219,000	219,000
A01103	Special pay			1,253,000	1,093,000	1,093,000
A011-2	TOTAL PAY OF OTHER STA	FF	57	14,595,000_	16,869,000	16,869,000
A01151	Total Pay of Other Staff		57	12,711,000_	15,049,000	15,049,000
A009	Accountant	(BPS-16)	1			
O001	Office Assistant	(BPS-16)	1			
C077	Computer Operator	(BPS-14)	1			
S117	Stenotypist	(BPS-14)	3			
U019	Upper Division Clerk	(BPS-14)	3			

042101	ADMINISTRATION/LANI	D COMM	ISSION			
	NAL CUM OBJECT CLASSIFICATICULARS OF THE SCHEME	ΓΙΟΝ	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210	AGRICULTURE	TION,FO	PRESTRY & FISHING	Rs	Rs	Rs
GL16	Director Agriculure G	B Gilgit				
L093	Lower Division Clerk ((BPS-11)	6			
S111	Statistical Assistant ((BPS-11)	7			
A046	Agriculture Assistant (BPS-10)	2			
H046		(BPS-10)	1			
	· ·					
A069	Assistant (Accountant) ((BPS-08)	1			
H006	Head Constable ((BPS-07)	1			
F012	Field Assistant ((BPS-06)	4			
M027	Mechanic ((BPS-06)	1			
C088	Constable ((BPS-05)	7			
D159		(BPS-05)	8			
D159	Driver ((BPS-04)	1			
L014	Laboratory Attendant ((BPS-02)	2			
N005	N/Qasid/Malies ((BPS-02)	7			
A01152	Personal pay				18,000	18,000
A01153	Special pay			1,884,000	1,802,000	1,802,000
A012	TOTAL ALLOWANCES			12,395,000	11,030,000	11,017,000_
A012-1	TOTAL REGULAR ALLOWANG	CES		11,189,000	9,842,000	9,812,000
A01202	House rent Allowance			1,909,000	1,709,000	1,709,000
A01203	Conveyance allowance			2,036,000	2,027,000	2,027,000
A0120D	Integrated Allowance			29,000	21,000	21,000
A0120X	Ad - hoc Allowance - 2010			3,269,000	24,000	24,000
A01210	Risk Allowance				11,000	11,000
A01211	Hill allowance			77,000	68,000	68,000
A01217	Medical allowance			1,645,000	1,540,000	1,540,000
A0121T	Adhoc Relief Allowance 2013				2,000	2,000
A0121Z	Adhoc Relief Allowance-2014				2,000	2,000
A01224	Entertainment allowance			3,000		
A01226	Computer allowance			18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			2.052.000	2,000	2,000
A0122M	Ad-hoc Relief Allowance-2016			2,052,000	1,979,000	1,979,000

2,376,000

2,376,000

A0122Y Ad-hoc Relief Allowance 2017

042101	ADMINISTRATION/LAND COMP	MISSION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND O				
GL16	Director Agriculure GB Gilgit				
A01238	Charge allowance		91,000	33,000	33,000
A01239	Special allowance		30,000		
A01270	Other		30,000	30,000	
001	Others		30,000	30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	1,206,000	1,188,000	1,205,000
A01271	Overtime allowance		5,000	5,000	5,000
A01273	Honoraria		50,000	50,000	50,000
A01274	Medical charges		350,000	333,000	350,000
A01277	Contingent paid staff		800,000	800,000	800,000
001	Contingent Paid Staff		800,000	800,000	800,000
A01278	Leave salary		1,000		
A03	TOTAL OPERATING EXPENSES		3,785,000_	3,518,000	3,909,000
A032	TOTAL COMMUNICATIONS		280,000	<u>165,000</u>	140,000
A03201	Postage and telegraph		150,000	35,000	10,000
A03202	Telephone and trunk call		130,000	130,000	130,000
A033	TOTAL UTILITIES		1,300,000	1,408,000	1,408,000
A 02202			100,000	100,000	100.000
A03303	Electricity		100,000	100,000	100,000
A03304 003	Hot and cold weather charges Gilgit-Baltistan Weather Charges		1,200,000 1,200,000	1,308,000 1,308,000	1,308,000 1,308,000
003	Oligit-Daitistali Weather Charges		1,200,000	1,508,000	1,308,000
A034	TOTAL OCCUPANCY COSTS		250,000		101,000
A03402	Rent for office building		100,000		100,000
001	Rent for Office Building		100,000		100,000
A03403	Rent for residential building		150,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,265,000_	1,255,000_	1,465,000_
A 02005	Travelling allowance		500,000	500,000	600,000
A03805					
A03805 A03806 001	Transportation of Goods (Govt.) Transportation of Goods		10,000 10,000		10,000 10,000

042101	ADMINISTRATION/LAND COMM	MISSION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO AGRICULTURE ADMINISTRATION/LAND C		Rs	Rs	Rs
GL16	17 Director Agriculure GB Gilgit				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	care MatorCycles	<u>750,000</u>	<u>750,000</u>	<u>850,000</u> 850,000
A03808	Conveyance charges (Govt.)	ars, wotorcycles	5,000	5,000	5,000
A039	TOTAL GENERAL		690,000	690,000	795,000
A03901 A03902	Stationery Printing and publication		215,000 5,000	215,000 5,000	300,000 5,000
A03902 A03905	Newspapers periodicals and books		10.000	10.000	10.000
001	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03906	Uniforms and protective clothing		60,000	60,000	60,000
001	Uniforms and Protective Clothing		60,000	60,000	60,000
A03907	Advertising & Publicity		10,000	10,000	
A03917	Law charges		240,000	240,000	240,000
A03970	Others		150,000	150,000	180,000
001	Others		150,000	150,000	180,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	381,000	2,000
A041	TOTAL PENSION		1,000	381,000	2,000
A04106	Reimbursement of medical		1,000		1,000
A04114	charges to pensioners Superannuation Encashment of L.P.R			381,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	EOF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A06	TOTAL TRANSFERS		20,000	20,000	20,000
A063	TOTAL ENTERTAINMENT & GIFTS		20,000	20,000	20,000
A06301	Entertainments & Gifts		20,000	20,000	20,000

	L CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 042101	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND O		Rs	Rs	Rs
GL1617	Director Agriculure GB Gilgit				
A09 T	OTAL PHYSICAL ASSETS		150,000	150,000	2,000
	OTAL PURCHASE OF PLANT & IACHINERY		100,000	100,000	1,000
A09601 P	urchase of Plant and Machinery		100,000	100,000	1.000
	urchase of Plant & Machinery		100,000	100,000	1,000
	OTAL PURCHASE FURNITURE		50,000	50,000	1,000
A09701 P	urchase of Furniture and Fixture		50,000	50,000	1,000
A13 T	TOTAL REPAIRS AND MAINTENANCE		750,000	750,000	800,000
A130 T	TOTAL TRANSPORT		600,000	600,000	650,000
A13001 T	ransport		600,000	600,000	650,000
001 T	ransport		600,000	600,000	650,000
	OTAL MACHINERY AND QUIPMENT		75,000	75,000	75,000
A13101 M	Achinery and Equipment		75,000	75,000	75,000
001 N	Archinery and Equipment		75,000	75,000	75,000
	OTAL FURNITURE AND		75,000	75,000	75,000
A13201 F	urniture and Fixtures		75,000	75,000	75,000
Director A	Agriculure GB Gilgit		41,679,000	42,775,000	42,677,000

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

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND (Rs	Rs	Rs
GL16	18 Deputy Director Agriculture, 0	Gigit			
A01152 A01153	Personal pay Special pay		48,000 2,441,000	40,000 2,194,000	40,000 2,194,000
A012	TOTAL ALLOWANCES		11,570,000	10,460,000	10,460,000
A012-1	TOTAL REGULAR ALLOWANCES		10,843,000	9,558,000	9,558,000
A01202	House rent Allowance		1,867,000	1,736,000	1,736,000
A01203	Conveyance allowance		2,286,000	2,174,000	2,174,000
A0120D	Integrated Allowance		30,000	45,000	45,000
A0120X	Ad - hoc Allowance - 2010		2,935,000	6,000	6,000
A01211	Hill allowance		110,000	100,000	100,000
A01216	Qualification allowance		20,000	53,000	53,000
A01217	Medical allowance		1,823,000	1,684,000	1,684,000
A0121A	Ad - hoc Allowance - 2011		1,000		
A0121M	Adhoc Relief Allowance - 2012		2,000		
A0121N	Personal Allowance			11,000	11,000
A01226	Computer allowance		1,000		
A0122M	Ad-hoc Relief Allowance-2016		1,753,000	1,678,000	1,678,000
A0122Y	Ad-hoc Relief Allowance 2017			2,031,000	2,031,000
A01238	Charge allowance		6,000		
A01239	Special allowance			20,000	20,000
A01242	Consolidation travelling allowance			20,000	20,000
A01244	Adhoc relief		8,000		
A01270	Other		1,000		
001	Others		1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	<u>727,000</u>	902,000	902,000
A01271	Overtime allowance		1,000	1,000	1,000
A01273	Honoraria		25,000	25,000	25,000
A01274	Medical charges		300,000	300,000	300,000
A01277	Contingent paid staff		400,000	<u>576,000</u>	<u> 576,000</u>
001	Contingent Paid Staff		400,000	576,000	576,000
A01278	Leave salary		1,000		

TOTAL OPERATING EXPENSES

A03

3,213,000

2,927,000

2,964,000

042101	ADMINISTRATION/LAND COMP	MISSION			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND C		Rs	Rs	Rs
GL16	Deputy Director Agriculture, O	Gigit			
A032	TOTAL COMMUNICATIONS		88,000	88,000	88,000_
A03201 A03202	Postage and telegraph Telephone and trunk call		8,000 80,000	8,000 80,000	8,000 80,000
A033	TOTAL UTILITIES		1,300,000	1,370,000	1,454,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		150,000 1,150,000 1,150,000	150,000 	150,000
A034	TOTAL OCCUPANCY COSTS		100,000		1,000
A03403	Rent for residential building		100,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		935,000	935,000	995,000
A03805 A03806 001 A03807	Travelling allowance Transportation of Goods (Govt.) Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		400,000 <u>5,000</u> 5,000 <u>530,000</u>	400,000 <u>5,000</u> 5,000 530,000	430,000 <u>5,000</u> 5,000 <u>560,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff (Cars, MotorCycles	530,000	530,000	560,000
A039	TOTAL GENERAL		790,000	534,000	426,000
A03901 A03902 A03903	Stationery Printing and publication Conference/seminars/workshops/ sym	in (Least)	200,000 5,000 400,000	200,000 5,000 149,000	230,000 5,000
002 A03906 001 A03907	Conferences / Seminars / Workshops / Symposi Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity	ia (Local)	400,000 30,000 30,000 5,000	149,000 30,000 30,000	1,000 30,000 30,000
A03970 001	Others Others		<u>150,000</u> 150,000	<u>150,000</u> 150,000	<u>160,000</u> 160,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_	592,000	2,000

042101	ADMINISTRATION/LAND COM	MISSION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND O		Rs	Rs	Rs
GL16	Deputy Director Agriculture, O	Gigit			
A041	TOTAL PENSION		1,000	592,000	2,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A04114	Superannuation Encashment of L.P.R			592,000	1,000
A09	TOTAL PHYSICAL ASSETS		450,000	450,000	3,000
A094	TOTAL OTHER STORES AND STOCKS		300,000	300,000	1,000
A09408	Generic Consumables		300,000	300,000	1,000
002	Generic Consumables (Seed,Chemicles, Fertliz	ers etc)	300,000	300,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000	100,000	1,000
A09601	Purchase of Plant and Machinery		100,000	100,000	1,000
001	Purchase of Plant & Machinery		100,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000	50,000	1,000
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
A12	TOTAL CIVIL WORKS		160,000	<u> 160,000</u>	1,000
A122	TOTAL IRRIGATION WORKS		160,000	160,000	1,000
A12201	Main Canals		160,000	160,000	1,000
002	Main Canals/Minor Irrigation Works		160,000	160,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		960,000	960,000	587,000
A130	TOTAL TRANSPORT		475,000	475,000	500,000
A13001	Transport		475,000	475,000	500,000
001	Transport		475,000	475,000	500,000

ND PAR	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND C		Rs	Rs	Rs
GL16	Deputy Director Agriculture, O	Gigit			
A131	TOTAL MACHINERY AND EQUIPMENT		55,000_	55,000	55,000
A13101	Machinery and Equipment		55,000	55,000	55,000
001	Machinery and Equipment		55,000	55,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		30,000	30,000_	30,000
A13201	Furniture and Fixtures		30,000	30,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE		400,000	400,000	2,000
A13301	Office Buildings		200,000	200,000	1,000
002	Office Buildings (Maintenance)		200,000	200,000	1,000
A13302	Residential Buildings		200,000	200,000	1.000
002	Residential Buildings (Maintenance)		200,000	200,000	1,000

FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF POSTS ESTIMATES 2017-2018 2017-20	042101	ADMINISTRATION/L	AND COMM	MISSION			
AGLIFOOD, IRRIGATION, FORESTRY & FISHING				POSTS	ESTIMATES	ESTIMATES	ESTIMATES
A01	042 0421 04210	042 AGRI,FOOD,IRRIGATION,FO 0421 AGRICULTURE 042101 ADMINISTRATION/LAND CO		OMMISSION	Rs	Rs	Rs
A011 TOTAL PAY 40 3,573,000. 7,046,000. 7,046,000. A011-1 TOTAL PAY OF OFFICERS 3 1,581,000. 2,945,000. 2,945,000. A01101 Total Basic Pay 3 1,315,000. 2,490,000. 2,490,000. D060 Deputy Director/SSO (BPS-18) 1 2 2 S012 Secientific Officer (BPS-17) 2 68,000 141,000 141,000 A01103 Special pay 68,000 141,000 141,000 314,000 A0112 TOTAL PAY OF OTHER STAFF 37 1,992,000 4,101,000 4,101,000 A01151 Total Pay of Other Staff 32 1,716,000 3,611,000 3,611,000 L040 LDC/Storekeeper (BPS-01) 2 2 4 Feld Assistant (BPS-05) 2 2 4 L012 Laboratory Assistant (BPS-05) 4 4 B015 Budder (BPS-02) 3 4 L014 La		Gilgit					
A011-1 TOTAL PAY OF OFFICERS 3 1,581,000, 2,945,000, 2,945,000, A01101 Total Basic Pay 3 1,315,000, 2,490,000, 2,490,000, D060 Deputy Director/SSO (BPS-18) 1	A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.	5,289,000	9,710,000	9,710,000
A01101 Total Basic Pay 3 1,315,000 2,490,000 2,490,000 Dobby Director/SSO (BPS-18) 1 S012 Secientific Officer (BPS-17) 2 A01102 Personal pay 68,000 141,000 314,000 314,000 314,000 314,000 A01103 Special pay 70 TOTAL PAY OF OTHER STAFF 37 1,992,000 4,101,000 4,101,000 A01151 Total Pay of Other Staff 37 1,716,000 3,611,000 3,611,000 A01151 Total Pay of Other Staff 37 1,716,000 3,611,000 A01151 Total Pay of Other Staff (BPS-06) 3 Diver (BPS-05) 2 Diver (BPS-05) 2 Laboratory Assistant (BPS-05) 4 B015 Budder (BPS-04) 1 Budder (BPS-04) 1 Laboratory Assistant (BPS-02) 3 Chowkidar (BPS-02) 1 Lo14 Laboratory Attendant (BPS-02) 1 Lo14 Laboratory Attendant (BPS-02) 2 Lo15 Personal pay 11,000 27,000 463,000 463,000 A01153 Special pay 2 265,000 463,000 463,000 A012 TOTAL ALLOWANCES 1,716,000 2,664,000 2,664,000 A012 TOTAL REGULAR ALLOWANCES 1,716,000 2,664,000 2,664,000 A0120 House rent Allowance 282,000 497,000 497,000 A97,000 A0120 Bother rent Allowance 282,000 497,000 497,000 A97,000 A0120 Bother rent Allowance 282,000 A97,000 A97,000 A97,000 A97,000 A97,000 A0120 Bother rent Allowance 282,000 A97,000	A011	TOTAL PAY		40	3,573,000	7,046,000	7,046,000
D060 Deputy Director/SSO (BPS-18) 1	A011-1	TOTAL PAY OF OFFICERS	S	3	1,581,000	2,945,000	2,945,000
S012 Secientific Officer (BPS-17) 2 A01102 Personal pay Special pay 68,000 141,000 141,000 A011-2 TOTAL PAY OF OTHER STAFF 3Z 198,000 314,000 4101,000 A011-1 TOTAL PAY OF OTHER STAFF 3Z 1,92,000 4,101,000 4,101,000 A011-1 Total Pay of Other Staff 3Z 1,716,000 3,611,000 3,611,000 L040 LDC/Storekeeper (BPS-01) 2 2 4 <td>A01101</td> <td>Total Basic Pay</td> <td></td> <td>3</td> <td>1,315,000</td> <td>2,490,000</td> <td>2,490,000</td>	A01101	Total Basic Pay		3	1,315,000	2,490,000	2,490,000
A01102 Personal pay 68,000 141,000 314,000 314,000 A01103 Special pay 198,000 314,000 314,000 314,000 A01102 TOTAL PAY OF OTHER STAFF 3Z 1,992,000 4,101,000 4,101,000 A01151 Total Pay of Other Staff 3Z 1,716,000 3,611,000 3,611,000 A01151 Total Pay of Other Staff 3Z 1,716,000 3,611,000 3,611,000 A01151 Total Pay of Other Staff 3Z 1,716,000 3,611,000 3,611,000 A01151 Total Pay of Other Staff 3Z 1,716,000 3,611,000 3,611,000 A01151 Total Pay of Other Staff 3Z 1,716,000 3,611,000 A01151 Total Pay of Other Staff 3Z 1,716,000 A0120 A	D060	Deputy Director/SSO	(BPS-18)	1			
A01103 Special pay 198,000 314,000 314,000 314,000 A011-2 TOTAL PAY OF OTHER STAFF 37 1,992,000 4,101,000 4,101,000 A01151 Total Pay of Other Staff 32 1.716,000 3.611,000 3.611,000 L040 LDC/Storekeeper (BPS-11) 2 F012 Field Assistant (BPS-06) 3 D159 Driver (BPS-05) 2 L012 Laboratory Assistant (BPS-05) 4 B015 Budder (BPS-04) 1 C053 Chowkidar (BPS-02) 3 L014 Laboratory Attendant (BPS-02) 1 M011 Mali (BPS-02) 21 A01152 Personal pay 11,000 27,000 27,000 A01153 Special pay 265,000 463,000 463,000 A012 TOTAL ALLOWANCES 1,716,000 2,664,000 2,664,000 A012-1 TOTAL REGULAR ALLOWANCES 1,716,000 2,664,000 2,664,000 A0120 House rent Allowance 282,000 497,000 497,000	S012	Secientific Officer	(BPS-17)	2			
A01151 Total Pay of Other Staff 37 1.716.000 3.611.000 3.611.000 L040 LDC/Storekeeper (BPS-11) 2 F012 Field Assistant (BPS-06) 3 D159 Driver (BPS-05) 2 L012 Laboratory Assistant (BPS-05) 4 B015 Budder (BPS-04) 1 C053 Chowkidar (BPS-02) 3 L014 Laboratory Attendant (BPS-02) 1 M011 Mali (BPS-02) 21 A01152 Personal pay 111.000 27,000 27,000 A01153 Special pay 265,000 463,000 463,000 A012 TOTAL ALLOWANCES 1,716,000 2,664,000 2,664,000 A012-1 TOTAL REGULAR ALLOWANCES 1,716,000 497,000 497,000		= :					
L040 LDC/Storekeeper (BPS-11) 2 F012 Field Assistant (BPS-06) 3 D159 Driver (BPS-05) 2 L012 Laboratory Assistant (BPS-05) 4 B015 Budder (BPS-04) 1 C053 Chowkidar (BPS-02) 3 L014 Laboratory Attendant (BPS-02) 1 M011 Mali (BPS-02) 21 A01152 Personal pay 11,000 27,000 27,000 A01153 Special pay 265,000 463,000 463,000 A012 TOTAL ALLOWANCES 1,716,000 2,664,000 2,664,000 A012-1 TOTAL REGULAR ALLOWANCES 1,716,000 2,664,000 2,664,000 A01202 House rent Allowance 282,000 497,000 497,000	A011-2	TOTAL PAY OF OTHER ST	ГАГГ	37	1,992,000_	4,101,000	4,101,000
F012 Field Assistant (BPS-06) 3 D159 Driver (BPS-05) 2 L012 Laboratory Assistant (BPS-05) 4 B015 Budder (BPS-04) 1 C053 Chowkidar (BPS-02) 3 L014 Laboratory Attendant (BPS-02) 1 M011 Mali (BPS-02) 21 A01152 Personal pay 11,000 27,000 27,000 A0153 Special pay 265,000 463,000 463,000 A012 TOTAL ALLOWANCES 1,716,000 2,664,000 2,664,000 A0121 TOTAL REGULAR ALLOWANCES 1,716,000 26,664,000 497,000 497,000	A01151	Total Pay of Other Staff		37	1,716,000	3,611,000	3,611,000
D159 Driver (BPS-05) 2 L012 Laboratory Assistant (BPS-05) 4 B015 Budder (BPS-04) 1 C053 Chowkidar (BPS-02) 3 L014 Laboratory Attendant (BPS-02) 1 M011 Mali (BPS-02) 21 A01152 Personal pay 11,000 27,000 27,000 A01153 Special pay 265,000 463,000 463,000 A012 TOTAL ALLOWANCES 1,716,000 2,664,000 A012-1 TOTAL REGULAR ALLOWANCES 1,716,000 282,000 497,000 497,000	L040	LDC/Storekeeper	(BPS-11)	2			
L012 Laboratory Assistant (BPS-05) 4 B015 Budder (BPS-04) 1 C053 Chowkidar (BPS-02) 3 L014 Laboratory Attendant (BPS-02) 1 M011 Mali (BPS-02) 21 A01152 Personal pay 11,000 27,000 27,000 A01153 Special pay 265,000 463,000 463,000 A012 TOTAL ALLOWANCES 1,716,000 2,664,000 2,664,000 A012-1 TOTAL REGULAR ALLOWANCES 1,716,000 497,000 497,000	F012	Field Assistant	(BPS-06)	3			
B015 Budder (BPS-04) 1 C053 Chowkidar (BPS-02) 3 L014 Laboratory Attendant (BPS-02) 1 M011 Mali (BPS-02) 21 A01152 Personal pay 11,000 27,000 27,000 A01153 Special pay 265,000 463,000 463,000 A012 TOTAL ALLOWANCES 1,716,000 2,664,000 A012-1 TOTAL REGULAR ALLOWANCES 1,716,000 282,000 497,000 A0120 House rent Allowance 282,000 497,000 497,000	D159	Driver	(BPS-05)	2			
C053 Chowkidar (BPS-02) 3 L014 Laboratory Attendant (BPS-02) 1 M011 Mali (BPS-02) 21 A01152 Personal pay 11,000 27,000 27,000 A01153 Special pay 265,000 463,000 463,000 A012 TOTAL ALLOWANCES 1,716,000 2,664,000 2,664,000 A012-1 TOTAL REGULAR ALLOWANCES 1,716,000 497,000 497,000	L012	Laboratory Assistant	(BPS-05)	4			
L014 Laboratory Attendant (BPS-02) 1 M011 Mali (BPS-02) 21 A01152 Personal pay 11,000 27,000 27,000 A01153 Special pay 265,000 463,000 463,000 A012 TOTAL ALLOWANCES 1,716,000 2,664,000 2,664,000 A012-1 TOTAL REGULAR ALLOWANCES 1,716,000 2,664,000 2,664,000 A01202 House rent Allowance 282,000 497,000 497,000	B015	Budder	(BPS-04)	1			
M011 Mali (BPS-02) 21 A01152 Personal pay 11,000 27,000 27,000 A01153 Special pay 265,000 463,000 463,000 A012 TOTAL ALLOWANCES 1,716,000 2,664,000 2,664,000 A012-1 TOTAL REGULAR ALLOWANCES 1,716,000 2,664,000 2,664,000 A01202 House rent Allowance 282,000 497,000 497,000	C053	Chowkidar	(BPS-02)	3			
A01152 Personal pay 11,000 27,000 27,000 A01153 Special pay 265,000 463,000 463,000 A012 TOTAL ALLOWANCES 1,716,000 2,664,000 2,664,000 A012-1 TOTAL REGULAR ALLOWANCES 1,716,000 2,664,000 2,664,000 A01202 House rent Allowance 282,000 497,000 497,000	L014	Laboratory Attendant	(BPS-02)	1			
A01153 Special pay 265,000 463,000 463,000 463,000 A012 TOTAL ALLOWANCES 1,716,000 2,664,000 2,664,000 A012-1 TOTAL REGULAR ALLOWANCES 1,716,000 2,664,000 2,664,000 A01202 House rent Allowance 282,000 497,000 497,000	M011	Mali	(BPS-02)	21			
A012 TOTAL ALLOWANCES 1,716,000 2,664,000 2,664,000 A012-1 TOTAL REGULAR ALLOWANCES 1,716,000 2,664,000 2,664,000 A01202 House rent Allowance 282,000 497,000 497,000	A01152	Personal pay			11,000	27,000	27,000
A012-1 TOTAL REGULAR ALLOWANCES 1,716,000 2,664,000 2,664,000 A01202 House rent Allowance 282,000 497,000 497,000	A01153	Special pay					463,000
A01202 House rent Allowance 282,000 497,000 497,000	A012	TOTAL ALLOWANCES			<u>1,716,000</u>	<u> 2,664,000</u>	2,664,000
	A012-1	TOTAL REGULAR ALLOV	VANCES		<u>1,716,000</u>	2,664,000	2,664,000
	A01202	House rent Allowance			282.000	497.000	497.000

	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 042	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F	ODECTDY & FIGHING			
042	AGRICULTURE	ORESTRY & FISHING			
04210		COMMISSION			
GL17	08 Deputy Director Agriculture R Gilgit	Research			
A0120D	Integrated Allowance		15,000		
A0120X	Ad - hoc Allowance - 2010		482,000		
A01211	Hill allowance		13,000	22,000	22,000
A01216	Qualification allowance		40,000	53,000	53,000
A01217	Medical allowance		268,000	447,000	447,000
A0122M	Ad-hoc Relief Allowance-2016		305,000	515,000	515,000
A0122Y	Ad-hoc Relief Allowance 2017			626,000	626,000
A03	TOTAL OPERATING EXPENSES		697,000	759,000	799,000
A032	TOTAL COMMUNICATIONS		17,000_	<u>17,000</u>	17,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		15,000	15,000	15,000
A033	TOTAL UTILITIES		265,000	327,000	327,000
A03303	Electricity		15,000	15,000	15,000
A03304	Hot and cold weather charges		250.000	312.000	312.000
003	Gilgit-Baltistan Weather Charges		250,000	312,000	312,000
A038	TOTAL TRAVEL &		300,000	300,000	320,000
11050	TRANSPORTATION				
A03805	Travelling allowance		150,000	150,000	150,000
A03807	P.O.L Charges A.planes		150,000	150,000	170,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	150,000	150,000	170,000
A039	TOTAL GENERAL		115,000	115,000_	135,000
A03901	Stationery		60,000	60,000	70,000
A03906	Uniforms and protective clothing		5,000	5,000	5,000
	Uniforms and Protective Clothing		5,000	5,000	5,000
001	Children's and Protective Clothing		2,000	2,000	2,000
001 A03970	Others		50,000	50,000	60,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO	ORESTRY & FISHING	Rs	Rs	Rs
04210		OMMISSION			
GL17	708 Deputy Director Agriculture Ro Gilgit	esearch			
A09	TOTAL PHYSICAL ASSETS		300,000	300,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		150,000	150,000	1,000
A09601	Purchase of Plant and Machinery		150.000	150,000	1.000
001	Purchase of Plant & Machinery		150,000	150,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		150,000	150,000_	1,000
A09701	Purchase of Furniture and Fixture		150,000	150,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		130,000	130,000	140,000
A130	TOTAL TRANSPORT		100,000	100,000	110,000
A13001	Transport		100,000	100,000	110,000
001	Transport		100,000	100,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT		15,000_	15,000	15,000
A13101	Machinery and Equipment		15,000	15,000_	15,000
001	Machinery and Equipment		15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		15,000_	15,000	15,000
A13201	Furniture and Fixtures		15,000	15,000	15,000
Deputy	y Director Agriculture Research		6,416,000	10,899,000	10,651,000

042101	ADMINISTRATION/LA	ND COMM	IISSION				
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER O POSTS 2017-2018 2018		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210	042 AGRI,FOOD,IRRIGATION,F			ISHING	Rs	Rs	Rs
GL18	09 Director Water Mai Gilgit-Baltistan	nagement					
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.		11,708,000	14,063,000	14,151,000
A011	TOTAL PAY			31	7,483,000	9,771,000	9,771,000
A011-1	TOTAL PAY OF OFFICERS			<u>10</u>	3,354,000	5,176,000	5,176,000
A01101	Total Basic Pay			10	2,937,000	4,421,000	4,421,000
D113	Director Water Management	(BPS-19)		1			
W029	Water Management Specialist	(BPS-18)		1			
A015	Accounts Officer	(BPS-17)		1			
A111	Assistant Engineer	(BPS-17)		1			
O005	Office Superintendent	(BPS-17)		1			
W028	Water Management Officer	(BPS-17)		2			
A111	Assistant Engineer	(BPS-16)		1			
C077	Computer Operator	(BPS-16)		2			
A01103	Special pay				417,000	755,000	755,000
A011-2	TOTAL PAY OF OTHER STA	AFF		21	4,129,000	4,595,000	4,595,000
A01151	Total Pay of Other Staff			21	3,610,000	4,112,000	4,112,000
O001	Office Assistant	(BPS-16)		1			
S117	Stenotypist	(BPS-14)		2			
U019	Upper Division Clerk	(BPS-14)		1			
S131	Sub Engineer	(BPS-11)		5			
D159	Driver	(BPS-05)		4			
C060	Chowkidar/Sweeper	(BPS-02)		2			
N011	Naib Qasid/Baildar	(BPS-02)		4			
R045	Rodman	(BPS-02)		2			
A01153	Special pay				519,000	483,000	483,000

	AL CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 042101	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND (Rs	Rs	Rs
GL1809	Director Water Management Gilgit-Baltistan				
A012 T	TOTAL ALLOWANCES		4,225,000	4,292,000	4,380,000
A012-1 T	TOTAL REGULAR ALLOWANCES		3,744,000	3,800,000	3,800,000
A01202 H	House rent Allowance		657,000	756,000	756,000
A01203 C	Conveyance allowance		803,000	818,000	818,000
A0120D I	ntegrated Allowance		26,000	22,000	22,000
A0120X A	Ad - hoc Allowance - 2010		980,000	20,000	20,000
A01211 F	Hill allowance		25,000	23,000	23,000
A01216 C	Qualification allowance		45,000		
A01217 N	Medical allowance		543,000	555,000	555,000
A0121T A	Adhoc Relief Allowance 2013			12,000	12,000
A0121Z A	Adhoc Relief Allowance-2014			12,000	12,000
A01224 E	Entertainment allowance		4,000	6,000	6,000
	Computer allowance		18,000	32,000	32,000
	Adhoc Relief Allowance - 2015		,	12,000	12,000
	Ad-hoc Relief Allowance-2016		621,000	688,000	688,000
	Ad-hoc Relief Allowance 2017		,	844,000	844,000
	Other		22.000	,,,,,,,	,,,,,
	Others		22,000		
A012-2 T	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	481,000	492,000	580,000
A01271 C	Overtime allowance		5,000	5,000	5,000
A01273 F	Ionoraria		25,000	25,000	25,000
A01274 N	Medical charges		300,000	300,000	300,000
A01277 C	Contingent paid staff		150,000	162,000	250,000
001 C	Contingent Paid Staff		150,000	162,000	250,000
A01278 L	eave salary		1,000		
A03 T	TOTAL OPERATING EXPENSES		4,057,000	2,826,000	3,218,000
A032 T	TOTAL COMMUNICATIONS		136,000	<u> 78,000</u>	136,000
			C 000	6,000	6,000
A03201 P	Postage and telegraph		6,000	0,000	0,000

042101	ADMINISTRATION/LAND COMM	MISSION			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND C				
GL18	309 Director Water Management Gilgit-Baltistan				
A033	TOTAL UTILITIES		1,680,000	508,000	642,000
A03303	Electricity		130,000	34,000	130,000
A03304	Hot and cold weather charges		1,550,000	474,000	512,000
003	Gilgit-Baltistan Weather Charges		1,550,000	474,000	512,000
A034	TOTAL OCCUPANCY COSTS		700,000	700,000	700,000
A03402	Rent for office building		700,000	700,000	700,000
001	Rent for Office Building		700,000	700,000	700,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,100,000	1,100,000	1,250,000
A03805	Travelling allowance		300,000	300,000	400,000
A03807	P.O.L Charges A.planes		800,000	800,000	850,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	800,000	800,000	850,000
A039	TOTAL GENERAL		441,000	440,000	490,000
A03901	Stationery		150,000	150,000	180,000
A03902	Printing and publication		1,000		5,000
A03905	Newspapers periodicals and books		10,000	10,000	10,000
001	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03906	Uniforms and protective clothing		25,000	25,000	25,000
001	Uniforms and Protective Clothing		25,000	25,000	25,000
A03907	Advertising & Publicity		5,000	5,000	
A03970	Others		250,000	250,000	270,000
001	Others		250,000	250,000	270,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		1,000
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical		1,000		1,000

charges to pensioners

042101	ADMINISTRATION/LAND COMM	MISSION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210			Rs	Rs	Rs
GLI	Gilgit-Baltistan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE	EOF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A06	TOTAL TRANSFERS		1,000		10,000
A063	TOTAL ENTERTAINMENT & GIFTS		1,000		10,000
A06301	Entertainments & Gifts		1,000		10,000
A09	TOTAL PHYSICAL ASSETS		2,000		2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		1,000
A09601	Purchase of Plant and Machinery		1,000		1,000
001	Purchase of Plant & Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		1,000
A09701	Purchase of Furniture and Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		570,000	570,000	620,000
A130	TOTAL TRANSPORT		500,000	500,000	550,000
A13001	Transport		500,000	500,000	550,000
001	Transport		500,000	500,000	550,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	35,000	35,000
A13101	Machinery and Equipment		35,000	35,000	35,000

042101 A	ADMINISTRATION/LAND COMM	MISSION			
	AL CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 042101 GL1809	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND C Director Water Management Gilgit-Baltistan		Rs	Rs	Rs
001 N	Machinery and Equipment		35,000	35,000	35,000
	TOTAL FURNITURE AND FIXTURE		35,000	35,000	35,000
A13201 F	Furniture and Fixtures		35,000	35,000	35,000
Director \ Gilgit-Ba	Water Management Itistan		16,340,000	17,459,000	18,003,000

042101	ADMINISTRATION/L	AND COMM	IISSION			
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210	AGRICULTURE	IGATION,F(ORESTRY & FISHING	Rs	Rs	Rs
GL18	Director Sustainal Agriculture in Gila	_	ent of			
A01	TOTAL EMPLOYEES RELA	ATED EXPENSI	ES.	22,664,000	30,837,000	29,508,000
A011	TOTAL PAY		75	14,786,000	20,746,000	20,746,000
A011-1	TOTAL PAY OF OFFICERS	\$	Z	3,206,000	6,136,000	6,136,000
A01101	Total Basic Pay		Z	2,788,000	5,448,000	5,448,000
D048	Deputy Director Agriculture (Training)	(BPS-18)	1			
A049	Agriculture Officer (IPM)	(BPS-17)	5			
A050	Agriculture Officer (T&D)	(BPS-17)	1			
A01103	Special pay			418,000	688,000	688,000
A011-2	TOTAL PAY OF OTHER ST	CAFF	<u>68</u>	11,580,000_	14,610,000	14,610,000_
A01151	Total Pay of Other Staff		<u>68</u>	10,079,000	13,003,000_	13,003,000_
A062	Artist/Photographer	(BPS-12)	1			
D021	Data Entry Operator	(BPS-12)	2			
L078	Library Assistant	(BPS-12)	1			
A046	Agriculture Assistant	(BPS-10)	3			
F012	Field Assistant	(BPS-06)	47			
D159	Driver	(BPS-04)	2			
C053	Chowkidar	(BPS-01)	5			
N006	Naib Qasid	(BPS-01)	7			
A01152 A01153	Personal pay Special pay			1,501,000	6,000 1,601,000	6,000 1,601,000
A012	TOTAL ALLOWANCES			7,878,000	10,091,000	8,762,000
A012-1	TOTAL REGULAR ALLOW	/ANCES		7,778,000	9,971,000	8,642,000
A01202	House rent Allowance			1,203,000	1,373,000	1,373,000

	IAL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 042101	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND O		Rs	Rs	Rs
GL181	10 Director Sustainable Developm Agriculture in Gilgit-Baltistan				
A01203	Conveyance allowance		1,873,000	2,035,000	2,035,000
A0120D	Integrated Allowance		15,000	18,000	18,000
A0120P	Adhoc Relief 2009		18,000		
A0120X	Ad - hoc Allowance - 2010		1,945,000	75,000	75,000
A01211	Hill allowance		77,000	93,000	93,000
A01216	Qualification allowance			218,000	218,000
A01217	Medical allowance		1,362,000	1,442,000	1,442,000
A0121T	Adhoc Relief Allowance 2013			35,000	35,000
A0121Z	Adhoc Relief Allowance-2014			35,000	35,000
A01226	Computer allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			46,000	46,000
A0122M	Ad-hoc Relief Allowance-2016		1,212,000	1,477,000	1,477,000
A0122Y	Ad-hoc Relief Allowance 2017			1,750,000	1,750,000
A01238	Charge allowance		37,000	27,000	27,000
A01239	Special allowance		13,000		
A01244	Adhoc relief		5,000		
A01270	Other			1,329,000	
001	Others			1,329,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	100,000	120,000	120,000
A01277	Contingent paid staff		100,000	120,000	120,000
001	Contingent Paid Staff		100,000	120,000	120,000
A03	TOTAL OPERATING EXPENSES			1,022,000	1,495,000
A032	TOTAL COMMUNICATIONS				13,000
	Postage and telegraph				3,000
A03202	Telephone and trunk call				10,000
A033	TOTAL UTILITIES			1,022,000	1,032,000
A03303	Electricity				10,000
A03304	Hot and cold weather charges			1,022,000	1,022,000
	Gilgit-Baltistan Weather Charges			1,022,000	1,022,000

04 042 0421 042101 GL1810 A038 TO TR A03805 Tra A03807 P.C H.c 001 P.C	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND C Director Sustainable Developm Agriculture in Gilgit-Baltistan OTAL TRAVEL & CANSPORTATION EVELLING allowance OL Charges A.planes Evoptors S.Cars M/C(Govt.) OL Charges, Aeroplanes, Helicoptors, Staff C	COMMISSION nent of	ESTIMATES 2017-2018 Rs	ESTIMATES 2017-2018 Rs	ESTIMATES 2018-2019 Rs 300,000 150,000
042 0421 042101 GL1810 A038 TO TR A03805 Tra A03807 P.C H.c 001 P.C	AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND C Director Sustainable Developm Agriculture in Gilgit-Baltistan OTAL TRAVEL & CANSPORTATION Evelling allowance OL Charges A.planes Evoptors S.Cars M/C(Govt.) OL Charges, Aeroplanes, Helicoptors, Staff Control of the Co	COMMISSION nent of	Rs	Rs	
A038 TO TR A03805 Tra A03807 P.C H.c 001 P.C A039 TO	Agriculture in Gilgit-Baltistan OTAL TRAVEL & CANSPORTATION Evelling allowance O.L Charges A.planes Evoptors S.Cars M/C(Govt.) O.L Charges, Aeroplanes, Helicoptors, Staff Coverages				150,000
A03805 Tra A03807 P.C H.c 001 P.C A039 TO	ANSPORTATION Evelling allowance O.L. Charges A.planes coptors S.Cars M/C(Govt.) O.L. Charges, Aeroplanes, Helicoptors, Staff Country O.L. Charges, Marchael Country O.	Cars, MotorCycles			150,000
A03807 P.C H.c 001 P.C A039 TO	O.L Charges A.planes coptors S.Cars M/C(Govt.) O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles			
H.c 001 P.C A039 T O	coptors S.Cars M/C(Govt.) O.L Charges, Aeroplanes, Helicoptors, Staff Co.	Cars, MotorCycles			150,000
001 P.C A039 TO	D.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles			
					150,000
A03901 Sta	OTAL GENERAL				150,000
	tionery				100,000
	ners				50,000
001 Oth	ners				50,000
A13 TO	OTAL REPAIRS AND MAINTENANCE				120,000
A130 TO	TAL TRANSPORT				100,000
A13001 Tra	unsport				100,000
001 Tra	insport				100,000
	OTAL MACHINERY AND OUIPMENT				10,000
A13101 Ma	chinery and Equipment				10,000
001 Ma	chinery and Equipment				10,000
	TAL FURNITURE AND KTURE				10,000
A13201 Fur	rniture and Fixtures				10,000

042101	ADMINISTRATION/	LAND COMM	IISSION			
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210	AGRICULTURE	RIGATION,F	ORESTRY & FISHING	Rs	Rs	Rs
GL18	Director Mountai System in Gilgit-l		Research			
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES.	30,546,000	25,672,000	25,410,000_
A011	TOTAL PAY		34	19,896,000	17,582,000	<u>17,582,000</u>
A011-1	TOTAL PAY OF OFFICER	RS	8	<u> 7,661,000</u>	7,449,000	7,449,000
A01101	Total Basic Pay		8	6,460,000	6,611,000	6,611,000
D110	Director Research	(BPS-19)	1			
S012	Secientific Officer	(BPS-17)	7			
A01102 A01103	Personal pay Special pay			27,000 1,174,000	838,000	838,000
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>26</u>	12,235,000	10,133,000	10,133,000
A01151	Total Pay of Other Staff		<u> 26</u>	10.476,000	8,866,000	8,866,000
O001	Office Assistant	(BPS-16)	1			
C077	Computer Operator	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	2			
L040	LDC/Storekeeper	(BPS-11)	2			
F012	Field Assistant	(BPS-06)	1			
D159	Driver	(BPS-05)	2			
L012	Laboratory Assistant	(BPS-05)	4			
M027	Mechanic	(BPS-05)	1			
D159	Driver	(BPS-04)	1			
C053	Chowkidar	(BPS-02)	2			
F004	Farash	(BPS-02)	1			
M011	Mali	(BPS-02)	2			
N006	Naib Qasid	(BPS-02)	6			
A01152 A01153	Personal pay Special pay			56,000 1,703,000	107,000 1,160,000	107,000 1,160,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210		COMMISSION	Rs	Rs	Rs
GL18	11 Director Mountain Agricultur System in Gilgit-Baltistan	e Research			
A012	TOTAL ALLOWANCES		10,650,000	8,090,000	7,828,000
A012-1	TOTAL REGULAR ALLOWANCES		10,194,000	7,373,000	7,373,000
A01202	House rent Allowance		2,194,000	1,160,000	1,160,000
A01203	Conveyance allowance		2,106,000	1,352,000	1,352,000
A0120D	Integrated Allowance		36,000	22,000	22,000
A0120X	Ad - hoc Allowance - 2010		2,614,000	104,000	104,000
A01211	Hill allowance		78,000	56,000	56,00
A01216	Qualification allowance			658,000	658,00
A01217	Medical allowance		1,521,000	1,124,000	1,124,00
A0121T	Adhoc Relief Allowance 2013			24,000	24,000
A0121Z	Adhoc Relief Allowance-2014			68,000	68,000
401224	Entertainment allowance		3,000	6,000	6,000
401226	Computer allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			23,000	23,000
A0122M	Ad-hoc Relief Allowance-2016		1,615,000	1,239,000	1,239,00
A0122Y	Ad-hoc Relief Allowance 2017			1,474,000	1,474,00
A01244	Adhoc relief		9,000	45,000	45,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	456,000	717,000	455,000
A01271	Overtime allowance		5,000	5,000	5,000
A01273	Honoraria		50,000	50,000	50,000
A01274	Medical charges		200,000	462,000	200,000
A01277	Contingent paid staff		200,000	200,000	200.00
001	Contingent Paid Staff		200,000	200,000	200,00
A01278	Leave salary		1,000		
A03	TOTAL OPERATING EXPENSES		2,375,000	2,382,000	2,538,000
A032	TOTAL COMMUNICATIONS		108,000	108,000	108,000

8,000

100,000

8,000

100,000

8,000

100,000

A03201 Postage and telegraph

A03202 Telephone and trunk call

INCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
THE THE SCHENE		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
		2017-2010 2010-2017	2017-2010	2017-2010	2010-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	FORESTRY & FISHING			
0421	AGRICULTURE	NO MATERIA N			
04210	1 ADMINISTRATION/LAND C	COMMISSION			
GL18	11 Director Mountain Agricultur System in Gilgit-Baltistan	e Research			
A033	TOTAL UTILITIES		920,000	934,000	934,000
A03303	Electricity		120,000	120,000	120,000
A03304	Hot and cold weather charges		800.000	814.000	814.000
003	Gilgit-Baltistan Weather Charges		800,000	814,000	814,000
A034	TOTAL OCCUPANCY COSTS		600,000	600,000	600,000
A03402	Rent for office building		600,000	600,000	600.000
001	Rent for Office Building		600,000	600,000	600,000
A038	TOTAL TRAVEL &		501,000	500,000	601,000
	TRANSPORTATION				
A03805	Travelling allowance		200,000	200,000	250,000
A03806	Transportation of Goods (Govt.)		1,000		1,000
001	Transportation of Goods		1,000		1,000
A03807	P.O.L Charges A.planes		300,000	300,000	350,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	300,000	300,000	350,000
A039	TOTAL GENERAL		246,000	240,000	295,000
A03901	Stationery		100,000	100,000	130,000
A03902	Printing and publication		1,000		5,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		35,000	35,000	35,000
001	Uniforms and Protective Clothing		35,000	35,000	35,000
A03907	Advertising & Publicity		5,000		
A03970	Others		100,000	100,000	120,000
001	Others		100,000	100,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		1,000
A041	TOTAL PENSION		1.000		1.000

042101	ADMINISTRATION/LAND COMM	MISSION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND C		Rs	Rs	Rs
GL18	Director Mountain Agriculture System in Gilgit-Baltistan	e Research			
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A06	TOTAL TRANSFERS		10,000	10,000	10,000
A063	TOTAL ENTERTAINMENT & GIFTS		10,000	10,000	10,000
A06301	Entertainments & Gifts		10,000	10,000	10,000
A09	TOTAL PHYSICAL ASSETS		51,000	51,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000	50,000	1,000
A09601	Purchase of Plant and Machinery		50,000	50,000	1,000
001	Purchase of Plant & Machinery		50,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000_	1,000_
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		450,000	450,000	480,000
A130	TOTAL TRANSPORT		400,000	400,000	430,000
A13001 001	Transport Transport		<u>400,000</u> 400,000	<u>400,000</u> 400,000	<u>430,000</u> 430,000
A131	TOTAL MACHINERY AND EQUIPMENT		25,000	25,000_	25,000
A13101 001	Machinery and Equipment Machinery and Equipment		25,000 25,000	<u>25,000</u> 25,000	25,000 25,000

042101 ADMINISTR	RATION/LAND COM	MISSION			
FUNCTIONAL CUM OBJE AND PARTICULARS OF T		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
042 AGRI,F 0421 AGRIC 042101 ADMIN GL1811 Director	OMIC AFFAIRS OOD,IRRIGATION,I ULTURE ISTRATION/LAND (Mountain Agricultur in Gilgit-Baltistan		Rs	Rs	Rs
A132 TOTAL FURNI FIXTURE	TURE AND		25,000	25,000	25,000
A13201 Furniture and Fix	tures		25,000	25,000	25,000
Director Mountain Agric System in Gilgit-Baltista			33,433,000	28,565,000	28,441,000

042101	ADMINISTRATION/L	AND COMM	IISSION			
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210	AGRICULTURE	IGATION,FO	ORESTRY & FISHING OMMISSION	Rs	Rs	Rs
GL18	370 Deputy Director W	ater Manago	ement, Gilgit			
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES.	8,235,000	9,902,000	9,903,000
A011	TOTAL PAY		18	5,446,000	7,014,000	7,015,000
A011-1	TOTAL PAY OF OFFICERS		Z	2,029,000	3,447,000	3,447,000
A01101	Total Basic Pay		Z	1,775,000	3,072,000	3,072,000
D055	Deputy Director Irrigation	(BPS-18)	1			
O005	Office Superintendent	(BPS-17)	1			
W028	Water Management Officer	(BPS-17)	2			
A111	Assistant Engineer	(BPS-16)	1			
C077	Computer Operator	(BPS-16)	2			
A01103	Special pay			254,000	375,000	375,000
A011-2	TOTAL PAY OF OTHER ST	AFF	π	3,417,000	3,567,000	3,568,000
A01151	Total Pay of Other Staff		11	2,991,000	3,194,000	3,195,000
O001	Office Assistant	(BPS-16)	1			
S131	Sub Engineer	(BPS-11)	1			
F012	Field Assistant	(BPS-07)	2			
D159	Driver	(BPS-05)	2			
D159	Driver	(BPS-04)	1			
C053	Chowkidar	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	1			
R045	Rodman	(BPS-02)	2			
A01153	Special pay			426,000	373,000	373,000
A012	TOTAL ALLOWANCES			2,789,000	2,888,000	2,888,000
A012-1	TOTAL REGULAR ALLOW	ANCES		2,659,000	2,758,000	2,758,000

042101 A	ADMINISTRATION/LAND COM	MISSION			
	L CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
0.4	EGONOLIGA PEL ING		Rs	Rs	Rs
04 042	ECONOMIC AFFAIRS	CODECTOV & FIGURAC			
0421	AGRI,FOOD,IRRIGATION,I AGRICULTURE	OKESIKI & FISHING			
042101	ADMINISTRATION/LAND	COMMISSION			
GL1870	Deputy Director Water Manag	gement, Gilgit			
A01202 F	House rent Allowance		457,000	501,000	501,000
	Conveyance allowance		597,000	616,000	616,000
	ntegrated Allowance		13,000	11,000	11,000
	Ad - hoc Allowance - 2010		699,000	39,000	39,000
	Hill allowance		18,000	16,000	16,000
	Medical allowance		389,000	389,000	389,000
	Adhoc Relief Allowance 2013			12,000	12,000
	Adhoc Relief Allowance-2014			12,000	12,000
	Computer allowance		18,000	32,000	32,000
	Adhoc Relief Allowance - 2015			46,000	46,000
	Ad-hoc Relief Allowance-2016		468,000	487,000	487,000
A0122Y A	Ad-hoc Relief Allowance 2017			597,000	597,000
А012-2 Т	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	130,000_	130,000	130,000
A01271 C	Overtime allowance		5,000	5,000	5,000
A01273 E	Ionoraria		25,000	25,000	25,000
A01274 N	Medical charges		100,000	100,000	100,000
A03 T	TOTAL OPERATING EXPENSES		1,238,000	966,000	1,056,000
A032 T	COTAL COMMUNICATIONS		23,000	23,000	23,000
A03201 P	Postage and telegraph		3,000	3,000	3,000
A03202 T	elephone and trunk call		20,000	20,000	20,000
A033 T	TOTAL UTILITIES		615,000	343,000	343,000
A03303 E	Electricity		15,000	15,000	15,000
	lot and cold weather charges		600,000	328,000	328,000
003	Gilgit-Baltistan Weather Charges		600,000	328,000	328,000
A034 T	COTAL OCCUPANCY COSTS		200,000	200,000	200,000
A03402 R	Rent for office building		200,000	200,000	200,000
001 R	Rent for Office Building		200,000	200,000	200,000

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
NO PARTICULARS OF THE SCHEME		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 042	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0421	AGRICULTURE	ORESTRI & FISHING			
04210		COMMISSION			
GL18	370 Deputy Director Water Manag	gement, Gilgit			
A038	TOTAL TRAVEL & TRANSPORTATION		250,000	250,000	310,000
	TRANSPORTATION				
A03805	Travelling allowance		100,000	100,000	130,000
A03807	P.O.L Charges A.planes		150,000	150,000	180,000
004	H.coptors S.Cars M/C(Govt.)		4.50.000	4.50.000	100.000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff (Cars, MotorCycles	150,000	150,000	180,000
A039	TOTAL GENERAL		150,000	150,000	180,000
A03901	Stationery		40,000	40,000	50,000
A03902	Printing and publication		5,000	5,000	5,000
A03906	Uniforms and protective clothing		5,000	5,000	5,000
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03970	Others		100,000	100,000	120,000
001	Others		100,000	100,000	120,000
A09	TOTAL PHYSICAL ASSETS		51,000	50,000	2,000
A096	TOTAL PURCHASE OF PLANT &		50,000	50,000	1,000
	MACHINERY				
A09601	Purchase of Plant and Machinery		50,000	50,000	1,000
001	Purchase of Plant & Machinery		50,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_		1,000
A09701	Purchase of Furniture and Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		170,000	<u> 170,000</u>	180,000
A130	TOTAL TRANSPORT		150,000	<u> 150,000</u>	160,000
A13001	Transport		150,000	150,000	160,000
	*				

150,000

150,000

160,000

001 Transport

042101 ADMINISTRATION/LAND COMMISSION							
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
04 042 0421 04210 GL18		OMMISSION	Rs	Rs	Rs		
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	10,000		
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	10,000 10,000	10,000 10,000		
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000	10,000		
A13201	Furniture and Fixtures		10,000	10,000	10,000		
Deputy	Deputy Director Water Management, Gilgit 9,694,000 11,088,000 11,141,000						

042101	ADMINISTRATION/LA	AND COMM	IISSION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,FO 0421 AGRICULTURE 042101 ADMINISTRATION/LAND CO		OMMISSION	Rs	Rs	Rs	
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.	30,050,000	33,123,000	33,123,000
A011	TOTAL PAY		109	19,228,000	22,603,000	22,603,000
A011-1	TOTAL PAY OF OFFICERS		4	2,435,000	3,139,000	3,139,000
A01101	Total Basic Pay		4	2,131,000	2,799,000	2.799.000
D041	Deputy Director	(BPS-18)	1			
A048	Agriculture Officer	(BPS-17)	3			
A01103	Special pay			304,000	340,000	340,000
A011-2	TOTAL PAY OF OTHER STA	AFF	105	16,793,000_	19,464,000	19,464,000
A01151	Total Pay of Other Staff		105	14,504,000	17,262,000	17,262,000
A068	Assistant	(BPS-16)	1			
S117	Stenotypist	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	3			
L093	Lower Division Clerk	(BPS-11)	4			
A046	Agriculture Assistant	(BPS-10)	1			
F012	Field Assistant	(BPS-06)	12			
B015	Budder	(BPS-05)	5			
D159	Driver	(BPS-05)	2			
B015	Budder	(BPS-04)	4			
N015	Naib Qasid/Chowkidar/Malies/Sweep	(BPS-02)	61			
M011	Mali	(BPS-01)	9			
N006	Naib Qasid	(BPS-01)	2			
A01152 A01153	Personal pay Special pay			96,000 2,193,000	69,000 2,133,000	69,000 2,133,000
A012	TOTAL ALLOWANCES			10,822,000	10,520,000	10,520,000

042101	ADMINISTRATION/LAND COM	MISSION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,I AGRICULTURE ADMINISTRATION/LAND (Rs	Rs	Rs
GN10	42 Deputy Director Agriculture (Shanche			
A012-1	TOTAL REGULAR ALLOWANCES		10,506,000	9,613,000	9,613,000
A01202	House rent Allowance		1,312,000	1,326,000	1,326,000
A01203	Conveyance allowance		2,427,000	2,523,000	2,523,000
A0120D	Integrated Allowance		46,000	40,000	40,000
A0120X	Ad - hoc Allowance - 2010		2,970,000		
A01211	Hill allowance		122,000	120,000	120,000
A01216	Qualification allowance			55,000	55,000
A01217	Medical allowance		1,935,000	1,925,000	1,925,000
A0121A	Ad - hoc Allowance - 2011		1,000	1,000	1,000
A0122M	Ad-hoc Relief Allowance-2016		1,636,000	1,631,000	1,631,000
A0122Y	Ad-hoc Relief Allowance 2017			1,992,000	1,992,000
A01239	Special allowance		56,000		
A01270	Other		1.000		
001	Others		1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	316,000	907,000	907,000
A01271	Overtime allowance		5,000	5,000	5,000
A01273	Honoraria		10,000	10,000	10,000
A01274	Medical charges		100,000	100,000	100,000
A01277	Contingent paid staff		200,000	792,000	792,000
001	Contingent Paid Staff		200,000	792,000	792,000
A01278	Leave salary		1,000		
A03	TOTAL OPERATING EXPENSES		1,887,000	2,625,000	2,422,000
A032	TOTAL COMMUNICATIONS		66,000	66,000	66,000
A03201	Postage and telegraph		6,000	6,000	6,000
A03202	Telephone and trunk call		60,000	60,000	60,000
A033	TOTAL UTILITIES		670,000	1,458,000	1,458,000
A03303	Electricity		20,000	20,000	20,000
	Hot and cold weather charges		650 000	1.438.000	1.438.000
A03304					

UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PAR	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
04	ECONOMIC AFFAIRS		Rs	Rs	Rs
042 0421	AGRI,FOOD,IRRIGATION,F AGRICULTURE	ORESTRY & FISHING			
04210	01 ADMINISTRATION/LAND (COMMISSION			
GN10	Deputy Director Agriculture G	Shanche			
A034	TOTAL OCCUPANCY COSTS		100,000	50,000	51,000
A03402	Rent for office building		50,000	50,000	50,000
001	Rent for Office Building		50,000	50,000	50,000
A03403	Rent for residential building		50,000		1,000
A038	TOTAL TRAVEL &		555,000	555,000	615,000
	TRANSPORTATION				
A03805	Travelling allowance		250,000	250,000	280,000
A03806	Transportation of Goods (Govt.)		5,000	5,000	5,000
001	Transportation of Goods		5,000	5,000	5,000
A03807	P.O.L Charges A.planes		300,000	300,000	330,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	300,000	300,000	330,000
A039	TOTAL GENERAL		496,000	496,000	232,000
A03901	Stationery		80,000	80,000	100,000
A03902	Printing and publication		5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym		300,000	300,000	1,000
002	Conferences / Seminars / Workshops / Sympos	ia (Local)	300,000	300,000	1,000
A03905	Newspapers periodicals and books		1,000	1,000	1,000
001	Newspapers, Periodicals and Books		1,000	1,000	1,000
A03906	Uniforms and protective clothing		5,000	5,000	5,000
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03907	Advertising & Publicity		5,000	5,000	
A03970	Others		100,000	100,000	120,000
001	Others		100,000	100,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	1,542,000	2,000
A041	TOTAL PENSION		1,000	1,542,000	2,000
A04106	Reimbursement of medical		1,000		1,000
	charges to pensioners				

1,542,000

1,000

A04114 Superannuation Encashment of L.P.R

042101	ADMINISTRATION/LAND COMM	MISSION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210 GN10		OMMISSION	Rs	Rs	Rs
A05	TOTAL GRANTS SUBSIDIES AND WRITE		1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		251,000	250,000	3,000
A094	TOTAL OTHER STORES AND STOCKS		200,000	200,000	1,000
A09408 002	Generic Consumables Generic Consumables (Seed,Chemicles, Fertlize	ers etc)	<u>200,000</u> 200,000	<u>200,000</u> 200,000	1,000 1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000	50,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>50,000</u> 50,000	<u>50,000</u> 50,000	1,000_ 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		1,000
A09701	Purchase of Furniture and Fixture		1,000		1,000
A12	TOTAL CIVIL WORKS		100,000	100,000	1,000
A122	TOTAL IRRIGATION WORKS		100,000	100,000	1,000
A12201 002	Main Canals Main Canals/Minor Irrigation Works		100,000 100,000	100,000 100,000	1,000 1,000
A13	TOTAL REPAIRS AND MAINTENANCE		535,000	535,000	362,000
A130	TOTAL TRANSPORT		275,000	275,000	300,000
A13001 001	Transport Transport		<u>275,000</u> 275,000	<u>275,000</u> 275,000	<u>300,000</u> 300,000

042101	ADMINISTRATION/LAND COMP	MISSION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210		COMMISSION	Rs	Rs	Rs
GN10	Deputy Director Agriculture G	Shanche			
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	30,000_	30,000_
A13101 001	Machinery and Equipment Machinery and Equipment		30,000 30,000	<u>30,000</u> 30,000	30,000 30,000
A132	TOTAL FURNITURE AND FIXTURE		30,000	30,000	30,000
A13201	Furniture and Fixtures		30,000	30,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE		200,000	200,000	2,000
A13301	Office Buildings		100,000	100,000	1,000
002	Office Buildings (Maintenance)		100,000	100,000	1,000
A13302 002	Residential Buildings Residential Buildings (Maintenance)		100,000	100,000 100,000	1,000 1,000
Deputy	y Director Agriculture Ghanche		32,825,000	38,175,000	35,914,000

042101	ADMINISTRATION/L	AND COMM	ISSION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210	042 AGRI,FOOD,IRRIGATION,F			Rs	Rs	Rs
GN18	370 Deputy Director W Ghanche	ater Manager	ment,			
A01	TOTAL EMPLOYEES RELA	ATED EXPENSE	S.	5,334,000	5,808,000	5,491,000
A011	TOTAL PAY		11	3,235,000	4,160,000	3,888,000
A011-1	TOTAL PAY OF OFFICERS		3	1,658,000	2,286,000	2,014,000
A01101	Total Basic Pay		3	1,453,000	2,044,000	1,805,000
D058	Deputy Director Water Management	(BPS-18)	1			
A047	Agriculture Engineer	(BPS-17)	1			
W028	Water Management Officer	(BPS-17)	1			
A01103	Special pay			205,000	242,000	209,000
A011-2	TOTAL PAY OF OTHER ST	AFF	8	1,577,000_	1,874,000	1,874,000
A01151	Total Pay of Other Staff		8	1,376,000	1,674,000	1,674,000
O001	Office Assistant	(BPS-16)	1			
S131	Sub Engineer	(BPS-11)	3			
D159	Driver	(BPS-05)	1			
R045	Rodman	(BPS-02)	3			
A01153	Special pay	(B1 5-02)	3	201,000	200,000	200,000
A012	TOTAL ALLOWANCES			2,099,000	1,648,000	1,603,000
A012-1	TOTAL REGULAR ALLOW	ANCES		2,002,000	1,551,000	1,506,000
A01202	House rent Allowance			223,000	218,000	218,000
A01203	Conveyance allowance			346,000	345,000	345,000
A0120D	Integrated Allowance			12,000	11,000	11,000
A0120X	Ad - hoc Allowance - 2010			866,000		
A01211	Hill allowance			10,000	10,000	10,000
A01216	Qualification allowance			15,000	60,000	60,000
A01217	Medical allowance			256,000	229,000	229,000
A0122M	Ad-hoc Relief Allowance-2016			269,000	285,000	285,000

	ADMINISTRATION/LAND COMM	MISSION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,F 0421 AGRICULTURE 042101 ADMINISTRATION/LAND C		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
GN18	770 Deputy Director Water Manag Ghanche	gement,			
A0122Y	Ad-hoc Relief Allowance 2017			393,000	348,000
A01270	Other		5,000		
001	Others		5,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	97,000	97,000	97,000
A01271	Overtime allowance		2,000	2,000	2,000
A01273	Honoraria		25,000	25,000	25,000
A01274	Medical charges		70,000	70,000	70,000
A03	TOTAL OPERATING EXPENSES		1,072,000	<u>676,000</u>	736,000
A032	TOTAL COMMUNICATIONS		17,000	17,000	17,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		15,000	15,000	15,000
A033	TOTAL UTILITIES		615,000	219,000	219,000
A03303	Electricity		15,000	15,000	15,000
A03304	Hot and cold weather charges		600,000	204,000	204,000
003	Gilgit-Baltistan Weather Charges		600,000	204,000	204,000
A038	TOTAL TRAVEL & TRANSPORTATION		270,000_	270,000	310,000
A03805	Travelling allowance		100,000	100,000	120,000
A03807	P.O.L Charges A.planes		170,000	170,000	190,000
	H.coptors S.Cars M/C(Govt.)		,		
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	170,000	170,000	190,000
A039	TOTAL GENERAL		170,000	<u> 170,000</u>	190,000
A03901	Stationery		70.000	70.000	80.000
A03901 A03970	Stationery Others		70,000	70,000 100,000	80,000 110,000

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE 01 ADMINISTRATION/LAND C		Rs	Rs	Rs
GN18	870 Deputy Director Water Manag Ghanche	ement,			
A09	TOTAL PHYSICAL ASSETS		2,000	2,000_	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	1,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000	1,000 1,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000	1,000_
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		170,000	<u>170,000</u>	180,000
A130	TOTAL TRANSPORT		150,000	150,000	160,000
A13001 001	Transport Transport		150,000_ 150,000	<u>150,000</u> 150,000	<u>160,000</u> 160,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000_	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	<u>10,000</u> 10,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000	10,000
A13201	Furniture and Fixtures		10,000	10,000	10,000
Deputy	y Director Water Management,		6,578,000	6,656,000	6,409,000

042101	ADMINISTRATION/L	AND COMN	IISSION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210	AGRICULTURE	IGATION,F	ORESTRY & FISHING	Rs	Rs	Rs
GZ10	50 Deputy Director A	griculture G	hizer			
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES.	23,144,000	29,268,000	29,268,000
A011	TOTAL PAY		<u>75</u>	15,517,000	20,669,000	20,669,000
A011-1	TOTAL PAY OF OFFICERS		6	1,986,000	4,906,000	4,906,000
A01101	Total Basic Pay		6	1,720,000	4,310,000	4,310,000
D041	Deputy Director	(BPS-18)	1			
A048	Agriculture Officer	(BPS-17)	4			
C077	Computer Operator	(BPS-16)	1			
A01102 A01103	Personal pay Special pay			15,000 251,000	49,000 547,000	49,000 547,000
A011-2	TOTAL PAY OF OTHER ST	AFF	<u>69</u>	13,531,000	15,763,000_	15,763,000_
A01151	Total Pay of Other Staff		69	11,362,000	13,595,000	13,595,000
S117	Stenotypist	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	5			
F012	Field Assistant	(BPS-06)	7			
L012	Laboratory Assistant	(BPS-06)	1			
B015	Budder	(BPS-05)	4			
D159	Driver	(BPS-05)	3			
B015	Budder	(BPS-04)	1			
N014	Naib Qasid/Chowkidar/Malie	(BPS-02)	43			
F005	Farm Chowkidar	(BPS-01)	3			
A01152	Personal pay			70,000	69,000	69,000
A01153	Special pay			1,679,000	1,679,000	1,679,000
A01156	Total Pay of contract staff			420,000	420,000	420,000

042101	ADMINISTRATION/LAND COM	MISSION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND O		Rs	Rs	Rs
GZ10	50 Deputy Director Agriculture G	Shizer			
A012	TOTAL ALLOWANCES		7,627,000	8,599,000	8,599,000
A012-1	TOTAL REGULAR ALLOWANCES		7,209,000	8,182,000	8,182,000
A01202 A01203 A0120D A0120X A01211 A01217 A01226 A0122M	House rent Allowance Conveyance allowance Integrated Allowance Ad - hoc Allowance - 2010 Hill allowance Medical allowance Computer allowance Ad-hoc Relief Allowance-2016		833,000 1,624,000 8,000 2,058,000 80,000 1,291,000 18,000 1,282,000	1,110,000 2,112,000 8,000 70,000 85,000 1,513,000 18,000 1,476,000	1,110,000 2,112,000 8,000 70,000 85,000 1,513,000 18,000 1,476,000
A0122Y A01270 001	Ad-hoc Relief Allowance 2017 Other Others		15,000 15,000	1,790,000	1,790,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	418,000	417,000	417,000
A01271 A01273 A01274 A01277 001 A01278	Overtime allowance Honoraria Medical charges Contingent paid staff Contingent Paid Staff Leave salary		5,000 12,000 200,000 200,000 200,000 1,000	5,000 12,000 200,000 200,000 200,000	5,000 12,000 200,000 200,000 200,000
A03	TOTAL OPERATING EXPENSES		2,289,000	2,293,000	2,096,000
A032	TOTAL COMMUNICATIONS		<u>78,000</u>	<u>78,000</u>	78,000
A03201 A03202	Postage and telegraph Telephone and trunk call		8,000 70,000	8,000 70,000	8,000 70,000
A033	TOTAL UTILITIES		910,000	1,034,000	980,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		60,000 <u>850,000</u> 850,000	60,000 <u>974,000</u> 974,000	60,000 <u>920,000</u> 920,000

042101	ADMINISTRATION/LAND COM	MISSION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND (Rs	Rs	Rs
GZ10	Deputy Director Agriculture C	Shizer			
A034	TOTAL OCCUPANCY COSTS		120,000		51,000
A03402	Rent for office building		50.000		50.000
001	Rent for Office Building		50,000		50,000
A03403	Rent for residential building		70,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		655,000	655,000	725,000
A03805	Travelling allowance		300,000	300,000	320,000
A03806	Transportation of Goods (Govt.)		5,000	5,000	5,000
001	Transportation of Goods		5,000	5,000	5,000
A03807	P.O.L Charges A.planes		350,000	350,000	400,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	350,000	350,000	400,000
A039	TOTAL GENERAL		526,000	526,000	262,000
A03901	Stationery		100,000	100,000	120,000
A03902	Printing and publication		5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym		300,000	300,000	1,000
002	Conferences / Seminars / Workshops / Sympos	ia (Local)	300,000	300,000	1,000
A03905	Newspapers periodicals and books		1,000	1,000	1,000
001	Newspapers, Periodicals and Books		1,000	1,000	1,000
A03906	Uniforms and protective clothing		15,000	15,000	15,000
001	Uniforms and Protective Clothing		15,000	15,000	15,000
A03907	Advertising & Publicity		5,000	5,000	
A03970	Others		100,000	100,000	120,000
001	Others		100,000	100,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	254,000	2,000
A041	TOTAL PENSION		1,000	254,000	2,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A04114	Superannuation Encashment of L.P.R			254,000	1,000

042101	ADMINISTRATION/LAND COMM	MISSION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210		OMMISSION	Rs	Rs	Rs
		mzei	251 000	251,000	2,000
A09 A094	TOTAL PHYSICAL ASSETS TOTAL OTHER STORES AND STOCKS		251,000 200,000	251,000 200,000	3,000 1,000
A09408 002	Generic Consumables Generic Consumables (Seed,Chemicles, Fertlize	rs etc)	200,000 200,000	200,000 200,000	1,000 1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000	50,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>50,000</u> 50,000	<u>50,000</u> 50,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000	1,000
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000
A12	TOTAL CIVIL WORKS		140,000	140,000	1,000
A122	TOTAL IRRIGATION WORKS		140,000	140,000	1,000
A12201 002	Main Canals Main Canals/Minor Irrigation Works		140,000 140,000	140,000 140,000	1,000 1,000
A13	TOTAL REPAIRS AND MAINTENANCE		525,000	525,000	352,000
A130	TOTAL TRANSPORT		275,000	275,000	300,000
A13001 001	Transport Transport		<u>275,000</u> 275,000	<u>275,000</u> 275,000	300,000 300,000
A131	TOTAL MACHINERY AND EQUIPMENT		25,000	25,000_	25,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>25,000</u> 25,000	<u>25,000</u> 25,000	<u>25,000</u> 25,000

042101	042101 ADMINISTRATION/LAND COMMISSION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019			
04 042 0421 04210 GZ10	Rs						
A132	TOTAL FURNITURE AND FIXTURE		25,000	25,000	25,000		
A13201	Furniture and Fixtures		25,000	25,000	25,000		
A133	TOTAL BUILDINGS AND STRUCTURE		200,000	200,000	2,000		
A13301	Office Buildings		100,000	100,000	1,000		
002	Office Buildings (Maintenance)		100,000	100,000	1,000		
A13302	Residential Buildings		100,000	100,000	1,000		
002	Residential Buildings (Maintenance)		100,000	100,000	1,000		
Deputy	Deputy Director Agriculture Ghizer 26,350,000 32,731,000 31,722,000						

042101	ADMINISTRATION/LA	ND COMM	IISSION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 0421	042 AGRI,FOOD,IRRIGATION,F			Rs	Rs	Rs
GZ18	370 Deputy Director Wa	nter Manage	ement, Ghizer			
A01	TOTAL EMPLOYEES RELA	FED EXPENS	ES.	7,730,000	11,086,000	11,086,000
A011	TOTAL PAY		20	5,039,000	7,943,000	7,943,000
A011-1	TOTAL PAY OF OFFICERS		8	2,691,000	5,462,000	5,462,000
A01101	Total Basic Pay		8	2,356,000	4.875,000	4,875,000
D058	Deputy Director Water Management	(BPS-18)	1			
A047	Agriculture Engineer	(BPS-17)	1			
O005	Office Superintendent	(BPS-17)	1			
W028	Water Management Officer	(BPS-17)	3			
A111	Assistant Engineer	(BPS-16)	1			
C077	Computer Operator	(BPS-16)	1			
A01103	Special pay			335,000	587,000	587,000
A011-2	TOTAL PAY OF OTHER STA	ÆF	12	2,348,000	2,481,000	2,481,000_
A01151	Total Pay of Other Staff		12	2,050,000	2,217,000	2,217,000
O001	Office Assistant	(BPS-16)	1			
U019	Upper Division Clerk	(BPS-14)	1			
S131	Sub Engineer	(BPS-11)	1			
F012	Field Assistant	(BPS-07)	1			
D159	Driver	(BPS-05)	1			
C053	Chowkidar	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	1			
R045	Rodman	(BPS-02)	5			
A01153	Special pay			298,000	264,000	264,000
A012	TOTAL ALLOWANCES			2,691,000	3,143,000	3,143,000
1010 1		Nama		A E < 1 000	2.012.000	2.042.000

2,561,000

3,013,000

3,013,000

A012-1 TOTAL REGULAR ALLOWANCES

042101 ADMINISTRATION/LAND COMMISSION							
	AL CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
			Rs	Rs	Rs		
04 042 0421 042101	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND O						
GZ1870	0 Deputy Director Water Manag	gement, Ghizer					
A01202 I	House rent Allowance		363,000	415,000	415,000		
A01203 (Conveyance allowance		675,000	730,000	730,000		
A0120D I	Integrated Allowance		23,000	22,000	22,000		
	Ad - hoc Allowance - 2010		668,000	43,000	43,000		
A01211 I	Hill allowance		16,000	16,000	16,000		
A01216 (Qualification allowance		,	60,000	60,000		
	Medical allowance		375,000	446,000	446,000		
	Adhoc Relief Allowance 2013		,	24,000	24,000		
	Adhoc Relief Allowance-2014			24,000	24,000		
	Computer allowance		9,000	13,000	13,000		
	Adhoc Relief Allowance - 2015		,,000	28,000	28,000		
	Ad-hoc Relief Allowance-2016		432,000	543,000	543,000		
	Ad-hoc Relief Allowance 2017		132,000	649,000	649,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	130,000	130,000	130,000		
A01271 (Overtime allowance		5,000	5,000	5,000		
A01273 I	Honoraria		25,000	25,000	25,000		
A01274 I	Medical charges		100,000	100,000	100,000		
A03	TOTAL OPERATING EXPENSES		1,088,000	827,000	934,000		
A032	TOTAL COMMUNICATIONS		38,000	24,000	38,000		
A03201 I	Postage and telegraph		3,000	3,000	3,000		
	Telephone and trunk call		35,000	21,000	35,000		
A033	TOTAL UTILITIES		<u>625,000</u>	378,000	391,000		
	Electricity		25,000	12,000	25,000		
A03304 I	Hot and cold weather charges		600,000	366,000	366,000		
003	Gilgit-Baltistan Weather Charges		600,000	366,000	366,000		
1020 7	TOTAL TRAVEL &		270,000	270,000	320,000		
	TRANSPORTATION						

	ADMINISTRATION/LAND COMM	VIISSION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION 0421 AGRICULTURE 042101 ADMINISTRATION/LAND			Rs	Rs	Rs
GZ18	70 Deputy Director Water Manag	gement, Ghizer			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		170,000	170,000	200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff (Cars, MotorCycles	170,000	170,000	200,000
A039	TOTAL GENERAL		155,000	155,000	185,000
A03901	Stationery		50,000	50,000	70,000
A03906	Uniforms and protective clothing		5,000	5,000	5,000
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03970	Others		100,000	100,000	110,000
001	Others		100,000	100,000	110,000
A09	TOTAL PHYSICAL ASSETS		61,000	61,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		60,000	60,000	1,000
A09601	Purchase of Plant and Machinery		60,000	60,000	1,000
001	Purchase of Plant & Machinery		60,000	60,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000	1,000
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u> 170,000</u>	170,000	190,000
A130	TOTAL TRANSPORT		<u> 150,000</u>	150,000	170,000
A13001	Transport		150,000	150,000	170,000
001	Transport		150,000	150,000	170,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	10,000	10,000
A13101	Machinery and Equipment		10,000	10,000	10,000
001	Machinery and Equipment		10,000	10,000	10,000

042101	ADMINISTRATION/LAND COM	MISSION			
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210 GZ187		Rs	Rs	Rs	
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000	10,000
A13201	Furniture and Fixtures		10,000	10,000	10,000
Deputy	Director Water Management, Ghizer		9,049,000	12,144,000	12,212,000

042101	042101 ADMINISTRATION/LAND COMMISSION							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019			
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,F 0421 AGRICULTURE 042101 ADMINISTRATION/LAND C			Rs	Rs	Rs			
HN10	006 Deputy Director A	griculture H	unza Nagar					
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES.	5,798,000	8,288,000	8,288,000		
A011	TOTAL PAY		25	3,680,000	5,641,000	5,641,000		
A011-1	TOTAL PAY OF OFFICERS	5	3	2,042,000	2,442,000	2,442,000		
A01101	Total Basic Pay		3	1.771,000	2,131,000	2,131,000		
D041	Deputy Director	(BPS-18)	1					
A048	Agriculture Officer	(BPS-17)	2					
A01102 A01103	Personal pay Special pay			15,000 256,000	55,000 256,000	55,000 256,000		
A011-2	TOTAL PAY OF OTHER ST	TAFF	22	1,638,000	3,199,000	3,199,000		
A01151	Total Pay of Other Staff		22	1,425,000	2,849,000	2,849,000		
O001	Office Assistant	(BPS-16)	1					
U019	Upper Division Clerk	(BPS-14)	1					
D021	Data Entry Operator	(BPS-12)	1					
L093	Lower Division Clerk	(BPS-11)	1					
F012	Field Assistant	(BPS-06)	3					
B015	Budder	(BPS-05)	1					
D159	Driver	(BPS-04)	1					
L003	Lab Attendant/Technician	(BPS-02)	2					
M011	Mali	(BPS-02)	5					
C053	Chowkidar	(BPS-01)	2					
N006	Naib Qasid	(BPS-01)	3					
S167	Sweeper	(BPS-01)	1					
A01152 A01153	Personal pay Special pay			213,000	3,000 347,000	3,000 347,000		

042101	ADMINISTRATION/LAND COM	MISSION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND O		Rs	Rs	Rs
HN10	Deputy Director Agriculture F	Iunza Nagar			
A012	TOTAL ALLOWANCES		2,118,000	2,647,000	2,647,000
A012-1	TOTAL REGULAR ALLOWANCES		1,743,000	2,184,000	2,184,000
A01202 A01203 A0120D A0120X A01211 A01217 A0121M A0121T A0121Z A0122C A0122M A0122Y A01244 A012-2 A01273 A01274 A01277	Adhoc Relief Allowance 2013 Adhoc Relief Allowance-2014 Adhoc Relief Allowance - 2015 Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Adhoc relief TOTAL OTHER ALLOWANCES(EXCLU) Honoraria Medical charges Contingent paid staff	DING TA)	251,000 381,000 17,000 466,000 11,000 313,000 302,000 2,000 25,000 150,000 200,000	347,000 526,000 8,000 5,000 16,000 394,000 2,000 2,000 1,000 409,000 471,000 25,000 150,000 288,000	347,000 526,000 8,000 5,000 16,000 394,000 2,000 2,000 1,000 409,000 471,000 25,000 150,000 288,000
001	Contingent Paid Staff		200,000	288,000	288,000
A03	TOTAL OPERATING EXPENSES		2,119,000	1,767,000_	1,633,000
A032	TOTAL COMMUNICATIONS		78,000_	<u>78,000</u>	<u>78,000</u>
A03201 A03202	Postage and telegraph Telephone and trunk call		8,000 70,000	8,000 70,000	8,000 70,000
A033	TOTAL UTILITIES		<u>740,000</u>	388,000	388,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		40,000 	40,000 <u>348,000</u> 348,000	40,000 348,000 348,000

042101	ADMINISTRATION/LAND COMM	MISSION			
AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210	042 AGRI,FOOD,IRRIGATION,FORESTRY & F		Rs	Rs	Rs
HN10	006 Deputy Director Agriculture H	unza Nagar			
A034	TOTAL OCCUPANCY COSTS		350,000	350,000	350,000
A03402 001	Rent for Office building Rent for Office Building		<u>350,000</u> 350,000	<u>350,000</u> 350,000	<u>350,000</u> 350,000
A038	TOTAL TRAVEL & TRANSPORTATION		405,000	405,000	535,000
A03805 A03806 001 A03807	Travelling allowance Transportation of Goods (Govt.) Transportation of Goods P.O.L Charges A.planes		200,000 <u>5,000</u> 5,000 <u>200,000</u>	200,000 5,000 5,000 200,000	230,000 <u>5,000</u> 5,000 <u>300,000</u>
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	200,000	200,000	300,000
A039	TOTAL GENERAL		546,000	546,000	282,000
A03901 A03902 A03903	Stationery Printing and publication Conference/seminars/workshops/ sym		100,000 5,000 300,000	100,000 5,000 300,000	120,000 5,000 1,000
002 A03905 001 A03906	Conferences / Seminars / Workshops / Symposia Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing	a (Local)	300,000 	300,000 1,000 1,000 5,000	1,000 1,000 1,000 5,000
001 A03907 A03970	Uniforms and Protective Clothing Advertising & Publicity Others		5,000 5,000 130,000	5,000 5,000 130,000	5,000
001	Others		130,000	130,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BEN	NEFIT	1,000		1,000
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	COF	1,000		1,000

042101	ADMINISTRATION/LAND COMM	MISSION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND C		Rs	Rs	Rs
HN10	006 Deputy Director Agriculture H	unza Nagar			
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		251,000	250,000	3,000_
A094	TOTAL OTHER STORES AND STOCKS		200,000	200,000	1,000
A09408 002	Generic Consumables Generic Consumables (Seed,Chemicles, Fertlize	ers etc)	200,000 200,000	<u>200,000</u> 200,000	1,000 1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000	50,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>50,000</u> 50,000	<u>50,000</u> 50,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		1,000
A09701	Purchase of Furniture and Fixture		1,000		1,000
A12	TOTAL CIVIL WORKS		120,000	120,000	1,000
A122	TOTAL IRRIGATION WORKS		120,000	120,000_	1,000_
A12201 002	Main Canals Main Canals/Minor Irrigation Works		120,000 120,000	120,000 120,000	1,000 1,000
A13	TOTAL REPAIRS AND MAINTENANCE		615,000	615,000	402,000
A130	TOTAL TRANSPORT		325,000	325,000	350,000
A13001 001	Transport Transport		325,000 325,000	325,000 325,000	350,000 350,000

042101	ADMINISTRATION/LAND COMM	IISSION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 201		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND C		Rs	Rs	Rs
HN10	Deputy Director Agriculture H	unza Nagar			
A131	TOTAL MACHINERY AND EQUIPMENT		25,000	25,000_	25,000
A13101	Machinery and Equipment		25,000	25,000	25,000
001	Machinery and Equipment		25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		25,000	25,000	25,000
A13201	Furniture and Fixtures		25,000	25,000	25,000
A133	TOTAL BUILDINGS AND STRUCTURE		240,000	240,000	2,000
A13301	Office Buildings		120,000	120,000	1.000
002	Office Buildings (Maintenance)		120,000	120,000	1,000
A13302	Residential Buildings		120,000	120,000	1,000
002	Residential Buildings (Maintenance)		120,000	120,000	1,000
Deputy	y Director Agriculture Hunza Nagar		8,905,000	11,040,000	10,329,000

042101	ADMINISTRATION/LAN	D COMMISSI	ION			
AND PARTICULARS OF THE SCHEME POS		NUMBER OF POSTS 17-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
	042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			Rs	Rs	Rs
NG10	•					
A01	TOTAL EMPLOYEES RELATE	ED EXPENSES.		2,206,000	692,000	<u>692,000</u>
A011	TOTAL PAY		<u> 15</u>	1,624,000	455,000	455,000
A011-1	TOTAL PAY OF OFFICERS			702,000		
A01101	Total Basic Pay			612,000		
A01103	Special pay			90,000		
A011-2	TOTAL PAY OF OTHER STAF	F	<u>15</u>	922,000	455,000	455,000
A01151	Total Pay of Other Staff		<u>15</u>	778,000	403,000	403,000
A009	Accountant	(BPS-16)	1			
L093	Lower Division Clerk	(BPS-11)	1			
A046	Agriculture Assistant	(BPS-10)	1			
F012	Field Assistant	(BPS-06)	1			
B015	Budder	(BPS-05)	1			
D159	Driver	(BPS-04)	1			
	Laboratory Attendant	(BPS-02)	1			
M011	Mali	(BPS-02)	6			
C053	Chowkidar	(BPS-01)	2			
A01153	Special pay	(=====)		144,000	52,000	52,000
A012	TOTAL ALLOWANCES			582,000	237,000	237,000
A012-1	TOTAL REGULAR ALLOWAN	ICES		582,000	237,000	237,000
A01202	House rent Allowance			90,000	38,000	38,000
A01203	Conveyance allowance			126,000	67,000	67,000
A0120D	Integrated Allowance			10,000		
A0120X	Ad - hoc Allowance - 2010			138,000		
A01211	Hill allowance			10,000	1,000	1,000
A01217	Medical allowance			130,000	56,000	56,000

042101	ADMINISTRATION/LAND COMM	MISSION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND C		Rs	Rs	Rs
NG10	002 Deputy Director Agriculture N	agar			
A0122M A0122Y	Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017		78,000	34,000 41,000	34,000 41,000
A03	TOTAL OPERATING EXPENSES			542,000	1,052,000
A032	TOTAL COMMUNICATIONS			20,000	20,000
A03201	Postage and telegraph			5,000	5,000
A03202	Telephone and trunk call			15,000	15,000
A033	TOTAL UTILITIES			68,000	68,000
A03303	Electricity			20,000	20,000
A03304	Hot and cold weather charges			48,000	48,000
003	Gilgit-Baltistan Weather Charges			48,000	48,000
A034	TOTAL OCCUPANCY COSTS			150,000	300,000
A03402	Rent for office building			150.000	300,000
001	Rent for Office Building			150,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			190,000	450,000
A03805	Travelling allowance			100,000	200,000
A03807	P.O.L Charges A.planes			90,000	250,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles		90,000	250,000
A039	TOTAL GENERAL			114,000	214,000
A03901	Stationery			30,000	100,000
A03902	Printing and publication			10,000	10,000
A03905	Newspapers periodicals and books			3,000	3,000
001	Newspapers, Periodicals and Books			3,000	3,000
A03906	Uniforms and protective clothing			1,000	1,000
001	Uniforms and Protective Clothing			1,000	1,000
A03970	Others			70,000	100,000
001	Others			70,000	100,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,F 0421 AGRICULTURE 042101 ADMINISTRATION/LAND O			Rs	Rs	Rs
NG10	Deputy Director Agriculture N	agar			
A09	TOTAL PHYSICAL ASSETS			200,000	350,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			100,000	100,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery			100,000 100,000	100,000 100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			100,000	250,000
A09701	Purchase of Furniture and Fixture			100,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE			135,000_	235,000
A130	TOTAL TRANSPORT			100,000	200,000
A13001 001	Transport Transport			100,000 100,000	<u>200,000</u> 200,000
A131	TOTAL MACHINERY AND EQUIPMENT			20,000	20,000
A13101	Machinery and Equipment			20,000	20,000
001	Machinery and Equipment			20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			15,000_	15,000
A13201	Furniture and Fixtures			15,000	15,000

042101	ADMINISTRATION/LAND CO	MMISSION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION AGRICULTURE ADMINISTRATION/LANI		Rs	Rs	Rs
RG10	002 Deputy Director Agricultur	e Kharmang			
A01	TOTAL EMPLOYEES RELATED EXP	ENSES.	2,208,000	100,000	101,000
A011	TOTAL PAY	3	1,624,000	63,000	63,000
A011-1	TOTAL PAY OF OFFICERS	1	702,000		
A01101	Total Basic Pay	1	612,000		
D041	Deputy Director (BPS-1	3) 1			
A01103	Special pay		90,000		
A011-2	TOTAL PAY OF OTHER STAFF	2	922,000	63,000	63,000
A01151	Total Pay of Other Staff	2	778,000	55,000	55,000
A009	Accountant (BPS-1	5) 1			
D159	Driver (BPS-0-	1			
A01153	Special pay		144,000	8,000	8,000
A012	TOTAL ALLOWANCES		584,000	37,000	38,000
A012-1	TOTAL REGULAR ALLOWANCES		582,000	37,000	37,000
A01202 A01203 A0120D A0120X	House rent Allowance Conveyance allowance Integrated Allowance Ad - hoc Allowance - 2010		90,000 126,000 10,000 138,000	6,000 12,000	6,000 12,000
A01211 A01217 A0121M	Hill allowance Medical allowance Adhoc Relief Allowance - 2012		10,000 130,000 78,000	1,000 10,000	1,000 10,000
A0122M A0122Y				4,000 4,000	4,000 4,000
A012-2	TOTAL OTHER ALLOWANCES(EXC	LUDING TA)	2,000		1,000
A01277 001 A01278	Contingent paid staff Contingent Paid Staff Leave salary		1,000 1,000 1,000		1,000

042101	ADMINISTRATION/LAND COM	MISSION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,I AGRICULTURE ADMINISTRATION/LAND (
RG10	002 Deputy Director Agriculture I	Kharmang			
A03	TOTAL OPERATING EXPENSES		567,000	<u>873,000</u>	1,080,000
A032	TOTAL COMMUNICATIONS		<u> 18,000</u>	43,000	30,000
A03201	Postage and telegraph		3,000	8,000	5,000
A03202	Telephone and trunk call		15,000	35,000	25,000
A033	TOTAL UTILITIES		165,000	205,000	195,000
A03303	Electricity		15,000	35,000	25,000
A03304	Hot and cold weather charges		150.000	170.000	170,000
003	Gilgit-Baltistan Weather Charges		150,000	170,000	170,000
A034	TOTAL OCCUPANCY COSTS		100,000		250,000
A03402	Rent for office building		100.000		250.000
001	Rent for Office Building		100,000		250,000
A038	TOTAL TRAVEL & TRANSPORTATION		135,000	335,000	355,000
	T		7 0.000	450,000	450.000
A03805	Travelling allowance		50,000	150,000	150,000
A03806 001	Transportation of Goods (Govt.)		<u>5,000</u> 5,000	5,000	5,000
A03807	Transportation of Goods P.O.L Charges A.planes		80.000	5,000 180,000	5,000 200.000
A03607	H.coptors S.Cars M/C(Govt.)		00,000	180,000	200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	80,000	180,000	200,000
A039	TOTAL GENERAL		149,000	290,000	250,000
A03901	Stationery		60,000	110,000	100,000
A03902	Printing and publication		3,000	18,000	10,000
A03903	Conference/seminars/workshops/ sym		30,000	30,000	30,000
001	Conferences / Seminars / Workshops / Sympos	sia	30,000	30,000	30,000
A03905	Newspapers periodicals and books			5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000
A03906	Uniforms and protective clothing		3,000	4,000	5,000

042101	ADMINISTRATION/LAND COMM	MISSION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND C		Rs	Rs	Rs
RG10	002 Deputy Director Agriculture K	harmang			
A03907 A03970 001	Advertising & Publicity Others		3,000 50,000 50,000	3,000 120,000 120,000	100,000 100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000_	1,000	1,000_
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		201,000	401,000	52,000
A094	TOTAL OTHER STORES AND STOCKS		50,000_	50,000_	50,000_
A09408 001	Generic Consumables Generic Consumables		<u>50,000</u> 50,000	<u>50,000</u> 50,000	<u>50,000</u> 50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>150,000</u>	250,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>150,000</u> 150,000	<u>250,000</u> 250,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	101,000	1,000
A09701	Purchase of Furniture and Fixture		1,000	101,000	1,000
A12	TOTAL CIVIL WORKS		50,000	50,000	50,000
A122	TOTAL IRRIGATION WORKS		50,000	50,000	50,000
A12201 001	Main Canals Main Canals		<u>50,000</u> 50,000	<u>50,000</u> 50,000	<u>50,000</u> 50,000
A13	TOTAL REPAIRS AND MAINTENANCE		115,000	265,000	440,000

Rs		NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
A130 TOTAL TRANSPORT A1300 Total Machinery AND EQUIPMENT A1311 Machinery and Equipment Machinery and Equipment Machinery and Equipment 5,000 35,000 15,000 A132 TOTAL FURNITURE AND FIXTURE A1320 Furniture and Fixtures 5,000 25,000 15,000 A133 TOTAL BUILDINGS AND STRUCTURE A1330 Office Buildings 001 Office Buildings 30,000 30,000 30,000 A1300 A1300 30,000 30,000 A1300 A1300 30,000 30,000 A1300 A25,000 30,000 30,000 A1300 A3000 30,000 30,000	042 0421	AGRI,FOOD,IRRIGATION,F AGRICULTURE		Rs	Rs	Rs
A13001 Transport 45,000 145,000 350,000 350,000 145,000 145,000 350,000 145,000 350,000 145,000 145,000 350,000 15	RG10	002 Deputy Director Agriculture K	Charmang			
A131 TOTAL MACHINERY AND EQUIPMENT	A130	TOTAL TRANSPORT		45,000	145,000	350,000
001 Transport 45,000 145,000 350,000 A131 TOTAL MACHINERY AND EQUIPMENT 5,000 35,000 15,000 A13101 Machinery and Equipment 5,000 35,000 15,000 Machinery and Equipment 5,000 35,000 15,000 A132 TOTAL FURNITURE AND FIXTURE 5,000 25,000 15,000 A13201 Furniture and Fixtures 5,000 25,000 15,000 A133 TOTAL BUILDINGS AND STRUCTURE 60,000 60,000 60,000 A13301 Office Buildings 30,000 30,000 30,000 A13302 Residential Buildings 30,000 30,000 30,000 A13302 Residential Buildings 30,000 30,000 30,000	A13001	Transport		45.000	145,000	350,000
### EQUIPMENT A13101 Machinery and Equipment		•			· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·
001 Machinery and Equipment 5,000 35,000 15,000 A132 TOTAL FURNITURE AND FIXTURE 5,000 25,000 15,000 A13201 Furniture and Fixtures 5,000 25,000 15,000 A133 TOTAL BUILDINGS AND STRUCTURE 60,000 60,000 60,000 60,000 A13301 Office Buildings 30,000 30,000 30,000 A13302 Residential Buildings 30,000 30,000 30,000 A13302 Residential Buildings 30,000 30,000 30,000	A131			5,000_	35,000	15,000
A132 TOTAL FURNITURE AND FIXTURE 5,000 25,000 15,000 A13201 Furniture and Fixtures 5,000 25,000 15,000 A133 TOTAL BUILDINGS AND STRUCTURE 60,000 60,000 60,000 60,000 A13301 Office Buildings 30,000 30,000 30,000 001 Office Buildings 30,000 30,000 30,000 A13302 Residential Buildings 30,000 30,000 30,000	A13101	Machinery and Equipment		5,000	35,000	15,000
FIXTURE A13201 Furniture and Fixtures 5,000 25,000 15,000 A133 TOTAL BUILDINGS AND STRUCTURE 60,000 60,000 60,000 A13301 Office Buildings 30,000 30,000 30,000 001 Office Buildings 30,000 30,000 30,000 A13302 Residential Buildings 30,000 30,000 30,000	001	Machinery and Equipment		5,000	35,000	15,000
A133 TOTAL BUILDINGS AND STRUCTURE 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 30,000 <td>A132</td> <td></td> <td></td> <td>5,000_</td> <td>25,000</td> <td>15,000</td>	A132			5,000_	25,000	15,000
STRUCTURE A13301 Office Buildings 30,000	A13201	Furniture and Fixtures		5,000	25,000	15,000
001 Office Buildings 30,000 30,000 30,000 A13302 Residential Buildings 30,000 30,000 30,000	A133			60,000	60,000	60,000
A13302 Residential Buildings 30,000 30,000 30,000	A13301	Office Buildings		30,000	30,000	30,000
	001	Office Buildings		30,000	30,000	30,000
001 Residential Buildings 30,000 30,000 30,000	A13302	Residential Buildings		30,000	30,000	30,000
	001	Residential Buildings		30,000	30,000	30,000

042101	ADMINISTRATION/LA	ND COMM	IISSION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,FOR 0421 AGRICULTURE 042101 ADMINISTRATION/LAND COM			Rs	Rs	Rs	
SD10	66 Deputy Director Ag	riculture Sk	ardu			
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.	46,662,000	53,154,000	53,227,000
A011	TOTAL PAY		171	30,724,000	37,614,000	37,614,000
A011-1	TOTAL PAY OF OFFICERS		6	3,221,000	4,897,000	4,897,000
A01101	Total Basic Pay		6	2,780,000	4,293,000	4,293,000
D041	Deputy Director	(BPS-18)	1			
A048	Agriculture Officer	(BPS-17)	4			
S116	Stenographer	(BPS-16)	1			
A01102 A01103	Personal pay Special pay			38,000 403,000	76,000 528,000	76,000 528,000
A011-2	TOTAL PAY OF OTHER STA	FF	165	27,503,000	32,717,000	32,717,000
A01151	Total Pay of Other Staff		165	23,839,000	29,009,000	29,009,000
S117	Stenotypist	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	3			
L093	Lower Division Clerk	(BPS-11)	4			
A046	Agriculture Assistant	(BPS-10)	5			
F012	Field Assistant	(BPS-06)	15			
B015	Budder	(BPS-05)	6			
D159	Driver	(BPS-05)	3			
B015	Budder	(BPS-04)	3			
H012	Head Malies/Weighmen	(BPS-02)	1			
L014	Laboratory Attendant	(BPS-02)	1			
N014	Naib Qasid/Chowkidar/Malie	(BPS-02)	108			
S105	Spray Man/Mali	(BPS-02)	2			
C053	Chowkidar	(BPS-01)	2			
M011	Mali	(BPS-01)	7			

	ADMINISTRATION	LAND COM	MISSION			
	NAL CUM OBJECT CLASS FICULARS OF THE SCHE		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210	AGRICULTUR	RRIGATION,F E	ORESTRY & FISHING	Rs	Rs	Rs
SD10	66 Deputy Director	Agriculture S	kardu			
N006	Naib Qasid	(BPS-01)	1			
S167	Sweeper	(BPS-01)	3			
A01152	Personal pay			125,000	71,000	71,000
A01153	Special pay			3,539,000	3,637,000	3,637,000
A012	TOTAL ALLOWANCES			15,938,000	15,540,000_	15,613,000
A012-1	TOTAL REGULAR ALLO	OWANCES		15,407,000	14,863,000	14,863,000
A01202	House rent Allowance			1,810,000	1,891,000	1,891,000
A01203	Conveyance allowance			3,563,000	3,670,000	3,670,000
A01207	Washing Allowance			3,000	3,000	3,000
A01208	Dress Allowance			3,000	2,000	2,000
A0120D	Integrated Allowance			48,000	39,000	39,000
A0120X	Ad - hoc Allowance - 2010			4,384,000	238,000	238,000
A01211	Hill allowance			182,000	181,000	181,000
A01216	Qualification allowance				34,000	34,000
A01217	Medical allowance			2,905,000	2,950,000	2,950,000
A0122M	Ad-hoc Relief Allowance-20	016		2,509,000	2,706,000	2,706,000
A0122Y	Ad-hoc Relief Allowance 20	017			3,149,000	3,149,000
A012-2	TOTAL OTHER ALLOW	ANCES(EXCLUI	DING TA)	531,000	677,000	750,000
A01271	Overtime allowance			5,000		5,000
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			300,000	300,000	300,000
A01277	Contingent paid staff			200,000	352,000	420,000
001	Contingent Paid Staff			200,000	352,000	420,000
A01278	Leave salary			1,000		
A03	TOTAL OPERATING EX	PENSES		2,951,000	3,699,000	3,626,000
A032	TOTAL COMMUNICATI	ONS		70,000	70,000	70,000
AU32						
A03201	Postage and telegraph			10,000	10,000	10,000

042101	ADMINISTRATION/LAND COMP	MISSION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 0421	042 AGRI,FOOD,IRRIGATION,FORESTE		Rs	Rs	Rs
SD10	66 Deputy Director Agriculture S	kardu			
A033	TOTAL UTILITIES		1,170,000	2,082,000	2,238,000
A03303	Electricity		70,000	70,000	70,000
A03304	Hot and cold weather charges		1,100,000	2.012.000	2,168,000
003	Gilgit-Baltistan Weather Charges		1,100,000	2,012,000	2,168,000
A034	TOTAL OCCUPANCY COSTS		200,000	37,000	101,000
A03402	Rent for office building		100,000	37,000	100,000
001	Rent for Office Building		100,000	37,000	100,000
A03403	Rent for residential building		100,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>845,000</u>	845,000	915,000
A03805	Travelling allowance		350,000	350,000	400,000
A03806	Transportation of Goods (Govt.)		5,000	5,000	5,000
001	Transportation of Goods		5,000	5,000	5,000
A03807	P.O.L Charges A.planes		480,000	480,000	500,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	480,000	480,000	500,000
A03808	Conveyance charges (Govt.)		10,000	10,000	10,000
A039	TOTAL GENERAL		666,000	665,000	302,000
A03901	Stationery		120,000	120,000	150,000
A03902	Printing and publication		5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym		400,000	400,000	1,000
002	Conferences / Seminars / Workshops / Symposi	ia (Local)	400,000	400,000	1,000
A03905	Newspapers periodicals and books		1,000		1,000
001	Newspapers, Periodicals and Books		1,000		1,000
A03906	Uniforms and protective clothing		15,000	15,000	15,000
001	Uniforms and Protective Clothing		15,000	15,000	15,000
A03907	Advertising & Publicity		5,000	5,000	
A03970	Others		120,000	120,000	130,000
001	Others		120,000	120,000	130,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	<u>717,000</u>	2,000

042101	ADMINISTRATION/LAND COMM	MISSION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND C		Rs	Rs	Rs
SD10	66 Deputy Director Agriculture Sl	kardu			
A041	TOTAL PENSION		1,000	<u>717,000</u>	2,000
A04106	Reimbursement of medical		1,000		1,000
A04114	charges to pensioners Superannuation Encashment of L.P.R			717,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITI	E OF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		401,000	400,000	3,000
A094	TOTAL OTHER STORES AND STOCKS		300,000	300,000	1,000
A09408	Generic Consumables		300,000	300,000	1,000
002	Generic Consumables (Seed,Chemicles, Fertlize	ers etc)	300,000	300,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000	100,000	1,000
A09601	Purchase of Plant and Machinery		100,000	100,000	1,000
001	Purchase of Plant & Machinery		100,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		1,000
A09701	Purchase of Furniture and Fixture		1,000		1,000
A12	TOTAL CIVIL WORKS		140,000_	140,000	1,000_
A122	TOTAL IRRIGATION WORKS		140,000_	140,000	1,000
A12201	Main Canals		140,000	140,000	1,000
002	Main Canals/Minor Irrigation Works		140,000	140,000	1,000

042101	ADMINISTRATION/LAND COMM	MISSION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210 SD10		OMMISSION	Rs	Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE		765,000	765,000	392,000
A130	TOTAL TRANSPORT		325,000	325,000	350,000
A13001 001	Transport Transport		325,000 325,000	325,000 325,000	350,000 350,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	20,000_	20,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>20,000</u> 20,000	<u>20,000</u> 20,000	20,000 20,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	20,000	20,000
A13201	Furniture and Fixtures		20,000	20,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE		400,000	400,000	2,000
A13301 002 A13302 002	Office Buildings Office Buildings (Maintenance) Residential Buildings Residential Buildings (Maintenance)		200,000 200,000 200,000 200,000	200,000 200,000 200,000 200,000	1,000 1,000 1,000 1,000
Deputy	Director Agriculture Skardu		50,921,000	58,875,000	57,252,000

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

042101	ADMINISTRATION/LAND COMM	MISSION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND C		Rs	Rs	Rs
SD17	08 Deputy Director Agriculture R Skardu	esearch			
A01211 A01216 A01217 A0122M A0122Y	Hill allowance Qualification allowance Medical allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017		7,000 40,000 142,000 162,000	12,000 180,000 243,000 278,000 338,000	12,000 180,000 243,000 278,000 338,000
A03	TOTAL OPERATING EXPENSES		698,000	624,000	814,000
A032	TOTAL COMMUNICATIONS		17,000	17,000	17,000
A03201 A03202	Postage and telegraph Telephone and trunk call		2,000 15,000	2,000 15,000	2,000 15,000
A033	TOTAL UTILITIES		265,000	<u>191,000</u>	<u>191,000</u>
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		15,000 250,000 250,000	15,000 176,000 176,000	15,000 176,000 176,000
A038	TOTAL TRAVEL & TRANSPORTATION		300,000	300,000	450,000
A03805 A03807	Travelling allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		150,000 150,000	150,000 150,000	200,000 250,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	150,000	150,000	250,000
A039	TOTAL GENERAL		<u>116,000</u>	116,000_	<u> 156,000</u>
A03901	Stationery		60,000	60,000	80,000
A03905	Newspapers periodicals and books		1,000	1,000	1.000
001	Newspapers, Periodicals and Books		1,000	1,000	1,000
A03906	Uniforms and protective clothing		5,000	5,000	5,000
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03970	Others		50,000	50,000	70,000
001	Others		50,000	50,000	70,000
			*	*	

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO AGRICULTURE ADMINISTRATION/LAND C		Rs	Rs	Rs
SD17	08 Deputy Director Agriculture R Skardu	esearch			
A09	TOTAL PHYSICAL ASSETS		<u> 151,000</u>	151,000_	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		150,000	150,000	1,000
A09601	Purchase of Plant and Machinery		150.000_	150.000	1.000
001	Purchase of Plant & Machinery		150,000	150,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000	1,000
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		130,000	130,000	230,000
A130	TOTAL TRANSPORT		100,000	100,000	200,000
A13001	Transport		100.000	100,000	200,000
001	Transport		100,000	100,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT		15,000	15,000	15,000
A13101	Machinery and Equipment		15,000	15,000	15,000
001	Machinery and Equipment		15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		15,000_	15,000	15,000
A13201	Furniture and Fixtures		15,000	15,000	15,000
Deputy	y Director Agriculture Research		3,817,000	6,258,000	6,399,000

042101 ADMINISTRATION/LAND COMMISSION						
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
04 042 0421 04210	AGRICULTURE	IGATION,F	ORESTRY & FISHING	Rs	Rs	Rs
SD18'	70 Deputy Director W	ater Manag	ement, Skardu			
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES.	5,592,000	6,231,000	6,871,000
A011	TOTAL PAY		14	3,687,000	4,199,000	4,244,000
A011-1	TOTAL PAY OF OFFICERS		5	1,577,000_	2,047,000	2,092,000
A01101	Total Basic Pay		5	1,379,000	1.836,000	1,881,000
D055	Deputy Director Irrigation	(BPS-18)	1			
A047	Agriculture Engineer	(BPS-17)	1			
W028	Water Management Officer	(BPS-17)	1			
A111	Assistant Engineer	(BPS-16)	1			
C077	Computer Operator	(BPS-16)	1			
A01103	Special pay			198,000	211,000	211,000
A011-2	TOTAL PAY OF OTHER ST	AFF	9	2,110,000	2,152,000	2,152,000
A01151	Total Pay of Other Staff		9	1,844,000	1,922,000	1,922,000
O001	Office Assistant	(BPS-16)	1			
S131	Sub Engineer	(BPS-11)	1			
F012	Field Assistant	(BPS-07)	1			
D159	Driver	(BPS-05)	2			
N006	Naib Qasid	(BPS-02)	1			
R045	Rodman	(BPS-02)	3			
A01153	Special pay			266,000	230,000	230,000
A012	TOTAL ALLOWANCES			1,905,000	2,032,000	2,627,000
A012-1	TOTAL REGULAR ALLOW	ANCES		1,775,000_	1,902,000	2,497,000
A01202	House rent Allowance			252,000	243,000	243,000
A01203	Conveyance allowance			413,000	410,000	467,000

042101	ADMINISTRATION/LAND COMM	MISSION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO AGRICULTURE ADMINISTRATION/LAND CO				
SD18	70 Deputy Director Water Manag	ement, Skardu			
A0120X	Ad - hoc Allowance - 2010		488,000	270,000	808,000
A01211	Hill allowance		14,000	12,000	12,000
A01217	Medical allowance		268,000	260,000	260,000
A01226	Computer allowance		9,000	12,000	12,000
A0122M	Ad-hoc Relief Allowance-2016		316,000	306,000	306,000
A0122Y	Ad-hoc Relief Allowance 2017			374,000	374,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	130,000	130,000	<u>130,000</u>
A01271	Overtime allowance		5,000	5,000	5,000
A01273	Honoraria		25,000	125,000	25,000
A01274	Medical charges		100,000		100,000
A03	TOTAL OPERATING EXPENSES		1,089,000	635,000	819,000
A032	TOTAL COMMUNICATIONS		29,000	25,000	29,000
A03201	Postage and telegraph		4,000		4,000
A03202	Telephone and trunk call		25,000	25,000	25,000
A033	TOTAL UTILITIES		625,000	212,000	265,000
A03303	Electricity		25,000		25,000
A03304	Hot and cold weather charges		600,000	212,000	240,000
003	Gilgit-Baltistan Weather Charges		600,000	212,000	240,000
A038	TOTAL TRAVEL & TRANSPORTATION		270,000	258,000	330,000
A03805	Travelling allowance		120,000	108,000	150,000
A03807	P.O.L Charges A.planes		150,000	150,000	180,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	ars, MotorCycles	150,000	150,000	180,000
A039	TOTAL GENERAL		165,000	140,000	<u> 195,000</u>
A03901	Stationery		60,000	60,000	80,000
A03906	Uniforms and protective clothing		5,000	5,000	5,000
001	Uniforms and Protective Clothing		5,000	5,000	5,000

042101	ADMINISTRATION/LAND COMM	IISSION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND C		Rs	Rs	Rs
SD18'	70 Deputy Director Water Manag	ement, Skardu			
A03970 001	Others Others		100,000 100,000	<u>75,000</u> 75,000	110,000 110,000
001	Others		100,000	73,000	110,000
A09	TOTAL PHYSICAL ASSETS		51,000	50,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000	50,000	1,000
A09601	Purchase of Plant and Machinery		50,000	50,000	1,000
001	Purchase of Plant & Machinery		50,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		1,000
A09701	Purchase of Furniture and Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		180,000	180,000	190,000
A130	TOTAL TRANSPORT		150,000	150,000	160,000
A13001	Transport		150,000	150,000	160,000
001	Transport		150,000	150,000	160,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	10,000
A13101	Machinery and Equipment		10,000	10,000	10,000
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	20,000	20,000
A13201	Furniture and Fixtures		20,000	20,000	20,000
Deputy	Director Water Management, Skardu		6,912,000	7,096,000	7,882,000

042101	ADMINISTRATION/LAND CO	MMISSION	·		
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION AGRICULTURE ADMINISTRATION/LAND		Rs	Rs	Rs
SS100	08 Deputy Director Agriculture	e Shigar			
A01	TOTAL EMPLOYEES RELATED EXPI	ENSES.	2,206,000	73,000	73,000_
A011	TOTAL PAY	2	1,624,000	49,000	49,000
A011-1	TOTAL PAY OF OFFICERS		702,000	49,000	49,000
A01101	Total Basic Pay		612,000	43,000	43,000
A01103	Special pay		90,000	6,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF	2	922,000		
A01151	Total Pay of Other Staff	2	778,000		
A009	Accountant (BPS-16	5) 1			
D159	Driver (BPS-04	1			
A01153	Special pay		144,000		
A012	TOTAL ALLOWANCES		582,000	24,000	24,000
A012-1	TOTAL REGULAR ALLOWANCES		582,000	24,000	24,000
A01202	House rent Allowance		90,000	6,000	6,000
A01203	Conveyance allowance		126,000	7,000	7,000
A0120D	Integrated Allowance		10,000	,,,,,,	.,
A0120X	Ad - hoc Allowance - 2010		138,000		
A01211	Hill allowance		10,000	1,000	1,000
A01217	Medical allowance		130,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016		78,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES			623,000	1,038,000
A032	TOTAL COMMUNICATIONS			25,000	25,000
A03201	Postage and telegraph			5,000	5,000
A03202	Telephone and trunk call			20,000	20,000

042101	ADMINISTRATION/LAND COM	MISSION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND (Rs	Rs	Rs
SS100	Deputy Director Agriculture S	higar			
A033	TOTAL UTILITIES			135,000	120,000
A03303	Electricity			35,000	20,000
A03304	Hot and cold weather charges			100,000	100,000
003	Gilgit-Baltistan Weather Charges			100,000	100,000
A034	TOTAL OCCUPANCY COSTS			140,000	150,000
A03402	Rent for office building			140,000	150,000
001	Rent for Office Building			140,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			200,000	550,000
A03805	Travelling allowance			100,000	250,000
A03807	P.O.L Charges A.planes			100,000	300,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles		100,000	300,000
A039	TOTAL GENERAL			123,000	193,000
A03901	Stationery			50,000	100,000
A03902	Printing and publication			10,000	10,000
A03905	Newspapers periodicals and books			3,000	3,000
001	Newspapers, Periodicals and Books			3,000	3,000
A03970	Others			60,000	80,000
001	Others			60,000	80,000
A09	TOTAL PHYSICAL ASSETS			200,000	300,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			100,000	100,000
A09601	Purchase of Plant and Machinery			100,000	100,000
001	Purchase of Plant & Machinery			100,000	100,000
A097	TOTAL PURCHASE FURNITURE			100,000	200,000

& FIXTURE

042101	ADMINISTRATION/LAND COMM	IISSION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO AGRICULTURE ADMINISTRATION/LAND CO		Rs	Rs	Rs
SS100	08 Deputy Director Agriculture Sh	nigar			
A09701	Purchase of Furniture and Fixture			100,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			155,000	<u>290,000</u>
A130	TOTAL TRANSPORT			100,000	250,000_
A13001 001	Transport Transport			100,000 100,000	<u>250,000</u> 250,000
A131	TOTAL MACHINERY AND EQUIPMENT			30,000	20,000
A13101 001	Machinery and Equipment Machinery and Equipment			<u>30,000</u> 30,000	<u>20,000</u> 20,000
A132	TOTAL FURNITURE AND FIXTURE			25,000_	20,000
A13201	Furniture and Fixtures			25,000	20,000
Deputy	Director Agriculture Shigar		2,206,000	1,051,000	1,701,000

042101	ADMINISTRATION/LAND COMM	MISSION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO AGRICULTURE ADMINISTRATION/LAND CO		Rs	Rs	Rs
SD18	11 Director Agriculture Baltistan	Region			
A01	TOTAL EMPLOYEES RELATED EXPENS	ES.	1,652,000	2,124,000	2,123,000
A011	TOTAL PAY	1	1,158,000	1,603,000	1,603,000
A011-1	TOTAL PAY OF OFFICERS	1	1,158,000	1,603,000	1,603,000
A01101	Total Basic Pay	1	995,000	1,428,000	1,428,000
D104	Director (BPS-19)	1			
A01102	Personal pay		15,000		
A01103	Special pay		148,000	175,000	175,000
A012	TOTAL ALLOWANCES		494,000	521,000	520,000
A012-1	TOTAL REGULAR ALLOWANCES		373,000	400,000	400,000
A01202	House rent Allowance		24,000		
A0120X	Ad - hoc Allowance - 2010		165,000		
A01216	Qualification allowance		20,000	60,000	60,000
A01217	Medical allowance		62,000	73,000	73,000
A01224	Entertainment allowance		3,000	6,000	6,000
	Ad-hoc Relief Allowance-2016		99,000	118,000	118,000
A0122Y	Ad-hoc Relief Allowance 2017			143,000	143,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	121,000	121,000	120,000
A01273	Honoraria		60,000	60,000	60,000
A01274	Medical charges		60,000	60,000	60,000
A01278	Leave salary		1,000	1,000	
A03	TOTAL OPERATING EXPENSES		2,162,000	1,438,000	1,665,000_
A032	TOTAL COMMUNICATIONS		110,000	110,000	110,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		100,000	100,000	100,000
A033	TOTAL UTILITIES		750,000	46,000	78,000

042101	ADMINISTRATION/LAND COMM	MISSION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND C		Rs	Rs	Rs
SD18	11 Director Agriculture Baltistan	Region			
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		50,000 	18,000 <u>28,000</u> 28,000	50,000 <u>28,000</u> 28,000
A034	TOTAL OCCUPANCY COSTS		160,000	140,000	141,000
A03402 001 A03403	Rent for office building Rent for Office Building Rent for residential building		140,000 140,000 20,000	140,000 140,000	140,000 140,000 1,000
A038	TOTAL TRAVEL & TRANSPORTATION		705,000	705,000	855,000
A03805 A03806 001 A03807	Travelling allowance Transportation of Goods (Govt.) Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff O	Cars, MotorCycles	300,000 5,000 5,000 400,000	300,000 	350,000 <u>5,000</u> 5,000 <u>500,000</u>
A039	TOTAL GENERAL		437,000	437,000	481,000
A03901 A03902 A03903 001 A03905 001 A03906 001 A03907 A03970	Stationery Printing and publication Conference/seminars/workshops/ sym Conferences / Seminars / Workshops / Symposi Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity Others Others	a	125,000 5,000 150,000 150,000 5,000 5,000 1,000 1,000 1,000 150,000	125,000 5,000 150,000 150,000 5,000 5,000 1,000 1,000 1,000 150,000	150,000 5,000 150,000 150,000 5,000 5,000 1,000 170,000 170,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000

042101	ADMINISTRATION/LAND COMM	MISSION			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND C		Rs	Rs	Rs
SD18	11 Director Agriculture Baltistan	Region			
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	EOF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A06	TOTAL TRANSFERS		15,000	15,000	15,000
A063	TOTAL ENTERTAINMENT & GIFTS		15,000	15,000	15,000
A06301	Entertainments & Gifts		15,000	15,000	15,000
A09	TOTAL PHYSICAL ASSETS		501,000	501,000	3,000
A094	TOTAL OTHER STORES AND STOCKS		400,000	400,000	1,000
A09408 002	Generic Consumables Generic Consumables (Seed,Chemicles, Fertlize	ers etc)	<u>400,000</u> 400,000	<u>400,000</u> 400,000	1,000 1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000	100,000	1,000_
A09601	Purchase of Plant and Machinery		100,000	100,000	1,000
001	Purchase of Plant & Machinery		100,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000	1,000
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000
A12	TOTAL CIVIL WORKS		170,000	170,000	170,000

042101	ADMINISTRATION/LAND COMM	MISSION			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210 SD18		COMMISSION	Rs	Rs	Rs
A122	TOTAL IRRIGATION WORKS		170,000	170,000	170,000
A12270	Others		170,000	170,000	170,000
A13	TOTAL REPAIRS AND MAINTENANCE		340,000	340,000	390,000
A130	TOTAL TRANSPORT		300,000	300,000	350,000
A13001 001	Transport Transport		300,000 300,000	300,000 300,000	350,000 350,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	20,000	20,000
A13101 001	Machinery and Equipment Machinery and Equipment		20,000 20,000	<u>20,000</u> 20,000	<u>20,000</u> 20,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	20,000	20,000
A13201	Furniture and Fixtures		20,000	20,000	20,000
Directo	or Agriculture Baltistan Region		4,842,000	4,589,000	4,368,000

042106	ANIMAL HUSBADAR	RY				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	042 AGRI,FOOD,IRRIGATION,F		ORESTRY & FISHING	Rs	Rs	Rs
AT10	62 Vet. Officer Astor	e				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.	20,238,000	23,236,000	23,209,000
A011	TOTAL PAY		62	13,520,000	16,389,000	16,389,000
A011-1	TOTAL PAY OF OFFICERS	S	2	515,000	1,476,000	1,476,000
A01101	Total Basic Pay		2	447,000	1,323,000	1,323,000
D041	Deputy Director	(BPS-18)	1			
V005	Veterinary Assistant Surgeon	(BPS-17)	1			
A01103	Special pay			68,000	153,000	153,000
A011-2	TOTAL PAY OF OTHER S	TAFF	60	13,005,000	14,913,000	14,913,000
A01151	Total Pay of Other Staff		60	11,294,000_	13,275,000	13,275,000_
H004	Head Clerk	(BPS-16)	1			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
V011	Veterinary Supervisor	(BPS-11)	4			
V004	Veterinary Assistant	(BPS-09)	5			
L090	Livestock Assistant/A.I Technician	(BPS-06)	11			
D159	Driver	(BPS-05)	1			
A164	Attendent	(BPS-02)	13			
C053	Chowkidar	(BPS-02)	15			
K047	Khakroob	(BPS-02)	5			
M064	Mukadam	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	1			
A164	Attendent	(BPS-01)	1			
A01152 A01153	Personal pay Special pay			3,000 1,708,000	9,000 1,629,000	9,000 1,629,000

042106	ANIMAL HUSBADARY				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
ANDIAN	TICOLARS OF THE SCHEME	2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 042 0421 0421	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,I AGRICULTURE ANIMAL HUSBADARY	FORESTRY & FISHING	KS	RS	KS
AT10	Vet. Officer Astore				
A012	TOTAL ALLOWANCES		6,718,000	6,847,000	6,820,000
A012-1	TOTAL REGULAR ALLOWANCES		6,316,000	6,273,000	6,273,000
A01202	House rent Allowance		744,000	762,000	762,000
A01203	Conveyance allowance		1,463,000	1,440,000	1,440,000
A0120D	Integrated Allowance		5,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010		1,826,000	14,000	14,000
A01211	Hill allowance		70,000	69,000	69,000
A01216	Qualification allowance			220,000	220,000
A01217	Medical allowance		1,087,000	1,103,000	1,103,000
A0122M	Ad-hoc Relief Allowance-2016		1,121,000	1,201,000	1,201,000
A0122Y	Ad-hoc Relief Allowance 2017			1,460,000	1,460,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	402,000	574,000	547,000
A01271	Overtime allowance		1,000		1,000
A01274	Medical charges		150,000	188,000	150,000
A01277	Contingent paid staff		250,000	386,000	396,000
001	Contingent Paid Staff		250,000	386,000	396,000
A01278	Leave salary		1,000		
A03	TOTAL OPERATING EXPENSES		2,463,000	2,411,000	1,977,000
A032	TOTAL COMMUNICATIONS		23,000	23,000	23,000
A03201	Postage and telegraph		8,000	8,000	8,000
A03202	Telephone and trunk call		15,000	15,000	15,000
A033	TOTAL UTILITIES		810,000	<u>858,000</u>	<u>858,000</u>
A03303	Electricity		10,000	10,000	10,000
A03304	Hot and cold weather charges		800,000	848,000	848,000
003	Gilgit-Baltistan Weather Charges		800,000	848,000	848,000
A034	TOTAL OCCUPANCY COSTS		100,000		<u> 100,000</u>
A03402	Rent for office building		100,000		100,000
001	D . C . C . C . D . I . I . I		100.000		100.000

100,000

100,000

001 Rent for Office Building

042106	ANIMAL HUSBADARY				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ANIMAL HUSBADARY	ORESTRY & FISHING	Rs	Rs	Rs
AT10	Vet. Officer Astore				
A038	TOTAL TRAVEL & TRANSPORTATION		585,000_	585,000	<u>625,000</u>
A03805 A03806	Travelling allowance Transportation of Goods (Govt.)		230,000 5,000	230,000 5,000	250,000 5,000
001 A03807	Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		5,000 350,000	5,000 350,000	5,000 370,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	350,000	350,000	370,000
A039	TOTAL GENERAL		945,000	945,000	371,000_
A03901	Stationery		180,000	180,000	200,000
A03906	Uniforms and protective clothing		10.000	10,000	10,000
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03907	Advertising & Publicity		5,000	5,000	
A03927	Purchase of drug and medicines		600,000	600,000	1,000
001	Purchase of Drugs and Medicines		600,000	600,000	1,000
A03970	Others		150,000	150,000	160,000
001	Others		150,000	150,000	160,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		1,000
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical		1,000		1,000
	charges to pensioners				
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000_		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		51,000	50,000	2,000

042106	ANIMAL HUSBADARY				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO AGRICULTURE ANIMAL HUSBADARY	ORESTRY & FISHING	Rs	Rs	Rs
AT10	62 Vet. Officer Astore				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000	50,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>50,000</u> 50,000	<u>50,000</u> 50,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		1,000
A09701	Purchase of Furniture and Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		230,000	230,000	230,000
A130	TOTAL TRANSPORT		200,000	200,000	200,000
A13001	Transport		200.000	200.000	200,000
001	Transport		200,000	200,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT		15,000	15,000_	15,000_
A13101	Machinery and Equipment		15.000	15.000_	15.000_
001	Machinery and Equipment		15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		15,000	15,000_	15,000_
A13201	Furniture and Fixtures		15,000	15,000	15,000
Vet. Of	fficer Astore		22,984,000	25,927,000	25,420,000

042106 ANIMAL HUSBADARY							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
04 042 0421 04210	42 AGRI,FOOD,IRRIGATION,FOR		ORESTRY & FISHING	Rs	Rs	Rs	
GL16	23 Disease Investigat	tion Officer G	B, Gilgit				
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES.	6,742,000	8,023,000	7,744,000	
A011	TOTAL PAY		12	4,776,000	5,820,000_	5,820,000	
A011-1	TOTAL PAY OF OFFICER	S	2	1,801,000	2,298,000	2,298,000	
A01101	Total Basic Pay		2	1,440,000	1,831,000	1,831,000	
D115	Diseases Investigation Officer	(BPS-18)	1				
V009	Veterinary Officer Research	(BPS-17)	1				
A01102 A01103	Personal pay Special pay			132,000 229,000	190,000 277,000	190,000 277,000	
A011-2	TOTAL PAY OF OTHER S	TAFF	10	2,975,000	3,522,000	3,522,000	
A01151	Total Pay of Other Staff		10	2,597,000	3,146,000	3,146,000	
A068	Assistant	(BPS-16)	1				
U019	Upper Division Clerk	(BPS-14)	1				
V011	Veterinary Supervisor	(BPS-11)	1				
V004	Veterinary Assistant	(BPS-09)	3				
D159	Driver	(BPS-05)	1				
C053	Chowkidar	(BPS-02)	2				
A161	Attendant	(BPS-01)	1				
A01152 A01153	Personal pay Special pay			3,000 375,000	376,000	376,000	
A012	TOTAL ALLOWANCES			1,966,000	2,203,000	1,924,000	
A012-1	TOTAL REGULAR ALLO	WANCES		1,966,000	<u>1,924,000</u>	<u>1,924,000</u>	
A01201	Senior post Allowance			4,000			
A01202	House rent Allowance			296,000	344,000	344,000	
A01203	Conveyance allowance			327,000	346,000	346,000	

042106	ANIMAL HUSBADARY				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0421	AGRICULTURE				
04210	6 ANIMAL HUSBADARY				
GL16	23 Disease Investigation Officer G	B, Gilgit			
A0120D	Integrated Allowance		5,000		
A0120X	Ad - hoc Allowance - 2010		643,000	20,000	20,000
A01211	Hill allowance		12,000	11,000	11,000
A01217	Medical allowance		274,000	275,000	275,000
	Ad-hoc Relief Allowance-2016		404,000	417,000	417,000
A0122Y	Ad-hoc Relief Allowance 2017			509,000	509,000
A01239	Special allowance		1,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUE	DING TA)		279,000	
A01274	Medical charges			279,000	
A03	TOTAL OPERATING EXPENSES			825,000	950,000
A032	TOTAL COMMUNICATIONS			15,000	17,000_
A03201	Postage and telegraph				2,000
A03202	Telephone and trunk call			15,000	15,000
A033	TOTAL UTILITIES			544,000	554,000
A03303	Electricity				10,000
A03304	Hot and cold weather charges			544,000	544,000
003	Gilgit-Baltistan Weather Charges			544,000	544,000
A038	TOTAL TRAVEL &			221.000	252,000
	TRANSPORTATION				
A03805	Travelling allowance			65,000	100,000
A03806	Transportation of Goods (Govt.)				1.000
001	Transportation of Goods				1,000
A03807	P.O.L Charges A.planes			155,000	150,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles		155,000	150,000
A03808	Conveyance charges (Govt.)			1,000	1,000
A039	TOTAL GENERAL			45,000	127,000
A03901	Stationery			30,000	50,000

042106	ANIMAL HUSBADARY				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ANIMAL HUSBADARY	ORESTRY & FISHING	Rs	Rs	Rs
GL16	Disease Investigation Officer O	SB, Gilgit			
A03902 A03905 001 A03906 001 A03970 001	Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Others Others			15,000 15,000	5,000 1,000 1,000 1,000 1,000 70,000 70,000
A09	TOTAL PHYSICAL ASSETS			10,000	3,000
A095	TOTAL PURCHASE OF TRANSPORT				1,000
A09501 001	Purchase of Transport Purchase of Transport				1,000 1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			5,000_	1,000_
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery			<u>5,000</u> 5,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			5,000	1,000_
A09701	Purchase of Furniture and Fixture			5,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			107,000	130,000
A130	TOTAL TRANSPORT			100,000	120,000
A13001 001	Transport Transport			100,000 100,000	120,000 120,000
A131	TOTAL MACHINERY AND EQUIPMENT			4,000	5,000_
A13101 001	Machinery and Equipment Machinery and Equipment			<u>4,000</u> 4,000	<u>5,000</u> 5,000

042106 AN	NIMAL HUSBADARY				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 042106 GL1623	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,I AGRICULTURE ANIMAL HUSBADARY Disease Investigation Officer Officer (1)		Rs	Rs	Rs
	TAL FURNITURE AND			3,000	5,000
A13201 Fur	niture and Fixtures			3,000	5,000
Disease Inve	estigation Officer GB, Gilgit		6,742,000	8,965,000	8,827,000

042106	ANIMAL HUSBADAI	RY				
FUNCTIO	NAL CUM OBJECT CLASSI	IFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEM	IE	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
04 042	ECONOMIC AF		ODESTOV & FISHING	Rs	Rs	Rs
0421	, , , , , , , , , , , , , , , , , , , ,		JRESTRI & FISHING			
GL16	Deputy Director I Development Gilg		Dairy			
A01	TOTAL EMPLOYEES REI	LATED EXPENSI	ES.	28,352,000	30,553,000	30,245,000
A011	TOTAL PAY		<u>83</u>	18,252,000	20,833,000	20,833,000
A011-1	TOTAL PAY OF OFFICER	RS	3	1,934,000	2,146,000	2,146,000
A01101	Total Basic Pay		3	1,672,000	1,924,000	1,924,000
D041	Deputy Director	(BPS-18)	1			
V008	Veterinary Officer	(BPS-17)	2			
A01103	Special pay			262,000	222,000	222,000
A011-2	TOTAL PAY OF OTHER S	STAFF	80	16,318,000	18,687,000	18,687,000
A01151	Total Pay of Other Staff		80	14,180,000	16,540,000	16,540,000
U019	Upper Division Clerk	(BPS-14)	1			
V011	Veterinary Supervisor	(BPS-11)	7			
V004	Veterinary Assistant	(BPS-09)	5			
L089	Livestock Assistant	(BPS-06)	11			
V001	Vaccinator	(BPS-06)	1			
V007	Veterinary Compounder	(BPS-06)	2			
D159	Driver	(BPS-05)	1			
A164	Attendent	(BPS-02)	20			
C053	Chowkidar	(BPS-02)	19			
M064	Mukadam	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	4			
S167	Sweeper	(BPS-02)	8			
A01152 A01153	Personal pay Special pay			40,000 2,098,000	46,000 2,101,000	46,000 2,101,000
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	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,I 0421 AGRICULTURE 042106 ANIMAL HUSBADARY		FORESTRY & FISHING	Rs	Rs	Rs
GL16	24 Deputy Director Livestock and Development Gilgit	l Dairy			
A012	TOTAL ALLOWANCES		10,100,000	9,720,000	9,412,000
A012-1	TOTAL REGULAR ALLOWANCES		9,469,000	8,632,000	8,632,000
A01202 A01203 A01208	House rent Allowance Conveyance allowance Dress Allowance		1,625,000 2,031,000 1,000	1,608,000 1,994,000	1,608,000 1,994,000
A01200 A0120X	Integrated Allowance Ad - hoc Allowance - 2010		88,000 2,504,000	23,000	23,000
A01211 A01217 A0122C	Hill allowance Medical allowance Adhoc Relief Allowance - 2015		99,000 1,587,000	98,000 1,552,000 2,000	98,000 1,552,000 2,000
A0122M A0122Y	Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017		1,534,000	1,514,000 1,841,000	1,514,000 1,841,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	631,000	1,088,000	780,000
A01271	Overtime allowance		5,000		5,000
A01273	Honoraria		25,000	25,000	25,000
A01274	Medical charges		150,000	463,000	150,000
A01277	Contingent paid staff		450,000	600,000	600,000
001 A01278	Contingent Paid Staff Leave salary		450,000 1,000	600,000	600,000
A03	TOTAL OPERATING EXPENSES		3,855,000	3,842,000	2,723,000
A032	TOTAL COMMUNICATIONS		105,000_	<u>79,000</u>	105,000
A03201 A03202	Postage and telegraph Telephone and trunk call		5,000 100,000	79,000	5,000 100,000
A033	TOTAL UTILITIES		1,270,000	1,288,000	1,292,000
A03303	Electricity		70,000	66,000	70,000
A03304	Hot and cold weather charges		1,200,000	1,222,000	1,222,000
	Gilgit-Baltistan Weather Charges		1,200,000	1,222,000	1,222,000

042106	ANIMAL HUSBADARY				
AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,F 0421 AGRICULTURE 042106 ANIMAL HUSBADARY		ORESTRY & FISHING	Rs	Rs	Rs
GL16	Deputy Director Livestock and Development Gilgit	l Dairy			
A034	TOTAL OCCUPANCY COSTS		100,000_	100,000	100,000
A03402	Rent for office building		100.000	100.000	100.000
001	Rent for Office Building		100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		750,000	745,000	800,000
A03805	Travelling allowance		380,000	380,000	400,000
A03806	Transportation of Goods (Govt.)		15,000	15,000	15,000
001	Transportation of Goods		15,000	15,000	15,000
A03807	P.O.L Charges A.planes		350,000	350,000	380,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	350,000	350,000	380,000
A03808	Conveyance charges (Govt.)		5,000		5,000
A039	TOTAL GENERAL		1,630,000	1,630,000	426,000
A03901	Stationery		200,000	200,000	230,000
A03902	Printing and publication		5,000	5,000	5,000
A03906	Uniforms and protective clothing		20,000	20,000	20,000
001	Uniforms and Protective Clothing		20,000	20,000	20,000
A03907	Advertising & Publicity		5,000	5,000	1.000
A03927	Purchase of drug and medicines		1,250,000	1,250,000	1,000
001 A03970	Purchase of Drugs and Medicines Others		1,250,000 150,000	1,250,000 150,000	1,000 170,000
001	Others		150,000	150,000	170,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT	1,000	1,460,000	2,000
A041	TOTAL PENSION		1,000_	1,460,000	2,000
A04106	Reimbursement of medical		1,000		1,000
A04114	charges to pensioners Superannuation Encashment of L.P.R			1,460,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000_		1,000

042106	ANIMAL HUSBADARY				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION, 0421 AGRICULTURE 042106 ANIMAL HUSBADARY		ORESTRY & FISHING	Rs	Rs	Rs
GL16	24 Deputy Director Livestock and Development Gilgit	Dairy			
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		71,000	71,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		70,000_	70,000	1,000_
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		70,000 70,000	70,000 70,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000	1,000_
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		290,000	290,000	310,000
A130	TOTAL TRANSPORT		250,000	250,000	270,000
A13001	Transport		250,000	250,000	270,000
001	Transport		250,000	250,000	270,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	20,000	20,000_
A13101	Machinery and Equipment		20,000	20,000	20,000
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	20,000	20,000_
A13201	Furniture and Fixtures		20,000	20,000	20,000

JNCTIONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,I	FORESTRY & FISHING			
0421	AGRICULTURE				
042106	ANIMAL HUSBADARY				
GL1624	Deputy Director Livestock and	d Dairy			
	Development Gilgit				
Deputy Dire	ector Livestock and Dairy		32,570,000	36,216,000	33,283,000
Developmen	t Gilgit				

042106	ANIMAL HUSBADARY	7				
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210	AGRICULTURE	GATION,FO	ORESTRY & FISHING	Rs	Rs	Rs
GL16	Deputy Director Po Gilgit	ultry Produ	ction GB			
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	ES.	23,306,000	26,783,000	25,714,000
A011	TOTAL PAY		63	15,447,000	17,984,000	17,884,000
A011-1	TOTAL PAY OF OFFICERS		6	3,297,000	3,819,000	3,819,000
A01101	Total Basic Pay		<u>6</u>	2,877,000	3,430,000	3,430,000
D024	DD Poultry Production	(BPS-18)	1			
P048	Poultry Development Officer	(BPS-18)	2			
V008	Veterinary Officer	(BPS-18)	2			
S147	Superintendent	(BPS-17)	1			
A01102 A01103	Personal pay Special pay			6,000 414,000	389,000	389,000
A011-2	TOTAL PAY OF OTHER STA	AFF	57.	12,150,000	14,165,000	14,065,000_
A01151	Total Pay of Other Staff		<u>57</u>	10,556,000	12,546,000	12,446,000
S117	Stenotypist	(BPS-14)	2			
U019	Upper Division Clerk	(BPS-14)	3			
L093	Lower Division Clerk	(BPS-11)	2			
V011	Veterinary Supervisor	(BPS-11)	5			
V004	Veterinary Assistant	(BPS-09)	9			
F006	Farm Supervisor	(BPS-07)	1			
L089	Livestock Assistant	(BPS-06)	2			
D159	Driver	(BPS-05)	6			
E004	Electrician	(BPS-05)	2			
M058	Motor Mechnic	(BPS-05)	1			
D159	Driver	(BPS-04)	1			
A164	Attendent	(BPS-02)	9			

	NAL CUM OBJECT CLA FICULARS OF THE SCH		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210	AGRICULTU	IRRIGATION,FO RE	ORESTRY & FISHING	Rs	Rs	Rs
GL16	Deputy Direct Gilgit	or Poultry Produ	ction GB			
C053	Chowkidar	(BPS-02)	2			
K047	Khakroob	(BPS-02)	2			
N006	Naib Qasid	(BPS-02)	3			
A161	Attendant	(BPS-01)	3			
		, ,				
C123	Cow Attendant	(BPS-01)	2			
S167	Sweeper	(BPS-01)	2			
A01152	Personal pay			46,000	59,000	59,000
A01153	Special pay			1,548,000	1,560,000	1,560,000
A012	TOTAL ALLOWANCE	es		7,859,000	<u>8,799,000</u>	7,830,000
A012-1	TOTAL REGULAR AL	LOWANCES		7,107,000	<u>6,715,000</u>	6,715,000
A01202	House rent Allowance			1,275,000	1,278,000	1,278,000
A01203	Conveyance allowance			1,280,000	1,404,000	1,404,000
A0120D	Integrated Allowance			40,000	11,000	11,000
A0120X	Ad - hoc Allowance - 201	0		2,075,000		
A01211	Hill allowance			61,000	61,000	61,000
A01217	Medical allowance			1,060,000	1,058,000	1,058,000
A0122M				1,299,000	1,333,000	1,333,000
A0122Y A01244	Ad-hoc Relief Allowance Adhoc relief	2017		17,000	1,570,000	1,570,000
A012-2	TOTAL OTHER ALLO	WANCES(EXCLUD	ING TA)	752,000	2,084,000	1,115,000
A01271	Overtime allowance			1,000		1,000
A01273	Honoraria			•		100,000
A01274	Medical charges			450,000	1,520,000	450,000
A01277	Contingent paid staff			300,000	564,000	564,000
001	Contingent Paid Staff			300,000	564,000	564,000
A01278	Leave salary			1,000		
A03	TOTAL OPERATING I	EXPENSES		3,002,000	<u>8,461,000</u>	2,860,000

60,000

50,000

60,000

TOTAL COMMUNICATIONS

A032

042106	ANIMAL HUSBADARY				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE 06 ANIMAL HUSBADARY	ORESTRY & FISHING	Rs	Rs	Rs
GL16	Deputy Director Poultry Produ Gilgit	uction GB			
A03201 A03202	Postage and telegraph Telephone and trunk call		10,000 50,000	50,000	10,000 50,000
A033	TOTAL UTILITIES		1,950,000	1,420,000	1,692,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		800,000 	538,000 <u>882,000</u> 882,000	800,000 892,000 892,000
A034	TOTAL OCCUPANCY COSTS			002,000	1,000
A03402 001	Rent for Office building Rent for Office Building		1,000 1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		720,000	720,000	800,000
A03805 A03806 001	Travelling allowance Transportation of Goods (Govt.) Transportation of Goods		300,000 15,000 15,000	300,000 15,000 15,000	330,000 15,000 15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		400,000	400,000	450,000
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff Conveyance charges (Govt.)	Cars, MotorCycles	400,000 5,000	400,000 5,000	450,000 5,000
A039	TOTAL GENERAL		271,000	6,271,000	307,000
A03901 A03902	Stationery Printing and publication		80,000 1,000	80,000 1,000	100,000 5,000
A03905	Newspapers periodicals and books		5.000	5.000	5.000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		25,000	25,000	25.000
001	Uniforms and Protective Clothing		25,000	25,000	25,000
A03907	Advertising & Publicity		5,000	5,000	25,000
A03907	Purchase of drug and medicines		5,000	5,000	1.000
001	Purchase of Drugs and Medicines		5,000	5,000	1,000
A03963	Feeding Diet Food Charges		2,000	6 000 000	1.000
001	E 1' /P' //E 1 Cl			5,000,000	1,000

6,000,000

1,000

001 Feeding/Diet/Food Charges

042106	ANIMAL HUSBADARY				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE 06 ANIMAL HUSBADARY	ORESTRY & FISHING	Rs	Rs	Rs
GL16	Deputy Director Poultry Produ Gilgit	action GB			
A03970 001	Others Others		150,000 150,000	150,000 150,000	170,000 170,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000_	1,000
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITI	E OF	1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000_	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		21,000	21,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		20,000_	20,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>20,000</u> 20,000	<u>20,000</u> 20,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	1,000	1,000
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		290,000	290,000	340,000
A130	TOTAL TRANSPORT		250,000	250,000	300,000
A13001 001	Transport Transport		250,000 250,000	250,000 250,000	300,000 300,000

042106	AN	IMAL HUSBADARY				
		CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210 GL16		ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ANIMAL HUSBADARY Deputy Director Poultry Produ		Rs	Rs	Rs
A131		TAL MACHINERY AND UIPMENT		20,000	20,000	20,000_
A13101 001 A132	Mac	hinery and Equipment hinery and Equipment TAL FURNITURE AND		20,000 20,000 20,000	20,000 20,000 20,000	20,000 20,000 20,000
A13201	FIX	TURE iture and Fixtures		20,000	20,000	20,000
Deputy Gilgit	Direc	ctor Poultry Production GB		26,621,000	35,557,000	28,918,000

042106	ANIMAL HUSBADARY	Y				
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210	AGRICULTURE	GATION,FO	DRESTRY & FISHING	Rs	Rs	Rs
GL16	Deputy Director Ti	raining GB, (Gilgit			
A01	TOTAL EMPLOYEES RELA	ATED EXPENSI	ES.	6,884,000	7,383,000	7,471,000
A011	TOTAL PAY		13	4,661,000	5,470,000	5,470,000
A011-1	TOTAL PAY OF OFFICERS		2	1,732,000	2,060,000	2,060,000
A01101	Total Basic Pay		2	1,351,000	1,613,000	1,613,000
D057	Deputy Director Training	(BPS-18)	1			
V008	Veterinary Officer	(BPS-17)	1			
A01102	Personal pay			161,000	224,000	224,000
A01103	Special pay			220,000	223,000	223,000
A011-2	TOTAL PAY OF OTHER ST	AFF	ш	2,929,000	3,410,000	3,410,000
A01151	Total Pay of Other Staff		ш	2,546,000	3,013,000	3,013,000
U019	Upper Division Clerk	(BPS-14)	1			
V011	Veterinary Supervisor	(BPS-11)	1			
V004	Veterinary Assistant	(BPS-09)	1			
L089	Livestock Assistant	(BPS-06)	3			
D159	Driver	(BPS-05)	1			
S125	Store Keeper	(BPS-05)	1			
A161	Attendant	(BPS-02)	3			
A01152	Personal pay			8,000	14,000	14,000
A01153	Special pay			375,000	383,000	383,000
A012	TOTAL ALLOWANCES			2,223,000	1,913,000	2,001,000
A012-1	TOTAL REGULAR ALLOW	ANCES		2,112,000	1,857,000	1,857,000_
A01201	Senior post Allowance			15,000		
A01202	House rent Allowance			344,000	336,000	336,000
A01203 A0120C	Conveyance allowance Clib Allowance			336,000	334,000	334,000
A0120C	Cho Anowance			42,000		

042106	ANIMAL HUSBADARY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ANIMAL HUSBADARY	ORESTRY & FISHING			
GL16	26 Deputy Director Training GB,	Gilgit			
A0120D	Integrated Allowance		6,000	4,000	4,000
A0120T	Education Allowance		6,000		
A0120X	Ad - hoc Allowance - 2010		644,000		
A01211	Hill allowance		14,000	13,000	13,000
A01217	Medical allowance		304,000	289,000	289,000
A0121M	Adhoc Relief Allowance - 2012			1,000	1,000
A0121T	Adhoc Relief Allowance 2013			2,000	2,000
A0121Z	Adhoc Relief Allowance-2014			2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000
A0122M	Ad-hoc Relief Allowance-2016		400,000	396,000	396,000
A0122Y	Ad-hoc Relief Allowance 2017			476,000	476,000
A01239	Special allowance		1,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	111,000	56,000	144,000
A01273	Honoraria		10,000	10,000	10,000
A01274	Medical charges		50,000		50,000
A01277	Contingent paid staff		50,000	46,000	84,000
001	Contingent Paid Staff		50,000	46,000	84,000
A01278	Leave salary		1,000		
A03	TOTAL OPERATING EXPENSES		1,230,000	<u>767,000</u>	919,000
A032	TOTAL COMMUNICATIONS		23,000	20,000	23,000
A03201	Postage and telegraph		3,000		3,000
A03201	Telephone and trunk call		20,000	20,000	20,000
7103202	receptione and trank can		20,000	20,000	20,000
A033	TOTAL UTILITIES		615,000	206,000	221,000_
A03303	Electricity		15,000		15,000
A03304	Hot and cold weather charges		600,000	206,000	206,000
003	Gilgit-Baltistan Weather Charges		600,000	206,000	206,000
A038	TOTAL TRAVEL & TRANSPORTATION		400,000	350,000	460,000
A03805	Travelling allowance		100,000	136,000	130,000

042106	ANIMAL HUSBADARY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ANIMAL HUSBADARY	ORESTRY & FISHING	Rs	Rs	Rs
GL16	Deputy Director Training GB,	Gilgit			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		300,000	214,000	330,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	300,000	214,000	330,000
A039	TOTAL GENERAL		192,000	<u>191,000</u>	215,000
A03901 A03902	Stationery Printing and publication		90,000 1,000	90,000	100,000 5,000
A03905 001	Newspapers periodicals and books Newspapers, Periodicals and Books		<u>3,000</u> 3,000	3,000 3,000	<u>5,000</u> 5,000
A03906	Uniforms and protective clothing		3,000	3,000	5.000
001	Uniforms and Protective Clothing		3,000	3,000	5,000
A03907	Advertising & Publicity		5,000	5,000	3,000
A03970	Others		90,000	90,000	100,000
001	Others		90,000	90,000	100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000_		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		51,000	51,000_	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000_	50,000	1,000
A09601	Purchase of Plant and Machinery		50,000	50,000	1,000
001	Purchase of Plant & Machinery		50,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000	1,000
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		280,000	220,000	300,000

042106	ANIMAL HUSBADARY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210 GL16			Rs	Rs	Rs
A130	TOTAL TRANSPORT		250,000	190,000	270,000
A13001 001	Transport Transport		250,000 250,000	190,000 190,000	270,000 270,000
A131	TOTAL MACHINERY AND EQUIPMENT		15,000	15,000	15,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>15,000</u> 15,000	15,000 15,000	15,000 15,000
A132	TOTAL FURNITURE AND FIXTURE		15,000	15,000	15,000
A13201	Furniture and Fixtures		15,000	15,000	15,000
Deputy	y Director Training GB, Gilgit		8,446,000	8,421,000	8,693,000

042106	ANIMAL HUSBADAR	Y				
	NAL CUM OBJECT CLASSII FICULARS OF THE SCHEMI		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210	AGRICULTURE	IGATION,F	ORESTRY & FISHING	Rs	Rs	Rs
GL16	Senior Research C Gilgit	Officer Livest	ock GB,			
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.	5,756,000	6,206,000	6,076,000
A011	TOTAL PAY		12	3,927,000	4,481,000	4,481,000
A011-1	TOTAL PAY OF OFFICERS	S	2	1,699,000	2,042,000	2,042,000
A01101	Total Basic Pay		2	1,351,000	1,613,000	1,613,000
S071	Senior Research Officer	(BPS-18)	1			
V010	Veterinary Officer/SPO	(BPS-17)	1			
A01102 A01103	Personal pay Special pay			132,000 216,000	210,000 219,000	210,000 219,000
A011-2	TOTAL PAY OF OTHER ST	ГАГГ	10	2,228,000	2,439,000	2,439,000
A01151	Total Pay of Other Staff		10	1,944,000	2,179,000	2,179,000
A068	Assistant	(BPS-16)	1			
L093	Lower Division Clerk	(BPS-11)	1			
L016	Laboratory Technician	(BPS-07)	1			
P049	Poultry Supervisor	(BPS-07)	1			
L012	Laboratory Assistant	(BPS-06)	1			
L089	Livestock Assistant	(BPS-06)	1			
V007	Veterinary Compounder	(BPS-06)	1			
D159	Driver	(BPS-05)	1			
C053	Chowkidar	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	1			
A01153	Special pay			284,000	260,000	260,000
A012	TOTAL ALLOWANCES			1,829,000	1,725,000	1,595,000
A012-1	TOTAL REGULAR ALLOV	VANCES		1,718,000	1,485,000	1,485,000

	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 042106	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,I AGRICULTURE ANIMAL HUSBADARY	FORESTRY & FISHING	Rs	Rs	Rs
GL1628	Senior Research Officer Lives Gilgit	tock GB,			
A01201 Ser	ior post Allowance		11,000		
A01202 Ho	use rent Allowance		248,000	239,000	239,000
A01203 Co	nveyance allowance		281,000	249,000	249,000
A01208 Dre	ess Allowance		2,000	2,000	2,000
A0120D Inte	egrated Allowance		6,000	4,000	4,000
	hoc Relief 2009		4,000		
A0120X Ad	- hoc Allowance - 2010		544,000		
A01211 Hil	l allowance		12,000	10,000	10,000
A01217 Me	dical allowance		272,000	252,000	252,000
A0122M Ad	-hoc Relief Allowance-2016		337,000	327,000	327,000
A0122Y Ad	-hoc Relief Allowance 2017			400,000	400,000
A01239 Spe	ecial allowance		1,000	2,000	2,000
A012-2 TO	TAL OTHER ALLOWANCES(EXCLU	DING TA)	111,000_	240,000	110,000
A01273 Ho	noraria		10,000	10,000	10,000
A01274 Me	dical charges		50,000	230,000	50,000
	ntingent paid staff		50,000		50,000
	ntingent Paid Staff		50,000		50,000
	ve salary		1,000		
A03 TO	TAL OPERATING EXPENSES		903,000	610,000	606,000
A032 TO	TAL COMMUNICATIONS		27,000_	25,000	27,000
A03201 Pos	tage and telegraph		2,000		2,000
A03202 Tel	ephone and trunk call		25,000	25,000	25,000
A033 TO	TAL UTILITIES		415,000	170,000	197,000
A03303 Ele	ctricity		15,000		15,000
A03304 Ho	and cold weather charges		400,000	170,000	182,000
003 Gil	git-Baltistan Weather Charges		400,000	170,000	182,000
	TAL TRAVEL & ANSPORTATION		211,000	210,000	251,000
A03805 Tra	velling allowance		80,000	80,000	100,000

042106	ANIMAL HUSBADARY				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO AGRICULTURE ANIMAL HUSBADARY	RESTRY & FISHING	Rs	Rs	Rs
GL16	Senior Research Officer Livestoe Gilgit	ck GB,			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		130,000_	130,000_	150,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Car	rs, MotorCycles	130,000	130,000	150,000
A03808	Conveyance charges (Govt.)		1,000		1,000
A039	TOTAL GENERAL		250,000	205,000	131,000
A03901	Stationery		50,000	5,000	70,000
A03927	Purchase of drug and medicines		150,000	150,000	1,000
001	Purchase of Drugs and Medicines		150,000	150,000	1,000
A03970	Others		50,000	50,000	60,000
001	Others		50,000	50,000	60,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE (OF	1,000_		1,000_
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		71,000	<u>166,000</u>	2,000_
A096	TOTAL PURCHASE OF PLANT & MACHINERY		70,000	70,000	1,000
A09601	Purchase of Plant and Machinery		70,000	70,000	1,000
001	Purchase of Plant & Machinery		70,000	70,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	96,000	1,000_
A09701	Purchase of Furniture and Fixture		1,000	96,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		170,000	120,000	180,000
A130	TOTAL TRANSPORT		150,000	100,000	160,000
A13001	Transport		150,000	100,000	160,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 042106	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ANIMAL HUSBADARY	FORESTRY & FISHING	Rs	Rs	Rs
GL1628	Senior Research Officer Lives Gilgit	tock GB,			
001 Tra	ansport		150,000	100,000	160,000
	OTAL MACHINERY AND QUIPMENT		10,000	10,000	10,000
	achinery and Equipment achinery and Equipment		10,000 10,000	10,000 10,000	10,000 10,000
	OTAL FURNITURE AND XTURE		10,000	10,000	10,000
A13201 Fu	rniture and Fixtures		10,000	10,000	10,000
Senior Rese	earch Officer Livestock GB,		6,901,000	7,102,000	6,865,000

042106	ANIMAL HUSBADAR	RY				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,F 0421 AGRICULTURE 042106 ANIMAL HUSBADARY		ORESTRY & FISHING	Rs	Rs	Rs	
GZ10	Senior Research (Officer Ghizer				
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES.	14,763,000	17,069,000	16,849,000
A011	TOTAL PAY		52	9,563,000	11,862,000	11,862,000_
A011-1	TOTAL PAY OF OFFICER	S	2	823,000	1,020,000_	1,020,000_
A01101	Total Basic Pay		2	716,000	916,000	916,000
D041	Deputy Director	(BPS-18)	1			
V008	Veterinary Officer	(BPS-17)	1			
A01103	Special pay			107,000	104,000	104,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>50</u>	8,740,000	10,842,000	10,842,000
A01151	Total Pay of Other Staff		<u>50</u>	7,566,000	9,296,000	9,296,000
V011	Veterinary Supervisor	(BPS-11)	3			
V004	Veterinary Assistant	(BPS-09)	3			
L090	Livestock Assistant/A.I Technician	(BPS-06)	12			
A161	Attendant	(BPS-02)	10			
C053	Chowkidar	(BPS-02)	14			
S167	Sweeper	(BPS-02)	6			
A161	Attendant	(BPS-01)	1			
C053	Chowkidar	(BPS-01)	1			
A01152 A01153	Personal pay Special pay			50,000 1,124,000	75,000 1,471,000	75,000 1,471,000
A012	TOTAL ALLOWANCES			5,200,000	5,207,000	4,987,000
A012-1	TOTAL REGULAR ALLO	WANCES		4,798,000	4,570,000	4,570,000
A01202	House rent Allowance			565,000	590,000	590,000
A01203	Conveyance allowance			1,125,000	1,137,000	1,137,000
A0120D	Integrated Allowance			47,000		

042106	ANIMAL HUSBADARY				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FO	DRESTRY & FISHING			
0421	AGRICULTURE				
04210	06 ANIMAL HUSBADARY				
GZ10	Senior Research Officer Ghizer				
A0120X	Ad - hoc Allowance - 2010		1,319,000		
A01211	Hill allowance		54,000	55,000	55,000
A01217	Medical allowance		888,000	916,000	916,000
A0122M	Ad-hoc Relief Allowance-2016		800,000	846,000	846,000
A0122Y	Ad-hoc Relief Allowance 2017			1,026,000	1,026,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	402,000	637,000	417,000
A01271	Overtime allowance		1,000		1,000
A01274	Medical charges		100,000	321,000	100,000
A01277	Contingent paid staff		300.000	316.000	316,000
001	Contingent Paid Staff		300,000	316,000	316,000
A01278	Leave salary		1,000		
A03	TOTAL OPERATING EXPENSES		2,828,000	2,647,000	1,629,000
A032	TOTAL COMMUNICATIONS		21,000	21,000	21,000
A03201	Postage and telegraph		6,000	6,000	6,000
A03202	Telephone and trunk call		15,000	15,000	15,000
A033	TOTAL UTILITIES		825,000	711,000	715,000
A03303	Electricity		25,000	25,000	25,000
A03304	Hot and cold weather charges		800,000	686,000	690,000
003	Gilgit-Baltistan Weather Charges		800,000	686,000	690,000
A034	TOTAL OCCUPANCY COSTS		70,000_	48,000	70,000
A03402	Rent for office building		70,000	48,000	70,000
001	Rent for Office Building		70,000	48,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION		536,000	492,000	606,000
A03805	Travelling allowance		230,000	230,000	300,000
A03806	Transportation of Goods (Govt.)		5,000	5,000	5,000
001	Transportation of Goods		5,000	5,000	5,000

042106	ANIMAL HUSBADARY				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO AGRICULTURE ANIMAL HUSBADARY	ORESTRY & FISHING	Rs	Rs	Rs
GZ10	Senior Research Officer Ghizer	•			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		300,000	257,000	300,000
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff C Conveyance charges (Govt.)	ars, MotorCycles	300,000 1,000	257,000	300,000 1,000
A039	TOTAL GENERAL		1,376,000	1,375,000	217,000
A03901 A03902 A03905	Stationery Printing and publication Newspapers periodicals and books		60,000 5,000 	60,000 5,000	80,000 5,000 1,000
001 A03906 001	Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing		1,000 10,000 10,000	10,000 10,000	1,000 10,000 10,000
A03927 001 A03970	Purchase of drug and medicines Purchase of Drugs and Medicines Others		1,200,000 1,200,000 100,000	1,200,000 1,200,000 100,000	1,000 1,000 120,000
001 A04	Others TOTAL EMPLOYEES' RETIREMENT BEN	NEFIT	100,000 1,000_	100,000 281,000	120,000
A041	TOTAL PENSION		1,000	281,000	2,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A04114	Superannuation Encashment of L.P.R			281,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	OF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		71,000	<u>70,000</u>	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		70,000_	70,000	1,000
A09601	Purchase of Plant and Machinery		70,000	70,000	1,000

042106	ANIMAL HUSBADARY				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210			Rs	Rs	Rs
GZ10	Senior Research Officer Ghizer	•			
001	Purchase of Plant & Machinery		70,000	70,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_		1,000_
A09701	Purchase of Furniture and Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		280,000	280,000	330,000
A130	TOTAL TRANSPORT		250,000	250,000	300,000
A13001	Transport		250,000	250,000	300,000
001	Transport		250,000	250,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT		15,000	15,000	15,000
A13101	Machinery and Equipment		15,000	15,000	15,000
001	Machinery and Equipment		15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	15,000	15,000
A13201	Furniture and Fixtures		15,000	15,000	15,000
Senior	Research Officer Ghizer		17,944,000	20,347,000	18,813,000

042106	ANIMAL HUSBADARY					
	NAL CUM OBJECT CLASSIFIC	ATION	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
AMDIAN	TICOLARS OF THE SCHEME		POSTS 2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
04 042 0421 04210	42 AGRI,FOOD,IRRIGATION,FORI		RESTRY & FISHING	Rs	Rs	Rs
HN10	05 Deputy Director Live	e Stock Hunz	za			
A01	TOTAL EMPLOYEES RELAT	ED EXPENSES	S.	30,696,000	32,141,000	32,141,000
A011	TOTAL PAY		43	20,388,000	22,700,000	22,700,000
A011-1	TOTAL PAY OF OFFICERS		3	3,294,000	3,084,000	3,084,000
A01101	Total Basic Pay		3	2,863,000	2,758,000	2,758,000
D041	Deputy Director	(BPS-18)	1			
V008	Veterinary Officer	(BPS-17)	2			
A01103	Special pay			431,000	326,000	326,000
A011-2	TOTAL PAY OF OTHER STAI	₹ F	<u>40</u>	17,094,000	19,616,000	19,616,000
A01151	Total Pay of Other Staff		<u>40</u>	14,830,000	17,393,000	17,393,000
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
V011	Veterinary Supervisor	(BPS-11)	3			
V004	Veterinary Assistant	(BPS-09)	1			
L089	Livestock Assistant	(BPS-06)	5			
S125	Store Keeper	(BPS-05)	1			
D159	Driver	(BPS-04)	1			
A164	Attendent	(BPS-02)	12			
C053	Chowkidar	(BPS-02)	12			
N006	Naib Qasid	(BPS-02)	1			
S167	Sweeper	(BPS-02)	1			
N006	Naib Qasid	(BPS-01)	1			
A01152 A01153	Personal pay Special pay			73,000 2,191,000	95,000 2,128,000	95,000 2,128,000
A012	TOTAL ALLOWANCES			10,308,000	9,441,000	9,441,000

042106	ANIMAL HUSBADARY				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,I AGRICULTURE 06 ANIMAL HUSBADARY	FORESTRY & FISHING	Rs	Rs	Rs
HN10	005 Deputy Director Live Stock H	unza			
A012-1	TOTAL REGULAR ALLOWANCES		10,007,000	9,101,000	9,101,000
A01202	House rent Allowance		1,260,000	1,231,000	1,231,000
A01203	Conveyance allowance		2,354,000	2,291,000	2,291,000
A0120D	Integrated Allowance		45,000	42,000	42,000
A0120X	Ad - hoc Allowance - 2010		2,762,000		
A01211	Hill allowance		110,000	108,000	108,000
A01217	Medical allowance		1,779,000	1,755,000	1,755,000
A0121M	Adhoc Relief Allowance - 2012		7,000		
A0122M	Ad-hoc Relief Allowance-2016		1,682,000	1,655,000	1,655,000
A0122Y	Ad-hoc Relief Allowance 2017			2,019,000	2,019,000
A01244	Adhoc relief		8,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	301,000	340,000	340,000
A01274	Medical charges		100,000	100,000	100,000
A01277	Contingent paid staff		200,000	240,000	240,000
001	Contingent Paid Staff		200,000	240,000	240,000
A01278	Leave salary		1,000		
A03	TOTAL OPERATING EXPENSES		3,178,000	3,482,000	2,600,000
A032	TOTAL COMMUNICATIONS		40,000	40,000	40,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		35,000	35,000	35,000
A033	TOTAL UTILITIES		1,025,000	1,331,000_	1,331,000
A03303	Electricity		25,000	25,000	25,000
A03304	Hot and cold weather charges		1,000,000	1,306,000	1,306,000
003	Gilgit-Baltistan Weather Charges		1,000,000	1,306,000	1,306,000
A034	TOTAL OCCUPANCY COSTS		250,000	<u>250,000</u>	250,000
A03402	Rent for office building		250,000	250,000	250,000
001	B + f Offi B:14:		250,000	250,000	250,000

250,000

250,000

250,000

001 Rent for Office Building

042106	ANIMAL HUSBADARY				
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	FORESTRY & FISHING			
0421	AGRICULTURE				
04210	06 ANIMAL HUSBADARY				
HN10	Deputy Director Live Stock H	unza			
A038	TOTAL TRAVEL &		551,000	550,000	631,000
	TRANSPORTATION				,
A03805	Travelling allowance		250,000	250,000	280,000
A03806	Transportation of Goods (Govt.)		1.000	230,000	1.000
001	Transportation of Goods Transportation of Goods		1,000		1,000
A03807	P.O.L Charges A.planes		300.000	300.000	350.000
1103007	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		300,000	300,000	350,000
A039	TOTAL GENERAL		1,312,000	1,311,000	348,000
A03901	Stationery		150,000	150,000	170,000
A03902	Printing and publication		5,000	5,000	5,000
A03905	Newspapers periodicals and books		1,000	1.000	1.000
001	Newspapers, Periodicals and Books		1,000	1,000	1,000
A03906	Uniforms and protective clothing		1,000		1,000
001	Uniforms and Protective Clothing		1,000		1,000
A03907	Advertising & Publicity		5,000	5,000	
A03927	Purchase of drug and medicines		1,000,000	1,000,000	1,000
001	Purchase of Drugs and Medicines		1,000,000	1,000,000	1,000
A03970	Others		150,000	150,000	170,000
001	Others		150,000	150,000	170,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT	1,000_	248,000	2,000
A041	TOTAL PENSION		1,000	248,000	2,000
A04106	Reimbursement of medical		1,000		1,000
	charges to pensioners				
A04114	Superannuation Encashment of L.P.R			248,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRIT	TE OF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of		1,000		1,000
	C. Saw vila avaira		,		-,00

G. Serv. who expire

042106	ANIMAL HUSBADARY				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ANIMAL HUSBADARY	ORESTRY & FISHING	Rs	Rs	Rs
HN10	005 Deputy Director Live Stock Hu	nza			
A09	TOTAL PHYSICAL ASSETS		71,000	70,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		70,000	70,000	1,000
A09601	Purchase of Plant and Machinery		70.000	70.000	1.000_
001	Purchase of Plant & Machinery		70,000	70,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_		1,000
A09701	Purchase of Furniture and Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		290,000	290,000	310,000
A130	TOTAL TRANSPORT		250,000	250,000	270,000
A13001	Transport		250,000	250,000	270,000
001	Transport		250,000	250,000	270,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	20,000	20,000
A13101	Machinery and Equipment		20,000	20,000	20,000
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	20,000	20,000
A13201	Furniture and Fixtures		20,000	20,000	20,000
Deputy	Director Live Stock Hunza		34,237,000	36,231,000	35,056,000

042106 ANIMAL HUSBADARY							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
04 042 0421 04210	042 AGRI,FOOD,IRRIGATION,I		DRESTRY & FISHING	Rs	Rs	Rs	
NG10	03 Deputy Director	Livestock Nag	ar				
A01	TOTAL EMPLOYEES RE	LATED EXPENSE	ES.	2,257,000	164,000	164,000	
A011	TOTAL PAY		57	1,612,000	104,000	104,000	
A011-1	TOTAL PAY OF OFFICEI	RS	2	702,000			
A01101	Total Basic Pay		2	612,000			
V008	Veterinary Officer	(BPS-17)	2				
A01103	Special pay			90,000			
A011-2	TOTAL PAY OF OTHER	STAFF	55	910,000	104,000	104,000	
A01151	Total Pay of Other Staff		<u>55</u>	765,000	92,000	92,000	
V011	Veterinary Supervisor	(BPS-14)	3				
L093	Lower Division Clerk	(BPS-11)	1				
V004	Veterinary Assistant	(BPS-09)	2				
A004	A.I. Technician	(BPS-06)	1				
S122	Stock Assistant	(BPS-06)	5				
V001	Vaccinator	(BPS-06)	5				
V006	Veterinary Compound	(BPS-06)	3				
S125	Store Keeper	(BPS-05)	4				
D159	Driver	(BPS-04)	1				
A164	Attendent	(BPS-02)	13				
C053	Chowkidar	(BPS-02)	10				
N006	Naib Qasid	(BPS-02)	1				
S167	Sweeper	(BPS-02)	2				
C053	Chowkidar	(BPS-01)	2				
N006	Naib Qasid	(BPS-01)	1				
S167	Sweeper	(BPS-01)	1				
A01153	Special pay			145,000	12,000	12,000	

042106	ANIMAL HUSBADARY				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	BUDGET	REVISED	BUDGET	
AND PAR	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0421	AGRICULTURE				
04210	6 ANIMAL HUSBADARY				
NG10	003 Deputy Director Livestock Nag	gar			
A012	TOTAL ALLOWANCES		645,000_	60,000	60,000
A012-1	TOTAL REGULAR ALLOWANCES		645,000	60,000	60,000
A01202	House rent Allowance		90,000	9,000	9,000
A01203	Conveyance allowance		125,000	17,000	17,000
A0120D	Integrated Allowance		10,000		
A0120X	Ad - hoc Allowance - 2010		200,000		
A01211	Hill allowance		10,000	1,000	1,000
A01217	Medical allowance		130,000	15,000	15,000
A0122M	Ad-hoc Relief Allowance-2016		80,000	8,000	8,000
A0122Y	Ad-hoc Relief Allowance 2017			10,000	10,000
A03	TOTAL OPERATING EXPENSES			<u>479,795</u>	911,000
A032	TOTAL COMMUNICATIONS			5,000	25,000
A03201	Postage and telegraph			5,000	5,000
A03202	Telephone and trunk call				20,000
A033	TOTAL UTILITIES			200,000	220,000
A03303	Electricity				20,000
A03304	Hot and cold weather charges			200.000	200.000
003	Gilgit-Baltistan Weather Charges			200,000	200,000
A034	TOTAL OCCUPANCY COSTS				200,000
A03402	Rent for office building				200,000
001	Rent for Office Building				200,000
A038	TOTAL TRAVEL &			138,795	300,000
	TRANSPORTATION				
A03805	Travelling allowance			100,000	150,000
A03807	P.O.L Charges A.planes			38,795	150,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles		38,795	150,000

042100	ANIMAL HUSBADARY				
	ONAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 0421		FORESTRY & FISHING	Rs	Rs	Rs
NG10	003 Deputy Director Livestock Na	gar			
A039	TOTAL GENERAL			136,000	166,000
A03901 A03902	Stationery Printing and publication			40,000 20,000	70,000 10,000
A03905 001 A03906	Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing			5,000 5,000 1,000	5,000 5,000 1,000
001 A03970	Uniforms and Protective Clothing Others			1,000	1,000
001	Others			70,000	80,000
A09 A096	TOTAL PHYSICAL ASSETS TOTAL PURCHASE OF PLANT &				
	MACHINERY				
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery			<u>191,205</u> 191,205	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			100,000	1,000
A09701	Purchase of Furniture and Fixture			100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			125,000_	175,000
A130	TOTAL TRANSPORT			100,000	120,000
A13001 001	Transport Transport			100,000 100,000	120,000 120,000
A131	TOTAL MACHINERY AND EQUIPMENT				30,000
	Machinery and Equipment				30,000

001 Machinery and Equipment

30,000

042106 A	NIMAL HUSBADARY				
	L CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 042106 NG1003	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,E AGRICULTURE ANIMAL HUSBADARY Deputy Director Livestock Na		Rs	Rs	Rs
	OTAL FURNITURE AND IXTURE			25,000_	25,000
A13201 Fu	urniture and Fixtures			25,000	25,000
Deputy Dir	rector Livestock Nagar		2,257,000	1,060,000	1,252,000

042106	ANIMAL HUSBADARY	7					
FUNCTIO	NAL CUM OBJECT CLASSIFIC	CATION	NUMBEI	R OF	BUDGET	REVISED	BUDGET
AND PAR	TICULARS OF THE SCHEME		POST		ESTIMATES	ESTIMATES	ESTIMATES
			2017-2018 20	018-2019	2017-2018	2017-2018	2018-2019
04 042 0421 04210	ECONOMIC AFFA AGRI,FOOD,IRRIO AGRICULTURE ANIMAL HUSBAD	GATION,FOI	RESTRY &	FISHING	Rs	Rs	Rs
RG10	003 Deputy Director Liv	vestock Kharr	nang				
A01	TOTAL EMPLOYEES RELA	TED EXPENSES	S.		2,259,000	885,000	886,000
A011	TOTAL PAY			6	1,612,000	573,000	573,000
A011-1	TOTAL PAY OF OFFICERS			1	702,000	264,000	264,000
A01101	Total Basic Pay			1	612,000	238,000	238,000
D041	Deputy Director	(BPS-18)		1			
A01103	Special pay				90,000	26,000	26,000
A011-2	TOTAL PAY OF OTHER STA	AFF		5	910,000	309,000	309,000
A01151	Total Pay of Other Staff			5	<u>765,000</u>	273,000	273,000
L093	Lower Division Clerk	(BPS-11)		1			
S125	Store Keeper	(BPS-05)		1			
D159	Driver	(BPS-04)		1			
C053	Chowkidar	(BPS-01)		1			
N006	Naib Qasid	(BPS-01)		1			
A01153	Special pay				145,000	36,000	36,000
A012	TOTAL ALLOWANCES				647,000	312,000	313,000
A012-1	TOTAL REGULAR ALLOWA	ANCES			645,000	312,000	312,000
A01202	House rent Allowance				90,000	45,000	45,000
A01203	Conveyance allowance				125,000	82,000	82,000
A0120D	Integrated Allowance				10,000	7,000	7,000
A0120X	Ad - hoc Allowance - 2010				200,000		
A01211	Hill allowance				10,000	3,000	3,000
A01217	Medical allowance				130,000	54,000	54,000
A0122M					80,000	50,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017					47,000	47,000
A01238	Charge allowance					24,000	24,000
A012-2	TOTAL OTHER ALLOWANG	CES(EXCLUDIN	IG TA)		2,000		1,000

042106 ANIMAL HUSBADARY							
UNCTION	AL CUM OBJECT CLASSIFICATION	REVISED	BUDGET				
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES		
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
04	ECONOMIC AFFAIRS						
042 0421	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING					
0421	AGRICULTURE ANIMAL HUSBADARY						
042100	ANIMAL HUSDADAKI						
RG100	Deputy Director Livestock Kh	armang					
A01277	Contingent paid staff		1,000		1,000		
001	Contingent Paid Staff		1,000		1,000		
A01278	Leave salary		1,000				
A03	TOTAL OPERATING EXPENSES		712,000	696,000	575,000		
A032	TOTAL COMMUNICATIONS		18,000	18,000	18,000		
A03201	Postage and telegraph		3,000	3,000	3,000		
A03202	Telephone and trunk call		15,000	15,000	15,000		
A033	TOTAL UTILITIES		<u> 165,000</u>	91,000	43,000		
A03303	Electricity		15,000	15,000	15,000		
A03304	Hot and cold weather charges		150,000	76,000	28,000		
003	Gilgit-Baltistan Weather Charges		150,000	76,000	28,000		
A034	TOTAL OCCUPANCY COSTS		100,000	<u>56,000</u>	100,000		
A03402	Rent for office building		100,000	56,000	100,000		
001	Rent for Office Building		100,000	56,000	100,000		
A038	TOTAL TRAVEL &		123,000	225,000	253,000		
	TRANSPORTATION						
A03805	Travelling allowance		50,000	152,000	150,000		
A03807	P.O.L Charges A.planes		70,000	70,000	100,000		
	H.coptors S.Cars M/C(Govt.)						
	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	70,000	70,000	100,000		
A03808	Conveyance charges (Govt.)		3,000	3,000	3,000		
A039	TOTAL GENERAL		306,000	306,000	161,000		
A03901	Stationery		50,000	50,000	80,000		
A03902	Printing and publication		3,000	3,000	5,000		
	Uniforms and protective clothing		3,000	3,000	5,000		
	Uniforms and Protective Clothing		3,000	3,000	5,000		
A03927	Purchase of drug and medicines		200 000	200,000	1.000		

042106	ANIMAL HUSBADARY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ANIMAL HUSBADARY	ORESTRY & FISHING	Rs	Rs	Rs
RG10	003 Deputy Director Livestock Kha	armang			
001 A03970 001	Purchase of Drugs and Medicines Others		200,000 <u>50,000</u> 50,000	200,000 50,000 50,000	1,000 70,000 70,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		151,000_	301,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		150,000_	150,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		150,000 150,000	<u>150,000</u> 150,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	151,000	1,000
A09701	Purchase of Furniture and Fixture		1,000	151,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		50,000	150,000	110,000
A130	TOTAL TRANSPORT		40,000	140,000	100,000
A13001 001	Transport Transport		<u>40,000</u> 40,000	140,000 140,000	100,000 100,000
A131	TOTAL MACHINERY AND EQUIPMENT		5,000	5,000	5,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>5,000</u> 5,000	<u>5,000</u> 5,000	<u>5,000</u> 5,000

	L CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 042106 RG1003	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,I AGRICULTURE ANIMAL HUSBADARY Deputy Director Livestock Kh		Rs	Rs	Rs
	OTAL FURNITURE AND IXTURE		5,000_	5,000_	5,000_
A13201 Fu	urniture and Fixtures		5,000	5,000	5,000
Deputy Di	rector Livestock Kharmang		3,173,000	2,032,000	1,574,000

042106	ANIMAL HUSBADARY					
FUNCTION	NAL CUM OBJECT CLASSIFIC	ATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
04 042 0421 04210	AGRICULTURE	ATION,FO	RESTRY & FISHING	Rs	Rs	Rs
SD11	13 Veterniary Officer R	oundu Skar	du			
A01	TOTAL EMPLOYEES RELAT	ED EXPENSES	S.	1,868,000	1,925,000	1,925,000
A011	TOTAL PAY		Z	1,235,000	1,312,000_	1,312,000
A011-1	TOTAL PAY OF OFFICERS		1	426,000	516,000	516,000
A01101	Total Basic Pay		1	374,000	464,000	464,000
V005	Veterinary Assistant Surgeon	(BPS-17)	1			
A01103	Special pay			52,000	52,000	52,000
A011-2	TOTAL PAY OF OTHER STAI	FF	6	809,000	796,000	<u>796,000</u>
A01151	Total Pay of Other Staff		6	711,000	710,000	710,000
L093	Lower Division Clerk	(BPS-11)	1			
L089	Livestock Assistant	(BPS-06)	1			
D159	Driver	(BPS-04)	1			
A164	Attendent	(BPS-02)	1			
C053	Chowkidar	(BPS-01)	1			
K047	Khakroob	(BPS-01)	1			
A01153	Special pay	, ,		98,000	86,000	86,000
A012	TOTAL ALLOWANCES			633,000	613,000	613,000
A012-1	TOTAL REGULAR ALLOWA	NCES		633,000	613,000	613,000
A01202	House rent Allowance			101,000	92,000	92,000
A01203	Conveyance allowance			115,000	180,000	180,000
A0120D	Integrated Allowance			14,000	8,000	8,000
A0120X	Ad - hoc Allowance - 2010			174,000		
A01211	Hill allowance			7,000	6,000	6,000
A01217	Medical allowance			125,000	113,000	113,000
A0122M	Ad-hoc Relief Allowance-2016			97,000	96,000	96,000
A0122Y	Ad-hoc Relief Allowance 2017				118,000	118,000

042106	ANIMAL HUSBADARY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ANIMAL HUSBADARY	ORESTRY & FISHING	Rs	Rs	Rs
SD11	13 Veterniary Officer Roundu Sk	ardu			
A03	TOTAL OPERATING EXPENSES			88,000	611,000
A032	TOTAL COMMUNICATIONS				12,000
A03201 A03202	Postage and telegraph Telephone and trunk call				2,000 10,000
A033	TOTAL UTILITIES			88,000	98,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges			<u>88,000</u> 88,000	10,000 <u>88,000</u> 88,000
A038	TOTAL TRAVEL & TRANSPORTATION				300,000
A03805 A03807	Travelling allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles			150,000 150,000 150,000
A039	TOTAL GENERAL				201,000
A03901 A03927 001 A03970 001	Stationery Purchase of drug and medicines Purchase of Drugs and Medicines Others Others				100,000 1,000 1,000 100,000
A13	TOTAL REPAIRS AND MAINTENANCE				120,000
A130	TOTAL TRANSPORT				100,000
A13001 001	Transport Transport				100,000 100,000
A131	TOTAL MACHINERY AND EQUIPMENT				10,000

NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
		Rs	Rs	Rs
	OKESTKY & FISHING			
13 Veterniary Officer Roundu Sk	ardu			
Machinery and Equipment				10,000
Machinery and Equipment				10,000
TOTAL FURNITURE AND				10,000
FIXTURE				
Furniture and Fixtures				10,000
	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ANIMAL HUSBADARY 13 Veterniary Officer Roundu Sk Machinery and Equipment Machinery and Equipment TOTAL FURNITURE AND FIXTURE	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FORESTRY & FISHING AGRICULTURE ANIMAL HUSBADARY 13 Veterniary Officer Roundu Skardu Machinery and Equipment Machinery and Equipment TOTAL FURNITURE AND FIXTURE	RS ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FORESTRY & FISHING AGRICULTURE ANIMAL HUSBADARY Machinery and Equipment Machinery and Equipment TOTAL FURNITURE AND FIXTURE	TICULARS OF THE SCHEME POSTS 2017-2018 2018-2019 Rs RS ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FORESTRY & FISHING AGRICULTURE ANIMAL HUSBADARY Machinery and Equipment Machinery and Equipment Machinery and Equipment TOTAL FURNITURE AND FIXTURE

042106	ANIMAL HUSBADARY					
	NAL CUM OBJECT CLASSIFICATICULARS OF THE SCHEME	ATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210	AGRICULTURE	ATION,FC	DRESTRY & FISHING	Rs	Rs	Rs
SS100	9 Deputy Director Live	stock Shig	ar			
A01	TOTAL EMPLOYEES RELATI	ED EXPENSE	es.	2,257,000	<u>378,000</u>	378,000
A011	TOTAL PAY		4	1,612,000	237,000	237,000
A011-1	TOTAL PAY OF OFFICERS			702,000		
A01101	Total Basic Pay			612,000		
A01103	Special pay			90,000		
A011-2	TOTAL PAY OF OTHER STAF	F	4	910,000	237,000	237,000
A01151	Total Pay of Other Staff		4	765,000	209,000	209,000
L093	Lower Division Clerk	(BPS-11)	1			
S125	Store Keeper	(BPS-05)	1			
D159	Driver	(BPS-04)	1			
N006	Naib Qasid	(BPS-01)	1			
A01153	Special pay			145,000	28,000	28,000
A012	TOTAL ALLOWANCES			645,000	141,000	141,000
A012-1	TOTAL REGULAR ALLOWAN	NCES		645,000	141,000	141,000
A01202	House rent Allowance			90,000	21,000	21,000
A01203	Conveyance allowance			125,000	40,000	40,000
A0120D	Integrated Allowance			10,000	5,000	5,000
A0120X	Ad - hoc Allowance - 2010			200,000		
A01211	Hill allowance			10,000	3,000	3,000
A01217	Medical allowance Ad-hoc Relief Allowance-2016			130,000 80,000	33,000	33,000 13,000
A0122M A0122Y	Ad-noc Relief Allowance-2016 Ad-hoc Relief Allowance 2017			80,000	13,000 21,000	21,000
A01244	Adhoc relief				5,000	5,000
A03	TOTAL OPERATING EXPENS	ES			526,000	1,001,000

042106	ANIMAL HUSBADARY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ANIMAL HUSBADARY	ORESTRY & FISHING	Rs	Rs	Rs
SS100	Deputy Director Livestock Shi	gar			
A032	TOTAL COMMUNICATIONS			25,000	25,000
A03201	Postage and telegraph			5,000	5,000
A03201 A03202	Telephone and trunk call			20,000	20,000
A033	TOTAL UTILITIES			220,000	220,000
A03303	Electricity			20,000	20,000
A03304	Hot and cold weather charges			200,000	200,000
003	Gilgit-Baltistan Weather Charges			200,000	200,000
A034	TOTAL OCCUPANCY COSTS				200,000
A03402	Rent for office building				200.000
001	Rent for Office Building				200,000
A038	TOTAL TRAVEL & TRANSPORTATION			150,000	350,000
A03805	Travelling allowance			100,000	150,000
A03803	P.O.L Charges A.planes			50.000	200.000
7103007	H.coptors S.Cars M/C(Govt.)				200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles		50,000	200,000
A039	TOTAL GENERAL			131,000	206,000
A03901	Stationery			40,000	100,000
A03902	Printing and publication			15,000	10,000
A03905	Newspapers periodicals and books			5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000
A03906	Uniforms and protective clothing			1.000	1.000
001	Uniforms and Protective Clothing			1,000	1,000
A03970	Others			70,000	90,000
001	Others			70,000	90,000
A09	TOTAL PHYSICAL ASSETS			200,000	300,000

042106	ANIMAL HUSBADARY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ANIMAL HUSBADARY	ORESTRY & FISHING	Rs	Rs	Rs
SS100	99 Deputy Director Livestock Ship	gar			
A096	TOTAL PURCHASE OF PLANT & MACHINERY			100,000	100,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery			100,000 100,000	100,000 100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			100,000	200,000
A09701	Purchase of Furniture and Fixture			100,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			150,000	290,000
A130	TOTAL TRANSPORT			100,000	250,000
A13001 001	Transport Transport			100,000 100,000	<u>250,000</u> 250,000
A131	TOTAL MACHINERY AND EQUIPMENT			30,000	20,000
A13101 001	Machinery and Equipment Machinery and Equipment			30,000 30,000	<u>20,000</u> 20,000
A132	TOTAL FURNITURE AND FIXTURE			20,000	20,000
A13201	Furniture and Fixtures			20,000	20,000
Deputy	Director Livestock Shigar		2,257,000	1,254,000	1,969,000

042501 ADMINISTRATION						
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0425 0425	2 AGRI,FOOD,IRRIGATION,FORES 25 FISHING			Rs	Rs	Rs
AT10						
A01	TOTAL EMPLOYEES RE	LATED EXPENSE	es.	12,116,000	12,935,000	12,934,000
A011	TOTAL PAY		44	7,810,000	8,192,000	8,192,000
A011-1	TOTAL PAY OF OFFICER	RS	1	657,000	126,000	126,000
A01101	Total Basic Pay		1	576,000	112,000_	112,000
A086	Assistant Director	(BPS-17)	1			
A01103	Special pay			81,000	14,000	14,000
A011-2	TOTAL PAY OF OTHER S	STAFF	43	7,153,000	8,066,000	8,066,000
A01151	Total Pay of Other Staff		43	6,152,000	7.192.000	7,192,000
U019	Upper Division Clerk	(BPS-14)	1			
D021	Data Entry Operator	(BPS-12)	1			
A156	Assistant Warden Fisheries	(BPS-11)	1			
L093	Lower Division Clerk	(BPS-11)	2			
F027	Fisheries Supervisor	(BPS-09)	1			
F025	Fisheries Head Watcher	(BPS-07)	1			
F028	Fisheries Watcher	(BPS-05)	20			
D159	Driver	(BPS-04)	1			
N037	Net man	(BPS-03)	1			
F017	Field Man	(BPS-02)	4			
A161	Attendant	(BPS-01)	4			
C053	Chowkidar	(BPS-01)	4			
H035	Helper Watcher	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	1			
A01152 A01153	Personal pay Special pay			8,000 993,000	874,000	874,000

042501	ADMINISTRATION				
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PAR	ΓICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	FORESTRY & FISHING			
0425	FISHING				
04250	1 ADMINISTRATION				
AT10	44 Assistant Director Fishries Ass	tore			
A012	TOTAL ALLOWANCES		4,306,000	4,743,000	4,742,000
A012-1	TOTAL DECLILAD ALLOWANCES		3.855.000	3.692.000	3,692,000
AU12-1	TOTAL REGULAR ALLOWANCES			3,092,000	3,092,000
A01202	House rent Allowance		503,000	518,000	518,000
A01203	Conveyance allowance		940,000	987,000	987,000
A01207	Washing Allowance		26,000	26,000	26,000
A0120D	Integrated Allowance		4,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010		998,000	27,000	27,000
A01211	Hill allowance		47,000	48,000	48,000
A01217	Medical allowance		740,000	742,000	742,000
A01226	Computer allowance		9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016		588,000	608,000	608,000
A0122Y	Ad-hoc Relief Allowance 2017			709,000	709,000
A01235	Secretariat allowance			14,000	14,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	451,000	1,051,000_	1,050,000
A01274	Medical charges		150,000	150,000	150,000
A01277	Contingent paid staff		300,000	900,000	900,000
001	Contingent Paid Staff		300,000	900,000	900,000
A01278	Leave salary		1,000	1,000	
A03	TOTAL OPERATING EXPENSES		1,452,000	1,514,000	1,407,000
A032	TOTAL COMMUNICATIONS		58,000	58,000	58,000
A03201	Postage and telegraph		8,000	8,000	8,000
A03202	Telephone and trunk call		50,000	50,000	50,000
A033	TOTAL UTILITIES		690,000	652,000	652,000
A03303	Electricity		40,000	40,000	40,000
A03304	Hot and cold weather charges		650,000	612,000	612,000
003	Gilgit-Baltistan Weather Charges		650,000	612,000	612,000
A038	TOTAL TRAVEL &		465,000	465,000	435,000
	THE AMERICAN TO A STATE OF THE		•	•	•

TRANSPORTATION

042501	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 201		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0425 0425	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO FISHING ADMINISTRATION	PRESTRY & FISHING	Rs	Rs	Rs
AT10	44 Assistant Director Fishries Astor	re			
A03805 A03806 001 A03807	Travelling allowance Transportation of Goods (Govt.) Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff Ca	ure MotorCuelae	230,000 <u>5,000</u> 5,000 <u>230,000</u>	230,000 5,000 5,000 230,000	200,000 5,000 5,000 230,000
A039	TOTAL GENERAL	is, MotorCycles	239,000	339,000	<u>262,000</u>
A03901 A03902 A03905 001 A03963 001	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Feeding Diet Food Charges Feeding/Diet/Food Charges		80,000 8,000 1,000 1,000	80,000 8,000 1,000 1,000 100,000	100,000 10,000 1,000 1,000 1,000 1,000
A03970 001	Others Others		150,000 150,000	150,000 150,000 150,000	150,000 150,000
A04	TOTAL EMPLOYEES' RETIREMENT BEN	EFIT	1,000	298,000	2,000
A041	TOTAL PENSION		1,000_	298,000	2,000
A04114	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A04114 A05	Superannuation Encashment of L.P.R TOTAL GRANTS SUBSIDIES AND WRITE	OF	1,000	297,000 	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000_	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		2,000	2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	1,000	1,000_
A09601	Purchase of Plant and Machinery		1,000	1,000	1,000

042501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0425 0425	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FISHING ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
AT10	44 Assistant Director Fishries Aste	ore			
001	Purchase of Plant & Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000	1,000
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		200,000	200,000	250,000
A130	TOTAL TRANSPORT		150,000_	150,000	200,000
A13001 001	Transport Transport		150,000 150,000	150,000 150,000	200,000 200,000
A131	TOTAL MACHINERY AND EQUIPMENT		25,000	25,000	25,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>25,000</u> 25,000	<u>25,000</u> 25,000	25,000 25,000
A132	TOTAL FURNITURE AND FIXTURE		25,000	25,000	25,000
A13201	Furniture and Fixtures		25,000	25,000	25,000
Assista	ant Director Fishries Astore		13,772,000	14,950,000	14,596,000

042501	ADMINISTRATION					
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0425 0425	2 AGRI,FOOD,IRRIGATION,FOR 25 FISHING		ORESTRY & FISHING	Rs	Rs	Rs
DM10	DDO Office Fishe	ries Diamer				
A01	TOTAL EMPLOYEES REI	ATED EXPENS	ES.	10,721,000	12,254,000	12,255,000
A011	TOTAL PAY		37	6,850,000	8,199,000	8,199,000
A011-1	TOTAL PAY OF OFFICER	s	1	695,000	<u>766,000</u>	<u>766,000</u>
A01101	Total Basic Pay		1	605,000	685,000	685,000
A086	Assistant Director	(BPS-17)	1			
A01103	Special pay			90,000	81,000	81,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>36</u>	6,155,000	7,433,000	7,433,000
A01151	Total Pay of Other Staff		<u>36</u>	5,368,000	6,631,000	6,631,000
U019	Upper Division Clerk	(BPS-14)	1			
D021	Data Entry Operator	(BPS-12)	1			
A156	Assistant Warden Fisheries	(BPS-11)	1			
L093	Lower Division Clerk	(BPS-11)	1			
F024	Fisheries Development Assistant	(BPS-09)	1			
F027	Fisheries Supervisor	(BPS-09)	2			
F025	Fisheries Head Watcher	(BPS-07)	1			
F028	Fisheries Watcher	(BPS-05)	15			
D159	Driver	(BPS-04)	1			
N037	Net man	(BPS-03)	1			
F017	Field Man	(BPS-02)	3			
C053	Chowkidar	(BPS-01)	6			
F017	Field Man	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	1			
A01153	Special pay			787,000	802,000	802,000

042501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
04 042 0425 0425	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FISHING OI ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
DM1	DDO Office Fisheries Diamer				
A012	TOTAL ALLOWANCES		3,871,000	4,055,000	4,056,000
A012-1	TOTAL REGULAR ALLOWANCES		3,569,000	3,545,000	3,545,000
A01202	House rent Allowance		469,000	489,000	489,000
A01203	Conveyance allowance		833,000	871,000	871,000
A0120D	Integrated Allowance		25,000	29,000	29,000
A0120X	Ad - hoc Allowance - 2010		952,000	84,000	84,000
A01211	Hill allowance		42,000	45,000	45,000
A01217	Medical allowance		662,000	701,000	701,000
A01226	Computer allowance		7,000		
A0122M	_		563,000	609,000	609,000
A0122Y	Ad-hoc Relief Allowance 2017		,	662,000	662,000
A01238	Charge allowance		16,000	55,000	55,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	302,000	510,000	511,000
A01271	Overtime allowance		1,000		1,000
A01274	Medical charges		150,000	150,000	150,000
A01277	Contingent paid staff		150,000	360,000	360,000
001	Contingent Paid Staff		150,000	360,000	360,000
A01278	Leave salary		1,000		
A03	TOTAL OPERATING EXPENSES		1,523,000_	1,647,000	1,488,000
A032	TOTAL COMMUNICATIONS		45,000	75,000	45,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		35,000	65,000	35,000
A033	TOTAL UTILITIES		685,000_	519,000	519,000
A03303	Electricity		35,000	35,000	35,000
A03304	Hot and cold weather charges		650,000	484 000	484 000
003	Gilgit-Baltistan Weather Charges		650,000	484,000	484,000
003	ongh Danistan Weather Charges		050,000	707,000	
A038	TOTAL TRAVEL &		585,000	715,000	675,000

TRANSPORTATION

042501	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0425 0425	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FISHING ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
DM10	DDO Office Fisheries Diamer				
A03805 A03806 001 A03807	Travelling allowance Transportation of Goods (Govt.) Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff County, St	Core MaterCycles	230,000 <u>5,000</u> 5,000 350,000	330,000 35,000 35,000 350,000	300,000 <u>5,000</u> 5,000 370,000
001 A039	TOTAL GENERAL	ars, Motorcycles	350,000 	350,000 338,000	370,000 249.000
A03901 A03902 A03906 001	Stationery Printing and publication Uniforms and protective clothing Uniforms and Protective Clothing		100,000 7,000 1,000 1,000	130,000 7,000 1,000 1,000	120,000 7,000
A03963 001 A03970 001	Feeding Diet Food Charges Feeding/Diet/Food Charges Others Others		100,000 100,000	100,000 100,000 100,000 100,000	1,000 1,000 120,000 120,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		1,000
A041	TOTAL PENSION		1,000		1,000_
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000		1,000_
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000_
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		51,000	51,000_	2,000_
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000_	50,000_	1,000
A09601 001	Purchase of Plant & Machinery Purchase of Plant & Machinery		50,000 50,000	50,000 50,000	1,000 1,000

042501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0425 0425 04250		ORESTRY & FISHING	Rs	Rs	Rs
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000_	1,000_
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		260,000	410,000	360,000
A130	TOTAL TRANSPORT		200,000	300,000	300,000
A13001 001	Transport Transport		<u>200,000</u> 200,000	300,000 300,000	300,000 300,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	80,000	30,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>30,000</u> 30,000	<u>80,000</u> 80,000	30,000 30,000
A132	TOTAL FURNITURE AND FIXTURE		30,000	30,000	30,000
A13201	Furniture and Fixtures		30,000	30,000	30,000
DDO (Office Fisheries Diamer		12,557,000	14,362,000	14,107,000

042501	ADMINISTRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
04 042 0425 0425	FISHING	IGATION,FO	DRESTRY & FISHING	Rs	Rs	Rs
GL16	Director Fisheries	Gilgit				
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES.	8,230,000	6,858,000	6,857,000
A011	TOTAL PAY		17	4,978,000	4,316,000	4,316,000
A011-1	TOTAL PAY OF OFFICERS		3	1,275,000	1,046,000	1,046,000
A01101	Total Basic Pay		3	1,125,000	949,000	949,000
D104	Director	(BPS-19)	1			
S010	Scientific Research Officer	(BPS-17)	1			
O015	Overseer	(BPS-16)	1			
A01103	Special pay			150,000	97,000	97,000
A011-2	TOTAL PAY OF OTHER ST	AFF	14	3,703,000	3,270,000	3,270,000
A01151	Total Pay of Other Staff		14	3,235,000	2,922,000	2,922,000
O001	Office Assistant	(BPS-16)	1			
F026	Fisheries Research Assistant	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	1			
D021	Data Entry Operator	(BPS-12)	1			
L040	LDC/Storekeeper	(BPS-11)	4			
D159	Driver	(BPS-04)	2			
N006	Naib Qasid	(BPS-01)	3			
S167	Sweeper	(BPS-01)	1			
A01152	Personal pay			8,000	2,000	2,000
A01153	Special pay			460,000	346,000	346,000
A012	TOTAL ALLOWANCES			3,252,000	2,542,000	2,541,000
A012-1	TOTAL REGULAR ALLOW	ANCES		2,543,000	1,833,000	1,833,000
A01202	House rent Allowance			544,000	399,000	399,000

042501	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0425 0425	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FISHING ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
GL16	27 Director Fisheries Gilgit				
A01203 A01205	Conveyance allowance Dearness Allowance		535,000	407,000 1,000	407,000 1,000
A0120D	Integrated Allowance		19,000	12,000	12,000
A0120P A0120X	Adhoc Relief 2009 Ad - hoc Allowance - 2010		621,000	1,000 10,000	1,000 10,000
A0120A A01211	Hill allowance		22,000	15,000	15,000
A01211 A01217	Medical allowance		372,000	274,000	274,000
A01217	Ad - hoc Allowance - 2011		372,000	2,000	2,000
A0121M				2,000	2,000
A0121T	Adhoc Relief Allowance 2013			1,000	1,000
A0121Z	Adhoc Relief Allowance-2014			2,000	2,000
A01226	Computer allowance		9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		,,,,,,	1,000	1,000
A0122M			419,000	316,000	316,000
A0122Y	Ad-hoc Relief Allowance 2017		.,	381,000	381,000
A01244	Adhoc relief		2,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	709,000	709,000	708,000
A01271	Overtime allowance		8,000	8,000	8,000
A01274	Medical charges		200,000	200,000	200,000
A01277	Contingent paid staff		500,000	500,000	500,000
001	Contingent Paid Staff		500,000	500,000	500,000
A01278	Leave salary		1,000	1,000	
A03	TOTAL OPERATING EXPENSES		2,389,000	1,741,000	1,988,000
A032	TOTAL COMMUNICATIONS		95,000	95,000	95,000
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		80,000	80,000	80,000
A033	TOTAL UTILITIES		1,100,000	452,000	452,000
A03303	Electricity		100,000	100,000	100,000
A03304	Hot and cold weather charges		1,000,000	352,000	352,000
003	Gilgit-Baltistan Weather Charges		1,000,000	352,000	352,000
				*	*

042501	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0425 0425	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FISHING ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
GL16	527 Director Fisheries Gilgit				
A038	TOTAL TRAVEL & TRANSPORTATION		791,000	791,000	991,000
A03805 A03806 001 A03807	Travelling allowance Transportation of Goods (Govt.) Transportation of Goods P.O.L Charges A.planes		250,000 <u>40,000</u> 40,000 <u>500,000</u>	250,000 <u>40,000</u> 40,000 <u>500,000</u>	350,000 <u>40,000</u> 40,000 <u>600,000</u>
001 A03808	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff Conveyance charges (Govt.)	Cars, MotorCycles	500,000 1,000	500,000 1,000	600,000 1,000
A039	TOTAL GENERAL		403,000	403,000	450,000
A03901 A03902 A03905 001	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books		180,000 8,000 5,000 5,000	180,000 8,000 5,000 5,000	200,000 10,000 5,000 5,000
A03906 001 A03907	Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity		<u>55,000</u> 55,000 5,000	<u>55,000</u> 55,000 5,000	<u>55,000</u> 55,000
A03970 001	Others		<u>150,000</u> 150,000	<u>150,000</u> 150,000	<u>180,000</u> 180,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_	641,000	2,000
A041	TOTAL PENSION		1,000	641,000	2,000
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			640,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000_	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of		1,000	1,000	1,000

G. Serv. who expire

042501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0425 0425	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO FISHING ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
GL16	27 Director Fisheries Gilgit				
A06	TOTAL TRANSFERS		10,000	10,000	10,000_
A063	TOTAL ENTERTAINMENT & GIFTS		10,000	10,000	10,000
A06301	Entertainments & Gifts		10,000	10,000	10,000
A09	TOTAL PHYSICAL ASSETS		101,000	101,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000	100,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		100,000 100,000	100,000 100,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000_	1,000
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		430,000	430,000	580,000
A130	TOTAL TRANSPORT		350,000	350,000	500,000
A13001 001	Transport Transport		<u>350,000</u> 350,000	<u>350,000</u> 350,000	<u>500,000</u> 500,000
A131	TOTAL MACHINERY AND EQUIPMENT		40,000	40,000	40,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>40,000</u> 40,000	<u>40,000</u> 40,000	<u>40,000</u> 40,000
A132	TOTAL FURNITURE AND FIXTURE		40,000	40,000	40,000
A13201	Furniture and Fixtures		40,000	40,000	40,000

	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,I	FORESTRY & FISHING			
0425	FISHING				
042501	ADMINISTRATION				
GL1627	Director Fisheries Gilgit				

042501	ADMINISTRATION					
FUNCTIO	NAL CUM OBJECT CLASSII	FICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEM	E	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
04 042	ECONOMIC AFI		ODECTDY & FIGURA			
042	FISHING	IGATION,FU	ORESTRY & FISHING			
04250		ON				
GL16	29 Assistant Director	Fisheries Gil	git			
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.	13,121,000	14,385,000	14,045,000
A011	TOTAL PAY		48	8,462,000	9,800,000	9,800,000
A011-1	TOTAL PAY OF OFFICER	S	1	687,000	1,273,000	1,273,000
A01101	Total Basic Pay		1	601,000	1,141,000	1,141,000
A086	Assistant Director	(BPS-17)	1			
A01103	Special pay			86,000	132,000	132,000
A011-2	TOTAL PAY OF OTHER S	ГАГГ	47.	7,775,000	8,527,000	8,527,000
A01151	Total Pay of Other Staff		<u>47</u>	6,749,000	7,488,000	7,488,000
H004	Head Clerk	(BPS-16)	1			
S117	Stenotypist	(BPS-14)	1			
A156	Assistant Warden Fisheries	(BPS-11)	2			
L093	Lower Division Clerk	(BPS-11)	1			
F027	Fisheries Supervisor	(BPS-09)	4			
F025	Fisheries Head Watcher	(BPS-07)	2			
F028	Fisheries Watcher	(BPS-05)	13			
D159	Driver	(BPS-04)	1			
F017	Field Man	(BPS-02)	9			
A161	Attendant	(BPS-01)	1			
C053	Chowkidar	(BPS-01)	11			
N006	Naib Qasid	(BPS-01)	1			
A01152	Personal pay			27,000	29,000	29,000
A01153	Special pay			999,000	1,010,000	1,010,000
A012	TOTAL ALLOWANCES			4,659,000	4,585,000	4,245,000
A012-1	TOTAL REGULAR ALLOV	VANCES		4,558,000	4,145,000	4,145,000

Res	042501 ADN	MINISTRATION				
Act			POSTS	ESTIMATES	ESTIMATES	ESTIMATES
A01202 House rent Allowance 808,000 787,000 787,000 A01203 Conveyance allowance 994,000 964,000 964,000 A01201 Integrated Allowance 2010 1,166,000 1,600 4,000 A01211 Allowance 49,000 45,000 45,000 A01217 Medical allowance 2014 99,000 758,000 758,000 A01217 Medical allowance 2015 19,000 19,000 A01212 Adhor Relief Allowance 2015 19,000 19,000 A0122Y Adhor Relief Allowance 2016 723,000 718,000 718,000 A0122Y Adhor Relief Allowance 2017 840,000 840,000 A0122Y Adhor Relief Allowance 2017 19,000 19,000 A0122Y Adhor Relief Allowance 2017 18,000 718,000 A0122Y Adhor Relief Allowance 2017 18,000 19,000 A0122Y Adhor Relief Allowance 2017 18,000 718,000 A0122Y Adhor Relief Allowance 2017 18,000 100,000 A0122Y Adhor Relief Allowance 2017 18,000 A0124 Adhor Relief Allowance A0124 Adhor R	042 0425	AGRI,FOOD,IRRIGATION,IFISHING	FORESTRY & FISHING	Rs	Rs	Rs
A01203 Conveyance allowance 994,000 964,000 964,000 964,000 A0120D Integrated Allowance 210 10 1,166,000 4,000 4,000 4,000 A01211 Hill allowance 2010 1,166,000 4,000 45,000 A01211 Hill allowance 2010 45,000 45,000 45,000 A01211 Medical allowance 2014 2,000 2,000 2,000 2,000 A01212 Adhoc Relief Allowance 2015 19,000 19,000 A01222 Adhoc Relief Allowance 2015 19,000 718,000 718,000 A01224 Adhoc Relief Allowance 2016 723,000 718,000 718,000 A01224 Adhoc Relief Allowance 2017 840,000 Adhoc Relief Allowance 2017 840,000 100,000 Adhoc Relief Allowance 2017 840,000 110,000 Adhoc Relief Allowance 2017 840,000 110,000 Adhoc Relief Allowance 2017 840,000 110,000 Adhoc Relief Allowance 2017 Adhoc Relief Allowance 2017 840,000 110,000 Adhoc Relief Allowance 2017 Adhoc Relief Allowance 2018 Adhoc Relief Allowance 201	GL1629	Assistant Director Fisheries G	ilgit			
A0120D Integrated Allowance 21,000 8,000 8,000 A0120X Ad - hoc Allowance - 2010 1,166,000 4,000 4,000 A0121T Hill allowance 49,000 45,000 45,000 A0121T Mill allowance 797,000 758,000 758,000 A0121T Adhoc Relief Allowance 2014 2,000 2,000 A0121Z Adhoc Relief Allowance - 2015 19,000 19,000 A0121Z Adhoc Relief Allowance - 2015 19,000 718,000 718,000 718,000 A0121Z Adhoc Relief Allowance - 2015 19,000 718,000 718,000 718,000 718,000 Ad-hoc Relief Allowance - 2015 19,000 718,000 718,000 718,000 Ad-hoc Relief Allowance 2017 840,000 840,000 840,000 A0122Y Ad-hoc Relief Allowance 2017 10,000 110,000	A01202 Hous	e rent Allowance		808,000	787,000	787,000
A0120X Ad - hoc Allowance - 2010	A01203 Conv	eyance allowance		994,000	964,000	964,000
Hill allowance	A0120D Integr	rated Allowance		21,000	8,000	8,000
Modical allowance	A0120X Ad - 1	hoc Allowance - 2010		1,166,000	4,000	4,000
A0121Z Adhoc Relief Allowance-2014 A0122Z Adhoc Relief Allowance-2015 A0122D Adhoc Relief Allowance-2016 A0122Y Adhoc Relief Allowance-2016 A0122Y Adhoc Relief Allowance-2017 A0122 TOTAL OTHER ALLOWANCES(EXCLUDING TA) A0122 TOTAL OTHER ALLOWANCES(EXCLUDING TA) A0124 Medical charges A0127 Leave salary A0127 Leave salary A0127 TOTAL OPERATING EXPENSES A0128 A0129 A0	A01211 Hill a	llowance		49,000	45,000	45,000
A0122C Adhoc Relief Allowance - 2015 19,000 19,000 A0122M Ad-hoc Relief Allowance-2016 723,000 718,000 718,000 A0122Y Ad-hoc Relief Allowance 2017 840,000 840,000 A0122Y TOTAL OTHER ALLOWANCES(EXCLUDING TA) 101,000 440,000 100,000 A01278 Leave salary 1,000 328,000 5,000 A01278 A01279 A012	A01217 Medi	cal allowance		797,000	758,000	758,000
A0122M Ad-hoc Relief Allowance-2016 723,000 718,000 718,000 840,000 84	A0121Z Adho	c Relief Allowance-2014			2,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) A012-3 Medical charges A010-000 A012-7 Medical charges Leave salary A03 TOTAL OPERATING EXPENSES A03 TOTAL COMMUNICATIONS A04-000 A05-000 A	A0122C Adho	c Relief Allowance - 2015			19,000	19,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) A012-7 Medical charges A012-7 Medical charges A012-7 Leave salary 1,000 112,000 112,000 100,000 A012-7 Leave salary 1,000 328,000 A03 TOTAL OPERATING EXPENSES 1,813,000 A032 TOTAL COMMUNICATIONS 45,000 45,000 45,000 45,000 45,000 40,000 A03202 Telephone and trunk call 40,000 A03303 TOTAL UTILITIES 900,000 658,000 A03304 Hot and cold weather charges 850,000 608,000 A03305 Gilgit-Baltistan Weather Charges 850,000 608,000 A03805 Travelling allowance A03805 Travelling allowance A03807 P.O.L Charges A. planes H.coptors S.Cars MCCGovt.) 001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 300,000 300,000 300,000 300,000 330,000	A0122M Ad-h	oc Relief Allowance-2016		723,000	718,000	718,000
A01274 Medical charges Leave salary Leave salary Loop 1,000 Loop 328,000 Loop 1,000 Loop 328,000 Loop 1,000 Loop 328,000 Loop 1,000	A0122Y Ad-h	oc Relief Allowance 2017			840,000	840,000
A01278 Leave salary 1,000 328,000 A03 TOTAL OPERATING EXPENSES 1,813,000 2,394,000 1,662,000 A032 TOTAL COMMUNICATIONS 45,000 45,000 5,000 A03201 Postage and telegraph 5,000 5,000 40,000 40,000 A03202 Telephone and trunk call 40,000 40,000 40,000 40,000 A033 TOTAL UTILITIES 900,000 50,000 658,000 658,000 A03303 Electricity 50,000 50,000 50,000 608,000 608,000 A03304 Hot and cold weather charges 850,000 608,000 608,000 Gilgit-Baltistan Weather Charges 850,000 608,000 608,000 A038 TOTAL TRAVEL & 558,000 608,000 608,000 A03805 Travelling allowance 250,000 381,000 300,000 A03807 P.O.L Charges, Aeroplanes Helicoptors, Staff Cars, MotorCycles 300,000 300,000 330,000 330,000	A012-2 TOT	AL OTHER ALLOWANCES(EXCLU	DING TA)	101,000	440,000	100,000
A032 TOTAL COMMUNICATIONS A032 TOTAL COMMUNICATIONS A03201 Postage and telegraph A03202 Telephone and trunk call A03203 TOTAL UTILITIES A03303 Electricity A03304 Hot and cold weather charges A03304 Hot and cold weather Charges A03305 Gilgit-Baltistan Weather Charges A03306 TOTAL TRAVEL & TRANSPORTATION A03805 Travelling allowance A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) A03807 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles A03808 300,000 300,000 300,000 330,000 A03809 300,000 300,000 330,000	A01274 Medi	cal charges		100,000	112,000	100,000
A032 TOTAL COMMUNICATIONS 45,000 45,000 45,000 5,000 5,000 5,000 40,000 40,000 A03202 Telephone and trunk call 40,000 A0330 TOTAL UTILITIES 900,000 658,000 658,000 608,000 608,000 608,000 608,000 608,000 608,000 608,000 608,000 608,000 608,000 A0380 TOTAL TRAVEL & 558,000 TRANSPORTATION 550,000 50,000 608,	A01278 Leave	e salary		1,000	328,000	
A03201 Postage and telegraph 5,000 5,000 5,000 40,000 A03202 Telephone and trunk call 40,000 40,000 40,000 A0330 TOTAL UTILITIES 900,000 658,000 658,000 50,000 50,000 50,000 608,00	A03 TOT	AL OPERATING EXPENSES		1,813,000	2,394,000	1,662,000
A03202 Telephone and trunk call 40,000 40,000 40,000 40,000 A033 TOTAL UTILITIES 900,000 658,000 50,000 50,000 50,000 50,000 608,000	A032 TOT	AL COMMUNICATIONS		45,000	45,000	45,000
A033 TOTAL UTILITIES 900,000 658,000 658,000 A03303 Electricity 50,000 50,000 50,000 608,000 608,000 608,000 608,000 608,000 A03304 Hot and cold weather charges 850,000 608,000 608,000 608,000 A038 TOTAL TRAVEL & 558,000 681,000 618,000 TRANSPORTATION A03805 Travelling allowance 250,000 381,000 280,000 H.coptors S.Cars M/C(Govt.) A03807 P.O.L Charges A.planes 300,000 300,000 300,000 330,000	A03201 Posta	ge and telegraph		5,000	5,000	5,000
A03303 Electricity A03304 Hot and cold weather charges A03305 Gilgit-Baltistan Weather Charges A0380 TOTAL TRAVEL & 558,000 681,000 618,000 A03805 Travelling allowance A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) A03807 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles A03807 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles A03807 South Science S	A03202 Telep	hone and trunk call		40,000	40,000	40,000
A03304 Hot and cold weather charges 850,000 608,000 608,000 003 Gilgit-Baltistan Weather Charges 850,000 608,000 608,000 A038 TOTAL TRAVEL & 558,000 681,000 618,000 TRANSPORTATION A03805 Travelling allowance 250,000 381,000 280,000 H.coptors S.Cars M/C(Govt.) 001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 300,000 300,000 330,000	A033 TOT	AL UTILITIES		900,000	658,000	658,000
003 Gilgit-Baltistan Weather Charges 850,000 608,000 608,000 A038 TOTAL TRAVEL & 558,000 681,000 618,000 A03805 Travelling allowance 250,000 381,000 280,000 A03807 P.O.L Charges A.planes 300,000 300,000 330,000 H.coptors S.Cars M/C(Govt.) 001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 300,000 300,000 330,000	A03303 Electr	ricity		50,000	50,000	50,000
A038 TOTAL TRAVEL & 558,000 681,000 618,000 TRANSPORTATION A03805 Travelling allowance 250,000 381,000 280,000 A03807 P.O.L Charges A.planes 300,000 300,000 330,000 H.coptors S.Cars M/C(Govt.) 001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 300,000 300,000 330,000	A03304 Hot a	nd cold weather charges		850,000	608,000	608,000
TRANSPORTATION A03805 Travelling allowance 250,000 381,000 280,000 A03807 P.O.L Charges A.planes 300,000 300,000 330,000 H.coptors S.Cars M/C(Govt.) H.coptors S.Cars Aeroplanes, Helicoptors, Staff Cars, MotorCycles 300,000 300,000 330,000	003 Gilgi	t-Baltistan Weather Charges		850,000	608,000	608,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) 001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 300,000 300,000 330,000 330,000				558,000_	<u>681,000</u>	618,000
H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 300,000 300,000 300,000		•		250,000	381,000	280,000
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 300,000 300,000 330,000				300,000	300,000	330,000
	_		Cars, MotorCycles	300,000	300.000	330,000
ZM. 1000 VARIVE VARIES CHAISEN CHAISEN CHAISEN CHAISEN ATRIC			,o.o.o.o.j 0.00	8,000	500,000	8,000

042501	ADMINISTRATION				
FUNCTIO	ONAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0425					
0425	01 ADMINISTRATION				
GL1	629 Assistant Director Fisheries Gi	lgit			
A039	TOTAL GENERAL		310,000	1,010,000	341,000
A03901	Stationery		150,000	150,000	170,000
A03906	Uniforms and protective clothing		10,000	10,000	10,000
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03963	Feeding Diet Food Charges			700,000	1.000
001	Feeding/Diet/Food Charges			700,000	1,000
A03970	Others		150,000	150,000	160,000
001	Others		150,000	150,000	160,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	303,000	2,000
A041	TOTAL PENSION		1,000	303,000	2,000
A04106	Reimbursement of medical		1,000		1,000
	charges to pensioners				
A04114	Superannuation Encashment of L.P.R			303,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000_		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000_		1,000
A05216	Fin. Assis. to the families of		1,000		1,000
	G. Serv. who expire				
A09	TOTAL PHYSICAL ASSETS		51,000	515,000	3,000
A093	TOTAL COMMODITY PURCHASES			464,000	1,000_
A09370	Others			464,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000	50,000	1,000
A09601	Purchase of Plant and Machinery		50,000	50,000	1,000
	·				

50,000

50,000

1,000

001 Purchase of Plant & Machinery

042501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0425 0425	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FISHING ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
GL16	Assistant Director Fisheries Gi	lgit			
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000	1,000
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		290,000	590,000	340,000
A130	TOTAL TRANSPORT		250,000	550,000	300,000
A13001 001	Transport Transport		<u>250,000</u> 250,000	<u>550,000</u> 550,000	300,000 300,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	20,000	20,000
A13101	Machinery and Equipment		20,000	20,000	20,000
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	20,000	20,000
A13201	Furniture and Fixtures		20,000	20,000	20,000
Assista	nnt Director Fisheries Gilgit		15,277,000	18,187,000	16,053,000

042501	ADMINISTRATION					
	NAL CUM OBJECT CLASSIFICA FICULARS OF THE SCHEME		NUMBER OF POSTS 7-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0425 0425	ECONOMIC AFFAIR AGRI,FOOD,IRRIGA FISHING ADMINISTRATION		TRY & FISHING	Rs	Rs	Rs
GL17	Deputy Director Fishe	eries GB Gilgit				
A01	TOTAL EMPLOYEES RELATE	ED EXPENSES.		2,782,000	2,147,000	2,146,000
A011	TOTAL PAY		9	1,730,000	1,482,000	1,482,000_
A011-1	TOTAL PAY OF OFFICERS		1	458,000	521,000	521,000
A01101	Total Basic Pay		1	408,000	469,000	469,000
D041	Deputy Director	(BPS-18)	1			
A01103	Special pay			50,000	52,000	52,000
A011-2	TOTAL PAY OF OTHER STAF	F	8	1,272,000	961,000	961,000
A01151	Total Pay of Other Staff		<u>8</u>	1,122,000	863,000	863,000
O001	Office Assistant	(BPS-16)	1			
S117	Stenotypist	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	1			
L040	LDC/Storekeeper	(BPS-11)	1			
D159	Driver	(BPS-04)	1			
N037	Net man	(BPS-03)	1			
C053	Chowkidar	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	1			
A01153	Special pay			150,000	98,000	98,000
A012	TOTAL ALLOWANCES			1,052,000	665,000	<u>664,000</u>
A012-1	TOTAL REGULAR ALLOWAN	CES		1,020,000	633,000	633,000
A01202	House rent Allowance			200,000	151,000	151,000
A01203	Conveyance allowance			250,000	126,000	126,000
A0120D	Integrated Allowance			8,000	3,000	3,000
A0120X	Ad - hoc Allowance - 2010			250,000		
A01211	Hill allowance			7,000	6,000	6,000
A01217	Medical allowance			150,000	97,000	97,000

PUNCTIONAL CUM ORDECT CLASSIFICATION NUMBER OF ESTIMATES ESTIMATES ESTIMATES ESTIMATES ESTIMATES 2017-2018 2018-2019 2017-2018 2017-2018 2018-2019 2017-2018 2017-2018 2018-2019 2017-2018 2017-2018 2018-2019 2017-2018 2017-2018 2018-2019 2017-2018 2018-2019 2	042501	ADMINISTRATION				
AGRIFOOD, IRRIGATION, FORESTRY & FISHING 042501 ADMINISTRATION			POSTS	ESTIMATES	ESTIMATES	ESTIMATES
AGELFOOD, IRRIGATION, FORESTRY & FISHING				Rs	Rs	Rs
A0122M Ad-hoc Relief Allowance 2016 150,000 112,000 188,000 A0122Y Ad-hoc Relief Allowance 2017 5,000 188,000 188,000 A0127D Other 5,000 5,000 1000 1000 A0122 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 32,000 32,000 30,000 30,000 A0127A Medical charges 30,000 30,000 30,000 30,000 A01277 Contingent paid staff 1,000 1,000 1,000 1,000 A01278 Leave salary 1,000 1,000 1,000 1,000 A03 TOTAL OPERATING EXPENSES \$71,000 427,000 \$24,000 A03 TOTAL COMMUNICATIONS 12,000 12,000 12,000 A03201 Postage and telegraph 2,000 2,000 2,000 A03302 Telephone and trunk call 10,000 10,000 10,000 A03303 Hot and cold weather charges 260,000 116,000 10,000 A03304 Hot and cold weather charges 250,000 106,000 106,000 A03805 Travelli	042 0425	AGRI,FOOD,IRRIGATION,F FISHING	ORESTRY & FISHING			
A01227	GL17	Deputy Director Fisheries GB	Gilgit			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 32,000 32,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 10,000	A0122Y A01270	Ad-hoc Relief Allowance 2017 Other		5,000		
A01274 Medical charges 30,000 3			DING TA)		32.000_	31.000_
A01277 Contingent paid staff 1.000 1.000 1.000 A01278 Leave salary 1,000 1,000 1,000 A03 TOTAL OPERATING EXPENSES 571,000 427,000 524,000 A032 TOTAL COMMUNICATIONS 12,000 12,000 12,000 A03201 Postage and telegraph 2,000 2,000 2,000 A03202 Telephone and trunk call 10,000 10,000 10,000 A03303 Electricity 10,000 10,000 10,000 A03304 Hot and cold weather charges 250,000 106,000 106,000 A03805 Traxel TRANSPORTATION 204,000 204,000 261,000 A03805 Travelling allowance 52,000 52,000 80,000 A03805 Travelling allowance 52,000 2,000 1,000 A03806 Transportation of Goods (Govt.) 2,000 2,000 1,000 A03807 P.O.I. Charges A.planes 150,000 150,000 180,000 A03901 T	A 01274			20,000	20,000	
001 Contingent Paid Staff 1,000 1,000 1,000 A01278 Leave salary 1,000 1,000 1,000 A03 TOTAL OPERATING EXPENSES 571,000 427,000 524,000 A032 TOTAL COMMUNICATIONS 12,000 12,000 2,000 A03201 Postage and telegraph 2,000 2,000 2,000 A03202 Telephone and trunk call 10,000 10,000 10,000 A033 TOTAL UTILITIES 260,000 116,000 10,000 A03303 Electricity 10,000 10,000 10,000 A03304 Hot and cold weather charges 250,000 106,000 106,000 A03304 Hot and cold weather Charges 250,000 106,000 106,000 A0380 TOTAL TRAVEL & 204,000 204,000 261,000 TRANSPORTATION 2,000 2,000 1,000 A03805 Transportation of Goods (Govt.) 2,000 2,000 1,000 A03806 Transportation of Goods (Govt.) 2,000		-				
A03 TOTAL OPERATING EXPENSES 571,000 427,000 524,000 A032 TOTAL COMMUNICATIONS 12,000 12,000 2,000 2,000 A03201 Postage and telegraph 2,000 2,000 10,000 10,000 A03202 Telephone and trunk call 10,000 10,000 10,000 10,000 A033 TOTAL UTILITIES 260,000 116,000 10,000 10,000 A03304 Hot and cold weather charges 250,000 106,000 106,000 A03305 Traveling allowance 250,000 204,000 261,000 A03805 Travelling allowance 52,000 52,000 80,000 A03806 Transportation of Goods 2,000 2,000 1,000 A03807 P.O.L Charges A.planes 150,000 150,000 180,000 A0390 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 150,000 95,000 135,000 A0390 TOTAL GENERAL 95,000 30,000 50,000				1,000	1,000	1,000
A032 TOTAL COMMUNICATIONS 12,000 12,000 12,000 A03201 Postage and telegraph 2,000 2,000 2,000 A03202 Telephone and trunk call 10,000 10,000 10,000 A033 TOTAL UTILITIES 260,000 116,000 10,000 A03303 Electricity 10,000 10,000 10,000 A03304 Hot and cold weather charges 250,000 106,000 106,000 A03304 Hot and cold weather Charges 250,000 106,000 106,000 A03805 ToTAL TRAVEL & TRANSPORTATION 204,000 204,000 261,000 A03805 Travelling allowance 52,000 52,000 80,000 A03806 Transportation of Goods (Govt.) 2,000 2,000 1,000 A03807 P.O.L Charges A.planes 150,000 150,000 180,000 H.coptors S. Cars M/C(Govt.) 150,000 150,000 180,000 A0390 TOTAL GENERAL 95,000 95,000 135,000 A03901 <	A01278			1,000	1,000	
A03201 Postage and telegraph 2,000 2,000 2,000 A03202 Telephone and trunk call 10,000 10,000 10,000 A033 TOTAL UTILITIES 260,000 116,000 10,000 A03303 Electricity 10,000 10,000 10,000 A03304 Hot and cold weather charges 250,000 106,000 106,000 003 Gilgit-Baltistan Weather Charges 250,000 106,000 106,000 A038 TOTAL TRAVEL & Travelling allowance 204,000 204,000 261,000 A03805 Travelling allowance 52,000 52,000 80,000 A03806 Transportation of Goods (Govt.) 2,000 2,000 1,000 A03807 P.O.L Charges A.planes 150,000 150,000 180,000 H.coptors S.Cars M/C(Govt.) 150,000 150,000 180,000 A0390 TOTAL GENERAL 95,000 30,000 50,000	A03	TOTAL OPERATING EXPENSES		571,000	427,000	524,000
A03202 Telephone and trunk call 10,000 10,000 10,000 A033 TOTAL UTILITIES 260,000 116,000 10,000 A03303 Electricity 10,000 10,000 106,000 A03304 Hot and cold weather charges 250,000 106,000 106,000 003 Gligit-Baltistan Weather Charges 250,000 106,000 106,000 A038 TOTAL TRAVEL & 204,000 204,000 204,000 261,000 A03805 Travelling allowance 52,000 52,000 80,000 A03806 Transportation of Goods (Govt.) 2,000 2,000 1,000 A03807 P.O.L Charges A.planes 150,000 150,000 180,000 H.coptors S.Cars M.C(Govt.) 150,000 150,000 180,000 A0390 TOTAL GENERAL 95,000 95,000 50,000 A03901 Stationery 30,000 30,000 50,000	A032	TOTAL COMMUNICATIONS		12,000_	12,000	12,000
A03202 Telephone and trunk call 10,000 10,000 10,000 A033 TOTAL UTILITIES 260,000 116,000 10,000 A03303 Electricity 10,000 10,000 106,000 A03304 Hot and cold weather charges 250,000 106,000 106,000 003 Gligit-Baltistan Weather Charges 250,000 106,000 106,000 A038 TOTAL TRAVEL & 204,000 204,000 204,000 261,000 A03805 Travelling allowance 52,000 52,000 80,000 A03806 Transportation of Goods (Govt.) 2,000 2,000 1,000 A03807 P.O.L Charges A.planes 150,000 150,000 180,000 H.coptors S.Cars M.C(Govt.) 150,000 150,000 180,000 A0390 TOTAL GENERAL 95,000 95,000 50,000 A03901 Stationery 30,000 30,000 50,000	A03201	Postage and telegraph		2,000	2,000	2,000
A03303 Electricity 10,000 10,000 10,000 A03304 Hot and cold weather charges 250,000 106,000 106,000 003 Gilgit-Baltistan Weather Charges 250,000 106,000 106,000 A038 TOTAL TRAVEL & TRANSPORTATION 204,000 204,000 261,000 A03805 Travelling allowance 52,000 52,000 80,000 A03806 Transportation of Goods (Govt.) 2,000 2,000 1,000 001 Transportation of Goods 2,000 2,000 1,000 A03807 P.O.L Charges A. planes 150,000 150,000 180,000 H.coptors S.Cars M/C(Govt.) 150,000 150,000 180,000 A0390 TOTAL GENERAL 95,000 95,000 135,000 A03901 Stationery 30,000 30,000 50,000	A03202	Telephone and trunk call		10,000	10,000	10,000
A03304 Output Hot and cold weather charges 250,000 106,000 106,000 003 Gilgit-Baltistan Weather Charges 250,000 106,000 106,000 A038 TOTAL TRAVEL & TRANSPORTATION 204,000 204,000 261,000 A03805 Travelling allowance 52,000 52,000 80,000 A03806 Transportation of Goods (Govt.) 2,000 2,000 1,000 001 Transportation of Goods 2,000 2,000 1,000 A03807 P.O.L Charges A.planes 150,000 150,000 180,000 H.coptors S.Cars M/C(Govt.) 150,000 150,000 180,000 A0390 TOTAL GENERAL 95,000 95,000 135,000 A03901 Stationery 30,000 30,000 50,000	A033	TOTAL UTILITIES		260,000	<u>116,000</u>	116,000
003 Gilgit-Baltistan Weather Charges 250,000 106,000 A038 TOTAL TRAVEL & 204,000 204,000 261,000 TRANSPORTATION 52,000 52,000 80,000 A03805 Travelling allowance 52,000 52,000 80,000 A03806 Transportation of Goods (Govt.) 2,000 2,000 1,000 001 Transportation of Goods 2,000 2,000 1,000 A03807 P.O.L Charges A.planes 150,000 150,000 180,000 H.coptors S.Cars M/C(Govt.) 150,000 150,000 180,000 A039 TOTAL GENERAL 95,000 95,000 135,000 A03901 Stationery 30,000 30,000 50,000	A03303	Electricity		10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION 204,000 204,000 261,000 A03805 Travelling allowance 52,000 52,000 80,000 A03806 Transportation of Goods (Govt.) 2,000 2,000 1,000 001 Transportation of Goods 2,000 2,000 1,000 A03807 P.O.L Charges A.planes 150,000 150,000 180,000 H.coptors S.Cars M/C(Govt.) 150,000 150,000 180,000 A0390 TOTAL GENERAL 95,000 95,000 135,000 A03901 Stationery 30,000 30,000 50,000	A03304	Hot and cold weather charges		250,000	106,000	106,000
TRANSPORTATION A03805 Travelling allowance 52,000 52,000 80,000 A03806 Transportation of Goods (Govt.) 2,000 2,000 1,000 001 Transportation of Goods 2,000 2,000 1,000 A03807 P.O.L Charges A.planes 150,000 150,000 180,000 H.coptors S.Cars M/C(Govt.) 150,000 150,000 180,000 A039 TOTAL GENERAL 95,000 95,000 135,000 A03901 Stationery 30,000 30,000 50,000	003	Gilgit-Baltistan Weather Charges		250,000	106,000	106,000
A03806 Transportation of Goods (Govt.) 2,000 2,000 1,000 001 Transportation of Goods 2,000 2,000 1,000 A03807 P.O.L Charges A.planes 150,000 150,000 180,000 H.coptors S.Cars M/C(Govt.) 150,000 150,000 180,000 A039 TOTAL GENERAL 95,000 95,000 135,000 A03901 Stationery 30,000 30,000 50,000	A038			204,000	204,000	261,000
001 Transportation of Goods 2,000 2,000 1,000 A03807 P.O.L Charges A.planes 150,000 150,000 180,000 H.coptors S.Cars M/C(Govt.) 150,000 150,000 180,000 A039 TOTAL GENERAL 95,000 95,000 135,000 A03901 Stationery 30,000 30,000 50,000	A03805	Travelling allowance		52,000	52,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) 150,000 150,000 180,000 001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 150,000 150,000 180,000 A039 TOTAL GENERAL 95,000 95,000 135,000 A03901 Stationery 30,000 30,000 50,000	A03806	Transportation of Goods (Govt.)		2.000	2,000	1,000
H.coptors S.Cars M/C(Govt.) 1001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 150,000 150,000 180,000 150,000 180,000 150,000 135,000 150,000 30,000 50,000						1,000
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 150,000 150,000 180,000 A039 TOTAL GENERAL 95,000 95,000 135,000 A03901 Stationery 30,000 30,000 50,000	A03807			150,000	150,000	180,000
A03901 Stationery 30,000 30,000 50,000	001		Cars, MotorCycles	150,000	150,000	180,000
	A039	TOTAL GENERAL		95,000	95,000	135,000_
A03902 Printing and publication 5,000 5,000 5,000	A03901	Stationery		30,000	30,000	50,000
	A03902	Printing and publication		5,000	5,000	5,000

042501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0425 04250	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO	ORESTRY & FISHING	Rs	Rs	Rs
GL17	37 Deputy Director Fisheries GB (Gilgit			
A03906 001 A03970 001	Uniforms and protective clothing Uniforms and Protective Clothing Others Others		10,000 10,000 50,000 50,000	10,000 10,000 50,000 50,000	10,000 10,000 70,000 70,000
A04	TOTAL EMPLOYEES' RETIREMENT BEI	NEFTI	<u>1,000</u>	1,000_	1,000_
A041	TOTAL PENSION		1,000_	1,000	1,000_
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	EOF	1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		21,000	21,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		20,000	20,000	1,000
A09601	Purchase of Plant and Machinery		20,000	20,000	1,000
001	Purchase of Plant & Machinery		20,000	20,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000_	1,000
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		110,000	110,000	130,000
A130	TOTAL TRANSPORT		100,000	100,000	120,000
A13001	Transport		100,000	100,000	120,000
001	Transport		100,000	100,000	120,000

042501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0425 04250 GL17			Rs	Rs	Rs
A131	TOTAL MACHINERY AND EQUIPMENT		5,000_	5,000_	5,000_
A13101 001	Machinery and Equipment Machinery and Equipment		5,000 5,000	<u>5,000</u> 5,000	<u>5,000</u> 5,000
A132	TOTAL FURNITURE AND FIXTURE		5,000	5,000_	5,000
A13201	Furniture and Fixtures		5,000	5,000	5,000
Deputy	y Director Fisheries GB Gilgit		3,486,000	2,707,000	2,804,000

042501	ADMINISTRATION					
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0425 0425 GN10	FISHING ADMINISTRATI	RIGATION,FO	DRESTRY & FISHING	Rs	Rs	Rs
A01	TOTAL EMPLOYEES REL	ATED EXPENSE	es.	6,468,000	6,571,000	6,572,000
A011	TOTAL PAY		21	4,157,000	4,611,000	4,611,000
A011-1	TOTAL PAY OF OFFICER	S	1	453,000	613,000	613,000
A01101	Total Basic Pay		1	397,000	491,000	491,000
A086	Assistant Director	(BPS-17)	1			
A01103	Special pay			56,000	122,000	122,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>20</u>	3,704,000	3,998,000	3,998,000
A01151	Total Pay of Other Staff		20	3,225,000	3,437,000	3,437,000
U019	Upper Division Clerk	(BPS-14)	1			
D021	Data Entry Operator	(BPS-12)	1			
A156	Assistant Warden Fisheries	(BPS-11)	1			
L093	Lower Division Clerk	(BPS-11)	1			
F027	Fisheries Supervisor	(BPS-09)	1			
F025	Fisheries Head Watcher	(BPS-07)	1			
F028	Fisheries Watcher	(BPS-05)	8			
D159	Driver	(BPS-04)	1			
F017	Field Man	(BPS-02)	2			
C053	Chowkidar	(BPS-01)	2			
N006	Naib Qasid	(BPS-01)	1			
A01153	Special pay			479,000	561,000	561,000
A012	TOTAL ALLOWANCES			2,311,000	1,960,000	1,961,000
A012-1	TOTAL REGULAR ALLOV	WANCES		2,158,000	1,809,000	1,809,000
A01202 A01203	House rent Allowance Conveyance allowance			292,000 500,000	264,000 450,000	264,000 450,000
1101203	Conveyance anowance			500,000	750,000	750,000

042501	ADMINISTRATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0425	FISHING				
04250	1 ADMINISTRATION				
GN10	DDO Office Fisheries Ghanche				
A0120D	Integrated Allowance		42,000	24,000	24,000
A0120X	Ad - hoc Allowance - 2010		573,000		
A01211	Hill allowance		24,000	22,000	22,000
A01217	Medical allowance		391,000	350,000	350,000
A01226	Computer allowance		9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016		327,000	307,000	307,000
A0122Y	Ad-hoc Relief Allowance 2017			375,000	375,000
A01238	Charge allowance			8,000	8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	<u> 153,000</u>	<u> 151,000</u>	152,000
A01271	Overtime allowance		1,000		1,000
A01274	Medical charges		150,000	150,000	150,000
A01277	Contingent paid staff		1,000	1,000	1.000
001	Contingent Paid Staff		1,000	1,000	1,000
A01278	Leave salary		1,000		
A03	TOTAL OPERATING EXPENSES		1,272,000	983,000	1,035,000
A032	TOTAL COMMUNICATIONS		46,000	46,000	46,000
A03201	Postage and telegraph		6,000	6,000	6,000
A03202	Telephone and trunk call		40,000	40,000	40,000
A033	TOTAL UTILITIES		670,000	282,000	282,000
A03303	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		650,000	262,000	262,000
003	Gilgit-Baltistan Weather Charges		650,000	262,000	262,000
A038	TOTAL TRAVEL &		385,000	385,000	485,000
	TRANSPORTATION				
A03805	Travelling allowance		130,000	130,000	180,000
A03806	Transportation of Goods (Govt.)		5,000	5,000	5,000
001	Transportation of Goods		5,000	5,000	5,000
A03807	P.O.L Charges A.planes		250,000	250,000	300,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	250,000	250,000	300,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0425 0425	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FISHING ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
GN10	DDO Office Fisheries Ghanche				
A039	TOTAL GENERAL		171,000	270,000	222,000
A03901 A03905	Stationery Newspapers periodicals and books		70,000 1,000	70,000	100,000
001 A03963 001	Newspapers, Periodicals and Books Feeding Diet Food Charges Feeding/Diet/Food Charges		1,000	100,000 100,000	1,000 1,000 1,000
A03970 001	Others Others		100,000 100,000	100,000 100,000	120,000 120,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_		1,000
A041	TOTAL PENSION		1,000_		1,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000_		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		51,000_	50,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000_	50,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>50,000</u> 50,000	<u>50,000</u> 50,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_		1,000

A09701 Purchase of Furniture and Fixture

1,000

1,000

042501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0425 04250 GN10		DRESTRY & FISHING	Rs	Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE		190,000	190,000	240,000
A130	TOTAL TRANSPORT		150,000	150,000	200,000
A13001 001	Transport Transport		150,000 150,000	<u>150,000</u> 150,000	<u>200,000</u> 200,000
A131	TOTAL MACHINERY AND EQUIPMENT		25,000	25,000	25,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>25,000</u> 25,000	<u>25,000</u> 25,000	25,000 25,000
A132	TOTAL FURNITURE AND FIXTURE		15,000_	15,000_	15,000
A13201	Furniture and Fixtures		15,000	15,000	15,000
DDO (Office Fisheries Ghanche		7,983,000	7,794,000	7,851,000

042501	ADMINISTRATION					
	NAL CUM OBJECT CLAS		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
04 042 0425 0425	FISHING	RRIGATION,FO	ORESTRY & FISHING	Rs	Rs	Rs
GZ10	DDO Office Fisl	heries Ghizer				
A01	TOTAL EMPLOYEES RI	ELATED EXPENS	ES.	14,001,000	16,267,000	<u>16,085,000</u>
A011	TOTAL PAY		51	8,813,000	10,558,000	10,605,000
A011-1	TOTAL PAY OF OFFICE	ERS	1	33,000	432,000	432,000
A01101	Total Basic Pay		1	29,000	394,000	394,000
A086	Assistant Director	(BPS-17)	1			
A01103	Special pay			4,000	38,000	38,000
A011-2	TOTAL PAY OF OTHER	STAFF	50	8,780,000	10,126,000	10,173,000
A01151	Total Pay of Other Staff		<u>50</u>	7,657,000	9,033,000	9,033,000
U019	Upper Division Clerk	(BPS-14)	1			
D021	Data Entry Operator	(BPS-12)	1			
A156	Assistant Warden Fisheries	(BPS-11)	3			
L093	Lower Division Clerk	(BPS-11)	1			
F027	Fisheries Supervisor	(BPS-09)	3			
F028	Fisheries Watcher	(BPS-05)	30			
D159	Driver	(BPS-04)	1			
F017	Field Man	(BPS-02)	1			
C053	Chowkidar	(BPS-01)	4			
F017	Field Man	(BPS-01)	4			
N006	Naib Qasid	(BPS-01)	1			
A01153	Special pay			1,123,000	1,093,000	1,140,000
A012	TOTAL ALLOWANCES			5,188,000_	5,709,000_	5,480,000_
A012-1	TOTAL REGULAR ALL	OWANCES		4,736,000	4,523,000	4,523,000
A01202	House rent Allowance			612,000	645,000	645,000
A01203	Conveyance allowance			1,182,000	1,186,000	1,186,000

042501	ADMINISTRATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0425	FISHING				
04250	1 ADMINISTRATION				
GZ10	54 DDO Office Fisheries Ghizer				
A0120D	Integrated Allowance		4,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010		1,217,000		
A01211	Hill allowance		59,000	58,000	58,000
A01217	Medical allowance		895,000	906,000	906,000
A0121A	Ad - hoc Allowance - 2011		4,000		
A0121M	Adhoc Relief Allowance - 2012		5,000		
A01226	Computer allowance		9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016		749,000	773,000	773,000
A0122Y	Ad-hoc Relief Allowance 2017			942,000	942,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	452,000	1,186,000	957,000
A01271	Overtime allowance		1,000		1,000
A01274	Medical charges		200,000	430,000	200,000
A01277	Contingent paid staff		250,000	756,000	756,000
001	Contingent Paid Staff		250,000	756,000	756,000
A01278	Leave salary		1,000		
A03	TOTAL OPERATING EXPENSES		1,366,000	1,863,000	1,753,000
A032	TOTAL COMMUNICATIONS		55,000	55,000	55,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>685,000</u>	<u>783,000</u>	801,000
A03303	Electricity		35,000	35,000	35,000
A03304	Hot and cold weather charges		650,000	748,000	766,000
003	Gilgit-Baltistan Weather Charges		650,000	748,000	766,000
A038	TOTAL TRAVEL &		460,000	460,000	660,000
	TRANSPORTATION				
A03805	Travelling allowance		200,000	200,000	300,000
A03806	Transportation of Goods (Govt.)		10,000	10,000	10,000
001	Transportation of Goods		10,000	10,000	10,000
A03807	P.O.L Charges A.planes		250,000	250,000	350,000
	H.coptors S.Cars M/C(Govt.)				

042501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0425 0425	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO FISHING ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
GZ10	DDO Office Fisheries Ghizer				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	250,000	250,000	350,000
A039	TOTAL GENERAL		166,000	565,000	237,000
A03901 A03902 A03905 001 A03906 001 A03963 001 A03970 001 A04	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Feeding Diet Food Charges Feeding/Diet/Food Charges Others Others TOTAL EMPLOYEES' RETIREMENT BET TOTAL PENSION Reimbursement of medical	NEFIT	50,000 5,000 1,000 1,000 10,000 10,000 100,000 100,000 1,000 1,000	50,000 5,000 10,000 10,000 400,000 100,000 100,000	100,000 5,000 1,000 1,000 10,000 10,000 1,000 1,000 120,000 120,000 1,000 1,000 1,000
A05	charges to pensioners TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		2,000		2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000		1,000 1,000

042501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0425 0425	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO FISHING ADMINISTRATION	DRESTRY & FISHING	Rs	Rs	Rs
GZ10	DDO Office Fisheries Ghizer				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		1,000
A09701	Purchase of Furniture and Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		165,000	165,000	345,000
A130	TOTAL TRANSPORT		120,000	120,000	300,000
A13001 001	Transport Transport		120,000 120,000	120,000 120,000	300,000 300,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	30,000	30,000
A13101 001	Machinery and Equipment Machinery and Equipment		30,000 30,000	30,000 30,000	30,000 30,000
A132	TOTAL FURNITURE AND FIXTURE		15,000	15,000	15,000_
A13201	Furniture and Fixtures		15,000	15,000	15,000
DDO (Office Fisheries Ghizer		15,536,000	18,295,000	18,187,000

042501	ADMINISTRATION					
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEMI		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0425 0425	FISHING 11 ADMINISTRATIO	IGATION,FO	DRESTRY & FISHING	Rs	Rs	Rs
HN10						
A01	TOTAL EMPLOYEES REL	ATED EXPENSI	ES.	3,697,000	4,224,000	4,242,000
A011	TOTAL PAY		12	2,288,000	2,696,000	2,688,000
A011-1	TOTAL PAY OF OFFICERS	8	2	847,000	973,000	904,000
A01101	Total Basic Pay		2	734,000	858,000	776,000
A086	Assistant Director	(BPS-17)	1			
S010	Scientific Research Officer	(BPS-17)	1			
A01103	Special pay			113,000	115,000	128,000
A011-2	TOTAL PAY OF OTHER ST	ΓAFF	10	1,441,000	1,723,000	1,784,000
A01151	Total Pay of Other Staff		10	1,259,000	1,552,000	1,552,000
H004	Head Clerk	(BPS-16)	1			
U019	Upper Division Clerk	(BPS-14)	1			
D021	Data Entry Operator	(BPS-12)	1			
A156	Assistant Warden Fisheries	(BPS-11)	1			
L093	Lower Division Clerk	(BPS-11)	1			
F027	Fisheries Supervisor	(BPS-09)	1			
D159	Driver	(BPS-04)	1			
C053	Chowkidar	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	2			
A01153	Special pay			182,000	171,000	232,000
A012	TOTAL ALLOWANCES			1,409,000	1,528,000_	1,554,000
A012-1	TOTAL REGULAR ALLOV	VANCES		1,158,000	1,044,000	1,070,000
A01202	House rent Allowance			163,000	148,000	163,000
A01203	Conveyance allowance			284,000	258,000	285,000

042501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 042 0425 0425	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FISHING ADMINISTRATION	ORESTRY & FISHING			
HN10	040 Assistant Director Fisheries Hu	ınza			
A0120D	Integrated Allowance		8,000	5,000	5,000
A0120X	Ad - hoc Allowance - 2010		303,000	11,000	11,000
A01211	Hill allowance		11,000	9,000	9,000
A01217	Medical allowance		201,000	172,000	170,000
A01226	Computer allowance		9,000	9,000	9,000
A0122M			179,000	202,000	196,000
A0122Y	Ad-hoc Relief Allowance 2017			230,000	222,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	251,000	484,000	484,000
A01274	Medical charges		100,000	100,000	100,000
A01277	Contingent paid staff		150,000	384,000	384,000
001	Contingent Paid Staff		150,000	384,000	384,000
A01278	Leave salary		1,000		
A03	TOTAL OPERATING EXPENSES		1,612,000	1,096,000	1,186,000
A032	TOTAL COMMUNICATIONS		31,000	31,000	31,000
A03201	Postage and telegraph		6,000	6,000	6,000
A03202	Telephone and trunk call		25,000	25,000	25,000
A033	TOTAL UTILITIES		720,000	204,000	204,000
A03303	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		700,000	184,000	184,000
003	Gilgit-Baltistan Weather Charges		700,000	184,000	184,000
A034	TOTAL OCCUPANCY COSTS		180,000_	180,000	180,000
A03402	Rent for office building		180,000	180,000	180,000
001	Rent for Office Building		180,000	180,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION		430,000	430,000	480,000
A03805	Travelling allowance		180,000	180,000	200,000
A03807	P.O.L Charges A.planes		250,000	250,000	280,000
	H.coptors S.Cars M/C(Govt.)				

042501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0425 0425	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FISHING ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
HN10	40 Assistant Director Fisheries Hu	ınza			
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	250,000	250,000	280,000
A039	TOTAL GENERAL		251,000	251,000	291,000_
A03901 A03905 001 A03970 001	Stationery Newspapers periodicals and books Newspapers, Periodicals and Books Others Others		100,000 1,000 1,000 150,000 150,000	100,000 1,000 1,000 150,000 150,000	120,000 1,000 1,000 170,000 170,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		1,000
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITI	E OF	1,000		1,000_
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		2,000	2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	1,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000	1,000 1,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	1,000	1,000
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		210,000	210,000	230,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0425 0425 HN10			Rs	Rs	Rs
A130	TOTAL TRANSPORT		150,000_	150,000_	<u>170,000</u>
A13001	Transport		150,000	150,000	170,000
001	Transport		150,000	150,000	170,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	30,000	30,000
A13101	Machinery and Equipment		30,000	30,000	30,000
001	Machinery and Equipment		30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		30,000	30,000	30,000
A13201	Furniture and Fixtures		30,000	30,000	30,000

042501	ADMINISTRATION						
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
04 042 0425 0425	FISHING	GATION,FO	ORESTRY & FISHING	Rs	Rs	Rs	
NG10	01 Assistant Director I	Fisheries Naș	gar				
A01	TOTAL EMPLOYEES RELA	TED EXPENSI	ES.	2,288,000	1,513,000	1,513,000	
A011	TOTAL PAY		4	580,000	1,094,000	1,094,000	
A011-1	TOTAL PAY OF OFFICERS		1	177,000	640,000	640,000	
A01101	Total Basic Pay		1	153,000	573,000	573,000	
A086	Assistant Director	(BPS-17)	1				
A01103	Special pay			24,000	67,000	67,000	
A011-2	TOTAL PAY OF OTHER STA	AFF	3	403,000	454,000	454,000	
A01151	Total Pay of Other Staff		3	349,000	406,000	406,000	
U019	Upper Division Clerk	(BPS-14)	1				
D159	Driver	(BPS-04)	1				
N006	Naib Qasid	(BPS-01)	1				
A01153	Special pay			54,000	48,000	48,000	
A012	TOTAL ALLOWANCES			1,708,000	419,000	419,000	
A012-1	TOTAL REGULAR ALLOWA	ANCES		1,708,000	419,000	419,000	
A01202	House rent Allowance			400,000	70,000	70,000	
A01203	Conveyance allowance			500,000	64,000	64,000	
A0120D	Integrated Allowance			10,000	3,000	3,000	
A0120X	Ad - hoc Allowance - 2010			300,000			
A01211	Hill allowance			8,000	3,000	3,000	
A01217	Medical allowance			300,000	69,000	69,000	
A0122M				190,000	83,000	83,000	
A0122Y	Ad-hoc Relief Allowance 2017				98,000	98,000	
A01235	Secretariat allowance				29,000	29,000	
A03	TOTAL OPERATING EXPEN	NSES			235,000	555,000	

UNCTIO		AILIA (DES OF	DIDOTE	TO THE VECTOR	DITTO CITIES
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
ND PAKI	TICULARS OF THE SCHEME	2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
		2017-2010 2010-2017	2017-2010	2017-2010	2010-2017
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0425	FISHING				
04250	1 ADMINISTRATION				
NG10	01 Assistant Director Fisheries Na	agar			
A032	TOTAL COMMUNICATIONS			15,000	15,000
A03201	Postage and telegraph			5,000	5,000
A03202	Telephone and trunk call			10,000	10,000
A033	TOTAL UTILITIES			70,000	80,000
A03303	Electricity				10,000
A03304	Hot and cold weather charges			70,000	70,000
003	Gilgit-Baltistan Weather Charges			70,000	70,000
A034	TOTAL OCCUPANCY COSTS			50,000_	50,000
A03402	Rent for office building			50,000	50,000
001	Rent for Office Building			50,000	50,000
A038	TOTAL TRAVEL &			80,000	300,000
	TRANSPORTATION				
A03805	Travelling allowance			50,000	150,000
A03807	P.O.L Charges A.planes			30,000	150,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles		30,000	150,000
A039	TOTAL GENERAL			20,000	110,000
A03901	Stationery			20,000	100,000
A03902	Printing and publication				10,000
A09	TOTAL PHYSICAL ASSETS			100,000	2,000
A096	TOTAL PURCHASE OF PLANT &			50,000	1,000
	MACHINERY				

50,000

1,000

001 Purchase of Plant & Machinery

042501	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0425 0425 NG10			Rs	Rs	Rs
A097	TOTAL PURCHASE FURNITURE & FIXTURE			50,000	1,000
A09701	Purchase of Furniture and Fixture			50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				120,000
A130	TOTAL TRANSPORT				100,000
A13001 001	Transport Transport				100,000 100,000
A131	TOTAL MACHINERY AND EQUIPMENT				10,000
A13101 001	Machinery and Equipment Machinery and Equipment				10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE				10,000
A13201	Furniture and Fixtures				10,000
Assista	ant Director Fisheries Nagar		2,288,000	1,848,000	2,190,000

042501 ADMIN	NISTRATION					
FUNCTIONAL CUM AND PARTICULAR	I OBJECT CLASSIFICAT S OF THE SCHEME	P	BER OF OSTS 3 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
042 A0 0425 FI	CONOMIC AFFAIRS GRI,FOOD,IRRIGA ISHING DMINISTRATION		% FISHING	Rs	Rs	Rs
RG1001 As	ssistant Director Fish	eries Kharmang				
A01 TOTAL	EMPLOYEES RELATED	EXPENSES.		2,320,000	485,000	486,000
A011 TOTAL	PAY		4	580,000	309,000	309,000
A011-1 TOTAL	PAY OF OFFICERS		1	<u> 177,000</u>		
A01101 Total Bas	sic Pay		1	153,000_		
A086 Assistant	Director (I	BPS-17)	1			
A01103 Special p	ay			24,000		
A011-2 TOTAL	PAY OF OTHER STAFF		3	403,000	309,000	309,000
A01151 Total Pay	of Other Staff		3	349,000	278,000	278,000
U019 Upper Di	vision Clerk (I	BPS-14)	1			
D159 Driver	(I	BPS-04)	1			
N006 Naib Qas	sid (I	BPS-01)	1			
A01153 Special p	ay			54,000	31,000	31,000
A012 TOTAL	ALLOWANCES			1,740,000	<u> 176,000</u>	<u>177,000</u>
A012-1 TOTAL	REGULAR ALLOWANC	ES		1,708,000	146,000	146,000
A01202 House rea	nt Allowance			400,000	26,000	26,000
A01203 Conveyar	nce allowance			500,000	43,000	43,000
A0120D Integrated	d Allowance			10,000		
A0120X Ad - hoc	Allowance - 2010			300,000		
A01211 Hill allow	vance			8,000	2,000	2,000
	allowance			300,000	23,000	23,000
	Relief Allowance-2016			190,000	27,000	27,000
A0122Y Ad-hoc R	Relief Allowance 2017				25,000	25,000
A012-2 TOTAL	OTHER ALLOWANCES	EXCLUDING TA)		32,000	30,000_	31,000
A01274 Medical of	charges			30,000	30,000	30,000
A01277 Continger	nt paid staff			1,000		1,000

042501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
.ND PAR	FICULARS OF THE SCHEME	POSTS 2017-2018 2018-2019	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES
		2017-2016 2016-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	FORESTRY & FISHING			
0425	FISHING				
04250	1 ADMINISTRATION				
RG10	001 Assistant Director Fisheries K	harmang			
001	Contingent Paid Staff		1,000		1,000
A01278	Leave salary		1,000		
A03	TOTAL OPERATING EXPENSES		453,000	321,000	661,000
A032	TOTAL COMMUNICATIONS		13,000	13,000	13,000
A03201	Postage and telegraph		3,000	3,000	3,000
A03202	Telephone and trunk call		10,000	10,000	10,000
	r		.,	,,,,,,	.,
A033	TOTAL UTILITIES		<u> 160,000</u>	28,000	28,000
A03303	Electricity		10,000	10,000	10,000
A03304	Hot and cold weather charges		150,000	18,000	18,000
003	Gilgit-Baltistan Weather Charges		150,000	18,000	18,000
A034	TOTAL OCCUPANCY COSTS		100,000	100,000	100,000
A03402	Rent for office building		100,000	100,000	100,000
001	Rent for Office Building		100,000	100,000	100,000
A038	TOTAL TRAVEL &		100,000	100,000	400,000
	TRANSPORTATION				,
A03805	Travelling allowance		50,000	50,000	200,000
A03807	P.O.L Charges A.planes		50,000	50,000	200,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	50,000	50,000	200,000
A039	TOTAL GENERAL		80,000	80,000	120,000
A03901	Stationery		30,000	30,000	50,000
A03970	Others		50,000	50,000	70,000
001	Others		50,000	50,000	70,000
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
. 1002	TOTAL GRANTS-DOMESTIC				

042501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION 0425 FISHING 042501 ADMINISTRATION		ORESTRY & FISHING	Rs	Rs	Rs
RG10	001 Assistant Director Fisheries Kh	armang			
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u> 151,000</u>	151,000	201,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		150,000	150,000_	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		150,000 150,000	150,000 150,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000	200,000
A09701	Purchase of Furniture and Fixture		1,000	1,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE		40,000	40,000	110,000
A130	TOTAL TRANSPORT		30,000	30,000	100,000
A13001 001	Transport Transport		<u>30,000</u> 30,000	<u>30,000</u> 30,000	100,000 100,000
A131	TOTAL MACHINERY AND EQUIPMENT		5,000	5,000	5,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>5,000</u> 5,000	<u>5,000</u> 5,000	<u>5,000</u> 5,000
A132	TOTAL FURNITURE AND FIXTURE		5,000	5,000	5,000
A13201	Furniture and Fixtures		5,000	5,000	5,000
Assista	ant Director Fisheries Kharmang		2,965,000	997,000	1,459,000

042501	ADMINISTRATION					
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0425 04250	FISHING	RIGATION,FO	ORESTRY & FISHING	Rs	Rs	Rs
SD10'	70 Assistant Director	r Fisheries Ska	ardu			
A01	TOTAL EMPLOYEES REI	LATED EXPENSI	ES.	11,245,000_	12,181,000	12,181,000
A011	TOTAL PAY		<u>40</u>	7,444,000	8,442,000	8,442,000
A011-1	TOTAL PAY OF OFFICER	as	1	453,000	547,000	547,000
A01101	Total Basic Pay		1	397,000	491,000	491,000
A099	Assistant Director Fisheries	(BPS-17)	1			
A01103	Special pay			56,000	56,000	56,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>39</u>	6,991,000	7,895,000	7,895,000
A01151	Total Pay of Other Staff		<u>39</u>	6,081,000	7,046,000	7,046,000
S117	Stenotypist	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	1			
A156	Assistant Warden Fisheries	(BPS-11)	3			
F027	Fisheries Supervisor	(BPS-09)	2			
F025	Fisheries Head Watcher	(BPS-07)	2			
F028	Fisheries Watcher	(BPS-05)	19			
D159	Driver	(BPS-04)	1			
F017	Field Man	(BPS-02)	5			
C053	Chowkidar	(BPS-01)	3			
N006	Naib Qasid	(BPS-01)	1			
S167	Sweeper	(BPS-01)	1			
A01153	Special pay			910,000	849,000	849,000
A012	TOTAL ALLOWANCES			3,801,000_	3,739,000	3,739,000
A012-1	TOTAL REGULAR ALLO	WANCES		3,700,000	3,399,000	3,399,000
A01202	House rent Allowance			447,000	448,000	448,000

042501 A	ADMINISTRATION				
	AL CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0425 042501	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FISHING ADMINISTRATION	FORESTRY & FISHING	Rs	Rs	Rs
SD1070	Assistant Director Fisheries Sk	sardu			
A01203 C	Conveyance allowance		864,000	848,000	848,000
A0120D I	ntegrated Allowance		19,000	9,000	9,000
	Ad - hoc Allowance - 2010		1,030,000	16,000	16,000
	Hill allowance		45,000	43,000	43,000
A01217 N	Medical allowance		686,000	684,000	684,000
A0122M A	Ad-hoc Relief Allowance-2016		609,000	609,000	609,000
	Ad-hoc Relief Allowance 2017		,	742,000	742,000
А012-2 Т	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	101,000	340,000	340,000
A01274 N	Medical charges		100,000	100,000	100,000
A01277 C	Contingent paid staff			240,000	240,000
001	Contingent Paid Staff			240,000	240,000
A01278 I	Leave salary		1,000		
A03 T	TOTAL OPERATING EXPENSES		<u>1,676,000</u>	1,982,000	1,570,000
A032 T	TOTAL COMMUNICATIONS		55,000_	53,000	55,000
A03201 F	Postage and telegraph		5,000	3,000	5,000
А03202 Т	Telephone and trunk call		50,000	50,000	50,000
A033 T	TOTAL UTILITIES		<u>850,000</u>	558,000	558,000
A03303 E	Electricity		50,000	50,000	50,000
A03304 I	Hot and cold weather charges		800,000	508,000	508,000
003	Gilgit-Baltistan Weather Charges		800,000	508,000	508,000
	TOTAL TRAVEL & FRANSPORTATION		505,000	505,000	655,000
А03805 Т	Fravelling allowance		200,000	200,000	300,000
А03806 Т	Transportation of Goods (Govt.)		5,000	5,000	5,000
001 Т	Transportation of Goods		5,000	5,000	5,000
A03807 F	P.O.L Charges A.planes		300,000	300,000	350,000
I	H.coptors S.Cars M/C(Govt.)				
001 F	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars MotorCycles	300,000	300,000	350,000

042501	ADMINISTRATION					
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET	
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES	
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,F	FORESTRY & FISHING				
0425	FISHING					
04250	01 ADMINISTRATION					
SD10	70 Assistant Director Fisheries Sh	cardu				
A039	TOTAL GENERAL		<u>266,000</u>	866,000	302,000	
A03901	Stationery		100,000	100,000	120,000	
A03902	Printing and publication		5,000	5,000	5,000	
A03905	Newspapers periodicals and books		1,000	1,000	1,000	
001	Newspapers, Periodicals and Books		1,000	1,000	1,000	
A03906	Uniforms and protective clothing		5,000	5,000	5,000	
001	Uniforms and Protective Clothing		5,000	5,000	5,000	
A03907	Advertising & Publicity		5,000	5,000		
A03963	Feeding Diet Food Charges			600,000	1,000	
001	Feeding/Diet/Food Charges			600,000	1,000	
A03970	Others		150,000	150,000	170,000	
001	Others		150,000	150,000	170,000	
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT	1,000		1,000	
A041	TOTAL PENSION		1,000		1,000	
A04106	Reimbursement of medical		1,000		1,000	
	charges to pensioners					
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000		1,000	
A052	TOTAL GRANTS-DOMESTIC		1,000_		1,000	
A05216	Fin. Assis. to the families of		1,000		1,000	
	G. Serv. who expire					
A09	TOTAL PHYSICAL ASSETS		51,000	50,000	2,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000	50,000	1,000	
A09601	Purchase of Plant and Machinery		50,000	50,000	1,000	
001	Purchase of Plant & Machinery		50,000	50,000	1,000	
A097	TOTAL PURCHASE FURNITURE		1,000_		1,000	
	a presentation					

& FIXTURE

042501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0425 0425	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO FISHING ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
SD10	70 Assistant Director Fisheries Sk	ardu			
A09701	Purchase of Furniture and Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		150,000	150,000	300,000
A130	TOTAL TRANSPORT		100,000	100,000	250,000
A13001 001	Transport Transport		100,000 100,000	100,000 100,000	250,000 250,000
A131	TOTAL MACHINERY AND EQUIPMENT		25,000	25,000	25,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>25,000</u> 25,000	<u>25,000</u> 25,000	<u>25,000</u> 25,000
A132	TOTAL FURNITURE AND FIXTURE		25,000	25,000_	25,000_
A13201	Furniture and Fixtures		25,000	25,000	25,000
Assista	ant Director Fisheries Skardu		13,124,000	14,363,000	14,055,000

042501	ADMINISTRATION						
	NAL CUM OBJECT CLASSIFIC	ATION	NUMBER ()F	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME		POSTS 2017-2018 2018	2010	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES
			2017-2016 2016	-2019	2017-2018	2017-2018	2018-2019
04 042 0425 0425	ECONOMIC AFFAI AGRI,FOOD,IRRIG FISHING 1 ADMINISTRATION	SATION,FO	RESTRY & F	ISHING	Rs	Rs	Rs
SS100	O7 Assistant Director Fi	sheries Shig	ar				
A01	TOTAL EMPLOYEES RELAT	ED EXPENSES	S.		2,288,000	518,000	518,000
A011	TOTAL PAY			4	580,000	357,000	357,000
A011-1	TOTAL PAY OF OFFICERS			1	177,000		
A01101	Total Basic Pay			1	153,000		
A086	Assistant Director	(BPS-17)		1			
A01103	Special pay				24,000		
A011-2	TOTAL PAY OF OTHER STAI	FF		3	403,000	357,000	357,000
A01151	Total Pay of Other Staff			3	349,000	319,000	319,000
U019	Upper Division Clerk	(BPS-14)		1			
D159	Driver	(BPS-04)		1			
N006	Naib Qasid	(BPS-01)		1			
A01153	Special pay				54,000	38,000	38,000
A012	TOTAL ALLOWANCES				1,708,000	<u>161,000</u>	<u>161,000</u>
A012-1	TOTAL REGULAR ALLOWA	NCES			1,708,000	161,000	161,000
A01202	House rent Allowance				400,000	26,000	26,000
A01203	Conveyance allowance				500,000	49,000	49,000
A0120D	Integrated Allowance				10,000		
A0120X	Ad - hoc Allowance - 2010				300,000		
A01211	Hill allowance				8,000	2,000	2,000
A01217	Medical allowance				300,000	26,000	26,000
A0122M	Ad-hoc Relief Allowance-2016				190,000	26,000	26,000
A0122Y	Ad-hoc Relief Allowance 2017					32,000	32,000
A03	TOTAL OPERATING EXPENS	SES				18,000	583,000
A032	TOTAL COMMUNICATIONS						13,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,F 0425 FISHING 042501 ADMINISTRATION		FORESTRY & FISHING	Rs	Rs	Rs
SS100	07 Assistant Director Fisheries Sh	nigar			
A03201 A03202	Postage and telegraph Telephone and trunk call				3,000 10,000
A033	TOTAL UTILITIES			18,000	40,000
A03303	Electricity				10,000
A03304	Hot and cold weather charges			18,000	30,000
003	Gilgit-Baltistan Weather Charges			18,000	30,000
A034	TOTAL OCCUPANCY COSTS				100,000
A03402	Rent for office building				100,000
001	Rent for Office Building				100,00
A038	TOTAL TRAVEL &				300,000
	TRANSPORTATION				
A03805	Travelling allowance				150,000
A03807	P.O.L Charges A.planes				150,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles			150,000
A039	TOTAL GENERAL				130,000
A03901	Stationery				50,000
A03902	Printing and publication				10,000
A03970	Others				70,000
001	Others				70,000
A09	TOTAL PHYSICAL ASSETS				300,000
A096	TOTAL PURCHASE OF PLANT &				100,000
	MACHINERY				
A09601	Purchase of Plant and Machinery				100,000

100,000

001 Purchase of Plant & Machinery

	TIONAL CUM OBJECT CLASSIFICATION PARTICULARS OF THE SCHEME POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,F 0425 FISHING 042501 ADMINISTRATION				Rs	Rs
SS10	07 Assistant Director Fisheries Sh	igar			
A097	TOTAL PURCHASE FURNITURE & FIXTURE				200,000
A09701	Purchase of Furniture and Fixture				200,000
A13	TOTAL REPAIRS AND MAINTENANCE				120,000
A130	TOTAL TRANSPORT				100,000
A13001 001	Transport Transport				100,000 100,000
A131	TOTAL MACHINERY AND EQUIPMENT				10,000
A13101 001	Machinery and Equipment Machinery and Equipment				10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE				10,000_
A13201	Furniture and Fixtures				10,000

042601	ADMINISTRATION					
	NAL CUM OBJECT CLASS		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		, 	2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
04 042 0426 04260	FOOD	RIGATION,FO	ORESTRY & FISHING	Rs	Rs	Rs
DM10	033 Deputy Director	Livestock and	Dairy Deve			
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES.	35,790,000	40,471,000	39,737,000
A011	TOTAL PAY		127	23,649,000	28,172,000	28,172,000
A011-1	TOTAL PAY OF OFFICE	RS	6	3,290,000	2,482,000	2,482,000
A01101	Total Basic Pay		<u>6</u>	2,797,000	2,100,000	2,100,000
D041	Deputy Director	(BPS-18)	1			
V005	Veterinary Assistant Surgeon	(BPS-17)	4			
V008	Veterinary Officer	(BPS-17)	1			
A01102 A01103	Personal pay Special pay			75,000 418,000	121,000 261,000	121,000 261,000
A011-2	TOTAL PAY OF OTHER	STAFF	121	20,359,000	25,690,000	25,690,000
A01151	Total Pay of Other Staff		121	17,515,000	22,639,000	22,639,000
A009	Accountant	(BPS-16)	1			
D021	Data Entry Operator	(BPS-12)	1			
V011	Veterinary Supervisor	(BPS-11)	7			
V004	Veterinary Assistant	(BPS-09)	8			
L090	Livestock Assistant/A.I Technician	(BPS-06)	22			
V001	Vaccinator	(BPS-06)	1			
D159	Driver	(BPS-05)	1			
S125	Store Keeper	(BPS-05)	2			
D159	Driver	(BPS-04)	1			
A164	Attendent	(BPS-02)	27			
C053	Chowkidar	(BPS-02)	22			
K047	Khakroob	(BPS-02)	5			
N006	Naib Qasid	(BPS-02)	3			
A164	Attendent	(BPS-01)	6			

PUNCTIONAL CUM OBJECT CLASSIFICATION	042601	ADMINISTRATIO	ON				
Description			D PARTICULARS OF THE SCHEME POSTS		ESTIMATES	ESTIMATES	ESTIMATES
C053 Chowkidur (BPS-01) 10 N006 Naib Qasid (BPS-01) 3 S167 Sweeper (BPS-01) 1 A01153 Personal pay 41,000 79,000 79,000 A01153 Special pay 41,000 79,000 2,972,000 A01153 Special pay 41,000 12,299,000 2,972,000 A01154 TOTAL ALLOWANCES 11,114,000 11,014,	042 0426	042 AGRI,FOOD,IRRIGATION,FO 0426 FOOD		ORESTRY & FISHING	Rs	Rs	Rs
No6	DM10	Deputy Direc	etor Livestock and	Dairy Deve			
No. No.	C053	Chowkidar	(BPS-01)	10			
No. No.	N006	Naib Oasid	(BPS-01)	3			
A0121 TOTAL ALLOWANCES 12,141,000 12,299,000 11,565,000 A012-1 TOTAL REGULAR ALLOWANCES 11,589,000 11,014,000 11,014,000 A01202 House rent Allowance 1,338,000 1,371,000 1,371,000 A01203 Conveyance allowance 2,654,000 2,818,000 2,818,000 A01204 Integrated Allowance 119,000 15,000 15,000 A01205 Ad- hoc Allowance - 2010 3,307,000 23,000 23,000 A01217 Medical allowance 123,000 130,000 20,000 A01217 Medical allowance 1,997,000 2,068,000 2,068,000 A01226 Computer allowance 9,000 9,000 9,000 A01227 Ad-hoc Relief Allowance 2017 2,452,000 2,452,000 A01238 Charge allowance 1,000 1,000 A01227 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 552,000 1,285,000 250,000 A01271 Medical charges 250,000 995,000 250,000 A01274			, , , ,				
A0121 TOTAL ALLOWANCES 12,141,000 12,299,000 11,565,000 A012-1 TOTAL REGULAR ALLOWANCES 11,589,000 11,014,000 11,014,000 A01202 House rent Allowance 1,338,000 1,371,000 1,371,000 A01203 Conveyance allowance 2,654,000 2,818,000 2,818,000 A01204 Integrated Allowance 119,000 15,000 15,000 A01205 Ad- hoc Allowance - 2010 3,307,000 23,000 23,000 A01217 Medical allowance 123,000 130,000 20,000 A01217 Medical allowance 1,997,000 2,068,000 2,068,000 A01226 Computer allowance 9,000 9,000 9,000 A01227 Ad-hoc Relief Allowance 2017 2,452,000 2,452,000 A01238 Charge allowance 1,000 1,000 A01227 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 552,000 1,285,000 250,000 A01271 Medical charges 250,000 995,000 250,000 A01274	A01150	Donoonal me			41.000	70,000	70,000
A012 TOTAL ALLOWANCES 12,141,000 12,299,000 11,565,000 A012-1 TOTAL REGULAR ALLOWANCES 11,589,000 11,014,000 11,014,000 A01202 House rent Allowance 1,338,000 1,371,000 1,371,000 A01203 Conveyance allowance 2,654,000 2,818,000 2,818,000 A01204 Integrated Allowance 119,000 15,000 15,000 A01205 Ad-hoc Allowance -2010 3,307,000 23,000 23,000 A01211 Hill allowance 1,997,000 2,068,000 2,068,000 A01217 Medical allowance 9,000 9,000 9,000 A01224 Ad-hoc Relief Allowance-2016 2,000,000 2,118,000 2,118,000 A01224 Ad-hoc Relief Allowance 2017 2,452,000 2,452,000 2,452,000 A01225 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 552,000 995,000 250,000 A01277 Contingent paid staff 300,000 290,000 300,000 A01278 Leave salary 1,000 290,000 <td></td> <td>1 7</td> <td></td> <td></td> <td><i>'</i></td> <td>· · · · · · · · · · · · · · · · · · ·</td> <td></td>		1 7			<i>'</i>	· · · · · · · · · · · · · · · · · · ·	
A012-1 TOTAL REGULAR ALLOWANCES 11,589,000 11,014,000 11,014,000 A01202 House rent Allowance 1,338,000 1,371,000 1,371,000 A01203 Conveyance allowance 2,654,000 2,818,000 2,818,000 A01204 Integrated Allowance 119,000 15,000 23,000 A01207 Ad-hoc Allowance - 2010 3,307,000 23,000 23,000 A01211 Hill allowance 123,000 130,000 130,000 A01217 Medical allowance 1,997,000 2,068,000 2,068,000 A01227 Medical Allowance-2016 2,000,000 2,118,000 2,118,000 A01228 Charge allowance 201 2,452,000 2,452,000 A01238 Charge allowance 42,000 10,000 10,000 A01230 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 552,000 995,000 250,000 A01271 Overtime allowance 1,000 995,000 250,000 A01273 Medical charges 250,000 995,000 300,000	A01133	Special pay			2,803,000	2,972,000	2,972,000
A01202 House rent Allowance 1,338,000 1,371,000 2,818,000 2,300 23,000 23,000 23,000 23,000 23,000 23,000 23,000 23,000 23,000 230,000 20,68,000 2,000 2,000,000 2,118,000 2,000,000 2,118,000 2,000,000 2,118,000 2,452,000 2,452,000 2,452,000 2,452,000 2,452,000	A012	TOTAL ALLOWANCE	CES		12,141,000	12,299,000	11,565,000
A01203 Conveyance allowance 2,654,000 2,818,000 2,818,000 A0120D Integrated Allowance 119,000 15,000 15,000 A0120X Ad - hoc Allowance - 2010 3,307,000 23,000 23,000 A01211 Hill allowance 123,000 130,000 2068,000 A01217 Medical allowance 9,000 9,000 9,000 A01226 Computer allowance 9,000 9,000 9,000 A01227 Ad-hoc Relief Allowance 2016 2,000,000 2,118,000 2,118,000 A01238 Charge allowance 42,000 10,000 10,000 A01238 Charge allowance 1,000 1,000 1,000 A01271 Overtime allowance 1,000 995,000 250,000 A01274 Medical charges 25,000 995,000 250,000 A01277 Contingent paid staff 300,000 290,000 300,000 A01278 Leave salary 1,000 2,506,000 A0320 TOTAL COMMUNICATIONS	A012-1	TOTAL REGULAR A	LLOWANCES		11,589,000_	<u>11,014,000</u>	11,014,000
A0120D Integrated Allowance 119,000 15,000 23,000 A0120X Ad - hoc Allowance - 2010 3,307,000 23,000 23,000 A01211 Hill allowance 123,000 130,000 130,000 A01217 Medical allowance 1,997,000 2,068,000 2,068,000 A01226 Computer allowance 9,000 9,000 9,000 A0122M Ad-hoc Relief Allowance 2016 2,000,000 2,118,000 2,452,000 A0122Y Ad-hoc Relief Allowance 2017 2,452,000 2,452,000 2,452,000 A01238 Charge allowance 42,000 10,000 10,000 A01271 Overtime allowance 1,000 1,000 551,000 A01274 Medical charges 250,000 995,000 250,000 A01277 Contingent paid staff 300,000 290,000 300,000 A01278 Leave salary 1,000 250,000 250,000 A03 TOTAL OPERATING EXPENSES 3,193,000 3,540,000 2,596,000	A01202	House rent Allowance			1,338,000	1,371,000	1,371,000
A0120X Ad - hoc Allowance - 2010 3,307,000 23,000 23,000 A01211 Hill allowance 123,000 130,000 130,000 A01217 Medical allowance 1,997,000 2,068,000 2,068,000 A01226 Computer allowance 9,000 9,000 9,000 A0122M Ad-hoc Relief Allowance-2016 2,000,000 2,118,000 2,452,000 A01238 Charge allowance 42,000 10,000 10,000 A01238 Charge allowance 42,000 10,000 10,000 A01271 Overtime allowance 1,000 1,000 250,000 A01271 Overtime allowance 250,000 995,000 250,000 A01274 Medical charges 250,000 995,000 300,000 A01277 Contingent paid staff 300,000 290,000 300,000 A01278 Leave salary 1,000 290,000 300,000 A032 TOTAL OPERATING EXPENSES 3,193,000 3540,000 2,596,000 A03201	A01203	Conveyance allowance			2,654,000	2,818,000	2,818,000
A01211 Hill allowance 123,000 130,000 130,000 A01217 Medical allowance 1,997,000 2,068,000 2,068,000 A01226 Computer allowance 9,000 9,000 9,000 A0122M Ad-hoc Relief Allowance-2016 2,000,000 2,118,000 2,118,000 A0122Y Ad-hoc Relief Allowance 2017 2,452,000 2,452,000 A01238 Charge allowance 42,000 10,000 10,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 552,000 1,285,000 551,000 A01271 Overtime allowance 1,000 995,000 250,000 A01274 Medical charges 250,000 995,000 250,000 A01277 Contingent paid staff 300,000 290,000 300,000 A01278 Leave salary 1,000 290,000 300,000 A032 TOTAL OPERATING EXPENSES 3,193,000 3,540,000 2,596,000 A0320 Postage and telegraph 10,000 10,000 10,000 10,000 <td>A0120D</td> <td>Integrated Allowance</td> <td></td> <td></td> <td>119,000</td> <td>15,000</td> <td>15,000</td>	A0120D	Integrated Allowance			119,000	15,000	15,000
A01217 Medical allowance 1,997,000 2,068,000 2,068,000 A01226 Computer allowance 9,000 9,000 9,000 A0122M Ad-hoc Relief Allowance-2016 2,000,000 2,118,000 2,148,000 A0122Y Ad-hoc Relief Allowance 2017 2,452,000 2,452,000 A01238 Charge allowance 42,000 10,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 552,000 1,285,000 551,000 A01271 Overtime allowance 1,000 995,000 250,000 A01274 Medical charges 250,000 995,000 250,000 A01277 Contingent paid staff 300,000 290,000 300,000 A01278 Leave salary 1,000 290,000 300,000 A032 TOTAL OPERATING EXPENSES 3,193,000 3,540,000 2,596,000 A0320 Postage and telegraph 10,000 10,000 10,000 10,000	A0120X	Ad - hoc Allowance - 20	010		3,307,000	23,000	23,000
A01226 Computer allowance 9,000 9,000 9,000 A0122M Ad-hoc Relief Allowance-2016 2,000,000 2,118,000 2,118,000 A0122Y Ad-hoc Relief Allowance 2017 2,452,000 2,452,000 A01238 Charge allowance 42,000 10,000 10,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 552,000 1,285,000 551,000 A01271 Overtime allowance 1,000 995,000 250,000 A01274 Medical charges 250,000 995,000 250,000 A01277 Contingent paid staff 300,000 290,000 300,000 A01278 Leave salary 1,000 290,000 300,000 A03201 TOTAL OPERATING EXPENSES 3,193,000 3,540,000 2,596,000 A03201 Postage and telegraph 10,000 10,000 10,000	A01211	Hill allowance			123,000	130,000	130,000
A0122M Ad-hoc Relief Allowance-2016 2,000,000 2,118,000 2,118,000 A0122Y Ad-hoc Relief Allowance 2017 2,452,000 10,000 10,000 A01238 Charge allowance 42,000 10,000 10,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 552,000 1,285,000 551,000 A01271 Overtime allowance 1,000 995,000 250,000 A01274 Medical charges 250,000 995,000 250,000 A01277 Contingent paid staff 300,000 290,000 300,000 001 Contingent Paid Staff 300,000 290,000 300,000 A01278 Leave salary 1,000 2,596,000 A03 TOTAL OPERATING EXPENSES 3,193,000 3,540,000 2,596,000 A0320 Postage and telegraph 10,000 10,000 10,000 10,000	A01217	Medical allowance			1,997,000	2,068,000	2,068,000
A0122Y Ad-hoc Relief Allowance 2017 2,452,000 2,452,000 A01238 Charge allowance 42,000 10,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 552,000 1,285,000 551,000 A01271 Overtime allowance 1,000 1,000 250,000 A01274 Medical charges 250,000 995,000 250,000 A01277 Contingent paid staff 300,000 290,000 300,000 A01278 Leave salary 1,000 290,000 300,000 A03 TOTAL OPERATING EXPENSES 3,193,000 3,540,000 2,596,000 A032 TOTAL COMMUNICATIONS 70,000 70,000 70,000 A03201 Postage and telegraph 10,000 10,000 10,000	A01226	Computer allowance				9,000	9,000
A01238 Charge allowance 42,000 10,000 10,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 552,000 1,285,000 551,000 A01271 Overtime allowance 1,000 1,000 250,000 A01274 Medical charges 250,000 995,000 250,000 A01277 Contingent paid staff 300,000 290,000 300,000 A01278 Leave salary 1,000 290,000 300,000 A032 TOTAL OPERATING EXPENSES 3,193,000 3,540,000 2,596,000 A03201 Postage and telegraph 10,000 10,000 10,000	A0122M	Ad-hoc Relief Allowand	ce-2016		2,000,000		2,118,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 552,000 1,285,000 551,000 A01271 Overtime allowance 1,000 1,000 A01274 Medical charges 250,000 995,000 250,000 A01277 Contingent paid staff 300,000 290,000 300,000 001 Contingent Paid Staff 300,000 290,000 300,000 A01278 Leave salary 1,000 2,596,000 A03 TOTAL OPERATING EXPENSES 3,193,000 3,540,000 2,596,000 A032 TOTAL COMMUNICATIONS 70,000 70,000 70,000 A03201 Postage and telegraph 10,000 10,000 10,000			ce 2017			2,452,000	
A01271 Overtime allowance 1,000 1,000 A01274 Medical charges 250,000 995,000 250,000 A01277 Contingent paid staff 300,000 290,000 300,000 001 Contingent Paid Staff 300,000 290,000 300,000 A01278 Leave salary 1,000 2,596,000 A03 TOTAL OPERATING EXPENSES 3,193,000 3,540,000 2,596,000 A032 TOTAL COMMUNICATIONS 70,000 70,000 70,000 A03201 Postage and telegraph 10,000 10,000 10,000	A01238	Charge allowance			42,000	10,000	10,000
A01274 Medical charges 250,000 995,000 250,000 A01277 Contingent paid staff 300,000 290,000 300,000 001 Contingent Paid Staff 300,000 290,000 300,000 A01278 Leave salary 1,000 2,596,000 A03 TOTAL OPERATING EXPENSES 3,193,000 3,540,000 2,596,000 A032 TOTAL COMMUNICATIONS 70,000 70,000 70,000 A03201 Postage and telegraph 10,000 10,000 10,000	A012-2	TOTAL OTHER ALL	OWANCES(EXCLUI	DING TA)	552,000	1,285,000	551,000
A01277 Contingent paid staff 300,000 290,000 300,000 001 Contingent Paid Staff 300,000 290,000 300,000 A01278 Leave salary 1,000 200,000 200,000 A03 TOTAL OPERATING EXPENSES 3,193,000 3,540,000 2,596,000 A032 TOTAL COMMUNICATIONS 70,000 70,000 70,000 A03201 Postage and telegraph 10,000 10,000 10,000	A01271	Overtime allowance			1,000		1,000
001 Contingent Paid Staff 300,000 290,000 300,000 A01278 Leave salary 1,000 2596,000 A03 TOTAL OPERATING EXPENSES 3,193,000 3,540,000 2,596,000 A032 TOTAL COMMUNICATIONS 70,000 70,000 70,000 A03201 Postage and telegraph 10,000 10,000 10,000	A01274	Medical charges			250,000	995,000	250,000
A01278 Leave salary 1,000 A03 TOTAL OPERATING EXPENSES 3,193,000 3,540,000 2,596,000 A032 TOTAL COMMUNICATIONS 70,000 70,000 70,000 A03201 Postage and telegraph 10,000 10,000 10,000					300,000	290,000	300,000
A03 TOTAL OPERATING EXPENSES 3,193,000 3,540,000 2,596,000 A032 TOTAL COMMUNICATIONS 70,000 70,000 70,000 A03201 Postage and telegraph 10,000 10,000 10,000		-				290,000	300,000
A032 TOTAL COMMUNICATIONS 70,000 70,000 70,000 A03201 Postage and telegraph 10,000 10,000 10,000	A01278	Leave salary			1,000		
A03201 Postage and telegraph 10,000 10,000 10,000	A03	TOTAL OPERATING	EXPENSES		3,193,000	3,540,000	2,596,000
	A032	TOTAL COMMUNIC	ATIONS		70,000	70,000	70,000
	A03201	Postage and telegraph			10,000	10,000	10,000
	A03202	Telephone and trunk cal	1		60,000	60,000	60,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,F 0426 FOOD 042601 ADMINISTRATION		FORESTRY & FISHING	Rs	Rs	Rs
DM1	033 Deputy Director Livestock and	l Dairy Deve			
A033	TOTAL UTILITIES		1,165,000_	1,517,000	1,517,000
A03303	Electricity		65,000	65,000	65,000
A03304	Hot and cold weather charges		1,100,000	1,452,000	1,452,000
003	Gilgit-Baltistan Weather Charges		1,100,000	1,452,000	1,452,000
A038 TOTAL TRAVEL &			690,000	690,000	730,000
	TRANSPORTATION				
A03805	Travelling allowance		330,000	330,000	350,000
A03806	Transportation of Goods (Govt.)		10,000	10,000	10,000
001	Transportation of Goods		10,000	10,000	10,000
A03807	P.O.L Charges A.planes		350,000	350,000	370,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	350,000	350,000	370,000
A039	TOTAL GENERAL		1,268,000	1,263,000	279,000
A03901	Stationery		140,000	140,000	150,000
A03902	Printing and publication		8,000	8,000	8,000
A03906	Uniforms and protective clothing		10,000	10,000	10,000
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03907	Advertising & Publicity		5,000		
A03927	Purchase of drug and medicines		1.000.000	1,000,000	1.000
001	Purchase of Drugs and Medicines		1,000,000	1,000,000	1,000
A03970 001	Others Others		105,000 105,000	105,000 105,000	110,000 110,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		1,000
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000		1,000

1,000

1,000

TOTAL GRANTS-DOMESTIC

A052

042601	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FOOD ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
DM10	Deputy Director Livestock and	Dairy Deve			
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		51,000	51,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000	50,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		50,000 50,000	<u>50,000</u> 50,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000	1,000
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		290,000	290,000	340,000
A130	TOTAL TRANSPORT		250,000	250,000	300,000
A13001 001	Transport Transport		<u>250,000</u> 250,000	<u>250,000</u> 250,000	300,000 300,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	20,000	20,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>20,000</u> 20,000	<u>20,000</u> 20,000	<u>20,000</u> 20,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	20,000_	20,000
A13201	Furniture and Fixtures		20,000	20,000	20,000
Deputy	Director Livestock and Dairy Deve		39,326,000	44,352,000	42,677,000

042601	ADMINISTRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			BER OF OSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,F 0426 FOOD 042601 ADMINISTRATION		SATION,FO	& FISHING	Rs	Rs	Rs
GL16 A01	21 Director Livestock, D TOTAL EMPLOYEES RELAT			13,942,000	15,329,000	15,335,000
A011	TOTAL PAY		<u>26</u>	8,967,000	10,549,000	10,549,000_
A011-1	TOTAL PAY OF OFFICERS		5	4,144,000	5,493,000	5,493,000_
A01101	Total Basic Pay		5	3,371,000	4,551,000	4,551,000
D104	Director	(BPS-19)	1			
D025	DD, Planning & Administration	(BPS-18)	1			
S147	Superintendent	(BPS-17)	1			
C077	Computer Operator	(BPS-16)	1			
S116	Stenographer	(BPS-16)	1			
A01102 A01103	Personal pay Special pay			237,000 536,000	334,000 608,000	334,000 608,000
A011-2	TOTAL PAY OF OTHER STA	FF	21	4,823,000	5,056,000	<u> 5,056,000</u>
A01151	Total Pay of Other Staff		21	4,163,000	4,496,000	4,496,000
A009	Accountant	(BPS-16)	1			
A068	Assistant	(BPS-16)	1			
S117	Stenotypist	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	1			
C077	Computer Operator	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	1			
V011	Veterinary Supervisor	(BPS-11)	1			
A004	A.I. Technician	(BPS-06)	1			
D159	Driver	(BPS-05)	2			
S125	Store Keeper	(BPS-05)	1			
D159	Driver	(BPS-04)	2			
A164	Attendent	(BPS-02)	4			

042601	ADMINISTRATIO	ON				
	NAL CUM OBJECT CL FICULARS OF THE SC		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,FO 0426 FOOD 042601 ADMINISTRATION		ORESTRY & FISHING	Rs	Rs	Rs	
GL16	21 Director Live	estock,Dairy Devel	opment &			
C053	Chowkidar	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	1			
N006	Naib Qasid	(BPS-01)	2			
11000	Tuio Quaid	(B15 01)	2			
A01152	Personal pay			15,000	21,000	21,000
A01153	Special pay			645,000	539,000	539,000
A012	TOTAL ALLOWANCE	CES		4,975,000	4,780,000	4,786,000
A012-1	TOTAL REGULAR A	LLOWANCES		3,819,000	3,631,000	3,631,000
A01202	House rent Allowance			517,000	537,000	537,000
A01203	Conveyance allowance			682,000	739,000	739,000
A0120D	Integrated Allowance			18,000	13,000	13,000
A0120X	Ad - hoc Allowance - 20	010		1,241,000		
A01211	Hill allowance			25,000	21,000	21,000
A01217	Medical allowance			567,000	581,000	581,000
A01224	Entertainment allowance	e		6,000	6,000	6,000
A01226	Computer allowance			25,000	27,000	27,000
A0122C	Adhoc Relief Allowance			720,000	2,000	2,000
A0122M A0122Y	Ad-hoc Relief Allowand Ad-hoc Relief Allowand			738,000	771,000 934,000	771,000 934,000
A01221	Ad-noc Renet Anowance	2017			734,000	754,000
A012-2	TOTAL OTHER ALL	OWANCES(EXCLUD	ING TA)	1,156,000	1,149,000	1,155,000
A01271	Overtime allowance			5,000		5,000
A01273	Honoraria			50,000	50,000	50,000
A01274	Medical charges			200,000	203,000	200,000
A01277	Contingent paid staff			900,000	896,000	900,000
001	Contingent Paid Staff			900,000	896,000	900,000
A01278	Leave salary			1,000		
A03	TOTAL OPERATING	EXPENSES		3,805,000	2,343,000	2,498,000
A032	TOTAL COMMUNIC	ATIONS		85,000	<u>85,000</u>	<u>85,000</u>
	Dt			15,000	15,000	15,000
A03201	Postage and telegraph			15,000	15,000	

042601	ADMINISTRATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 042 0426 0426	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FOOD ADMINISTRATION	FORESTRY & FISHING			
GL16	Director Livestock, Dairy Deve	elopment &			
A033	TOTAL UTILITIES		1,860,000	492,000	532,000
A03303	Electricity		60,000	30,000	60,000
A03304	Hot and cold weather charges		1,800,000	462,000	472,000
003	Gilgit-Baltistan Weather Charges		1,800,000	462,000	472,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,210,000	1,116,000_	1,410,000_
A03805	Travelling allowance		450,000	712,000	550,000
A03806	Transportation of Goods (Govt.)		5.000	5.000	5.000
001	Transportation of Goods		5,000	5,000	5,000
A03807	P.O.L Charges A.planes		750.000	399.000	850.000
1103007	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars. MotorCycles	750,000	399,000	850,000
A03808	Conveyance charges (Govt.)	, <u>-</u>	5,000	,	5,000
A039	TOTAL GENERAL		650,000	650,000	471,000
A03901	Stationery		200,000	200,000	250,000
A03902	Printing and publication		5,000	5,000	5,000
A03905	Newspapers periodicals and books		20,000	20,000	20,000
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03906	Uniforms and protective clothing		15,000	15,000	15,000
001	Uniforms and Protective Clothing		15,000	15,000	15,000
A03907	Advertising & Publicity		10,000	10,000	
A03927	Purchase of drug and medicines		250,000	250,000	1,000
001	Purchase of Drugs and Medicines		250,000	250,000	1,000
A03970	Others		150,000	150,000	180,000
001	Others		150,000	150,000	180,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT	1,000	36,000	1,000
A041	TOTAL PENSION		1,000	36,000	1,000
A04106	Reimbursement of medical		1,000	36,000	1,000
	1				

charges to pensioners

042601	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FOOD ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
GL16	21 Director Livestock, Dairy Deve	lopment &			
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000		1,000_
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000_
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		51,000	50,000_	101,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000	50,000_	1,000
A09601	Purchase of Plant and Machinery		50,000	50,000	1,000
001	Purchase of Plant & Machinery		50,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		100,000
A09701	Purchase of Furniture and Fixture		1,000		100,000
A13	TOTAL REPAIRS AND MAINTENANCE		680,000	769,000	730,000
A130	TOTAL TRANSPORT		600,000	689,000	650,000
A13001	Transport		600,000	689,000	650,000
001	Transport		600,000	689,000	650,000
A131	TOTAL MACHINERY AND EQUIPMENT		40,000	40,000	40,000
A13101	Machinery and Equipment		40,000	40,000	40,000
001	Machinery and Equipment		40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		40,000_	40,000	40,000_
A13201	Furniture and Fixtures		40,000	40,000	40,000

	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
PARTICU	LARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,I	FORESTRY & FISHING			
0426	FOOD				
042601	ADMINISTRATION				
GL1621	Director Livestock, Dairy Deve	lopment &			

042601	ADMINISTRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,FO 0426 FOOD 042601 ADMINISTRATION		PRESTRY & FISHING	Rs	Rs	Rs	
GN10	44 Assistant Director L	ivestock and	l Dairy D			
A01	TOTAL EMPLOYEES RELAT	TED EXPENSE	CS.	21,553,000	23,316,000	23,398,000
A011	TOTAL PAY		70	13,873,000	16,412,000	16,412,000
A011-1	TOTAL PAY OF OFFICERS		3	1,744,000	2,440,000	2,440,000
A01101	Total Basic Pay		3	1,523,000	2,071,000	2,071,000
A086	Assistant Director	(BPS-18)	1			
V005	Veterinary Assistant Surgeon	(BPS-17)	1			
V008	Veterinary Officer	(BPS-17)	1			
A01103	Special pay			221,000	369,000	369,000
A011-2	TOTAL PAY OF OTHER STA	FF	<u>67</u>	12,129,000	13,972,000	13,972,000
A01151	Total Pay of Other Staff		<u>67</u>	10,426,000	12,371,000	12,371,000
U019	Upper Division Clerk	(BPS-14)	2			
L093	Lower Division Clerk	(BPS-11)	2			
V011	Veterinary Supervisor	(BPS-11)	4			
V004	Veterinary Assistant	(BPS-09)	3			
L090	Livestock Assistant/A.I Technician	(BPS-06)	14			
S125	Store Keeper	(BPS-05)	1			
D159	Driver	(BPS-04)	1			
C055	Chowkidar/Attendent	(BPS-02)	19			
K047	Khakroob	(BPS-02)	12			
N006	Naib Qasid	(BPS-02)	2			
A163	Attendants	(BPS-01)	5			
C053	Chowkidar	(BPS-01)	1			
K047	Khakroob	(BPS-01)	1			
A01152	Personal pay			20,000	23,000	23,000

042601 A	ADMINISTRATION				
	L CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,F 0426 FOOD 042601 ADMINISTRATION		FORESTRY & FISHING	Rs	Rs	Rs
GN1044	4 Assistant Director Livestock a	nd Dairy D			
A01153 S	pecial pay		1,683,000	1,578,000	1,578,000
A012 T	COTAL ALLOWANCES		7,680,000	6,904,000	6,986,000
A012-1 T	TOTAL REGULAR ALLOWANCES		7,329,000	6,534,000	6,534,000
A01202 H	Jouse rent Allowance		926,000	907,000	907,000
A01203 C	Conveyance allowance		1,789,000	1,523,000	1,523,000
A01207 V	Vashing Allowance		5,000	4,000	4,000
A01208 D	Press Allowance		5,000	4,000	4,000
A0120D Ir	ntegrated Allowance		117,000	119,000	119,000
A0120X A	ad - hoc Allowance - 2010		2,004,000		
	Iill allowance		80,000	80,000	80,000
	Medical allowance		1,289,000	1,279,000	1,279,000
	Ad-hoc Relief Allowance-2016		1,114,000	1,173,000	1,173,000
	Ad-hoc Relief Allowance 2017			1,426,000	1,426,000
A01238 C	Charge allowance			19,000	19,000
A012-2 T	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	351,000	370,000	452,000
A01274 N	Medical charges		200,000	200,000	200,000
A01277 C	Contingent paid staff		150,000	<u>170,000</u>	252,000
	Contingent Paid Staff		150,000	170,000	252,000
A01278 L	eave salary		1,000		
A03 T	TOTAL OPERATING EXPENSES		2,195,000	2,186,000	1,962,000
A032 T	COTAL COMMUNICATIONS		68,000	18,000	68,000
A03201 P	ostage and telegraph		8,000	8,000	8,000
A03202 T	elephone and trunk call		60,000	10,000	60,000
A033 T	COTAL UTILITIES		915,000	957,000	981,000
A03303 E	Electricity		15,000	15,000	15,000
A03304 H	lot and cold weather charges		900,000	942,000	966,000
003 G	Gilgit-Baltistan Weather Charges		900,000	942,000	966,000

042601	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FOOD ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
GN10	44 Assistant Director Livestock an	d Dairy D			
A034	TOTAL OCCUPANCY COSTS		1,000_		1,000_
A03402 001	Rent for Office building Rent for Office Building		1,000 1,000		1,000 1,000
A038	TOTAL TRAVEL & TRANSPORTATION		606,000	606,000	666,000
A03805 A03807	Travelling allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		300,000	300,000 300,000	330,000 330,000
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff C Conveyance charges (Govt.)	Cars, MotorCycles	300,000 6,000	300,000 6,000	330,000 6,000
A039	TOTAL GENERAL		605,000	605,000	246,000
A03901 A03902 A03927 001	Stationery Printing and publication Purchase of drug and medicines Purchase of Drugs and Medicines		100,000 5,000 400,000 400,000	100,000 5,000 400,000 400,000	120,000 5,000 1,000 1,000
A03970 001	Others Others		100,000 100,000	100,000 100,000	<u>120,000</u> 120,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		1,000
A041	TOTAL PENSION		1,000_		1,000_
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	COF	1,000		1,000_
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		51,000	51,000_	2,000

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO FOOD ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
GN10	44 Assistant Director Livestock an	d Dairy D			
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000	50,000_	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>50,000</u> 50,000	<u>50,000</u> 50,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000	1,000
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		290,000	290,000	310,000
A130	TOTAL TRANSPORT		250,000	250,000	270,000
A13001 001	Transport Transport		<u>250,000</u> 250,000	<u>250,000</u> 250,000	<u>270,000</u> 270,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	20,000	20,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>20,000</u> 20,000	<u>20,000</u> 20,000	<u>20,000</u> 20,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	20,000	20,000
A13201	Furniture and Fixtures		20,000	20,000	20,000
Assista	nt Director Livestock and Dairy D		24,091,000	25,843,000	25,674,000

042601	ADMINISTRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,FO 0426 FOOD 042601 ADMINISTRATION		ORESTRY & FISHING	Rs	Rs	Rs	
SD10	68 Deputy Director L	ivestock and	Dairy Deve			
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.	48,303,000	52,861,000	52,860,000
A011	TOTAL PAY		148	32,048,000	37,583,000	37,583,000
A011-1	TOTAL PAY OF OFFICERS	S	5	2,286,000	2,747,000	2,747,000
A01101	Total Basic Pay		5	2,002,000	2,463,000	2,463,000
D041	Deputy Director	(BPS-18)	1			
P048	Poultry Development Officer	(BPS-18)	1			
V005	Veterinary Assistant Surgeon	(BPS-17)	1			
V010	Veterinary Officer/SPO	(BPS-17)	2			
A01103	Special pay			284,000	284,000	284,000
A011-2	TOTAL PAY OF OTHER ST	ΓAFF	143	29,762,000	34,836,000	34,836,000
A01151	Total Pay of Other Staff		143	25,889,000	30,986,000	30,986,000
U019	Upper Division Clerk	(BPS-14)	3			
L093	Lower Division Clerk	(BPS-11)	1			
V011	Veterinary Supervisor	(BPS-11)	10			
V004	Veterinary Assistant	(BPS-09)	9			
L090	Livestock Assistant/A.I Technician	(BPS-06)	20			
V007	Veterinary Compounder	(BPS-06)	3			
D159	Driver	(BPS-05)	3			
G010	Generator Operator	(BPS-05)	1			
S125	Store Keeper	(BPS-05)	1			
D159	Driver	(BPS-04)	1			
A161	Attendant	(BPS-02)	4			
C053	Chowkidar	(BPS-02)	4			
G019	Grade-I	(BPS-02)	79			

042601	ADMINISTRATIO	N				
	NAL CUM OBJECT CLA FICULARS OF THE SCH		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0426 04260	FOOD	IRRIGATION,F	ORESTRY & FISHING	Rs	Rs	Rs
SD100	68 Deputy Directo	or Livestock and	Dairy Deve			
A161	Attendant	(BPS-01)	1			
G019	Grade-I	(BPS-01)	2			
S167	Sweeper	(BPS-01)	1			
A01152	Personal pay			39,000	65,000	65,000
A01152 A01153	Special pay			3,834,000	3,785,000	3,785,000
A012	TOTAL ALLOWANCE	S		16,255,000	15,278,000	15,277,000
A012-1	TOTAL REGULAR AL	LOWANCES		<u> 15,499,000</u>	14,522,000	14,522,000
A01202	House rent Allowance			1,766,000	1,773,000	1,773,000
A01203	Conveyance allowance			3,411,000	3,444,000	3,444,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			292,000	152,000	152,000
A0120X	Ad - hoc Allowance - 201	0		4,481,000	200,000	200,000
A01211	Hill allowance			166,000	166,000	166,000
A01216	Qualification allowance			15,000	60,000	60,000
A01217	Medical allowance			2,649,000	2,647,000	2,647,000
A0122M				2,717,000	2,746,000	2,746,000
A0122Y	Ad-hoc Relief Allowance	2017			3,332,000	3,332,000
A012-2	TOTAL OTHER ALLO	WANCES(EXCLUI	DING TA)	<u>756,000</u>	756,000	755,000
A01271	Overtime allowance			5,000	5,000	5,000
A01274	Medical charges			150,000	150,000	150,000
A01277	Contingent paid staff			600,000	600,000	600,000
001	Contingent Paid Staff			600,000	600,000	600,000
A01278	Leave salary			1,000	1,000	
A03	TOTAL OPERATING H	EXPENSES		3,458,000	4,330,000	3,409,000
A032	TOTAL COMMUNICA	TIONS		90,000	90,000	90,000
4.02201	Postage and telegraph			10,000	10,000	10,000
A03201	r ostage and teregraph					

042601	ADMINISTRATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FOOD ADMINISTRATION	ORESTRY & FISHING			
SD10	68 Deputy Director Livestock and	Dairy Deve			
A033	TOTAL UTILITIES		1,170,000_	2,042,000	2,042,000_
A03303	Electricity		70,000	70,000	70,000
A03304	Hot and cold weather charges		1,100,000	1.972.000	1,972,000
003	Gilgit-Baltistan Weather Charges		1,100,000	1,972,000	1,972,000
A034	TOTAL OCCUPANCY COSTS		100,000	100,000	100,000
A03402	Rent for office building		100,000	100,000	100,000
001	Rent for Office Building		100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		768,000	768,000	818,000
A03805	Travelling allowance		350,000	350,000	370,000
A03806	Transportation of Goods (Govt.)		10,000	10,000	10,000
001	Transportation of Goods		10,000	10,000	10,000
A03807	P.O.L Charges A.planes		400,000	400,000	430,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff (Cars, MotorCycles	400,000	400,000	430,000
A03808	Conveyance charges (Govt.)		8,000	8,000	8,000
A039	TOTAL GENERAL		1,330,000	1,330,000	359,000
A03901	Stationery		150,000	150,000	170,000
A03902	Printing and publication		6,000	6,000	6,000
A03905	Newspapers periodicals and books		2,000	2,000	2,000
001	Newspapers, Periodicals and Books		2,000	2,000	2,000
A03906	Uniforms and protective clothing		17,000	17,000	20,000
001	Uniforms and Protective Clothing		17,000	17,000	20,000
A03907	Advertising & Publicity		5,000	5,000	
A03927	Purchase of drug and medicines		1,000,000	1,000,000	1,000
001	Purchase of Drugs and Medicines		1,000,000	1,000,000	1,000
A03970	Others		150,000	150,000	160,000
001	Others		150,000	150,000	160,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_	1,000_	1,000

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FOOD 1 ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
SD100	68 Deputy Director Livestock and	Dairy Deve			
A041	TOTAL PENSION		1,000	1,000	1,000
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000	601,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	601,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	601,000	1,000
A09	TOTAL PHYSICAL ASSETS		71,000	71,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		70,000	70,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		70,000 70,000	70,000 70,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000	1,000_
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		290,000	290,000	310,000
A130	TOTAL TRANSPORT		250,000	250,000	<u>270,000</u>
A13001 001	Transport Transport		250,000 250,000	<u>250,000</u> 250,000	<u>270,000</u> 270,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	20,000	20,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>20,000</u> 20,000	<u>20,000</u> 20,000	<u>20,000</u> 20,000

042601 AD	MINISTRATION				
	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0426 042601 SD1068	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,I FOOD ADMINISTRATION Deputy Director Livestock and		Rs	Rs	Rs
	TAL FURNITURE AND TURE		20,000	20,000	20,000
A13201 Furr	niture and Fixtures		20,000	20,000	20,000
Deputy Dire	ector Livestock and Dairy Deve		52,124,000	58,154,000	56,583,000

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GC21013 (013) LOCAL GOVERNMENT & RURAL DEVELOPMENT BUDGET ESTIMATES 2018-2019

DISTRICT	POSTS	BUDGET REVISED ESTIMATES ESTIMATES	BUDGET ESTIMATES 2018-2019			
	2018-2019	2017-2018	2017-2018	SALARY	NON-SALARY	TOTAL
GILGIT	182	498,245,000	261,071,000	84,827,000	567,020,000	651,847,000
SKARDU	113	54,297,000	137,073,520	44,409,000	8,075,000	52,484,000
GHANCHE	67	24,293,000	58,979,000	21,877,000	3,918,000	25,795,000
GHIZER	44	24,672,000	70,408,000	20,529,000	3,952,000	24,481,000
DIAMER	34	18,390,000	57,255,000	15,991,000	3,198,000	19,189,000
ASTORE	29	14,572,000	41,468,000	12,804,000	3,216,000	16,020,000
NAGAR	24	6,497,000	20,727,000	8,456,000	2,692,000	11,148,000
SHIGAR	24	6,178,000	11,940,000	7,541,000	1,801,000	9,342,000
HUNZA	22	16,609,000	27,942,000	9,485,000	3,582,000	13,067,000
KHARMANG	21	6,408,000	12,098,000	7,016,000	1,704,000	8,720,000
TOTAL	560	670,161,000	698,961,520	232,935,000	599,158,000	832,093,000

Rs

Charged: 0 Voted: 832,093,000 832,093,000 **Total:**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
C I	UMMARY	Rs	Rs	Rs
FUNCTION				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL	644,906,000	671,455,520	805,862,000
011120	OTHERS	25,255,000	27,506,000	26,231,000
TOTAI	,	670,161,000	698,961,520	832,093,000

1760 GC21013 (013) LOCAL GOVERNMENT & RURAL DEVELOPMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
		Rs	Rs	Rs	
AT1047	Deputy Director LG&RD Astore	14,572,000	16,104,000	16,018,000	
AT1051	District Council Astore		14,214,000	1,000	
AT1053	Muncipal Committee Astore		11,150,000	1,000	
DM1044	District Council Diamer		17,883,000	1,000	
DM1046	Muncipal Committee Diamer		20,237,000	1,000	
DM1061	Deputy Director LG&RD Diamer	18,390,000	19,135,000	19,187,000	
GL1631	Director LG&RD GB Gilgit	59,371,000	57,291,000	53,604,000	
GL1633	Deputy Director LG&RD Gilgit	21,104,000	22,340,000	22,472,000	
GL1634	Superintending Engineer LG & RD Gilgit		9,543,000	9,051,000	
GL1635	District Council Gilgit	400,000,000	32,888,000	1,000	
GL1637	Muncipal Committee Gilgit		114,915,000	1,000	
GL1707	Local Council Board		6,183,000	550,000,000	
GL1785	Secretary Local Government & Rural Devel	17,770,000	17,911,000	16,718,000	
GN1049	Deputy Director LG&RD Ghanche	24,293,000	25,735,000	25,793,000	
GN1053	District Council Ghanche		15,781,000	1,000	
GN1055	Muncipal Committee Ghanche		17,463,000	1,000	
GZ1056	Deputy Director LG&RD Ghizer	24,672,000	24,651,000	24,479,000	
GZ1060	District Council Ghizer		25,485,000	1,000	
GZ1062	Muncipal Committee Ghizer		20,272,000	1,000	
HN1026	Deputy Director LG&RD Hunza	16,609,000	15,159,000	13,065,000	

1761 GC21013 (013) LOCAL GOVERNMENT & RURAL DEVELOPMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
HN1027	District Council Hunza Nagar		8,134,000	1,000
HN1028	Municipal Committee Hunza		4,649,000	1,000
NG1301	Deputy Director LG&RD Nagar	6,497,000	12,795,000	11,146,000
NG1302	District Council Nagar		6,737,000	1,000
NG1303	Municipal Committee Nagar		1,195,000	1,000
RG1301	District Council Kharmang		1,521,000	1,000
RG1302	Municipal Committee Kharmang		1,470,000	1,000
RG1303	Deputy Director LG&RD Kharmang	6,408,000	9,107,000	8,718,000
SD1072	Deputy Director LG&RD Skardu	29,042,000	27,536,000	26,251,000
SD1077	District Council Skardu		16,683,520	1,000
SD1079	Muncipal Committee Skardu		65,348,000	1,000
SD1111	Director LG&RD Directorate Baltistan Region Skardu	25,255,000	27,506,000	26,231,000
SS1301	District Council Shigar		1,320,000	1,000
SS1302	Municipal Committee Shigar		971,000	1,000
SS1303	Deputy Director LG&RD Shigar	6,178,000	9,649,000	9,340,000
TOTA	L	670,161,000	698,961,520	832,093,000

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
CIT	MM A DV	Rs	Rs	Rs
	MMARY			
OBJECT A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>216,869,000</u>	237,282,520_	232,935,000
A011	PAY	142,795,000	162,654,000	161,349,000
A011-1	TOTAL PAY OF OFFICERS	42,575,000	52,356,000	51,953,000_
A01101	Basic Pay	36,976,000	46,766,000	46,401,000
A01102	Personal pay	111,000	3,000	-, - ,
A01103	Special pay	5,488,000	5,584,000	5,549,000
A01105	Qualification Pay	2,.23,000	3,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF	100,220,000	110,298,000	109,396,000
A01151	Pay of Other Staff	86,875,000	98,075,000	97,320,000
A01152	Personal pay	407,000	394,000	376,000
A01153	Special pay	12,938,000	11,829,000	11,700,000
A012	ALLOWANCES	74,074,000_	74,628,520	71,586,000
A012-1	TOTAL REGULAR ALLOWANCES	64,360,000	61,999,000	61,412,000
A01201	Senior post Allowance		1,000	
A01202	House rent Allowance	8,801,000	9,322,000	9,186,000
A01203	Conveyance allowance	12,302,000	13,484,000	13,355,000
A01207	Washing Allowance	6,000	4,000	4,000
A01208	Dress Allowance	5,000	5,000	5,000
A0120D	Integrated Allowance	419,000	345,000	340,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	539,000	485,000	485,000
A0120P	Adhoc Relief 2009	1,000		
A0120P A0120Q	Fixed Daily Allowance	13,000		
A0120Q A0120X	Ad - hoc Allowance - 2010	18,943,000	716,000	716,000
A0120A A01210	Risk Allowance	16,000	/10,000	710,000
	Hill allowance	502,000	408 000	482,000
A01211			498,000	482,000 9,657,000
A01217	Medical allowance	9,774,000	9,751,000	
A0121A	Adhea Relief Allowance - 2011	8,000	2,000	2,000
	Adhoc Relief Allowance - 2012	5 000	5,000	5,000
A0121N	Personal Allowance	5,000	5,000	5,000
A0121T	Adhoc Relief Allowance 2013		3,000	3,000
A0121Z	Adhoc Relief Allowance-2014	1,000	3,000	3,000
A01224	Entertainment allowance	16,000	18,000	18,000
A01226	Computer allowance	69,000	76,000	71,000
A0122C	Adhoc Relief Allowance - 2015	11 200 000	15,000	14,000
	Ad-hoc Relief Allowance-2016	11,390,000	11,830,000	11,756,000
A0122Y	Ad-hoc Relief Allowance 2017		14,105,000	14,001,000

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		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SU OBJECT	MMARY			
A01235	Secretariat allowance	37,000	30,000	30,000
A01233 A01238	Charge allowance	494,000	371,000	351,000
A01239	Special allowance	42,000	371,000	331,000
A01243	Special travelling allowance	82,000	32,000	32,000
A01243	Adhoc relief	45,000	2,000	2,000
A01250	Incentive Allowance	843,000	889,000	889,000
A01270	Other	8,000	2,000	007,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	9,714,000	12,629,520	10,174,000
A01271	Overtime allowance	57,000	52,000	59,000
A01273	Honoraria	890,000	902,520	890,000
A01274	Medical charges	2,817,000	5,110,000	2,917,000
A01277	Contingent paid staff	5,750,000	6,380,000	6,305,000
A01278	Leave salary	189,000	182,000	
A01289	Teaching Allowance		3,000	3,000
A01290	Governer's House Allowance	11,000		
A03	TOTAL OPERATING EXPENSES	43,298,000	39,846,000	40,496,000
A032	COMMUNICATIONS	1,503,000	1,393,000	1,508,000
A03201	Postage and telegraph	188,000	178,000	193,000
A03202	Telephone and trunk call	1,315,000	1,215,000	1,315,000
A033	UTILITIES	15,385,000	9,259,000	9,437,000
A03303	Electricity	885,000	885,000	885,000
A03304	Hot and cold weather charges	14,500,000	8,374,000	8,552,000
A034	OCCUPANCY COSTS	1,486,000	1,805,000	1,831,000
A03402	Rent for office building	1,486,000	1,805,000	1,831,000
A036	MOTOR VEHICLES		204,000	1,000_
A03603	Registration		204,000	1,000
A038	TRAVEL & TRANSPORTATION	15,426,000	<u>17,419,000</u>	17,646,000
A03805	Travelling allowance	6,755,000	7,752,000	7,825,000
A03806	Transportation of Goods (Govt.)	112,000	116,000	112,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	8,520,000	9,545,000	9,670,000
A03808	Conveyance charges (Govt.)	39,000	6,000	39,000

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SU OBJECT	MMARY			
ODJECI				
A039	GENERAL	9,498,000	9,766,000	10,073,000
A03901	Stationery	3,025,000	3,325,000	3,410,000
A03902	Printing and publication	250,000	250,000	250,000
A03905	Newspapers periodicals and books	98,000	98,000	98,000
A03906	Uniforms and protective clothing	245,000	245,000	250,000
A03907	Advertising & Publicity	185,000	153,000	
A03917	Law charges	50,000	50,000	50,000
A03942	Cost of Other Stores	2,905,000	2,905,000	2,905,000
A03970	Others	2,740,000	2,740,000	3,110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	11,000	3,691,000	15,000
A041	PENSION	11,000	3,691,000	15,000
A04106	Reimbursement of medical charges to pensioners	11,000	459,000	11,000
A04114	Superannuation Encashment of L.P.R		3,232,000	4,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	400,013,000	407,372,000	550,034,000
A052	GRANTS-DOMESTIC	400,013,000	407,372,000	550,034,000
A05208	Local Bodies	400,001,000	404,488,000	550,021,000
A05216	Fin. Assis. to the families of	11,000	1,525,000	11,000
	G. Serv. who expire	,,,,,,	-,,	,
A05270	To Others	1,000	1,359,000	2,000
A06	TOTAL TRANSFERS	290,000	290,000	320,000
A063	ENTERTAINMENT & GIFTS	<u>290,000</u>	290,000	320,000
A06301	Entertainments & Gifts	290,000	290,000	320,000
A09	TOTAL PHYSICAL ASSETS	2,020,000_	2,020,000	28,000
A096	PURCHASE OF PLANT & MACHINERY	1,320,000	1,320,000	14,000
A09601	Purchase of Plant and Machinery	1,320,000	1,320,000	14,000

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		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
SU OBJECT	JMMARY	Rs	Rs	Rs
A097	PURCHASE FURNITURE & FIXTURE	700,000	700,000	14,000_
A09701	Purchase of Furniture and Fixture	700,000	700,000	14,000
A13	TOTAL REPAIRS AND MAINTENANCE	7,660,000	8,460,000	8,265,000
A130	TRANSPORT	6,825,000	7,625,000	7,410,000
A13001	Transport	6,825,000	7,625,000	7,410,000
A131	MACHINERY AND EQUIPMENT	400,000	400,000	410,000
A13101	Machinery and Equipment	400,000	400,000	410,000
A132	FURNITURE AND FIXTURE	435,000	435,000	445,000
A13201	Furniture and Fixtures	435,000	435,000	445,000
NET 7	TOTAL	670,161,000	698,961,520	832,093,000

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GC21013 (013) LOCAL GOVERNMENT & RURAL DEVELOPMENT SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	34			34	
02	100			100	
03	1			1	
04	27			27	
05	33			33	
07	54			54	
08	11			11	
09	1			1	
11	119			119	
12	5			5	
14	59			59	
16	55			55	
17	38			38	
18	19			19	
19	4			4	
тоты	5(0)			5(0)	
TOTAL	560			560	

011108	LOCAL AUTHORITY	ADMINIST	RATION AND REGUL			
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	EXECUTIVE AN	LEGISLATIV ID LEGISLA	E ORGANS, FINANCAL	Rs L	Rs	Rs
AT10	47 Deputy Director I	LG&RD As	tore			
A01	TOTAL EMPLOYEES REI	LATED EXPENS	EES.	10,895,000	12,921,000	12,804,000
A011	TOTAL PAY		<u>29</u>	7,130,000	8,426,000	8,426,000
A011-1	TOTAL PAY OF OFFICER	S.S.	4	1,928,000	2,273,000	2,273,000
A01101	Total Basic Pay		4	1,705,000	2,041,000	2,041,000
D041	Deputy Director	(BPS-18)	1			
P063	Project Manager	(BPS-17)	1			
A111	Assistant Engineer	(BPS-16)	1			
D095	Development Officer	(BPS-16)	1			
A01103	Special pay			223,000	232,000	232,000
A011-2	TOTAL PAY OF OTHER S	TAFF	25	5,202,000	6,153,000	6,153,000
A01151	Total Pay of Other Staff		<u>25</u>	4,490,000	5,412,000	5,412,000
S117	Stenotypist	(BPS-14)	1			
S153	Supervisor	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	2			
S072	Senior Secretary Union Council	(BPS-11)	4			
S015	Secretary Union Council	(BPS-07)	4			
P044	Plumber	(BPS-05)	1			
D159	Driver	(BPS-04)	2			
N026	Naib Qasids/Chowkidar	(BPS-02)	6			
C053	Chowkidar	(BPS-01)	2			
N006	Naib Qasid	(BPS-01)	2			
A01153	Special pay			712,000	741,000	741,000
A012	TOTAL ALLOWANCES			3,765,000	4,495,000	4,378,000
A012-1	TOTAL REGULAR ALLO	WANCES		3,238,000	3,685,000	3,684,000

011108	LOCAL AUTHORITY ADMINIST	TRATION AND REGUL			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011	GENERAL PUBLIC SERVIC		Rs	Rs	Rs
0111 0111 0111(EXECUTIVE & LEGISLATT EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMI	TIVE ORGANS			
AT10	47 Deputy Director LG&RD As	store			
A01202	House rent Allowance		381,000	389,000	389,000
A01203	Conveyance allowance		697,000	838,000	838,000
A0120D	Integrated Allowance		30,000	29,000	29,000
A0120X	Ad - hoc Allowance - 2010		1,030,000	526,000	526,000
A01211	Hill allowance		31,000	30,000	30,000
A01217	Medical allowance		575,000	589,000	589,000
A0122M	Ad-hoc Relief Allowance-2016		493,000	618,000	618,000
A0122Y	Ad-hoc Relief Allowance 2017			665,000	665,000
A01270	Other		1,000	1,000	
001	Others		1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	527,000	810,000	694,000
A01271	Overtime allowance		1,000		1,000
A01273	Honoraria		25,000	25,000	25,000
A01274	Medical charges		200,000	316,000	200,000
A01277	Contingent paid staff		300,000	468,000	468,000
001	Contingent Paid Staff		300,000	468,000	468,000
A01278	Leave salary		1,000	1,000	
A03	TOTAL OPERATING EXPENSES		2,955,000	2,463,000	2,620,000
A032	TOTAL COMMUNICATIONS		75,000	75,000	75,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		65,000	65,000	65,000
A033	TOTAL UTILITIES		970,000	500,000	500,000
A03303	Electricity		70,000	70,000	70,000
A03304	Hot and cold weather charges		900,000	430,000	430,000
003	Gilgit-Baltistan Weather Charges		900,000	430,000	430,000
A034	TOTAL OCCUPANCY COSTS		150,000	128,000	150,000
A03402	Rent for office building		150,000	128,000	150,000
001	Rent for Office Building		150,000	128,000	150,000
	=				

011108	LOCAL AUTHORITY ADMINIST	RATION AND REGUL			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
mid mi	TICOLING OF THE SCHEME	2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
		2017-2010 2010-2017	2017-2010	2017-2010	2010-2017
01	CENEDAL DUDI IC CEDVIC	D	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE		т		
011	EXECUTIVE & LEGISLATIVE	· · · · · · · · · · · · · · · · · · ·	L		
0111	EXECUTIVE AND LEGISLA		NETE		
01110	08 LOCAL AUTHORITY ADMI	NISTRATION AND REC	iUL		
AT10	47 Deputy Director LG&RD As	tore			
A038	TOTAL TRAVEL &		1.100.000	1.100.000	1.200.000
	TRANSPORTATION		, , , , , , , , , , , , , , , , , , ,		
A03805	Travelling allowance		450,000	450,000	500,000
A03807	P.O.L Charges A.planes		650,000	650,000	700,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	650,000	650,000	700,000
A039	TOTAL GENERAL		660,000	660,000	695,000
A03901	Stationery		230,000	230,000	250,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		5.000	5,000	5.000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		5.000	5,000	5.000
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03907	Advertising & Publicity		5,000	5,000	3,000
A03942	Cost of Other Stores		200.000	200,000	200.000
002	Maintenance Cost of UCs/MCs		200,000	200,000	200,000
A03970	Others		200,000	200,000	220.000
001	Others		200,000	200,000	220,000
001	Officis		200,000	200,000	220,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		1,000
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical		1,000		1,000
	charges to pensioners				
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000_
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u> 150,000</u>	150,000	2,000

INCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
INDIAN	TICULARS OF THE SCHEME	2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
01	GENERAL PUBLIC SERVIC	 E	Rs	Rs	Rs
011	EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA	VE ORGANS, FINANCA	L		
0111 01110			GUL		
AT10	47 Deputy Director LG&RD As	tore			
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000	100,000	1,000
A09601	Purchase of Plant and Machinery		100,000	100,000	1,000
001	Purchase of Plant & Machinery		100,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE		50,000	50,000	1,000
	& FIXTURE				
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		570,000	570,000	590,000
A130	TOTAL TRANSPORT		500,000	500,000	520,000
A13001	Transport		500,000	500,000	520,000
001	Transport		500,000	500,000	520,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	20,000	20,000
A13101	Machinery and Equipment		20,000	20,000	20,000
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		50,000	50,000	50,000
A13201	Furniture and Fixtures		50,000	50,000	50,000
	Director LG&RD Astore		14,572,000	16,104,000	16,018,000

UNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
	2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVIC	CE .			
011 EXECUTIVE & LEGISLATI	VE ORGANS, FINANCA	L		
0111 EXECUTIVE AND LEGISLA	TIVE ORGANS			
011108 LOCAL AUTHORITY ADM	INISTRATION AND REG	GUL		
AT1051 District Council Astore				
AT1051 District Council Astore A05 TOTAL GRANTS SUBSIDIES AND WRIT	E OF		14,214,000_	1,000
	E OF		14,214,000 14,214,000	1,000 1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE	E OF		 -	
A05 TOTAL GRANTS SUBSIDIES AND WRIT A052 TOTAL GRANTS-DOMESTIC	E OF		14,214,000	1,000

UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC	E			
011	EXECUTIVE & LEGISLATI	VE ORGANS, FINANCA	L		
0111	EXECUTIVE AND LEGISLA	TIVE ORGANS			
01110	8 LOCAL AUTHORITY ADMI	NISTRATION AND REG	JUL		
AT10	53 Muncipal Committee Astore				
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF		11,150,000_	1,000_
AUS					
A052	TOTAL GRANTS-DOMESTIC			11,150,000	1,000_
	TOTAL GRANTS-DOMESTIC Local Bodies				1,000
A052				,	<u> </u>

UNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
	2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
		Rs	Rs	Rs
01 GENERAL PUBLIC SERV	ICE			
011 EXECUTIVE & LEGISLA	TIVE ORGANS, FINANCA	L		
0111 EXECUTIVE AND LEGIS	LATIVE ORGANS			
011108 LOCAL AUTHORITY AD	MINISTRATION AND REG	GUL		
DM1044 District Council Diamer				
DM1044 District Council Diamer A05 TOTAL GRANTS SUBSIDIES AND W	RITE OF		17,883,000_	1,000_
	RITE OF		17,883,000 17,883,000	1,000 1,000
A05 TOTAL GRANTS SUBSIDIES AND W	RITE OF		, ,	
A05 TOTAL GRANTS SUBSIDIES AND WAS A052 TOTAL GRANTS-DOMESTIC	RITE OF		17,883,000	1,00

ON NUMBER OF	BUDGET	REVISED	BUDGET
POSTS	ESTIMATES	ESTIMATES	ESTIMATES
2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
	Rs	Rs	Rs
RVICE			
LATIVE ORGANS, FINANCA	L		
SISLATIVE ORGANS			
ADMINISTRATION AND REG	JUL		
Diamer WRITE OF		20,237,000	1,000
		20,237,000	1,000
		20,237,000 20,237,000	1,000
	POSTS 2017-2018 2018-2019 RVICE LATIVE ORGANS, FINANCAL ADMINISTRATION AND REG	POSTS ESTIMATES 2017-2018 2018-2019 2017-2018 RS RVICE LATIVE ORGANS, FINANCAL EISLATIVE ORGANS ADMINISTRATION AND REGUL Diamer	POSTS ESTIMATES 2017-2018 2018-2019 2017-2018 2017-2018 Rs Rs RVICE LATIVE ORGANS, FINANCAL EISLATIVE ORGANS ADMINISTRATION AND REGUL Diamer

011108	LOCAL AUTHORITY	ADMINISTI	RATION AND REGUL			
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	EXECUTIVE AND	EGISLATIV LEGISLAT	E ORGANS, FINANCAL	Rs	Rs	Rs
DM10	061 Deputy Director LC	G&RD Dia	mer			
A01	TOTAL EMPLOYEES RELA	TED EXPENSI	ES.	14,821,000	15,990,000	15,991,000
A011	TOTAL PAY		34	10,043,000	11,357,000_	11,357,000_
A011-1	TOTAL PAY OF OFFICERS		8	3,131,000	3,291,000	3,291,000
A01101	Total Basic Pay		8	2,724,000	2,956,000	2,956,000
D041	Deputy Director	(BPS-18)	1			
E024	Executive Engineer	(BPS-18)	1			
A116	Assistant Executive Engineer	(BPS-17)	1			
P063	Project Manager	(BPS-17)	2			
A158	Asssistant Engineer	(BPS-16)	1			
D095	Development Officer	(BPS-16)	2			
A01102 A01103	Personal pay Special pay			32,000 375,000	335,000	335,000
A011-2	TOTAL PAY OF OTHER STA	AFF	26	6,912,000	8,066,000	8,066,000
A01151	Total Pay of Other Staff		26	5,995,000	7,154,000	7,154,000
S153	Supervisor	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	2			
L093	Lower Division Clerk	(BPS-11)	2			
S072	Senior Secretary Union Council	(BPS-11)	5			
S131	Sub Engineer	(BPS-11)	3			
S015	Secretary Union Council	(BPS-07)	5			
D159	Driver	(BPS-05)	1			
P044	Plumber	(BPS-05)	1			
D159	Driver	(BPS-04)	1			
N026	Naib Qasids/Chowkidar	(BPS-02)	5			

011108	LOCAL AUTHORITY ADMINIST	TRATION AND REGUL			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI		Rs L	Rs	Rs
0111 01110	EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMI		GUL		
DM10	061 Deputy Director LG&RD Di	amer			
A01152	Personal pay		53,000	57,000	57,000
A01153	Special pay		864,000	855,000	855,000
A012	TOTAL ALLOWANCES		4,778,000	4,633,000	4,634,000
A012-1	TOTAL REGULAR ALLOWANCES		4,349,000	4,070,000	4,070,000
A01202	House rent Allowance		519,000	556,000	556,000
A01203	Conveyance allowance		809,000	868,000	868,000
A0120D	Integrated Allowance		19,000	11,000	11,000
A0120X	Ad - hoc Allowance - 2010		1,342,000		
A01211	Hill allowance		33,000	33,000	33,000
A01217	Medical allowance		647,000	631,000	631,000
A0122M	Ad-hoc Relief Allowance-2016		835,000	836,000	836,000
A0122Y	Ad-hoc Relief Allowance 2017			1,005,000	1,005,000
A01238	Charge allowance		136,000	98,000	98,000
A01243	Special travelling allowance			32,000	32,000
A01244	Adhoc relief		9,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	429,000	563,000	564,000
A01271	Overtime allowance		1,000		1,000
A01273	Honoraria		10,000	10,000	10,000
A01274	Medical charges		67,000	67,000	67,000
A01277	Contingent paid staff		350,000	485,000	486,000
001	Contingent Paid Staff		350,000	485,000	486,000
A01278	Leave salary		1,000	1,000	
A03	TOTAL OPERATING EXPENSES		2,957,000	2,535,000	2,662,000
A032	TOTAL COMMUNICATIONS		55,000	55,000	55,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		50,000	50,000	50,000
A033	TOTAL UTILITIES		1,040,000	<u>620,000</u>	620,000
A03303	Electricity		40,000	40,000	40,000
	Hot and cold weather charges		1,000,000	580,000	580,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATT EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMI	VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
DM10	061 Deputy Director LG&RD Di	amer			
003	Gilgit-Baltistan Weather Charges		1,000,000	580,000	580,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,047,000	1,045,000	1,147,000
A03805 A03806	Travelling allowance Transportation of Goods (Govt.)		425,000	425,000	475,000 1.000
001 A03807	Transportation of Goods P.O.L Charges A.planes		1,000	620.000_	1,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	620,000	620,000	670,000
A03808	Conveyance charges (Govt.)	•	1,000		1,000
A039	TOTAL GENERAL		<u>815,000</u>	815,000	840,000
A03901	Stationery		300,000	300,000	320,000
A03902	Printing and publication		5,000	5,000	5,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		5,000	5,000	5,000
001 A03907	Uniforms and Protective Clothing Advertising & Publicity		5,000 15,000	5,000 15,000	5,000
A03942	Cost of Other Stores		265.000	265.000	265,000
002	Maintenance Cost of UCs/MCs		265,000	265,000	265,000
A03970	Others		220.000	220.000	240,000
001	Others		220,000	220,000	240,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		1,000
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000		1,000

1,000

1,000

TOTAL GRANTS-DOMESTIC

A052

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIV 0111 EXECUTIVE AND LEGISLATIV 011108 LOCAL AUTHORITY ADMI		VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
DM1	061 Deputy Director LG&RD Dia	amer			
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		100,000	100,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000	50,000	1,000_
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>50,000</u> 50,000	<u>50,000</u> 50,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000	50,000	1,000
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		510,000	510,000	530,000
A130	TOTAL TRANSPORT		450,000	450,000	470,000
A13001 001	Transport Transport		<u>450,000</u> 450,000	<u>450,000</u> 450,000	<u>470,000</u> 470,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	30,000	30,000
A13101 001	Machinery and Equipment Machinery and Equipment		30,000 30,000	<u>30,000</u> 30,000	30,000 30,000
A132	TOTAL FURNITURE AND FIXTURE		30,000	30,000	30,000
A13201	Furniture and Fixtures		30,000	30,000	30,000
Deputy	Director LG&RD Diamer		18,390,000	19,135,000	19,187,000

011108	LOCAL AUTHORITY	ADMINIST	RATION AND REGUL			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 0111(011 EXECUTIVE & LEGISLATI		TE ORGANS, FINANCAL ΓΙ VE ORGANS	Rs L	Rs	Rs
GL16	Director LG&RD	GB Gilgit				
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES.	52,004,000	50,376,000	48,244,000
A011	TOTAL PAY		<u>93</u>	34,692,000	34,350,000	33,734,000
A011-1	TOTAL PAY OF OFFICERS	}	17	9,191,000	8,668,000	8,452,000
A01101	Total Basic Pay		17	7,804,000	7,645,000	7,449,000
D104	Director	(BPS-19)	1			
D041	Deputy Director	(BPS-18)	1			
A085	Assistant Director	(BPS-17)	3			
P063	Project Manager	(BPS-17)	1			
A009	Accountant	(BPS-16)	1			
A017	Accounts/Development Officer	(BPS-16)	3			
C077	Computer Operator	(BPS-16)	1			
O001	Office Assistant	(BPS-16)	3			
S116	Stenographer	(BPS-16)	1			
W030	Water Quality Monitoring Officer	(BPS-16)	2			
A01103	Special pay			1,387,000	1,023,000	1,003,000
A011-2	TOTAL PAY OF OTHER ST	AFF	<u>76</u>	25,501,000	25,682,000	25,282,000
A01151	Total Pay of Other Staff		<u>76</u>	22,151,000	22,695,000	22,376,000
L022	Lady Supdt./Photographer/Lab	(BPS-14)	11			
S117	Stenotypist	(BPS-14)	3			
U017	UDC/Storekeeper.	(BPS-14)	5			
D021	Data Entry Operator	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	4			
D158	Drill Machnic/Lady instructor	(BPS-08)	11			

instructor

011108	LOCAL AUTHORITY	ADMINIST	RATION AND REGUL			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
01	CENEDAL DIDI	7	Rs	Rs	Rs	
011 0111			TE ORGANS, FINANCA TIVE ORGANS			
GL16	31 Director LG&RD	GB Gilgit				
D159	Driver	(BPS-05)	8			
M003	Machine operator/Vocational School	(BPS-05)	4			
P044	Plumber	(BPS-05)	1			
D003	Daftari	(BPS-03)	1			
C053	Chowkidar	(BPS-02)	6			
L091	Loader.	(BPS-02)	3			
N006	Naib Qasid	(BPS-02)	17			
S167	Sweeper	(BPS-02)	1			
5107	•	(BI 5 02)	1			
A01152	Personal pay			137,000	199,000	200,000
A01153	Special pay			3,213,000	2,788,000	2,706,000
A012	TOTAL ALLOWANCES			17,312,000	16,026,000	14,510,000
A012-1	TOTAL REGULAR ALLOW	VANCES		15,854,000	13,180,000	12,947,000
A01202	House rent Allowance			2,771,000	2,571,000	2,518,000
A01203	Conveyance allowance			3,065,000	2,828,000	2,788,000
A01207	Washing Allowance			5,000	3,000	3,000
A01208	Dress Allowance			2,000	1,000	1,000
A0120D	Integrated Allowance			140,000	75,000	74,000
A0120P	Adhoc Relief 2009			1,000	12.000	12.000
A0120X	Ad - hoc Allowance - 2010 Hill allowance			4,549,000	12,000	12,000
A01211 A01217	Medical allowance			124,000 2,353,000	119,000 2,025,000	106,000 1,986,000
A01217	Entertainment allowance			4,000	6,000	6,000
A01226	Computer allowance			27,000	27,000	21,000
A0122C	Adhoc Relief Allowance - 2015	5		,	10,000	9,000
A0122M	Ad-hoc Relief Allowance-2016	5		2,774,000	2,525,000	2,500,000
A0122Y	Ad-hoc Relief Allowance 2017				2,954,000	2,899,000
A01238	Charge allowance			18,000	24,000	24,000
A01244	Adhoc relief			17,000		
A01270	Other			4,000		
001	Others			4,000		
A012-2	TOTAL OTHER ALLOWAN	NCES(EXCLUD	ING TA)	1,458,000	2,846,000	1,563,000

011108	LOCAL AUTHORITY ADMINIST	RATION AND REGUL			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATIV EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMI	VE ORGANS, FINANCA TIVE ORGANS			
GL16	31 Director LG&RD GB Gilgit				
A01271	Overtime allowance		7,000	5,000	7,000
A01273	Honoraria		200,000	150,000	200,000
A01274	Medical charges		300,000	1,635,000	300,000
A01277	Contingent paid staff		950,000	1.056,000	1,056,000
001	Contingent Paid Staff		950,000	1,056,000	1,056,000
A01278	Leave salary		1,000		
A03	TOTAL OPERATING EXPENSES		6,075,000	5,132,000	4,475,000
A032	TOTAL COMMUNICATIONS		275,000	117,000	220,000
A03201	Postage and telegraph		25,000	17,000	20,000
A03202	Telephone and trunk call		250,000	100,000	200,000
A033	TOTAL UTILITIES		2,500,000	1,578,000	1,544,000
A03303	Electricity		150,000	100,000	100,000
A03304	Hot and cold weather charges		2,350,000	1,478,000	1,444,000
003	Gilgit-Baltistan Weather Charges		2,350,000	1,478,000	1,444,000
A034	TOTAL OCCUPANCY COSTS		100,000	231,000	235,000
A03402	Rent for office building		100,000	231,000	235,000
001	Rent for Office Building		100,000	231,000	235,000
A036	TOTAL MOTOR VEHICLES			204,000	1,000
A03603	Registration			204,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		2,330,000	2,327,000	1,830,000
A03805	Travelling allowance		1,150,000	1,197,000	900,000
A03806	Transportation of Goods (Govt.)		25,000		25,000
001	Transportation of Goods		25,000		25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,150,000	1,125,000	900,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff (Cars, MotorCycles	1,150,000	1,125,000	900,000

011108	LOCAL AUTHORITY ADMINIST	RATION AND REGUL			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIVE LOCAL AUTHORITY ADMIN	Æ ORGANS, FINANCAI ΓIVE ORGANS		Rs	Rs
GL16	Director LG&RD GB Gilgit				
A03808	Conveyance charges (Govt.)		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>870,000</u>	675,000	645,000
A03901 A03902 A03905 001 A03906 001 A03907 A03970 001 A04 A041 A04106	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity Others Others TOTAL EMPLOYEES' RETIREMENT BEN TOTAL PENSION Reimbursement of medical charges to pensioners Superannuation Encashment of L.P.R	NEFIT	400,000 30,000 20,000 20,000 10,000 60,000 350,000 1,000 1,000	350,000 20,000 15,000 15,000 7,000 7,000 33,000 250,000 250,000 663,000 458,000	300,000 20,000 15,000 15,000 10,000 300,000 300,000 2,000 1,000 1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	COF	1,000_		1,000_
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A06	TOTAL TRANSFERS		20,000	20,000	20,000
A063	TOTAL ENTERTAINMENT & GIFTS		20,000	20,000	20,000
A06301	Entertainments & Gifts		20,000	20,000	20,000

150,000 110,000

2,000

TOTAL PHYSICAL ASSETS

A09

011108	LOCAL AUTHORITY ADMINIST	RATION AND REGUL			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 0111(GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMI	VE ORGANS, FINANCAI TIVE ORGANS		Rs	Rs
GL16	31 Director LG&RD GB Gilgit				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000	75,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		100,000 100,000	75,000 75,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000	35,000	1,000
A09701	Purchase of Furniture and Fixture		50,000	35,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		1,120,000	990,000	860,000
A130	TOTAL TRANSPORT		1,000,000	900,000	<u>750,000</u>
A13001 001	Transport Transport		1,000,000 1,000,000	<u>900,000</u> 900,000	750,000 750,000
A131	TOTAL MACHINERY AND EQUIPMENT		40,000	30,000	40,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>40,000</u> 40,000	30,000 30,000	<u>40,000</u> 40,000
A132	TOTAL FURNITURE AND FIXTURE		80,000	60,000	70,000_
A13201	Furniture and Fixtures		80,000	60,000	70,000
Directo	or LG&RD GB Gilgit		59,371,000	57,291,000	53,604,000

011108	LOCAL AUTHORITY	ADMINIST	RATION AND REGUL			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 01 GENERAL PUBLIC SERVIC 011 EXECUTIVE & LEGISLATI 0111 EXECUTIVE AND LEGISLA 011108 LOCAL AUTHORITY ADMI			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		TE ORGANS, FINANCAL FIVE ORGANS	Rs L	Rs	Rs	
GL16	Deputy Director L	G&RD Gil	git			
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.	17,249,000_	<u> 18,851,000</u>	18,983,000
A011	TOTAL PAY		<u>37</u>	11,177,000	13,065,000	13,065,000
A011-1	TOTAL PAY OF OFFICERS	S	2	4,005,000	5,197,000	5,197,000
A01101	Total Basic Pay		2	3,520,000	4,654,000	4,654,000
D041	Deputy Director	(BPS-18)	1			
E024	Executive Engineer	(BPS-18)	1			
A116	Assistant Executive Engineer	(BPS-17)	1			
P063	Project Manager	(BPS-17)	1			
A111	Assistant Engineer	(BPS-16)	2			
D095	Development Officer	(BPS-16)	1			
A01103	Special pay			485,000	543,000	543,000
A011-2	TOTAL PAY OF OTHER ST	ΓAFF	30	7,172,000	7,868,000	7,868,000
A01151	Total Pay of Other Staff		<u>30</u>	5,969,000	7,015,000	7,015,000
S153	Supervisor	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	2			
L093	Lower Division Clerk	(BPS-11)	3			
S072	Senior Secretary Union Council	(BPS-11)	6			
S131	Sub Engineer	(BPS-11)	2			
S015	Secretary Union Council	(BPS-07)	5			
D159	Driver	(BPS-05)	1			
L025	Lady Teacher for VTS Nomal	(BPS-05)	1			
D159	Driver	(BPS-04)	3			
N026	Naib Qasids/Chowkidar	(BPS-02)	4			
C052	Chowkdar for VTS Nomal	(BPS-01)	1			

011108	LOCAL AUTHORITY ADMINIS	STRATION AND REGUL			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
01 GENERAL PUBLIC SERVIC 011 EXECUTIVE & LEGISLATIV 0111 EXECUTIVE AND LEGISLA 011108 LOCAL AUTHORITY ADMI		IVE ORGANS, FINANCA ATIVE ORGANS		Rs	Rs
GL16	33 Deputy Director LG&RD (Gilgit			
N006	Naib Qasid (BPS-01)	1			
A01152	Personal pay		18,000	33,000	33,000
A01153	Special pay		1,185,000	820,000	820,000
A012	TOTAL ALLOWANCES		6,072,000	5,786,000	5,918,000
A012-1	TOTAL REGULAR ALLOWANCES		5,011,000	4,858,000	4,858,000
A01202	House rent Allowance		852,000	919,000	919,000
A01203	Conveyance allowance		1,035,000	1,004,000	1,004,000
A0120D	Integrated Allowance		25,000	23,000	23,000
A0120X	Ad - hoc Allowance - 2010		1,444,000	18,000	18,000
A01211	Hill allowance		34,000	34,000	34,000
A01217	Medical allowance		687,000	749,000	749,000
A0121A	Ad - hoc Allowance - 2011			2,000	2,000
A0121M	Adhoc Relief Allowance - 2012			5,000	5,000
A0121T	Adhoc Relief Allowance 2013			3,000	3,000
A0121Z	Adhoc Relief Allowance-2014			3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			4,000	4,000
A0122M	Ad-hoc Relief Allowance-2016		878,000	963,000	963,000
A0122Y	Ad-hoc Relief Allowance 2017			1,131,000	1,131,000
A01238	Charge allowance		29,000		
A01239	Special allowance		8,000		
A01244	Adhoc relief		16,000		
A01270	Other		3,000		
001	Others		3,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCL	UDING TA)	<u>1,061,000</u>	928,000	1,060,000
A01271	Overtime allowance		5,000	5,000	5,000
A01273	Honoraria		5,000	5,000	5,000
A01274	Medical charges		300,000	168,000	300,000
A01277	Contingent paid staff		750,000	750,000	750,000
001	Contingent Paid Staff		750,000	750,000	750,000
A01278	Leave salary		1,000		

<u>3,088,000</u> <u>2,700,000</u> <u>2,845,000</u>

A03

TOTAL OPERATING EXPENSES

011 EX 0111 EX 011108 LC GL1633 De A032 TOTAL C A032 TOTAL C A03201 Postage ar A03202 Telephone A033 TOTAL C A03303 Electricity A03304 Hot and co 003 Gilgit-Bal A038 TOTAL T TRANSP A03805 Travelling A03806 Transporta A03807 P.O.L Cha A03808 Conveyand A039 TOTAL C A03901 Stationery A03902 Printing and A03905 Newspape A03906 Uniforms 001 Uniforms 001 Uniforms		2017-2018 2018-2019	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
A032 TOTAL O A03201 Postage ar A03202 Telephone A033 TOTAL U A03303 Electricity A03304 Hot and cc a03 Gilgit-Bal A038 TOTAL T TRANSP A03805 Travelling A03806 Transporta a01 Transporta A03807 P.O.L Cha H.coptors a01 P.O.L Cha A03808 Conveyand A0390 TOTAL O A03901 Stationery A03902 Printing ar A03905 Newspape a01 Newspape a01 Newspape a01 Uniforms a01 Uniforms	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA OCAL AUTHORITY ADM	VE ORGANS, FINANCA ATIVE ORGANS		Rs	Rs
A03201 Postage ar A03202 Telephone A033 TOTAL U A03303 Electricity A03304 Hot and co Gilgit-Bal A038 TOTAL T TRANSP A03805 Travelling Transporta A03806 Transporta A03807 P.O.L Cha H.coptors O01 P.O.L Cha A03808 Conveyand A0390 TOTAL O A03901 Stationery A03902 Printing ar A03905 Newspape A03906 Uniforms O01 Uniforms	Deputy Director LG&RD G	ilgit			
A03202 Telephone A033 TOTAL U A03303 Electricity A03304 Hot and co O03 Gilgit-Bal A038 TOTAL T TRANSP A03805 Travelling A03806 Transporta O01 Transporta A03807 P.O.L Cha H.coptors O01 P.O.L Cha A03808 Conveyan A039 TOTAL O A03901 Stationery A03902 Printing an A03905 Newspape O01 Newspape O01 Newspape O01 Uniforms O01 Uniforms	COMMUNICATIONS		65,000	55,000_	65,000
A03202 Telephone A033 TOTAL U A03303 Electricity A03304 Hot and cc 003 Gilgit-Bal A038 TOTAL T TRANSP A03805 Travelling A03806 Transporta 001 Transporta A03807 P.O.L Cha H.coptors 001 P.O.L Cha A03808 Conveyan A039 TOTAL C A03901 Stationery A03902 Printing an A03905 Newspape 001 Newspape 001 Newspape 001 Uniforms 001 Uniforms	and telegraph		10,000		10,000
A03303 Electricity A03304 Hot and co 003 Gilgit-Bal A038 TOTAL T TRANSP A03805 Travelling A03806 Transporta A03807 P.O.L Cha H.coptors 001 P.O.L Cha A03808 Conveyand A0390 TOTAL O A03901 Stationery A03902 Printing an A03905 Newspape 001 Newspape 001 Uniforms 001 Uniforms	ne and trunk call		55,000	55,000	55,000
A03304 Hot and co 003 Gilgit-Bal A038 TOTAL T TRANSP A03805 Travelling A03806 Transporta 001 Transporta A03807 P.O.L Cha H.coptors 001 P.O.L Cha A03808 Conveyan A039 TOTAL O A03901 Stationery A03902 Printing an A03905 Newspape 001 Newspape 001 Newspape 001 Uniforms 001 Uniforms	UTILITIES		1,080,000	702,000	702,000
A03304 Hot and co 003 Gilgit-Bal A038 TOTAL T TRANSP A03805 Travelling A03806 Transporta 001 Transporta A03807 P.O.L Cha H.coptors 001 P.O.L Cha A03808 Conveyan A039 TOTAL O A03901 Stationery A03902 Printing an A03905 Newspape 001 Newspape 001 Newspape 001 Uniforms 001 Uniforms	tv		80,000	80,000	80,000
A038 TOTAL TRANSPORT A03805 Travelling A03806 Transporta O01 Transporta A03807 P.O.L Cha H.coptors O01 P.O.L Cha A03808 Conveyant A0390 TOTAL O A03901 Stationery A03902 Printing at A03905 Newspape O01 Newspape O01 Newspape O01 Uniforms O01 Uniforms	cold weather charges		1.000.000	622.000	622.000
A03805 Travelling A03806 Transporta 001 Transporta A03807 P.O.L Cha H.coptors 001 P.O.L Cha A03808 Conveyand A0390 TOTAL O A03901 Stationery A03902 Printing an A03905 Newspape 001 Newspape A03906 Uniforms 001 Uniforms	altistan Weather Charges		1,000,000	622,000	622,000
A03806 Transporta 001 Transporta A03807 P.O.L Cha H.coptors 001 P.O.L Cha A03808 Conveyan A0390 TOTAL (A03901 Stationery A03902 Printing at A03905 Newspape 001 Newspape A03906 Uniforms 001 Uniforms	TRAVEL &		1,152,000_	1,152,000	1,252,000
A03806 Transporta 001 Transporta A03807 P.O.L Cha H.coptors 001 P.O.L Cha A03808 Conveyan A0390 TOTAL (A03901 Stationery A03902 Printing at A03905 Newspape 001 Newspape A03906 Uniforms 001 Uniforms	ng allowance		500,000	500,000	550,000
001 Transporta A03807 P.O.L Cha H.coptors 001 P.O.L Cha A03808 Conveyand A039 TOTAL (A03901 Stationery A03902 Printing at A03905 Newspape 001 Newspape A03906 Uniforms 001 Uniforms	rtation of Goods (Govt.)		1.000	1.000	1.000
A03807 P.O.L Cha H.coptors 001 P.O.L Cha A03808 Conveyand A039 TOTAL (A03901 Stationery A03902 Printing at A03905 Newspape 001 Newspape A03906 Uniforms 001 Uniforms	rtation of Goods		1,000	1,000	1,000
H.coptors 001 P.O.L Cha A03808 Conveyand A0390 TOTAL O A03901 Stationery A03902 Printing at A03905 Newspape 001 Newspape A03906 Uniforms 001 Uniforms	harges A.planes		650,000	650,000	700,000
A03808 Conveyand A039 TOTAL (A03901 Stationery A03902 Printing at A03905 Newspape 001 Newspape A03906 Uniforms 001 Uniforms	rs S.Cars M/C(Govt.)				
A039 TOTAL (A03901 Stationery A03902 Printing at A03905 Newspape 001 Newspape A03906 Uniforms 001 Uniforms	harges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	650,000	650,000	700,000
A03901 Stationery A03902 Printing at A03905 Newspape 001 Newspape A03906 Uniforms 001 Uniforms	ance charges (Govt.)		1,000	1,000	1,000
A03902 Printing at A03905 Newspape 001 Newspape A03906 Uniforms 001 Uniforms	GENERAL		<u>791,000</u>	<u>791,000</u>	826,000
A03905 Newspape 001 Newspape A03906 Uniforms 001 Uniforms	ry		280,000	280,000	300,000
001 Newspape A03906 Uniforms 001 Uniforms	and publication		15,000	15,000	15,000
A03906 Uniforms 001 Uniforms	pers periodicals and books		1,000	1,000	1,000
001 Uniforms	pers, Periodicals and Books		1,000	1,000	1,000
	as and protective clothing		20,000	20,000	20,000
	s and Protective Clothing		20,000	20,000	20,000
A03907 Advertisin	sing & Publicity		5,000	5,000	
	Other Stores		270,000	270,000	270,000
002 Maintenar	ance Cost of UCs/MCs		270,000	270,000	270,000
A03970 Others 001 Others			200,000	200,000	<u>220,000</u> 220,000

1,000

1,000

TOTAL EMPLOYEES' RETIREMENT BENEFIT

A04

011108	LOCAL AUTHORITY ADMINIST	RATION AND REGUL			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
		Rs	Rs		
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIV		L		
0111	EXECUTIVE AND LEGISLA				
01110	8 LOCAL AUTHORITY ADMIN	NISTRATION AND REG	FUL		
GL16	33 Deputy Director LG&RD Gil	git			
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	COF	1,000	24,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000_	24,000	1,000
A05216	Fin. Assis. to the families of		1,000	24,000	1,000
	G. Serv. who expire				
A09	TOTAL PHYSICAL ASSETS		150,000	150,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000	100,000	1,000
A09601	Purchase of Plant and Machinery		100.000	100,000	1.000
001	Purchase of Plant & Machinery		100,000	100,000	1,000
	·				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000	50,000	1,000
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
A07/01	Turchase of Furniture and Fixture		30,000	30,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		615,000	615,000	640,000
A130	TOTAL TRANSPORT		525,000	525,000	550,000
A13001	Transport		525,000	525,000	550,000
001	Transport		525,000	525,000	550,000
A131	TOTAL MACHINERY AND EQUIPMENT		25,000	25,000	25,000
A13101	Machinery and Equipment		25,000_	25,000	25,000
001	Machinery and Equipment		25,000	25,000	25,000
001			23,000	25,000	25,000

	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 011108 GL1633	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMI	VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
	TAL FURNITURE AND		65,000	65,000	65,000
A13201 Furn	niture and Fixtures		65,000	65,000	65,000
Donuty Dire	ector LG&RD Gilgit		21,104,000	22,340,000	22,472,000

011108	LOCAL AUTHORITY A	ADMINIST	RATION AND REGUL			
FUNCTIO	NAL CUM OBJECT CLASSIFIC	CATION	NUMBER OF	BUDGET	REVISED	BUDGET
	TICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
		~ ~~~~		Rs	Rs	Rs
01 011	GENERAL PUBLIC		E /E ORGANS, FINANCAL			
0111	EXECUTIVE & LE			4		
01110			NISTRATION AND REG	UL		
GL16	Superintending Eng	gineer LG &	k RD Gilgit			
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.		7,039,000	6,419,000
A011	TOTAL PAY		<u>31</u>		5,010,000	4,621,000
A011-1	TOTAL PAY OF OFFICERS		Z		1,968,000_	1,819,000_
A01101	Total Basic Pay		Z		1,764,000	1,630,000
S152	Superintending Engineer	(BPS-19)	1			
E024	Executive Engineer	(BPS-18)	1			
A116	Assistant Executive Engineer	(BPS-17)	2			
A009	Accountant	(BPS-16)	1			
A111	Assistant Engineer	(BPS-16)	1			
O001	Office Assistant	(BPS-16)	1			
A01103	Special pay				204,000	189,000
A011-2	TOTAL PAY OF OTHER STA	AFF	24		3,042,000	2,802,000
A01151	Total Pay of Other Staff		24		2,714,000	2,507,000
S117	Stenotypist	(BPS-14)	1			
U017	UDC/Storekeeper.	(BPS-14)	2			
L093	Lower Division Clerk	(BPS-11)	2			
S131	Sub Engineer	(BPS-11)	2			
D159	Driver	(BPS-05)	4			
P044	Plumber	(BPS-05)	1			
C053	Chowkidar	(BPS-02)	1			
L091	Loader.	(BPS-02)	2			
N006	Naib Qasid	(BPS-02)	9			
A01152	Personal pay				26,000	7,000
A 0.1.1.5.2	C:-1				202.000	200,000

302,000

288,000

A01153 Special pay

	AL CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 GENERAL PUBLIC SERVIC 011 EXECUTIVE & LEGISLATT 0111 EXECUTIVE AND LEGISLA 011108 LOCAL AUTHORITY ADMI		VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
GL163	4 Superintending Engineer LG	& RD Gilgit			
A012	TOTAL ALLOWANCES			2,029,000	1,798,000
A012-1	TOTAL REGULAR ALLOWANCES			1,877,000	1,696,000
A01201 S	Senior post Allowance			1,000	
	House rent Allowance			359,000	299,000
A01203 (Conveyance allowance			370,000	339,000
A01207	Washing Allowance			1,000	1,000
A01208 I	Dress Allowance			1,000	1,000
A0120D 1	Integrated Allowance			17,000	15,000
A01211 1	Hill allowance			14,000	13,000
A01217	Medical allowance			303,000	280,000
A0122M	Ad-hoc Relief Allowance-2016			362,000	334,000
A0122Y	Ad-hoc Relief Allowance 2017			448,000	414,000
	Other			1,000	
001	Others			1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)		152,000	102,000
A01271 (Overtime allowance			2,000	2,000
A01273 1	Honoraria			50,000	
A01274 I	Medical charges			100,000	100,000
A03	TOTAL OPERATING EXPENSES			1,934,000	2,070,000
A032	TOTAL COMMUNICATIONS			58,000	60,000
A03201 I	Postage and telegraph			8,000	10,000
A03202	Telephone and trunk call			50,000	50,000
1033	TOTAL UTILITIES			488,000	500,000
A03303 1	Electricity			50,000	50,000
	Hot and cold weather charges			438,000	450,000
003	Gilgit-Baltistan Weather Charges			438,000	450,000
A038	TOTAL TRAVEL &			1,100,000	1,200,000
	TRANSPORTATION				

011108	LOCAL AUTHORITY ADMINIST	RATION AND REGUL			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE		L		
0111	EXECUTIVE AND LEGISLA				
01110	08 LOCAL AUTHORITY ADMI	NISTRATION AND REC	GUL		
GL16	Superintending Engineer LG &	& RD Gilgit			
A03805	Travelling allowance			550,000	600,000
A03807	P.O.L Charges A.planes			550,000	600,000
	H.coptors S.Cars M/C(Govt.)			· · · · · ·	· · · · · · · · · · · · · · · · · · ·
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles		550,000	600,000
A039	TOTAL GENERAL			288,000	310,000
A03901	Stationery			150,000	170,000
A03902	Printing and publication			10,000	10,000
A03905	Newspapers periodicals and books			5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000
A03906	Uniforms and protective clothing			3,000	5,000
001	Uniforms and Protective Clothing			3,000	5,000
A03907	Advertising & Publicity			20,000	
A03970	Others			100,000	120,000
001	Others			100,000	120,000
A09	TOTAL PHYSICAL ASSETS			40,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			25,000_	1,000
A09601	Purchase of Plant and Machinery			25,000	1,000
001	Purchase of Plant & Machinery			25,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			15,000_	1,000
A09701	Purchase of Furniture and Fixture			15,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			530,000	560,000
A130	TOTAL TRANSPORT			500,000	530,000
A13001	Transport			500,000	530,000

500,000

530,000

001 Transport

110110	NAL CUM OBJECT CLASSIFICATION	NUMBER OF BUDGET	BUDGET	REVISED	BUDGET
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATIVE		Λ L		
0111	EXECUTIVE AND LEGISLA				
01110	08 LOCAL AUTHORITY ADMI	NISTRATION AND RE	GUL		
GL16	Superintending Engineer LG &	& RD Gilgit			
A131	TOTAL MACHINERY AND EQUIPMENT			10,000	10,000
	EQUITALE (1				
A13101	Machinery and Equipment			10,000	10,000
001	Machinery and Equipment			10,000	10,000
A132	TOTAL FURNITURE AND			20,000	20,000
	FIXTURE				
	Furniture and Fixtures			20,000	20,000

011108 LOCAL AUTHORITY ADMINIST	TRATION AND REGUL			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 GENERAL PUBLIC SERVIC 011 EXECUTIVE & LEGISLATI 0111 EXECUTIVE AND LEGISLA 011108 LOCAL AUTHORITY ADMI GL1635 District Council Gilgit	VE ORGANS, FINANCA ATIVE ORGANS		Rs	Rs
A05 TOTAL GRANTS SUBSIDIES AND WRITE	E OF	400,000,000	32,888,000	1,000
A052 TOTAL GRANTS-DOMESTIC		400,000,000	32,888,000	1,000
A05208 Local Bodies		400,000,000	32,888,000	1,000
001 Local Bodies		400,000,000	32,888,000	1,000
District Council Gilgit		400,000,000	32,888,000	1,000

UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATI	VE ORGANS, FINANCA	L		
0111	EXECUTIVE AND LEGISLA	TIVE ORGANS			
01110	8 LOCAL AUTHORITY ADMI	NISTRATION AND REG	GUL		
OT 4					
GL16	37 Muncipal Committee Gilgit				
GL16 A05	37 Muncipal Committee Gilgit TOTAL GRANTS SUBSIDIES AND WRITE	E OF		114,915,000_	1,000
	•	E OF			
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF		,	,
A05 A052	TOTAL GRANTS SUBSIDIES AND WRITT TOTAL GRANTS-DOMESTIC	E OF		114,915,000	1,00

UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC	E			
011	EXECUTIVE & LEGISLATIVE	VE ORGANS, FINANCA	L		
0111	EXECUTIVE AND LEGISLA	TIVE ORGANS			
01110	8 LOCAL AUTHORITY ADMI	NISTRATION AND REG	GUL		
GL17	07 Local Council Board				
	07 Local Council Board				
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF		6,183,000	550,000,000
A05 A052		E OF		6,183,000 6,183,000	550,000,000 550,000,000
	TOTAL GRANTS SUBSIDIES AND WRITE	E OF		- , , , -	, ,
A052	TOTAL GRANTS SUBSIDIES AND WRITT			6,183,000	550,000,000
A052 A05208	TOTAL GRANTS SUBSIDIES AND WRITT TOTAL GRANTS-DOMESTIC Local Bodies			6,183,000 6,183,000	
A052 A05208 002	TOTAL GRANTS SUBSIDIES AND WRITE TOTAL GRANTS-DOMESTIC Local Bodies Local Bodies (Grant-in-Aid for Local Councils)			6,183,000 6,183,000	

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL									
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019				
01 GENERAL PUBLIC SERVIC 011 EXECUTIVE & LEGISLATI 0111 EXECUTIVE AND LEGISLA 011108 LOCAL AUTHORITY ADMI		/E ORGANS, FINANCAL FIVE ORGANS		Rs	Rs				
GL17	85 Secretary Local	Government &	Rural Devel						
A01	TOTAL EMPLOYEES RE	LATED EXPENS	EES.	10,836,000	11,158,000_	11,181,000			
A011	TOTAL PAY		21	5,126,000	5,756,000	5,756,000			
A011-1	TOTAL PAY OF OFFICE	RS	<u>6</u>	2,431,000	3,095,000	3,095,000			
A01101	Total Basic Pay		<u>6</u>	2.135,000	2,778,000	2,778,000			
S014	Secretary	(BPS-19)	1						
D074	Deputy Secretary	(BPS-18)	1						
S016	Section Officer	(BPS-17)	1						
S023	Section Officer (Development)	(BPS-17)	1						
S147	Superintendent	(BPS-17)	1						
S116	Stenographer	(BPS-16)	1						
A01103 A01105	Special pay Qualification Pay			296,000	314,000 3,000	314,000 3,000			
A011-2	TOTAL PAY OF OTHER	STAFF	15	2,695,000	2,661,000	2,661,000			
A01151	Total Pay of Other Staff		15	2,358,000	2,377,000	2,377,000			
A068	Assistant	(BPS-16)	2						
U019	Upper Division Clerk	(BPS-14)	1						
L093	Lower Division Clerk	(BPS-11)	3						
D159	Driver	(BPS-05)	1						
D159	Driver	(BPS-04)	2						
N006	Naib Qasid	(BPS-02)	4						
N006	Naib Qasid	(BPS-01)	1						
S167	Sweeper	(BPS-01)	1						
A01152 A01153	Personal pay Special pay			11,000 326,000	2,000 282,000	2,000 282,000			

011108	LOCAL AUTHORITY ADMINIST	TRATION AND REGUL			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMI	VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
GL17	85 Secretary Local Government &	& Rural Devel			
A012	TOTAL ALLOWANCES		5,710,000	5,402,000_	5,425,000
A012-1	TOTAL REGULAR ALLOWANCES		4,018,000	3,742,000	3,742,000
A01202	House rent Allowance		408,000	406,000	406,000
A01203	Conveyance allowance		553,000	582,000	582,000
A0120D	Integrated Allowance		17,000	15,000	15,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp		539,000	485,000	485,000
A0120Q	Fixed Daily Allowance		13,000		
A0120Q A0120X	Ad - hoc Allowance - 2010		648,000	4,000	4,000
A0120A A01210	Risk Allowance		16,000	4,000	4,000
A01210 A01211	Hill allowance			14 000	14,000
A01211 A01217	Medical allowance		17,000 377,000	14,000	359,000
A01217 A0121N	Personal Allowance		5,000	359,000	
				5,000	5,000
A01224	Entertainment allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		420,000	1,000	1,000
A0122M			429,000	420,000	420,000
A0122Y	Ad-hoc Relief Allowance 2017		27,000	514,000	514,000
A01235	Secretariat allowance		37,000	30,000	30,000
A01238	Charge allowance		84,000	12,000	12,000
A01239 A01244	Special allowance Adhoc relief		25,000		
A01244 A01250	Incentive Allowance		1,000 843,000	889,000	889,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,692,000	1,660,000	1,683,000
A01271	Overtime allowance		30,000	30,000	30,000
A01273	Honoraria		500,000	500,000	500,000
A01274	Medical charges		300,000	300,000	300,000
A01277	Contingent paid staff		850,000	827,000	850,000
001	Contingent Paid Staff		850,000	827,000	850,000
A01278	Leave salary		1,000		
A01289	Teaching Allowance			3,000	3,000
A01290	Governer's House Allowance		11,000		
A03	TOTAL OPERATING EXPENSES		5,500,000	4,921,000	4,221,000

011108	LOCAL AUTHORITY ADMINIST	RATION AND REGUL			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	ΓICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
111,2011111		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC	E			
011	EXECUTIVE & LEGISLATI	VE ORGANS, FINANCAI	L		
0111	EXECUTIVE AND LEGISLA	TIVE ORGANS			
01110	08 LOCAL AUTHORITY ADMI	NISTRATION AND REG	UL		
GL17	785 Secretary Local Government &	& Rural Devel			
A032	TOTAL COMMUNICATIONS		245,000	245,000_	245.000_
					
A03201	Postage and telegraph		20,000	20,000	20,000
A03202	Telephone and trunk call		225,000	225,000	225,000
A033	TOTAL UTILITIES		2,250,000	386,000	386,000
A03303	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		2.200.000	336.000	336,000
003	Gilgit-Baltistan Weather Charges		2,200,000	336,000	336,000
A034	TOTAL OCCUPANCY COSTS			210,000	210,000
A03402	Rent for office building			210,000	210.000
001	Rent for Office Building			210,000	210,000
A038	TOTAL TRAVEL &		2.130.000	3.030.000	2.380.000
11000	TRANSPORTATION				
A03805	Travelling allowance		900,000	1,300,000	1,000,000
A03806	Transportation of Goods (Govt.)			30,000	
001	Transportation of Goods			30,000	
A03807	P.O.L Charges A.planes		1,200,000	1,700,000	1,350,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,200,000	1,700,000	1,350,000
A03808	Conveyance charges (Govt.)		30,000		30,000
A039	TOTAL GENERAL		875,000	1,050,000	1,000,000
A03901	Stationery		350,000	550,000	450,000
A03902	Printing and publication		80,000	80,000	80,000
A03905	Newspapers periodicals and books		20,000	20,000	20,000
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03906	Uniforms and protective clothing		50,000	50,000	50,000
001	Uniforms and Protective Clothing		50,000	50,000	50,000
A03907	Advertising & Publicity		25,000		
A03970	Others		350,000	350,000	400,000
001	0.1		250.000	250.000	100.000

001 Others

350,000

350,000

400,000

011108	LOCAL AUTHORITY ADMINIST	RATION AND REGUL			
UNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATIV EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMI	VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
GL17	85 Secretary Local Government &	k Rural Devel			
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		1,000
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	3,000	2,000	3,000
A052	TOTAL GRANTS-DOMESTIC		3,000	2,000	3,000
A05208	Local Bodies		1,000	1,000	1,000
001	Local Bodies		1,000	1,000	1,000
A05216	Fin. Assis. to the families of		1,000		1,000
	G. Serv. who expire				
A05270	To Others		1.000	1.000	1,000
001	To Others		1,000	1,000	1,000
A06	TOTAL TRANSFERS		220,000	220,000	250,000
A063	TOTAL ENTERTAINMENT & GIFTS		220,000	220,000	250,000
A06301	Entertainments & Gifts		220,000	220,000	250,000
A09	TOTAL PHYSICAL ASSETS		200,000	200,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000	100,000	1,000
A09601	Purchase of Plant and Machinery		100,000	100,000	1,000
001	Purchase of Plant & Machinery		100,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		100,000	100,000	1,000

011108	LOCAL AUTHORITY ADMINIST	RATION AND REGUL			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110 GL17		VE ORGANS, FINANCA TIVE ORGANS NISTRATION AND REG		Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE		1,010,000	1,410,000	1,060,000
A130	TOTAL TRANSPORT		900,000	1,300,000	950,000
A13001 001	Transport Transport		900,000 900,000	1,300,000 1,300,000	<u>950,000</u> 950,000
A131	TOTAL MACHINERY AND EQUIPMENT		70,000	70,000	70,000
A13101 001	Machinery and Equipment Machinery and Equipment		70,000 70,000	<u>70,000</u> 70,000	70,000 70,000
A132	TOTAL FURNITURE AND FIXTURE		40,000	40,000	40,000
A13201	Furniture and Fixtures		40,000	40,000	40,000
Secreta	ary Local Government & Rural Devel		17,770,000	17,911,000	16,718,000

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL									
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019			
01 011 0111 01110	011 EXECUTIVE & LEGISLATI		E ORGANS, FINANCAL TIVE ORGANS		Rs	Rs			
GN10	Deputy Director L	G&RD Gha	anche						
A01	TOTAL EMPLOYEES RELA	ATED EXPENSI	ES.	20,250,000	21,868,000	21,877,000			
A011	TOTAL PAY		<u>67</u>	13,327,000	15,289,000	15,289,000_			
A011-1	TOTAL PAY OF OFFICERS	1	2	2,149,000	2,346,000	2,346,000			
A01101	Total Basic Pay		9	1,834,000	2,108,000	2,108,000			
D041	Deputy Director	(BPS-18)	1						
A116	Assistant Executive Engineer	(BPS-17)	2						
P063	Project Manager	(BPS-17)	3						
A111	Assistant Engineer	(BPS-16)	1						
D095	Development Officer	(BPS-16)	2						
A01103	Special pay			315,000	238,000	238,000			
A011-2	TOTAL PAY OF OTHER ST	AFF	<u>58</u>	11,178,000	12,943,000	12,943,000_			
A01151	Total Pay of Other Staff		<u>58</u>	9,741,000	11,471,000	11,471,000			
A009	Accountant	(BPS-16)	1						
S117	Stenotypist	(BPS-14)	2						
S153	Supervisor	(BPS-14)	1						
U019	Upper Division Clerk	(BPS-14)	2						
D021	Data Entry Operator	(BPS-12)	1						
L093	Lower Division Clerk	(BPS-11)	5						
S072	Senior Secretary Union Council	(BPS-11)	8						
S131	Sub Engineer	(BPS-11)	5						
S015	Secretary Union Council	(BPS-07)	8						
P044	Plumber	(BPS-05)	5						
D159	Driver	(BPS-04)	6						
N028	Naib Qasids/Chowkidars/Sweeper	(BPS-02)	9						

011108	LOCAL AUTHORITY ADMINIS	TRATION AND REGUL			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATE EXECUTIVE AND LEGISLATE LOCAL AUTHORITY ADM	IVE ORGANS, FINANCAI ATIVE ORGANS		Rs	Rs
GN10	049 Deputy Director LG&RD G	hanche			
C053	Chowkidar (BPS-01)	2			
N006	Naib Qasid (BPS-01)	2			
S167	Sweeper (BPS-01)	1			
A01152 A01153	Personal pay Special pay		42,000 1,395,000	29,000 1,443,000	29,000 1,443,000
A012	TOTAL ALLOWANCES		6,923,000	6,579,000	6,588,000
A012-1	TOTAL REGULAR ALLOWANCES		6,342,000	5,963,000	5,963,000
A01202	House rent Allowance		828,000	820,000	820,000
A01203	Conveyance allowance		1,378,000	1,541,000	1,541,000
A0120D	Integrated Allowance		53,000	47,000	47,000
A0120X	Ad - hoc Allowance - 2010		1,848,000	2,000	2,000
A01211	Hill allowance		61,000	59,000	59,000
A01217	Medical allowance		1,080,000	1,052,000	1,052,000
A01226	Computer allowance		9,000	9,000	9,000
A0122M A0122Y	Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017		1,085,000	1,104,000 1,329,000	1,104,000 1,329,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	JDING TA)	581,000	616,000	625,000
A01271	Overtime allowance		5,000	5,000	5,000
A01273	Honoraria		25,000	25,000	25,000
A01274	Medical charges		250,000	250,000	250,000
A01277	Contingent paid staff		300,000	336.000	345,000
001	Contingent Paid Staff		300,000	336,000	345,000
A01278	Leave salary		1,000		
A03	TOTAL OPERATING EXPENSES		3,371,000	3,197,000	3,342,000
A032	TOTAL COMMUNICATIONS		140,000	140,000	140,000
A03201	Postage and telegraph		20,000	20,000	20,000
	J U 1				*

120,000

120,000

120,000

A03202 Telephone and trunk call

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME 01 GENERAL PUBLIC SERVIC 011 EXECUTIVE & LEGISLATI 0111 EXECUTIVE AND LEGISLA 011108 LOCAL AUTHORITY ADMI		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
GN10	49 Deputy Director LG&RD Gl	nanche			
A033	TOTAL UTILITIES		1,190,000	1,016,000	1,016,000
A03303	Electricity		90,000	90,000	90,000
A03304	Hot and cold weather charges		1.100.000	926.000	926,000
003	Gilgit-Baltistan Weather Charges		1,100,000	926,000	926,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,130,000_	1,130,000	1,250,000
A03805	Travelling allowance		480,000	480,000	550,000
A03807	P.O.L Charges A.planes		650,000	650,000	700,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	650,000	650,000	700,000
A039	TOTAL GENERAL		911,000	911,000	936,000
A03901	Stationery		280,000	280,000	300,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		1,000	1,000	1,000
001	Newspapers, Periodicals and Books		1,000	1,000	1,000
A03906	Uniforms and protective clothing		30,000	30,000	30,000
001	Uniforms and Protective Clothing		30,000	30,000	30,000
A03907	Advertising & Publicity		15,000	15,000	
A03942	Cost of Other Stores		370,000	370,000	370,000
002	Maintenance Cost of UCs/MCs		370,000	370,000	370,000
A03970 001	Others		<u>200,000</u> 200,000	<u>200,000</u> 200,000	220,000 220,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		1,000
A041	TOTAL PENSION		1,000_		1,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000		1,000
	TOTAL GRANTS-DOMESTIC				1.000

ND PARTICU	CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01	CENEDAL DUDI IC CEDVIC	T2	Rs	Rs	Rs
01 011	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI		Γ.		
0111	EXECUTIVE AND LEGISLA		<u> </u>		
011108	LOCAL AUTHORITY ADMI		JUL		
GN1049	Deputy Director LG&RD Gl	nanche			
	. Assis. to the families of		1,000		1,000
G. S	Serv. who expire				
A09 TO	TAL PHYSICAL ASSETS		120,000	120,000	2,000
A096 TO	TAL PURCHASE OF PLANT &		70,000	70,000	1,000
MA	ACHINERY				
A09601 Pur	chase of Plant and Machinery		70,000	70,000	1,000
001 Pur	chase of Plant & Machinery		70,000	70,000	1,000
	TAL PURCHASE FURNITURE FIXTURE		50,000	50,000	1,000_
A09701 Pur	chase of Furniture and Fixture		50,000	50,000	1,000
A13 TO	TAL REPAIRS AND MAINTENANCE		550,000	550,000	570,000
A130 TO	TAL TRANSPORT		500,000	500,000	520,000
A13001 Tra	nsport		500,000	500,000	520,000
	nsport		500,000	500,000	520,000
	TAL MACHINERY AND UIPMENT		25,000	25,000	25,000
. 10101 - 35	11. 18.1		25.000	25.000	25,000
	chinery and Equipment chinery and Equipment		<u>25,000</u> 25,000	<u>25,000</u> 25,000	25,000 25,000
	7 ··· - 1· T		,	,	25,550
	TAL FURNITURE AND KTURE		25,000_	25,000	25,000
A13201 Fur	niture and Fixtures		25,000	25,000	25,000

TUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC	E			
011	EXECUTIVE & LEGISLATI	VE ORGANS, FINANCA	L		
0111	EXECUTIVE AND LEGISLA	TIVE ORGANS			
011108 LOCAL AUTHORITY ADMINISTRATION AND REG			GUL		
GN1053	District Council Ghanche				
	District Council Ghanche	E OF		15,781,000	1,000_
A05 TOT		E OF		15,781,000 15,781,000	
A05 TOT A052 TOT	TAL GRANTS SUBSIDIES AND WRITE	E OF		 -	,
A052 TOT A05208 Loca	FAL GRANTS SUBSIDIES AND WRITE	E OF		15,781,000	1,000

UNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC	E			
011	EXECUTIVE & LEGISLATI	VE ORGANS, FINANCA	L		
0111	EXECUTIVE AND LEGISLA	TIVE ORGANS			
01110	8 LOCAL AUTHORITY ADMI	011108 LOCAL AUTHORITY ADMINISTRATION AND REG			
GN10	55 Muncipal Committee Ghanch	ae			
GN10:	55 Muncipal Committee Ghanch TOTAL GRANTS SUBSIDIES AND WRITE			17,463,000	1,000_
0-1	•				1,000 1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE				
A05 A052	TOTAL GRANTS SUBSIDIES AND WRITT TOTAL GRANTS-DOMESTIC			17,463,000	1,000

011108	LOCAL AUTHORITY	ADMINISTI	RATION AND REGUL			
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 01 GENERAL PUBLIC SERVIC 011 EXECUTIVE & LEGISLATI 0111 EXECUTIVE AND LEGISLA 011108 LOCAL AUTHORITY ADMI		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
011 0111			TE ORGANS, FINANCAL FIVE ORGANS	Rs L	Rs	Rs
GZ10	Deputy Director LO	G&RD Ghi	izer			
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.	20,519,000	20,708,000	20,529,000
A011	TOTAL PAY		<u>44</u>	13,604,000	14,387,000	14,387,000
A011-1	TOTAL PAY OF OFFICERS		Z	3,905,000	3,958,000	3,958,000
A01101	Total Basic Pay		2	3,422,000	3,525,000	3,525,000
D041	Deputy Director	(BPS-18)	1			
A116	Assistant Executive Engineer	(BPS-17)	1			
P063	Project Manager	(BPS-17)	2			
A111	Assistant Engineer	(BPS-16)	1			
D095	Development Officer	(BPS-16)	2			
A01103	Special pay			483,000	433,000	433,000
A011-2	TOTAL PAY OF OTHER STA	AFF	<u>37</u>	9,699,000	10,429,000	10,429,000
A01151	Total Pay of Other Staff		<u>37</u>	8,465,000	9,345,000	9,345,000
A009	Accountant	(BPS-16)	1			
S117	Stenotypist	(BPS-14)	1			
S153	Supervisor	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	5			
S072	Senior Secretary Union Council	(BPS-11)	8			
S131	Sub Engineer	(BPS-11)	3			
S015	Secretary Union Council	(BPS-07)	8			
P044	Plumber	(BPS-05)	1			
N028	Naib Qasids/Chowkidars/Sweeper	(BPS-02)	8			
A01152	Personal pay			29,000	12,000	12,000
101152	0 1			1 205 000	1 072 000	1 072 000

1,205,000 1,072,000 1,072,000

A01153 Special pay

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMI	VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
GZ10:	56 Deputy Director LG&RD Gl	nizer			
A012	TOTAL ALLOWANCES		<u>6,915,000</u>	6,321,000	6,142,000
A012-1	TOTAL REGULAR ALLOWANCES		5,609,000	5,016,000	5,016,000
A01202	House rent Allowance		620,000	615,000	615,000
A01203	Conveyance allowance		1,113,000	1,192,000	1,192,00
A0120D	Integrated Allowance		14,000	13,000	13,00
A0120X	Ad - hoc Allowance - 2010		1,785,000		
A01211	Hill allowance		42,000	40,000	40,00
A01217	Medical allowance		876,000	802,000	802,00
A0121A	Ad - hoc Allowance - 2011		8,000		
A0122M	Ad-hoc Relief Allowance-2016		1,104,000	1,049,000	1,049,00
A0122Y	Ad-hoc Relief Allowance 2017			1,279,000	1,279,00
A01238	Charge allowance		47,000	26,000	26,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,306,000	1,305,000	1,126,00
A01271	Overtime allowance		1,000		1,00
A01273	Honoraria		25,000	25,000	25,00
A01274	Medical charges		300,000	300,000	300,00
A01277	Contingent paid staff		800,000	800,000	800.00
001	Contingent Paid Staff		800,000	800,000	800,00
A01278	Leave salary		180,000	180,000	
A03	TOTAL OPERATING EXPENSES		3,396,000	3,186,000	3,321,00
A032	TOTAL COMMUNICATIONS		110,000	110,000	110,00
A03201	Postage and telegraph		10,000	10,000	10,00
A03202	Telephone and trunk call		100,000	100,000	100,00
A033	TOTAL UTILITIES		1,050,000	<u>840,000</u>	840,000
A03303	Electricity		50,000	50,000	50,00
	•				

1,000,000

1,000,000

790,000

790,000

790,000 790,000

A03304 Hot and cold weather charges

003 Gilgit-Baltistan Weather Charges

011108	LOCAL AUTHORITY ADMINIST	TRATION AND REGUL			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	ΓICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATI		L		
0111	EXECUTIVE AND LEGISLA				
01110	08 LOCAL AUTHORITY ADMI	NISTRATION AND REC	GUL		
GZ10	Deputy Director LG&RD Gl	nizer			
A034	TOTAL OCCUPANCY COSTS		120,000	120,000	120,000
A03402	Rent for office building		120.000	120,000	120.000
001	Rent for Office Building		120,000	120,000	120,000
001	Trem for Office Dunumg		120,000	120,000	120,000
A038	TOTAL TRAVEL &		1,100,000	1,100,000	1,200,000
	TRANSPORTATION				
A03805	Travelling allowance		450,000	450,000	500,000
A03807	P.O.L Charges A.planes		650,000	650,000	700,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	650,000	650,000	700,000
A039	TOTAL GENERAL		1,016,000	1,016,000	1,051,000
A03901	Stationery		280,000	280,000	300,000
A03905	Newspapers periodicals and books		1.000	1.000	1.000
001	Newspapers, Periodicals and Books		1,000	1,000	1,000
A03906	Uniforms and protective clothing		30,000	30,000	30,000
001	Uniforms and Protective Clothing		30,000	30,000	30,000
A03907	Advertising & Publicity		5,000	5,000	
A03917	Law charges		50,000	50,000	50,000
A03942	Cost of Other Stores		400,000	400,000	400,000
002	Maintenance Cost of UCs/MCs		400,000	400,000	400,000
A03970	Others		250,000	250,000	270,000
001	Others		250,000	250,000	270,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT	1,000	1,000	1,000_
A041	TOTAL PENSION		1,000	1,000	1,000
A04106	Reimbursement of medical		1,000	1,000	1,000
	charges to pensioners				
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000	1,000	1.000

TOTAL GRANTS-DOMESTIC

A052

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

OI GENERAL PUBLIC SERVIC 01 EXECUTIVE & LEGISLATI 011 EXECUTIVE AND LEGISLA 011108 LOCAL AUTHORITY ADMI		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		TIVE ORGANS, FINANCAL		Rs	Rs
GZ105	6 Deputy Director LG&RD G	nizer			
	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		150,000	<u> 150,000</u>	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000	100,000	1,000
	Purchase of Plant and Machinery Purchase of Plant & Machinery		100,000 100,000	100,000 100,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000	50,000	1,000_
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		605,000	605,000	625,000
A130	TOTAL TRANSPORT		550,000	550,000	570,000
	Transport Transport		<u>550,000</u> 550,000	<u>550,000</u> 550,000	<u>570,000</u> 570,000
A131	TOTAL MACHINERY AND EQUIPMENT		25,000_	25,000	25,000
	Machinery and Equipment Machinery and Equipment		<u>25,000</u> 25,000	<u>25,000</u> 25,000	<u>25,000</u> 25,000
A132	TOTAL FURNITURE AND FIXTURE		30,000	30,000	30,000
A13201	Furniture and Fixtures		30,000	30,000	30,000
Donuty	Director LG&RD Ghizer		24,672,000	24,651,000	24,479,000

UNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL	PUBLIC SERVIC	E			
011 EXECUTIV	E & LEGISLATIV	VE ORGANS, FINANCA	L		
0111 EXECUTIV	E AND LEGISLA	TIVE ORGANS			
011108 LOCAL AU	THORITY ADMI	NISTRATION AND REG	GUL		
GZ1060 District Cou	ıncil Ghizer				
	nncil Ghizer UBSIDIES AND WRITI	E OF		25,485,000	1,000_
	UBSIDIES AND WRITE	E OF		25,485,000 25,485,000	
A05 TOTAL GRANTS SU	UBSIDIES AND WRITE	E OF		, , ,	
A05 TOTAL GRANTS SU A052 TOTAL GRANTS-DO	UBSIDIES AND WRITE	E OF		25,485,000	1,000

011108 LOCAL AUTHORITY ADMINIST	RATION AND REGUL			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIV 0111 EXECUTIVE AND LEGISLA 011108 LOCAL AUTHORITY ADMIT	VE ORGANS, FINANCA TIVE ORGANS NISTRATION AND REC		Rs	Rs
A05 TOTAL GRANTS SUBSIDIES AND WRITE	E OF		20,272,000	1,000
A052 TOTAL GRANTS-DOMESTIC			20,272,000	1,000
A05208 Local Bodies 001 Local Bodies			<u>20,272,000</u> 20,272,000	1,000 1,000
Muncipal Committee Ghizer			20,272,000	1,000

011108	LOCAL AUTHORITY	ADMINIST	RATION AND REGUL			
FUNCTIO	NAL CUM OBJECT CLASSI	FICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	FICULARS OF THE SCHEM	E	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
01	GENERAL PUBI	LIC SERVICI	Ε	Rs	Rs	Rs
011			E ORGANS, FINANCAI	_		
0111	EXECUTIVE AN	D LEGISLA	ΓIVE ORGANS			
01110	08 LOCAL AUTHO	RITY ADMI	NISTRATION AND REG	UL		
HN10	Deputy Director I	.G&RD Hunz	za			
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.	12,422,000	9,484,000	9,485,000
A011	TOTAL PAY		22	8,544,000	6,694,000	6,694,000
A011-1	TOTAL PAY OF OFFICER	s	6	3,446,000	3,032,000	3,032,000
A01101	Total Basic Pay		6	3,027,000	2,720,000	2,720,000
D041	Deputy Director	(BPS-18)	1			
E024	Executive Engineer	(BPS-18)	1			
A116	Assistant Executive Engineer	(BPS-17)	1			
P063	Project Manager	(BPS-17)	1			
D095	Development Officer	(BPS-16)	2			
A01103	Special pay			419,000	312,000	312,000
A011-2	TOTAL PAY OF OTHER S	TAFF	16	5,098,000	3,662,000	3,662,000
A01151	Total Pay of Other Staff		16	4,469,000	3,278,000	3,278,000
A009	Accountant	(BPS-16)	1			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
S072	Senior Secretary Union Council	(BPS-11)	4			
S015	Secretary Union Council	(BPS-07)	4			
D159	Driver	(BPS-04)	1			
N012	Naib Qasid/Chowkidar	(BPS-02)	4			
A01152	Personal pay			5,000		
A01153	Special pay			624,000	384,000	384,000
A012	TOTAL ALLOWANCES			3,878,000	2,790,000	2,791,000
10101						* *** ***

A012-1 TOTAL REGULAR ALLOWANCES

<u>3,401,000</u> <u>2,315,000</u> <u>2,315,000</u>

011108	LOCAL AUTHORITY ADMINIST	RATION AND REGUL			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMI	VE ORGANS, FINANCA TIVE ORGANS	L	KS	KS
HN10	Deputy Director LG&RD Hun	za			
A01202 A01203 A0120D A0120X A01211 A01217 A0122M A0122Y	House rent Allowance Conveyance allowance Integrated Allowance Ad - hoc Allowance - 2010 Hill allowance Medical allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	464,000 587,000 7,000 1,117,000 26,000 533,000 667,000	371,000 455,000 7,000 5,000 14,000 375,000 497,000 591,000	371,000 455,000 7,000 5,000 14,000 375,000 497,000 591,000
A01271 A01273 A01274 A01277 001 A01278	Overtime allowance Honoraria Medical charges Contingent paid staff Contingent Paid Staff Leave salary		1,000 25,000 150,000 300,000 300,000 1,000	25,000 150,000 300,000 300,000	1,000 25,000 150,000 300,000 300,000
A03	TOTAL OPERATING EXPENSES		3,420,000	2,810,000	2,940,000
A032	TOTAL COMMUNICATIONS		120,000	120,000	120,000
A03201 A03202	Postage and telegraph Telephone and trunk call		20,000 100,000	20,000 100,000	20,000 100,000
A033	TOTAL UTILITIES		1,050,000	440,000	440,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		50,000 	50,000 <u>390,000</u> 390,000	50,000 <u>390,000</u> 390,000
A034	TOTAL OCCUPANCY COSTS		350,000	350,000	350,000
A03402 001	Rent for office building Rent for Office Building		350,000 350,000	350,000 350,000	<u>350,000</u> 350,000
A038	TOTAL TRAVEL &		1,100,000	1,100,000	1,200,000

TRANSPORTATION

011108	LOCAL AUTHORITY ADMINIST	TRATION AND REGUL			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC		_		
011	EXECUTIVE & LEGISLATIVE	,	L		
0111	EXECUTIVE AND LEGISLA		NT TT		
01110	08 LOCAL AUTHORITY ADMI	NISTRATION AND REC	JUL		
HN10	Deputy Director LG&RD Hun	za			
A03805	Travelling allowance		450,000	450,000	500,000
A03807	P.O.L Charges A.planes		650,000	650,000	700,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff (Cars, MotorCycles	650,000	650,000	700,000
A039	TOTAL GENERAL		800,000	800,000	830,000
A03901	Stationery		180,000	180,000	200,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		5.000	5.000	5.000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		5.000	5.000	5.000
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03907	Advertising & Publicity		10,000	10,000	2,000
A03942	Cost of Other Stores		400.000	400.000	400.000
002	Maintenance Cost of UCs/MCs		400,000	400,000	400,000
A03970	Others		180.000	180.000	200.000
001	Others		180,000	180,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	600,000	2,000
A041	TOTAL PENSION		1,000_	600,000	2,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A 0.411.4	6 1			600,000	1.000
A04114	Superannuation Encashment of L.P.R			600,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000	1,500,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,500,000_	1,000
A05216	Fin. Assis. to the families of		1,000	1,500,000	1,000
	G. Serv. who expire				
A09	TOTAL PHYSICAL ASSETS		150,000_	150,000_	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000	100,000	1,000

011108	LOCAL AUTHORITY ADMINIST	RATION AND REGUL			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110		E ORGANS, FINANCAL TIVE ORGANS NISTRATION AND REGUL	Rs	Rs	Rs
HN10	Deputy Director LG&RD Hunz	id .			
A09601	Purchase of Plant and Machinery		100,000	100,000	1.000
001	Purchase of Plant & Machinery		100,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000	50,000_	1,000
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		615,000	615,000	635,000
A130	TOTAL TRANSPORT		550,000	550,000	570,000
A13001	Transport		550.000	550.000	570,000
001	Transport		550,000	550,000	570,000
A131	TOTAL MACHINERY AND EQUIPMENT		40,000	40,000	40,000
A13101	Machinery and Equipment		40.000	40,000	40.000
001	Machinery and Equipment		40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		25,000	25,000	25,000_
A13201	Furniture and Fixtures		25,000	25,000	25,000
Deputy	Director LG&RD Hunza		16,609,000	15,159,000	13,065,000

UNCTIONA	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC	E			
011	EXECUTIVE & LEGISLATI	VE ORGANS, FINANCA	L		
0111	0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMI	NISTRATION AND REG	UL		
HN1027	7 District Council Hunza Nagar				
A05 T	TOTAL GRANTS SUBSIDIES AND WRIT	E OF		8,134,000	1,000
A052 T	TOTAL GRANTS-DOMESTIC			8,134,000	1,000
A05208 L	ocal Bodies			8,134,000	1,000
001 L	Local Bodies			8,134,000	1,000
501 L	Dodes			3,134,000	1,0

1818

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF BUDGET		REVISED	BUDGET
		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC	E			
011	EXECUTIVE & LEGISLATIVE	VE ORGANS, FINANCA	Ĺ		
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
01110	08 LOCAL AUTHORITY ADMI	NISTRATION AND REG	UL		
HN10	Municipal Committee Hunza				
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF		4,649,000	1,000
A052	TOTAL GRANTS-DOMESTIC			4,649,000	1,000_
A05208	Local Bodies			4,649,000	1,000
001	Local Bodies			4,649,000	1,000

011108	LOCAL AUTHORITY	ADMINISTI	RATION AND REGUL			
	NAL CUM OBJECT CLASSII TICULARS OF THE SCHEMI		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	EXECUTIVE AN	LEGISLATIV D LEGISLAT	E ORGANS, FINANCAI		Rs	Rs
NG13	301 Deputy Director I	.G&RD Naga	r			
A01	TOTAL EMPLOYEES REL	ATED EXPENSI	ES.	3,810,000_	8,956,000	<u>8,456,000</u>
A011	TOTAL PAY		<u>24</u>	2,266,000	6,060,000	5,798,000
A011-1	TOTAL PAY OF OFFICER	s	4	905,000	1,935,000	1,935,000
A01101	Total Basic Pay		$\underline{4}$	796,000	1.740,000	1,740,000
D041	Deputy Director	(BPS-18)	1			
P063	Project Manager	(BPS-17)	1			
A111	Assistant Engineer	(BPS-16)	1			
D095	Development Officer	(BPS-16)	1			
A01103	Special pay			109,000	195,000	195,000
A011-2	TOTAL PAY OF OTHER S	ГАГГ	20	1,361,000	4,125,000	3,863,000
A01151	Total Pay of Other Staff		20	1,195,000	3,671,000	3,442,000
S153	Supervisor	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	1			
D021	Data Entry Operator	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	2			
S072	Senior Secretary Union Council	(BPS-11)	3			
S131	Sub Engineer	(BPS-11)	2			
S015	Secretary Union Council	(BPS-07)	4			
D159	Driver	(BPS-04)	1			
N026	Naib Qasids/Chowkidar	(BPS-02)	2			
C060	Chowkidar/Sweeper	(BPS-01)	3			
A01152 A01153	Personal pay Special pay			3,000 163,000	454,000	421,000

A012

TOTAL ALLOWANCES

2,658,000

2,896,000

1,544,000

011108	LOCAL AUTHORITY ADMINIST	TRATION AND REGUL			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE AND LEGISLA LOCAL AUTHORITY ADMI	VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
NG13	001 Deputy Director LG&RD Nag	ar			
A012-1	TOTAL REGULAR ALLOWANCES		1,093,000	2,338,000	2,208,000
A01202	House rent Allowance		143,000	356,000	336,000
A01203	Conveyance allowance		228,000	597,000	553,000
A0120D	Integrated Allowance		2,000	7,000	5,000
A0120X	Ad - hoc Allowance - 2010		281,000	2,000	2,000
A01211	Hill allowance		8,000	20,000	18,000
A01217	Medical allowance		162,000	389,000	357,000
A01226	Computer allowance			13,000	14,000
A0122M	Ad-hoc Relief Allowance-2016		187,000	447,000	428,000
A0122Y	Ad-hoc Relief Allowance 2017			507,000	495,000
A01243	Special travelling allowance		82,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	451,000	558,000_	450,000
A01274	Medical charges		150,000	150,000	150,000
A01277	Contingent paid staff		300,000	408,000	300,000
001	Contingent Paid Staff		300,000	408,000	300,000
A01278	Leave salary		1,000		
A03	TOTAL OPERATING EXPENSES		2,205,000	2,001,000	2,335,000
A032	TOTAL COMMUNICATIONS		70,000	70,000	70,000
A03201	Postage and telegraph		20,000	20,000	20,000
A03201 A03202	Telephone and trunk call		50,000	50,000	50,000
A03202	receptione and trains can		50,000	30,000	50,000
A033	TOTAL UTILITIES		550,000	346,000	550,000
A03303	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		500,000	296,000	500,000
003	Gilgit-Baltistan Weather Charges		500,000	296,000	500,000
A034	TOTAL OCCUPANCY COSTS		350,000	350,000	350,000
A03402	Rent for office building		350,000	350,000	350,000
001	Rent for Office Building		350,000	350,000	350,000
001	The state Danding		550,000	550,000	550,000

011108	LOCAL AUTHORITY ADMINIST	TRATION AND REGUL			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMI	VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
NG13	301 Deputy Director LG&RD Naga	ar			
A038	TOTAL TRAVEL & TRANSPORTATION		550,000_	550,000	650,000
A03805 A03807	Travelling allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		250,000 300,000	250,000 300,000	300,000 350,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	300,000	300,000	350,000
A039	TOTAL GENERAL		685,000	685,000	715,000
A03901 A03902 A03905 001 A03906 001 A03907 A03942 002 A03970 001	Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity Cost of Other Stores Maintenance Cost of UCs/MCs Others Others TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	130,000 15,000 5,000 5,000 5,000 10,000 400,000 120,000 120,000	130,000 15,000 5,000 5,000 5,000 10,000 400,000 120,000 120,000	150,000 15,000 5,000 5,000 5,000 5,000 400,000 400,000 140,000 140,000
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000	1,358,000	2,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,358,000	2,000
A05216 A05270	Fin. Assis. to the families of G. Serv. who expire To Others		1,000	1,358,000	1,000
001	To Others			1,358,000	1,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMI	VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
NG13	Deputy Director LG&RD Naga	ar			
A09	TOTAL PHYSICAL ASSETS		150,000	150,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000	100,000	1,000
A09601	Purchase of Plant and Machinery		100,000	100,000	1.000
001	Purchase of Plant & Machinery		100,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000	50,000	1,000
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		330,000	330,000	350,000
A130	TOTAL TRANSPORT		300,000	300,000	320,000
A13001	Transport		300,000	300,000	320,000
001	Transport		300,000	300,000	320,000
A131	TOTAL MACHINERY AND EQUIPMENT		15,000	15,000	15,000_
A13101	Machinery and Equipment		15,000	15,000	15,000
001	Machinery and Equipment		15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		15,000	15,000	15,000_
A13201	Furniture and Fixtures		15,000	15,000	15,000
Deputy	Director LG&RD Nagar		6,497,000	12,795,000	11,146,000

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC	E			
011	EXECUTIVE & LEGISLATI	VE ORGANS, FINANCA	L		
0111	0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108	B LOCAL AUTHORITY ADMI	NISTRATION AND REG	GUL		
NG130	2 District Council Nagar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF		6,737,000	1,000_
	TOTAL GRANTS-DOMESTIC			6,737,000	1,000
A052					
	Local Bodies			6,737,000	1,000
A05208				<u>6,737,000</u> 6,737,000	1,000 1,000

UNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
01	CENEDAL DUDI IC CEDALC	E.	Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC		-		
011	EXECUTIVE & LEGISLATIVE	*	L		
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND RE			GUL		
NG130	Municipal Committee Nagar				
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF		<u>1,195,000</u>	1,000
A052	TOTAL GRANTS-DOMESTIC			1,195,000	1,000
A05208	Local Bodies			1,195,000	1,000
001	Local Bodies			1,195,000	1,000

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC	E			
011	EXECUTIVE & LEGISLATI	VE ORGANS, FINANCA	L		
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
01110	8 LOCAL AUTHORITY ADMI	NISTRATION AND REC	GUL		
RG13	01 District Council Kharmang				
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF		1,521,000_	1,000_
A052	TOTAL GRANTS-DOMESTIC			1,521,000_	1,000_
A05208	Local Bodies			1,521,000	1,000
001	Local Bodies			1,521,000	1,000
001					

THE SCHEME				
HE SCHENIE	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
	2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
		Rs	Rs	Rs
RAL PUBLIC SERVIC	E			
UTIVE & LEGISLATI	VE ORGANS, FINANCA	L		
UTIVE AND LEGISLA	TIVE ORGANS			
L AUTHORITY ADMI	UL			
pal Committee Kharma	nng			
TS SUBSIDIES AND WRIT	E OF		1,470,000_	1,000
TTS-DOMESTIC			1,470,000_	1,000_
			1,470,000	1,000
			1,470,000	1,000
	UTIVE & LEGISLATI UTIVE AND LEGISLA L AUTHORITY ADMI pal Committee Kharma	RAL PUBLIC SERVICE UTIVE & LEGISLATIVE ORGANS, FINANCAL UTIVE AND LEGISLATIVE ORGANS L AUTHORITY ADMINISTRATION AND REGIONAL COMMITTE OF	RAL PUBLIC SERVICE UTIVE & LEGISLATIVE ORGANS, FINANCAL UTIVE AND LEGISLATIVE ORGANS L AUTHORITY ADMINISTRATION AND REGUL Apal Committee Kharmang UTS SUBSIDIES AND WRITE OF	RS RS RAL PUBLIC SERVICE UTIVE & LEGISLATIVE ORGANS, FINANCAL UTIVE AND LEGISLATIVE ORGANS L AUTHORITY ADMINISTRATION AND REGUL SPAIN COMMITTER OF 1,470,000 UTS-DOMESTIC 1,470,000 1,470,000

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL						
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEM		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	EXECUTIVE AN	LEGISLATIV D LEGISLAT	E ORGANS, FINANCAL	Rs UL	Rs	Rs
RG13	303 Deputy Director I	G&RD Khar	mang			
A01	TOTAL EMPLOYEES REL	ATED EXPENSI	ES.	4,365,000	6,926,000	7,016,000
A011	TOTAL PAY		21	2,998,000	5,064,000	5,064,000
A011-1	TOTAL PAY OF OFFICER	s	4	843,000	1,626,000	1,626,000
A01101	Total Basic Pay		4	770,000	1,456,000	1,456,000
D041	Deputy Director	(BPS-18)	1			
P063	Project Manager	(BPS-17)	1			
D095	Development Officer	(BPS-16)	2			
A01103	Special pay			73,000	170,000	170,000
A011-2	TOTAL PAY OF OTHER S	ГАГГ	17	2,155,000	3,438,000	3,438,000
A01151	Total Pay of Other Staff		17	1,858,000	3,054,000	3,054,000
U019	Upper Division Clerk	(BPS-14)	1			
D021	Data Entry Operator	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	1			
S072	Senior Secretary Union Council	(BPS-11)	4			
S131	Sub Engineer	(BPS-11)	1			
S015	Secretary Union Council	(BPS-07)	4			
D159	Driver	(BPS-04)	1			
N028	Naib Qasids/Chowkidars/Sweeper	(BPS-02)	4			
A01152 A01153	Personal pay Special pay			27,000 270,000	23,000 361,000	23,000 361,000
A012	TOTAL ALLOWANCES			1,367,000	1,862,000	1,952,000
A012-1	TOTAL REGULAR ALLOV	VANCES		1,067,000	1,652,000	1,652,000_
A01202	House rent Allowance			125,000	228,000	228,000

011108 I	LOCAL AUTHORITY ADMINIST	TRATION AND REGUL			
UNCTIONA	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTIO	CULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC		_		
011	EXECUTIVE & LEGISLATI	,	L		
0111	EXECUTIVE AND LEGISLA		N# T#		
011108	LOCAL AUTHORITY ADM	INISTRATION AND REC	SUL		
RG1303	3 Deputy Director LG&RD Kha	rmang			
A01203 C	Conveyance allowance		192,000	317,000	317,000
A0120D I	ntegrated Allowance		5,000	8,000	8,000
A0120X A	Ad - hoc Allowance - 2010		386,000	1,000	1,000
A01211 F	Hill allowance		8,000	13,000	13,000
A01217 N	Medical allowance		157,000	260,000	260,000
A01226 C	Computer allowance		6,000		
A0122M A	Ad-hoc Relief Allowance-2016		188,000	374,000	374,000
A0122Y A	Ad-hoc Relief Allowance 2017			451,000	451,000
А012-2 Т	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	300,000	210,000	300,000
A01274 N	Medical charges		150,000	60,000	150,000
A01277 C	Contingent paid staff		150,000	150,000	150,000
001 C	Contingent Paid Staff		150,000	150,000	150,000
A03 T	TOTAL OPERATING EXPENSES		1,623,000	1,329,000	1,460,000
A032 T	TOTAL COMMUNICATIONS		38,000	38,000	38,000
A03201 P	Postage and telegraph		8,000	8,000	8,000
A03202 T	Telephone and trunk call		30,000	30,000	30,000
A033 T	TOTAL UTILITIES		550,000	256,000	252,000
A03303 E	Electricity		50,000	50,000	50,000
A03304 F	Hot and cold weather charges		500,000	206,000	202,000
003	Gilgit-Baltistan Weather Charges		500,000	206,000	202,000
A034 T	TOTAL OCCUPANCY COSTS		100,000	100,000	100,000
A03402 R	Rent for office building		100,000	100,000	100,000
001 R	Rent for Office Building		100,000	100,000	100,000
	FOTAL TRAVEL & FRANSPORTATION		455,000	455,000	555,000
A03805 T	Fravelling allowance		200,000	200,000	250,000
A03806 T	Transportation of Goods (Govt.)		5,000	5,000	5,000
001 T	Fransportation of Goods		5,000	5,000	5,000

011108	LOCAL AUTHORITY ADMINIST	RATION AND REGUL			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC		-		
011	EXECUTIVE & LEGISLATIVE AND LEGISLA	· · · · · · · · · · · · · · · · · · ·	L		
0111	EXECUTIVE AND LEGISLA		NTIT		
01110	08 LOCAL AUTHORITY ADMI	NISTRATION AND REC	JUL		
RG13	Deputy Director LG&RD Kha	rmang			
A03807	P.O.L Charges A.planes		250,000	250,000	300,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	250,000	250,000	300,000
A039	TOTAL GENERAL		480,000	480,000	515,000_
A03901	Stationery		100,000	100,000	120,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		5.000	5,000	5.000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		10,000	10,000	10,000
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03907	Advertising & Publicity		5,000	5,000	
A03942	Cost of Other Stores		200,000	200,000	200,000
002	Maintenance Cost of UCs/MCs		200,000	200,000	200,000
A03970	Others		150,000	150,000	170,000
001	Others		150,000	150,000	170,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT		432,000	
A041	TOTAL PENSION			432,000	
A04114	Superannuation Encashment of L.P.R			432,000	
A09	TOTAL PHYSICAL ASSETS		200,000	200,000	2,000
A096	TOTAL PURCHASE OF PLANT &		150,000	150,000	1,000
	MACHINERY				
A09601	Purchase of Plant and Machinery		150,000	150,000	1,000
001	Purchase of Plant & Machinery		150,000	150,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000	50,000_	1,000
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		220,000	220,000	240,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110 RG13		VE ORGANS, FINANCA TIVE ORGANS NISTRATION AND REG		Rs	Rs
A130	TOTAL TRANSPORT		200,000	200,000	220,000
A13001	Transport		200,000	200,000	220,000
001	Transport		200,000	200,000	220,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	10,000
A13101	Machinery and Equipment		10,000	10,000	10.000
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000	10,000
A13201	Furniture and Fixtures		10,000	10,000	10,000
Deputy	Director LG&RD Kharmang		6,408,000	9,107,000	8,718,000

011108	LOCAL AUTHORITY A	DMINISTE	RATION AND REGUL			
FUNCTIO	NAL CUM OBJECT CLASSIFIC	CATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	TICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
01	GENERAL PUBLIC	C SEDVICE	,	Rs	Rs	Rs
011			E ORGANS, FINANCAL			
0111	EXECUTIVE AND					
01110	08 LOCAL AUTHORI	TY ADMIN	SISTRATION AND REGU	L		
SD10	72 Deputy Director LG	&RD Ska	rdu			
A01	TOTAL EMPLOYEES RELAT	FED EXPENSI	ES.	25,049,000	22,486,000	22,487,000
A011	TOTAL PAY		60	17,060,000	15,940,000	15,940,000
A011-1	TOTAL PAY OF OFFICERS		10	3,945,000	4,543,000	4,543,000
A01101	Total Basic Pay		10	3,366,000	4,050,000	4,050,000
D041	Deputy Director	(BPS-18)	1			
E024	Executive Engineer	(BPS-18)	1			
A116	Assistant Executive Engineer	(BPS-17)	2			
P063	Project Manager	(BPS-17)	2			
A111	Assistant Engineer	(BPS-16)	2			
D095	Development Officer	(BPS-16)	2			
A01102	Personal pay			79,000		
A01103	Special pay			500,000	493,000	493,000
A011-2	TOTAL PAY OF OTHER STA	ÆF	<u>50</u>	13,115,000	11,397,000_	11,397,000
A01151	Total Pay of Other Staff		<u>50</u>	11,415,000_	10,197,000	10,197,000_
S153	Supervisor	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	6			
D021	Data Entry Operator	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	6			
S072	Senior Secretary Union Council	(BPS-11)	8			
S131	Sub Engineer	(BPS-11)	4			
S015	Secretary Union Council	(BPS-07)	7			
D159	Driver	(BPS-05)	2			
P044	Plumber	(BPS-05)	1			

1

D159 Driver

(BPS-04)

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL							
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
01 011 0111 0111(011 EXECUTIVE & LEGISLATIV		Έ ORGANS, FINANCAI ΓΙ VE ORGAN S		Rs	Rs	
SD10	72 Deputy Director LO	G&RD Ska	ardu				
N028	Naib Qasids/Chowkidars/Sweeper	(BPS-02)	9				
C053	Chowkidar	(BPS-01)	1				
N006	Naib Qasid	(BPS-01)	2				
S167	Sweeper	(BPS-01)	1				
A01152 A01153	Personal pay Special pay			62,000 1,638,000	10,000 1,190,000	10,000 1,190,000	
A012	TOTAL ALLOWANCES			7,989,000	6,546,000	6,547,000	
A012-1	TOTAL REGULAR ALLOW	ANCES		7,312,000	5,795,000	5,795,000	
A01202 A01203	House rent Allowance Conveyance allowance			863,000 1,395,000	791,000 1,266,000	791,000 1,266,000	
A01205 A0120D	Integrated Allowance			44,000	35,000	35,000	
A0120X	Ad - hoc Allowance - 2010			2,296,000	135,000	135,000	
A01211	Hill allowance			63,000	52,000	52,000	
A01217	Medical allowance			1,177,000	961,000	961,000	
A01226	Computer allowance			9,000	9,000	9,000	
A0122M	Ad-hoc Relief Allowance-2016			1,379,000	1,127,000	1,127,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,365,000	1,365,000	
A01238	Charge allowance			86,000	54,000	54,000	
A012-2	TOTAL OTHER ALLOWAN	CES(EXCLUD	ING TA)	677,000	751,000	752,000	
A01271	Overtime allowance			1,000		1,000	
A01273	Honoraria			25,000	25,000	25,000	
A01274	Medical charges			250,000	250,000	250,000	
A01277	Contingent paid staff			400,000	476,000	476,000	
001	Contingent Paid Staff			400,000	476,000	476,000	
A01278	Leave salary			1,000			
A03	TOTAL OPERATING EXPE	NSES		3,271,000	3,044,000	3,170,000	
A032	TOTAL COMMUNICATION	S		135,000	135,000	135,000	
A03201	Postage and telegraph			15,000	15,000	15,000	
A03202	Telephone and trunk call			120,000	120,000	120,000	
				,	,	•	

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATT EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMI	VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
SD10	72 Deputy Director LG&RD Sk	ardu			
A033	TOTAL UTILITIES		1,190,000	964,000	964,000
A03303	Electricity		90,000	90,000	90,000
A03304	Hot and cold weather charges		1.100.000	874.000	874,000
003	Gilgit-Baltistan Weather Charges		1,100,000	874,000	874,000
A034	TOTAL OCCUPANCY COSTS		<u>160,000</u>	<u>160,000</u>	160,000
A03402	Rent for office building		160,000	160,000	160,00
001	Rent for Office Building		160,000	160,000	160,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,171,000	1,170,000	1,271,000
A03805	Travelling allowance		550,000	550,000	600,000
A03806	Transportation of Goods (Govt.)		20.000	20.000	20.000
001	Transportation of Goods		20,000	20,000	20,00
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		600,000	600,000	650,00
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars MotorCycles	600,000	600,000	650,00
A03808	Conveyance charges (Govt.)	cars, Motorcycles	1,000	000,000	1,000
A039	TOTAL GENERAL		615,000	615,000	640,000
A03901	Stationery		185,000	185,000	200,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		5,000	5.000	5,00
001	Newspapers, Periodicals and Books		5,000	5,000	5,00
A03906	Uniforms and protective clothing		30,000	30,000	30,00
001	Uniforms and Protective Clothing		30,000	30,000	30,00
A03907	Advertising & Publicity		10,000	10,000	
A03942	Cost of Other Stores		200,000	200,000	200,00
002	Maintenance Cost of UCs/MCs		200,000	200,000	200,00
A03970	Others		170,000	170,000	190,00
001	Others		170,000	170,000	190,00
	TOTAL EMPLOYEES DETUDEMENT DE			1 297 000	1.000

<u>1,000</u> <u>1,286,000</u> <u>1,000</u>

TOTAL EMPLOYEES' RETIREMENT BENEFIT

A04

011108	LOCAL AUTHORITY ADMINIST	RATION AND REGUL			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 011	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE		r		
0111	EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA		L		
0111			SUL		
SD10	72 Deputy Director LG&RD Sk	ardu			
3D10	• •	aruu			
A041	TOTAL PENSION		1,000_	1,286,000	1,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A04114	Superannuation Encashment of L.P.R			1,286,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of		1,000		1,000
	G. Serv. who expire				
A09	TOTAL PHYSICAL ASSETS		150,000	150,000_	2,000
A096	TOTAL PURCHASE OF PLANT &		100,000	100,000	1,000
	MACHINERY				
A09601	Purchase of Plant and Machinery		100,000	100,000	1,000
001	Purchase of Plant & Machinery		100,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE		50,000	50,000	1,000
	& FIXTURE				
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		570,000	570,000	590,000
A130	TOTAL TRANSPORT		500,000	500,000	520,000
A13001	Transport		500,000	500,000	520,000
001	Transport		500,000	500,000	520,000
A131	TOTAL MACHINERY AND		45,000	45,000	45,000
	EQUIPMENT				
A13101	Machinery and Equipment		45,000	45,000	45,000
001	Machinery and Equipment		45,000	45,000	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 011108 SD1072	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATTE EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMITED TO THE CONTROL OF T	– VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
	TAL FURNITURE AND		25,000	25,000	25,000
A13201 Fur	niture and Fixtures		25,000	25,000	25,000
Donuty Dire	ector LG&RD Skardu		29,042,000	27,536,000	26,251,000

1836

011108	LOCAL AUTHORITY ADMINIST	RATION AND REGUL			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIVE LOCAL AUTHORITY ADMIN	'E ORGANS, FINANCA ΓIVE ORGANS		Rs	Rs
SD10	77 District Council Skardu				
A01	TOTAL EMPLOYEES RELATED EXPENS	ES.		12,520	
A012	TOTAL ALLOWANCES			12,520_	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUE	OING TA)		12,520	
A01273	Honoraria			12,520	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	EOF		<u>16,671,000</u>	1,000_
A052	TOTAL GRANTS-DOMESTIC			<u>16,671,000</u>	1,000_
A05208 001	Local Bodies Local Bodies			16,671,000 16,671,000	1,000 1,000
Distric	t Council Skardu			16,683,520	1,000

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019			
01 GENERAL PUBLIC SERVIC 011 EXECUTIVE & LEGISLATI 0111 EXECUTIVE AND LEGISLA 011108 LOCAL AUTHORITY ADMI SD1079 Muncipal Committee Skardu	VE ORGANS, FINANCA TIVE ORGANS NISTRATION AND REC		Rs	Rs			
A05 TOTAL GRANTS SUBSIDIES AND WRITE	E OF		65,348,000	1,000			
A052 TOTAL GRANTS-DOMESTIC			65,348,000	1,000			
A05208 Local Bodies 001 Local Bodies			65,348,000 65,348,000	1,000 1,000			
Muncipal Committee Skardu			65,348,000	1,000			

1838

011108 I	LOCAL AUTHORITY ADMINIST	RATION AND REGUL			
	AL CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018 2018-2019	2017-2018 Rs	2017-2018 Rs	2018-2019 Rs
01 011 0111 011108 SS1301		VE ORGANS, FINANCA TIVE ORGANS			
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF		1,320,000	1,000
A052	TOTAL GRANTS-DOMESTIC			1,320,000	1,000
	Local Bodies			1,320,000 1,320,000	1,000 1,000
District (Council Shigar			1,320,000	1,000

D PARTICULARS	OBJECT CLASSIFICATION OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	NERAL PUBLIC SERVIC ECUTIVE & LEGISLATI	· 	Rs	Rs	Rs
	ECUTIVE AND LEGISLA CAL AUTHORITY ADM		GUL		
SS1302 Mu	nicipal Committee Shigar				
05 TOTAL G	RANTS SUBSIDIES AND WRIT	E OF		971,000	1,000
052 TOTAL G	RANTS-DOMESTIC			971,000	1,000
05208 Local Bodi	es			971,000	1,000
001 Local Bodi	es			971,000	1,000

011108	LOCAL AUTHORITY	ADMINISTI	RATION AND REGUL			
FUNCTIO	NAL CUM OBJECT CLASSII	FICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	ΓICULARS OF THE SCHEM	E	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
01 011	GENERAL PUBL		; E ORGANS, FINANCAL			
0111	EXECUTIVE AN			1		
01110			ISTRATION AND REGI	UL		
SS130	Deputy Director I	.G&RD Shiga	r			
A01	TOTAL EMPLOYEES REL	ATED EXPENSI	ES.	4,103,000	7,541,000	7,541,000
A011	TOTAL PAY		24	2,658,000	5,386,000	5,386,000
A011-1	TOTAL PAY OF OFFICERS	S	4	591,000	1,427,000	1,427,000
A01101	Total Basic Pay		4	520,000	1,277,000	1,277,000_
D041	Deputy Director	(BPS-18)	1			
P063	Project Manager	(BPS-17)	1			
D095	Development Officer	(BPS-16)	2			
A01103	Special pay			71,000	150,000	150,000
A011-2	TOTAL PAY OF OTHER S	ГАFF	20	2,067,000	3,959,000	3,959,000
A01151	Total Pay of Other Staff		20	1,803,000	3,538,000	3,538,000
S117	Stenotypist	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
S072	Senior Secretary Union Council	(BPS-11)	5			
S131	Sub Engineer	(BPS-11)	1			
S015	Secretary Union Council	(BPS-07)	5			
D159	Driver	(BPS-04)	1			
N028	Naib Qasids/Chowkidars/Sweeper	(BPS-02)	5			
A01152	Personal pay			8,000	3,000	3,000
A01153	Special pay			256,000	418,000	418,000
A012	TOTAL ALLOWANCES			1,445,000_	2,155,000	2,155,000
A012-1	TOTAL REGULAR ALLOW	VANCES		1,145,000	1,831,000	1,831,000_
A01202	House rent Allowance			115,000	219,000	219,000

011108	LOCAL AUTHORITY ADMINIST	RATION AND REGUL			
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE	E			
011	EXECUTIVE & LEGISLATIVE	VE ORGANS, FINANCA	L		
0111	EXECUTIVE AND LEGISLA				
01110	8 LOCAL AUTHORITY ADMI	NISTRATION AND REG	SUL		
SS130	Deputy Director LG&RD Shig	ar			
A01203	Conveyance allowance		191,000	357,000	357,000
A01207	Washing Allowance		1,000		
A0120D	Integrated Allowance		6,000	9,000	9,000
A0120X	Ad - hoc Allowance - 2010		339,000	6,000	6,000
A01211	Hill allowance		10,000	16,000	16,000
A01217	Medical allowance		166,000	279,000	279,000
A0122M	Ad-hoc Relief Allowance-2016		222,000	380,000	380,000
A0122Y	Ad-hoc Relief Allowance 2017			469,000	469,000
A01238	Charge allowance		94,000	94,000	94,000
A01244	Adhoc relief		1,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	300,000	324,000	324,000
A01274	Medical charges		150,000	150,000	150,000
A01277	Contingent paid staff		150,000	174,000	174,000
001	Contingent Paid Staff		150,000	174,000	174,000
A03	TOTAL OPERATING EXPENSES		1,655,000	1,421,000	1,556,000
A032	TOTAL COMMUNICATIONS		35,000	35,000	35,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		30,000	30,000	30,000
A033	TOTAL UTILITIES		550,000	316,000	316,000
A03303	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		500,000	266,000	266,000
003	Gilgit-Baltistan Weather Charges		500,000	266,000	266,000
A034	TOTAL OCCUPANCY COSTS		100,000	100,000	100,000
A03402	Rent for office building		100,000	100,000	100,000
001	Rent for Office Building		100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		460,000	460,000	560,000
A03805	Travelling allowance		200,000	200,000	250,000

011108	LOCAL AUTHORITY ADMINIST	TRATION AND REGUL			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC		_		
011	EXECUTIVE & LEGISLATIVE	· · · · · · · · · · · · · · · · · · ·	L		
0111	EXECUTIVE AND LEGISLA		N# T#		
01110	8 LOCAL AUTHORITY ADMI	NISTRATION AND REC	GUL		
SS130	Deputy Director LG&RD Shig	ar			
A03806	Transportation of Goods (Govt.)		10,000	10,000	10,000
001	Transportation of Goods		10,000	10,000	10,000
A03807	P.O.L Charges A.planes		250,000	250,000	300,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	250,000	250,000	300,000
A039	TOTAL GENERAL		510,000	510,000	<u>545,000</u>
A03901	Stationery		130,000	130,000	150,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		5,000	5,000	5,000
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03907	Advertising & Publicity		5,000	5,000	
A03942	Cost of Other Stores		200,000	200,000	200,000
002	Maintenance Cost of UCs/MCs		200,000	200,000	200,000
A03970	Others		150,000	150,000	170,000
001	Others		150,000	150,000	170,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT		<u>267,000</u>	1,000
A041	TOTAL PENSION			<u>267,000</u>	1,000
A04114	Superannuation Encashment of L.P.R			267,000	1,000
A09	TOTAL PHYSICAL ASSETS		200,000	200,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		150,000	150,000	1,000
A09601	Purchase of Plant and Machinery		150,000	150,000	1,000
001	Purchase of Plant & Machinery		150,000	150,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000	50,000	1,000
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000

011108	LOCAL AUTHORITY ADMINIST	RATION AND REGUL			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110		VE ORGANS, FINANCAI TIVE ORGANS NISTRATION AND REG		Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE		220,000	220,000	240,000_
A130	TOTAL TRANSPORT		200,000	200,000	220,000
A13001 001	Transport Transport		200,000 200,000	<u>200,000</u> 200,000	220,000 220,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	10,000 10,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000_	10,000
A13201	Furniture and Fixtures		10,000	10,000	10,000
Deputy	y Director LG&RD Shigar		6,178,000	9,649,000	9,340,000

011120	OTHERS					
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01112	EXECUTIVE AND	EGISLATIVE	ORGANS, FINANCAL VE ORGANS	Rs	Rs	Rs
SD11	11 Director LG&RD D Region Skardu	Directorate Bal	tistan			
A01	TOTAL EMPLOYEES RELA	TED EXPENSES		20,546,000	22,966,000	21,922,000
A011	TOTAL PAY		53	14,170,000	15,870,000	15,832,000
A011-1	TOTAL PAY OF OFFICERS		14	6,105,000	8,997,000	8,959,000
A01101	Total Basic Pay		<u>14</u>	5,353,000	8,052,000	8,017,000
D104	Director	(BPS-19)	1			
D041	Deputy Director	(BPS-18)	1			
E024	Executive Engineer	(BPS-18)	1			
A015	Accounts Officer	(BPS-17)	1			
A085	Assistant Director	(BPS-17)	2			
A116	Assistant Executive Engineer	(BPS-17)	2			
P063	Project Manager	(BPS-17)	1			
A111	Assistant Engineer	(BPS-16)	1			
C077	Computer Operator	(BPS-16)	1			
D095	Development Officer	(BPS-16)	1			
S116	Stenographer	(BPS-16)	2			
A01102 A01103	Personal pay Special pay			752,000	3,000 942,000	942,000
A011-2	TOTAL PAY OF OTHER STA	AFF	<u>39</u>	8,065,000	6,873,000	6,873,000
A01151	Total Pay of Other Staff		<u>39</u>	6,966,000	<u>6,154,000</u>	6,154,000
A009	Accountant	(BPS-16)	1			
O001	Office Assistant	(BPS-16)	3			
A166	Audio/Video Operator	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-14)	1			

P033

Photographer

(BPS-14)

011120	OTHERS					
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEM		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01112	EXECUTIVE AN	LEGISLATIV	E ORGANS, FINANCAL	Rs	Rs	Rs
SD11	11 Director LG&RD Region Skardu	Directorate B	altistan			
U019	Upper Division Clerk	(BPS-14)	2			
D157	Draftsman	(BPS-11)	1			
L093	Lower Division Clerk	(BPS-11)	4			
		, , , ,				
S131	Sub Engineer	(BPS-11)	1			
S125	Store Keeper	(BPS-09)	1			
D159	Driver	(BPS-04)	8			
D004	Daftari/Binder	(BPS-02)	1			
C053	Chowkidar	(BPS-01)	2			
N006	Naib Qasid	(BPS-01)	10			
S167	Sweeper	(BPS-01)	2			
3107	Sweeper	(BFS-01)	L			
A01152	Personal pay			12,000		
A01153	Special pay			1,087,000	719,000	719,000
A012	TOTAL ALLOWANCES			6,376,000	7,096,000	6,090,000
A012-1	TOTAL REGULAR ALLO	WANCES		5,921,000	<u>5,677,000</u>	5,635,000
A01202	House rent Allowance			712,000	722,000	719,000
A01203	Conveyance allowance			1,059,000	1,269,000	1,255,000
A01208	Dress Allowance			3,000	3,000	3,000
A0120D	Integrated Allowance			57,000	49,000	49,000
A0120X	Ad - hoc Allowance - 2010			1,878,000	5,000	5,000
A01211	Hill allowance			45,000	40,000	40,000
A01217	Medical allowance			984,000	977,000	977,000
A01224	Entertainment allowance			6,000	6,000	6,000
A01226	Computer allowance			18,000	18,000	18,000
A0122M				1,149,000	1,128,000	1,126,000
A0122Y	Ad-hoc Relief Allowance 201	. /			1,397,000	1,394,000
A01238	Charge allowance			9,000	63,000	43,000
A01239 A01244	Special allowance Adhoc relief			9,000 1,000		
AU1244	AUTOC TOTIO			1,000		

<u>455,000</u> <u>1,419,000</u> <u>455,000</u>

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

011120	OTHERS				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
01 011 0111 01112	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIVE OTHERS	E ORGANS, FINANCAI		KS	KS
SD11	11 Director LG&RD Directorate I Region Skardu	Baltistan			
A01271	Overtime allowance		5,000	5,000	5,000
A01273	Honoraria		50,000	50,000	50,000
A01274	Medical charges		250,000	1,214,000	250,000
A01277	Contingent paid staff		150,000	150,000	150,000
001	Contingent Paid Staff		150,000	150,000	150,000
A03	TOTAL OPERATING EXPENSES		3,782,000	3,173,000	3,479,000
A032	TOTAL COMMUNICATIONS		140,000	140,000	140,000
A03201	Postage and telegraph		20,000	20,000	20,000
A03202	Telephone and trunk call		120,000	120,000	120,000
A033	TOTAL UTILITIES		1,415,000_	807,000	807,000
A03303	Electricity		65,000	65,000	65,000
A03304	Hot and cold weather charges		1,350,000	742,000	742,000
003	Gilgit-Baltistan Weather Charges		1,350,000	742,000	742,000
A034	TOTAL OCCUPANCY COSTS		56,000	56,000	56,000
A03402	Rent for office building		56,000	56,000	56,000
001	Rent for Office Building		56,000	56,000	56,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,701,000</u>	1,700,000_	1,951,000
A03805	Travelling allowance		750,000	750,000	850,000
A03806	Transportation of Goods (Govt.)		50,000	50,000	50,000
001	Transportation of Goods		50,000	50,000	50,000
A03807	P.O.L Charges A.planes		900,000	900,000	1,050,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	900,000	900,000	1,050,000
A03808	Conveyance charges (Govt.)		1,000		1,000
A039	TOTAL GENERAL		470,000	470,000	525,000
A03901	Stationery		180,000	180,000	200,000

011120	OTHERS				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01112	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA OTHERS	VE ORGANS, FINANCA	Rs L	Rs	Rs
SD11	11 Director LG&RD Directorate I Region Skardu	Baltistan			
A03902 A03905 001 A03906 001 A03907 A03970	Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity Others		15,000 20,000 20,000 40,000 40,000 15,000 200,000	15,000 20,000 20,000 40,000 40,000 15,000 200,000	15,000 20,000 20,000 40,000 40,000
001	Others		200,000	200,000	250,000
A041	TOTAL EMPLOYEES' RETIREMENT BE	NEFTT	1,000	<u>442,000</u> <u>442,000</u>	2,000
A04106 A04114	Reimbursement of medical charges to pensioners Superannuation Encashment of L.P.R		1,000	442,000	1,000 1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000		1,000_
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000_
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A06	TOTAL TRANSFERS		50,000	50,000	50,000
A063	TOTAL ENTERTAINMENT & GIFTS		50,000_	50,000_	50,000
A06301	Entertainments & Gifts		50,000	50,000	50,000
A09	TOTAL PHYSICAL ASSETS		150,000	150,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000	100,000_	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		100,000 100,000	100,000 100,000	1,000 1,000

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011120	OTHERS				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
01 011 0111 01112 SD11		E ORGANS, FINANCAL FIVE ORGANS	Rs	Rs	Rs
	Region Skardu				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000	50,000	1,000
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		725,000	725,000	<u>775,000</u>
A130	TOTAL TRANSPORT		650,000	650,000	700,000
A13001	Transport		650,000	650,000	700,000
001	Transport		650,000	650,000	700,000
A131	TOTAL MACHINERY AND EQUIPMENT		45,000	45,000	45,000
A13101	Machinery and Equipment		45,000	45.000	45,000
001	Machinery and Equipment		45,000	45,000	45,000
A132	TOTAL FURNITURE AND FIXTURE		30,000_	30,000	30,000
A13201	Furniture and Fixtures		30,000	30,000	30,000
	or LG&RD Directorate Baltistan		25,255,000	27,506,000	26,231,000
Region	Skardu				

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GC21015 (015) FINANCE DEPARTMENT GILGIT-BALTISTAN BUDGET ESTIMATES 2018-2019

DISTRICT	POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUD	GET ESTIMATES 2	018-2019
	2018-2019	2017-2018	2017-2018	SALARY	NON-SALARY	TOTAL
GILGIT	120	5,175,066,400	348,751,000	1,236,574,000	3,418,037,000	4,654,611,000
SKARDU	14	6,818,000	6,709,000	5,020,000	1,514,000	6,534,000
ASTORE	13	7,018,000	7,617,000	5,328,000	1,417,000	6,745,000
HUNZA	12	4,862,000	3,769,000	2,567,000	1,094,000	3,661,000
DIAMER	11	6,724,000	6,825,000	4,305,000	1,645,000	5,950,000
GHANCHE	9	5,753,000	5,445,000	3,600,000	989,000	4,589,000
GHIZER	9	5,425,000	4,238,000	2,515,000	1,326,000	3,841,000
KHARMANG	4	2,357,000	1,339,000	320,000	867,000	1,187,000
NAGAR	4	2,407,000	1,057,000	290,000	835,000	1,125,000
SHIGAR	4	2,407,000	1,270,000	321,000	855,000	1,176,000
TOTAL	200	5,218,837,400	387,020,000	1,260,840,000	3,428,579,000	4,689,419,000

Rs

Charged:

0

Voted:

4,689,419,000

Total:

4,689,419,000

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HEAD	Or	DEPA	KIN	

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	TMM A DSV	Rs	Rs	Rs
اد FUNCTION	UMMARY IAI			
011120	ACCOUNTING SERVICES	51,045,000	47,100,000	41,510,000
011120	OTHERS	116,000,000	216,000,000	150,000,000
011204	ADMINISTRATION OF FINANCIAL AFFAIRS	5,051,792,400	123,920,000	4,497,909,000
TOTAL		5,218,837,400	387,020,000	4,689,419,000

1851 GC21015 (015) FINANCE DEPARTMENT GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
AT1005	Treasury Officer Astore	7,018,000	7,617,000	6,745,000
DM1005	Treasury Officer Diamer	6,724,000	6,825,000	5,950,000
GL1500	Secretary Finance-II	4,957,501,400		4,403,602,000
GL1504	Secretary Finance Gilgit	94,291,000	123,920,000	94,307,000
GL1525	Treasury Officer Gilgit	7,274,000	8,831,000	6,702,000
GL1786	Northern Areas Transport Corporation NAT	116,000,000	216,000,000	150,000,000
GN1005	Treasury Officer Ghanche	5,753,000	5,445,000	4,589,000
GZ1005	Treasury Officer Ghizer	5,425,000	4,238,000	3,841,000
HN1029	Treasury Officer Hunza	4,862,000	3,769,000	3,661,000
NG1501	Treasury Officer Nagar	2,407,000	1,057,000	1,125,000
RG1501	Treasury Officer Kharmang	2,357,000	1,339,000	1,187,000
SD1008	Treasury Officer Skardu	6,818,000	6,709,000	6,534,000
SS1501	Treasury Officer Shigar	2,407,000	1,270,000	1,176,000
TOTA	L	5,218,837,400	387,020,000	4,689,419,000

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
	MMARY			
OBJECT A01	TOTAL EMPLOYEES RELATED EXPENSES.	_1,074,663,000	113,919,000_	_1,260,840,000
A011	PAY	39,509,000	48,953,000	48,896,000
A011-1	TOTAL PAY OF OFFICERS	13,490,000	<u> 17,714,000</u>	17,714,000_
A01101	Basic Pay	11,762,000	16,124,000	16,124,000
A01103	Special pay	1,714,000	1,575,000	1,575,000
A01105	Qualification Pay	14,000	15,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF	26,019,000	31,239,000	31,182,000
A01151	Pay of Other Staff	22,422,000	27,980,000	27,923,000
A01152	Personal pay	29,000		
A01153	Special pay	3,568,000	3,259,000	3,259,000
A012	ALLOWANCES	1,035,154,000	64,966,000	_1,211,944,000
A012-1	TOTAL REGULAR ALLOWANCES	820,756,000	28,761,000	1,196,355,000_
A01202	House rent Allowance	3,474,000	3,367,000	3,367,000
A01203	Conveyance allowance	5,175,000	5,235,000	5,235,000
A01207	Washing Allowance	5,000	4,000	4,000
A01208	Dress Allowance	4,000	4,000	4,000
A0120D	Integrated Allowance	131,000	99,000	99,000
A0120L	Hard Area Allowance @ 50% of	481,000	573,000	573,000
	Running Basic Pay for			
A0120N	Special Allowance@20% of B.Pay	3,026,000	2,925,000	2,925,000
	for Secretariat Emp			
A0120Q	Fixed Daily Allowance	62,000		
A0120X	Ad - hoc Allowance - 2010	5,969,000	262,000	262,000
A01210	Risk Allowance	101,000	121.000	121.000
A01211	Hill allowance	165,000	134,000	134,000
A01216	Qualification allowance	200,000	71,000	71,000
A01217	Medical allowance	3,150,000	2,924,000	2,924,000
A0121N	Personal Allowance	30,000	42,000	42,000
A0121Q	Audit and Accounts Allowance	57,000	6,000	6.000
A01224	Entertainment allowance	6,000	6,000	6,000
A01226	Computer allowance	158,000	148,000	148,000
A0122C	Adhoc Relief Allowance - 2015	2 210 000	5,000	5,000
A0122M		3,319,000	3,343,000	3,342,000
A0122Y	Ad-hoc Relief Allowance 2017	90,000	4,316,000	4,316,000
A01235 A01236	Secretariat allowance	89,000 139,000	79,000 144,000	79,000 144,000
A01238	Deputation allowance Charge allowance	266,000	177,000	177,000
AU1230	Charge anowance	200,000	1 / /,000	1 / /,000

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
	JMMARY			
OBJECT	C	11 000	54.000	54,000
A01239 A01244	Special allowance Adhoc relief	11,000	54,000	54,000
	Incentive Allowance	2,000	2,000	2,000
A01250 A01270	Other	4,704,000 790,032,000	4,842,000 5,000	4,842,000 1,167,600,000
A01270	Other	790,032,000	3,000	1,107,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	214,398,000	36,205,000	15,589,000
A01271	Overtime allowance	8,000	6,000	8,000
A01273	Honoraria	3,667,000	25,062,000	5,167,000
A01274	Medical charges	2,252,000	3,219,000	2,252,000
A01275	Rest and Recreation Allowance	400,000		
A01277	Contingent paid staff	208,060,000	7,910,000	8,161,000
A01278	Leave salary	11,000	3,000	
A01290	Governer's House Allowance		4,000	
A01299	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES	1,089,304,000	40,767,000	271,538,000
A032	COMMUNICATIONS	930,000	9,300,000	930,000
A03201	Postage and telegraph	185,000	8,643,000	185,000
A03202	Telephone and trunk call	745,000	657,000	745,000
A033	UTILITIES	815,150,000	3,939,000	174,016,000_
		5 00 000	004.000	000.000
A03303	Electricity	700,000	801,000	800,000
A03304	Hot and cold weather charges	814,450,000	3,138,000	173,216,000
A034	OCCUPANCY COSTS	251,115,000	1,022,000	1,146,000_
A03402	Rent for office building	995,000	1,022,000	1,025,000
A03403	Rent for residential building	120,000	, ,	120,000
A03410	Security	250,000,000		1,000
A036	MOTOR VEHICLES		559,000	100,000
A03603	Registration		559,000	100,000
A038	TRAVEL & TRANSPORTATION	10,785,000	15,102,000	13,753,000
A03805	Travelling allowance	6,880,000	10,285,000	8,740,000
A03806	Transportation of Goods	400,000	284,000	8,000
1100000	(Govt.)	100,000	201,000	0,000
A03807	P.O.L Charges A.planes	3,504,000	4,533,000	5,004,000
	H.coptors S.Cars M/C(Govt.)	, - ,	, ,	, - ,
A03808	Conveyance charges (Govt.)	1,000		1,000

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
OBJECT SU	JMMARY			
A039	GENERAL	11,324,000	10,845,000	81,593,000
A03901	Stationery	3,765,000	4,085,000	4,340,000
A03902	Printing and publication	1,245,000	1,236,000	1,280,000
A03903	Conference/seminars/workshops	300,000		300,000
A03905	Newspapers periodicals and books	263,000	142,000	263,000
A03906	Uniforms and protective clothing	100,000	266,000	220,000
A03907	Advertising & Publicity	721,000	217,000	70,000,000
A03917	Law charges	200,000		200,000
A03918	Exhibitions fairs and other national celebrations	130,000	71,000	150,000
A03970	Others	4,600,000	4,828,000	4,840,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	7,000_	498,000	8,000_
A041	PENSION	7,000_	498,000	8,000_
A04106	Reimbursement of medical charges to pensioners	7,000	32,000	7,000
A04114	Superannuation Encashment of L.P.R		466,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	3,033,502,400	216,000,000	3,146,002,000
A052	GRANTS-DOMESTIC	3,033,502,400	216,000,000	_3,146,002,000
A05205 A05216	To Financial Institutions Fin. Assis. to the families of	1,000		500,000,000 1,000
A05270	G. Serv. who expire To Others	3,033,501,400	216,000,000	2,646,001,000
A06	TOTAL TRANSFERS	1,200,000	1,190,000	1,200,000_
A063	ENTERTAINMENT & GIFTS	1,200,000	1,190,000_	1,200,000_
A06301	Entertainments & Gifts	1,200,000	1,190,000	1,200,000
A09	TOTAL PHYSICAL ASSETS	10,901,000	5,614,000_	2,865,000
A092	COMPUTER EQUIPMENT	1,000_		1,000_

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		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	MMARY	Rs	Rs	Rs
OBJECT	WIWIARI			
A09202	Software	1,000		1,000
A095	PURCHASE OF TRANSPORT	5,000,000		1,000_
A09501	Purchase of Transport	5,000,000		1,000
A096	PURCHASE OF PLANT & MACHINERY	3,100,000	3,358,000	1,207,000_
A09601	Purchase of Plant and Machinery	3,100,000	3,358,000	1,207,000
A097	PURCHASE FURNITURE & FIXTURE	2,800,000	2,256,000	1,656,000
A09701	Purchase of Furniture and Fixture	2,800,000	2,256,000	1,656,000
A13	TOTAL REPAIRS AND MAINTENANCE	9,260,000	9,032,000	6,966,000
A130	TRANSPORT	3,300,000	5,410,000	4,000,000
A13001	Transport	3,300,000	5,410,000	4,000,000
A131	MACHINERY AND EQUIPMENT	980,000	<u>777,000</u>	1,080,000
A13101	Machinery and Equipment	980,000	777,000	1,080,000
A132	FURNITURE AND FIXTURE	<u>780,000</u>	459,000	880,000
A13201	Furniture and Fixtures	780,000	459,000	880,000
A133	BUILDINGS AND STRUCTURE	4,200,000	2,386,000	1,006,000
A13370	Others	4,200,000	2,386,000	1,006,000
NET 7	TOTAL	5,218,837,400	387,020,000	4,689,419,000

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GC21015 (015) FINANCE DEPARTMENT GILGIT-BALTISTAN SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	20			20	
02	29			29	
03	1			1	
04	4			4	
05	7			7	
07	2			2	
11	34			34	
12	14			14	
14	28			28	
16	32			32	
17	20			20	
18	7			7	
19	1			1	
20	1			1	
TOTAL	200			200	

011120	ACCOUNTING SERVI	CES				
FUNCTIO	NAL CUM OBJECT CLASSIFI	CATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
01	GENERAL PUBLI					
011 0111	EXECUTIVE & LI		E ORGANS, FINANCAL			
01112			IVE ORGANS			
AT10	05 Treasury Officer	Astore				
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	cs.	3,986,000	5,328,000	5,328,000
A011	TOTAL PAY		13	1,951,000	2,888,000	2,888,000
A011-1	TOTAL PAY OF OFFICERS		1	106,000		
A01101	Total Basic Pay		1	86,000		
S140	Sub Treasury Officer	(BPS-16)	1			
A01103	Special pay			20,000		
A011-2	TOTAL PAY OF OTHER ST	AFF	12	1,845,000	2,888,000	2,888,000
A01151	Total Pay of Other Staff		12	1,561,000	2,524,000	2,524,000
A009	Accountant	(BPS-16)	1			
U004	UDC/Accountant	(BPS-14)	1			
D021	Data Entry Operator	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	3			
D159	Driver	(BPS-04)	1			
N006	Naib Qasid	(BPS-02)	2			
C053	Chowkidar	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	2			
A01153	Special pay			284,000	364,000	364,000
A012	TOTAL ALLOWANCES			2,035,000	2,440,000	2,440,000
A012-1	TOTAL REGULAR ALLOW	ANCES		1,282,000	1,544,000	1,544,000_
A01202	House rent Allowance			173,000	228,000	228,000
A01203	Conveyance allowance			365,000	404,000	404,000
A0120D	Integrated Allowance			12,000	15,000	15,000
A0120Q	Fixed Daily Allowance			24,000		
A0120X	Ad - hoc Allowance - 2010			316,000	259,000	259,000
A01210	Risk Allowance			30,000		

011120	ACCOUNTING SERVICES				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01112	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA ACCOUNTING SERVICES	VE ORGANS, FINANCA	Rs L	Rs	Rs
AT10	05 Treasury Officer Astore				
A01211 A01217 A01226 A0122M A0122Y A01238 A01270 001	Hill allowance Medical allowance Computer allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Charge allowance Other		13,000 207,000 9,000 132,000 	12,000 198,000 9,000 164,000 195,000 60,000	12,000 198,000 9,000 164,000 195,000 60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	753,000	896,000	896,000
A01271 A01273 A01274 A01277 001 A01278	Overtime allowance Honoraria Medical charges Contingent paid staff Contingent Paid Staff Leave salary		1,000 25,000 150,000 576,000 1,000	115,000 60,000 720,000 720,000 1,000	1,000 25,000 150,000 720,000 720,000
A03	TOTAL OPERATING EXPENSES		2,061,000	1,253,000	1,313,000
A032	TOTAL COMMUNICATIONS		70,000	70,000	70,000
A03201 A03202	Postage and telegraph Telephone and trunk call		20,000 50,000	20,000 50,000	20,000 50,000
A033	TOTAL UTILITIES		1,060,000	252,000	252,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		60,000 	60,000 192,000 192,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		450,000	450,000	451,000
A03805 A03806 001	Travelling allowance Transportation of Goods (Govt.) Transportation of Goods		400,000 <u>50,000</u> 50,000	400,000 50,000 50,000	450,000 1,000 1,000

011120	ACCOUNTING SERVICES				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01112	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA ACCOUNTING SERVICES	E ORGANS, FINANCAL	Rs	Rs	Rs
AT10	005 Treasury Officer Astore				
A039	TOTAL GENERAL		481,000	481,000	540,000
A03901 A03902 A03905 001 A03906	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing		160,000 30,000 10,000 10,000 30,000	160,000 30,000 10,000 10,000 30,000	200,000 30,000 10,000 10,000 30,000
001 A03907 A03970 001	Uniforms and Protective Clothing Advertising & Publicity Others		30,000 1,000 <u>250,000</u> 250,000	30,000 1,000 <u>250,000</u> 250,000	30,000 <u>270,000</u> 270,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	1,000	1,000_
A041	TOTAL PENSION		1,000	1,000	1,000
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		400,000	465,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		200,000	265,000	1,000_
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>200,000</u> 200,000	<u>265,000</u> 265,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		200,000	200,000	1,000
A09701	Purchase of Furniture and Fixture		200,000	200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		570,000	570,000	101,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	35,000	50,000
A13101 001	Machinery and Equipment Machinery and Equipment		35,000 35,000	<u>35,000</u> 35,000	<u>50,000</u> 50,000

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011120	ACCOUNTING SERVICES				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01112 AT10		E ORGANS, FINANCAL	Rs	Rs	Rs
A132	TOTAL FURNITURE AND FIXTURE		35,000	35,000_	50,000_
A13201	Furniture and Fixtures		35,000	35,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE		500,000	500,000	1,000
A13370 001	Others Others - Repair and Maintenance of Building &	Structures	<u>500,000</u> 500,000	<u>500,000</u> 500,000	1,000 1,000
Treasu	ary Officer Astore		7,018,000	7,617,000	6,745,000

011120	ACCOUNTING SERVICE	ES				
	NAL CUM OBJECT CLASSIFICATICULARS OF THE SCHEME	ATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01112	EXECUTIVE AND I	GISLATIVE LEGISLATI	C ORGANS, FINANCAL IVE ORGANS	Rs	Rs	Rs
DM10	005 Treasury Officer D	iamer				
A01	TOTAL EMPLOYEES RELATI	ED EXPENSES	s.	3,777,000	4,405,000	4,305,000
A011	TOTAL PAY		11	2,220,000	2,901,000	2,901,000
A011-1	TOTAL PAY OF OFFICERS		2	524,000	861,000	861,000
A01101	Total Basic Pay		2	460,000	783,000	783,000
T060	Treasury Officer	(BPS-17)	1			
S140	Sub Treasury Officer	(BPS-16)	1			
A01103	Special pay			64,000	78,000	78,000
A011-2	TOTAL PAY OF OTHER STAF	F	<u>9</u>	1,696,000	2,040,000	2,040,000
A01151	Total Pay of Other Staff		9	1,477,000	1,826,000	1.826.000
T011	Teasury Accountant	(BPS-16)	2			
U019	Upper Division Clerk	(BPS-14)	1			
D021	Data Entry Operator	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	2			
N006	Naib Qasid	(BPS-02)	2			
S167	Sweeper	(BPS-02)	1			
A01153	Special pay	(=== ==)		219,000	214,000	214,000
A012	TOTAL ALLOWANCES			1,557,000	1,504,000	1,404,000
A012-1	TOTAL REGULAR ALLOWAN	NCES		1,073,000	921,000	921,000
A01202	House rent Allowance			115,000	111,000	111,000
A01202	Conveyance allowance			263,000	302,000	302,000
A0120D	Integrated Allowance			12,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of				22,000	22,000
	Running Basic Pay for					
A0120X	Ad - hoc Allowance - 2010			304,000		
A01211	Hill allowance			10,000	9,000	9,000
A01217	Medical allowance			166,000	157,000	157,000

011120	ACCOUNTING SERVICES				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01	GENERAL PUBLIC SERVIC	 E	Rs	Rs	Rs
011 0111 01112	EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA ACCOUNTING SERVICES		L		
DM1	005 Treasury Officer Diamer				
A01226	Computer allowance		9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016		194,000	42,000	42,000
A0122Y	Ad-hoc Relief Allowance 2017			261,000	261,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	484,000	583,000	483,000
A01273	Honoraria		20,000	289,000	20,000
A01274	Medical charges		150,000	150,000	150,000
A01277	Contingent paid staff		313,000	144,000	313,000
001	Contingent Paid Staff		313,000	144,000	313,000
A01278	Leave salary		1,000		
A03	TOTAL OPERATING EXPENSES		1,976,000	1,385,000	1,392,000
A032	TOTAL COMMUNICATIONS		55,000	55,000	55,000
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		40,000	40,000	40,000
A033	TOTAL UTILITIES		880,000	240,000	240,000
A03303	Electricity		80,000	80,000	80,000
A03304	Hot and cold weather charges		800,000	160,000	160,000
003	Gilgit-Baltistan Weather Charges		800,000	160,000	160,000
A038	TOTAL TRAVEL &		451,000	500,000	452,000
	TRANSPORTATION				
A03805	Travelling allowance		400,000	450,000	450,000
A03806	Transportation of Goods (Govt.)		50,000	50,000	1,000
001	Transportation of Goods		50,000	50,000	1,000
A03807	P.O.L Charges A.planes		1,000		1,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	1,000		1,000
A039	TOTAL GENERAL		590,000	590,000	645,000
A03901	Stationery		265,000	265,000	300,000
A03902	Printing and publication		50,000	50,000	50,000

011120	ACCOUNTING SERVICES				
011120	ACCOUNTING SERVICES				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
THILD THIN	Teeling of The Seneme	2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
		2017-2010 2010-2017	2017-2010	2017-2010	2010-2017
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC	E			
011	EXECUTIVE & LEGISLATIVE	VE ORGANS, FINANCA	L		
0111	EXECUTIVE AND LEGISLA	TIVE ORGANS			
01112	0 ACCOUNTING SERVICES				
DM10	005 Treasury Officer Diamer				
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		20,000	20,000	20,000
001	Uniforms and Protective Clothing		20,000	20,000	20,000
A03970	Others		250,000	250,000	270,000
001	Others		250,000	250,000	270,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000		1,000
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical		1,000		1,000
	charges to pensioners		-,		-,
A09	TOTAL PHYSICAL ASSETS		400,000	465,000	<u> 151,000</u>
A096	TOTAL PURCHASE OF PLANT &		200,000	265,000	1,000
	MACHINERY				
A09601	Purchase of Plant and Machinery		200,000	265,000	1,000
001	Purchase of Plant & Machinery		200,000	265,000	1,000
A097	TOTAL PURCHASE FURNITURE		200.000	200.000	150.000_
AU97	& FIXTURE				
A09701	Purchase of Furniture and Fixture		200,000	200,000	150,000
1107/01	Turchase of Furniture and Fixture		200,000	200,000	130,000
A13	TOTAL REPAIRS AND MAINTENANCE		570,000	570,000	101,000
A131	TOTAL MACHINERY AND		35,000	35,000	50,000
	EQUIPMENT				
A13101	Machinery and Equipment		35,000	35,000	50,000
001	Machinery and Equipment		35,000	35,000	50,000
A132	TOTAL FURNITURE AND		35.000	35,000	50.000
A132	FIXTURE				
110001	F. 10. 181.		27.000	27.000	50.000
A13201	Furniture and Fixtures		35,000	35,000	50,000

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011120 ACCOUNTING SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 GENERAL PUBLIC SERVIC 011 EXECUTIVE & LEGISLATT 0111 EXECUTIVE AND LEGISLA 011120 ACCOUNTING SERVICES DM1005 Treasury Officer Diamer	VE ORGANS, FINANCAL	Rs	Rs	Rs
A133 TOTAL BUILDINGS AND STRUCTURE		500,000	500,000	1,000
A13370 Others Others - Repair and Maintenance of Building &	z Structures	500,000 500,000	<u>500,000</u> 500,000	1,000
Treasury Officer Diamer		6,724,000	6,825,000	5,950,000

011120	ACCOUNTING SERVIC	ES				
FUNCTION	NAL CUM OBJECT CLASSIFIC	ATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
01 011 0111 01112	EXECUTIVE AND	GISLATIVI LEGISLAT	E ORGANS, FINANCAL IVE ORGANS			
GL15	25 Treasury Officer G	Gilgit				
A01	TOTAL EMPLOYEES RELAT	ED EXPENSE	CS.	4,062,000	5,541,000	5,338,000
A011	TOTAL PAY		14	2,347,000	3,308,000	3,308,000
A011-1	TOTAL PAY OF OFFICERS		2	117,000	447,000	447,000
A01101	Total Basic Pay		2	98,000	402,000	402,000
T060	Treasury Officer	(BPS-17)	1			
S140	Sub Treasury Officer	(BPS-16)	1			
A01103	Special pay			19,000	45,000	45,000
A011-2	TOTAL PAY OF OTHER STAI	FF	12	2,230,000	2,861,000	2,861,000
A01151	Total Pay of Other Staff		12	1,835,000	2,572,000	2,572,000
H018	Head Treasury Clerk	(BPS-16)	1			
U019	Upper Division Clerk	(BPS-14)	4			
D021	Data Entry Operator	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	3			
N006	Naib Qasid	(BPS-02)	2			
S167	Sweeper	(BPS-02)	1			
A01153	Special pay			395,000	289,000	289,000
A012	TOTAL ALLOWANCES			1,715,000	2,233,000	2,030,000
A012-1	TOTAL REGULAR ALLOWA	NCES		1,102,000	1,421,000	1,418,000
A01202	House rent Allowance			163,000	260,000	260,000
A01203	Conveyance allowance			217,000	398,000	398,000
A0120D	Integrated Allowance			8,000	7,000	7,000
A0120X	Ad - hoc Allowance - 2010			324,000		
A01211	Hill allowance			9,000	9,000	9,000
A01217	Medical allowance			141,000	183,000	183,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			182,000	226,000	226,000

FUNCTIONAL CLM OBJECT CLASSIFICATION NUMBER OF POSTS ESTIMATES ESTIMATES ESTIMATES 2017-2018 2017-20	011120	ACCOUNTING SERVICES				
OII			POSTS	ESTIMATES	ESTIMATES	ESTIMATES
Description EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL Description EXECUTIVE AND LEGISLATIVE ORGANS Description Executive				Rs	Rs	Rs
A01227 Ad-hoc Relief Allowance 2017	011 0111	EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA	VE ORGANS, FINANCA	L		
A01238 Charge allowance	GL15	Treasury Officer Gilgit				
A01270 Other	A0122Y	Ad-hoc Relief Allowance 2017			292,000	292,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 613,000 812,000 612,000 A012-3 Honoraria 30,000 230,000 30,000 A01274 Medical charges 150,000 150,000 150,000 A01277 Contingent paid staff 432,000 432,000 432,000 A01278 Leave salary 1,000 432,000 432,000 A01278 Leave salary 1,000 432,000 432,000 A03 TOTAL OPERATING EXPENSES 2,021,000 1,389,000 40,000 A032 TOTAL COMMUNICATIONS 40,000 40,000 40,000 A03201 Postage and telegraph 20,000 20,000 20,000 A03202 Telephone and trunk call 20,000 20,000 20,000 A03303 Electricity 30,000 30,000 30,000 A03304 Hot and cold weather charges 1,150,000 198,000 198,000 A0380 Travelling allowance 271,000 290,000 300,000 A03805 <	A01238	Charge allowance		46,000	34,000	34,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 613.000 812.000 612.000 A01273 Honoraria 30,000 230,000 30,000 A01274 Medical charges 150,000 150,000 150,000 A01277 Contingent Paid staff 432,000 432,000 432,000 A01278 Leave salary 1,000 432,000 432,000 A03 TOTAL OPERATING EXPENSES 2,021,000 1,389,000 1,259,000 A032 TOTAL COMMUNICATIONS 40,000 40,000 40,000 A03201 Postage and telegraph 20,000 20,000 20,000 A03202 Telephone and trunk call 20,000 20,000 20,000 A0333 TOTAL UTILITIES 1,180,000 228,000 228,000 A03304 Hot and cold weather charges 1,150,000 198,000 198,000 A03805 Tital TAVEL & 271,000 290,000 300,000 A03807 Travelling allowance 270,000 290,000 300,000 A03807	A01270	Other		3,000	3,000	
A01273 Honoraria 30,000 230,000 30,000 A01274 Medical charges 150,000 150,000 150,000 A01277 Contingent paid staff 432,000 432,000 432,000 432,000 A01278 Leave salary 1,000	001	Others		3,000	3,000	
A01274 Medical charges 150,000 150,000 432,000 432,000 432,000 432,000 432,000 432,000 432,000 432,000 432,000 432,000 432,000 432,000 432,000 432,000 432,000 432,000 40,0	A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	613,000	812,000	612,000
A01277 Contingent paid staff 432,000 432,000 432,000 A01278 Leave salary 1,000 432,000 432,000 A03 TOTAL OPERATING EXPENSES 2,021,000 1,389,000 1,259,000 A0320 TOTAL COMMUNICATIONS 40,000 40,000 40,000 A03201 Postage and telegraph 20,000 20,000 20,000 A03202 Telephone and trunk call 20,000 20,000 20,000 A03303 Electricity 30,000 30,000 30,000 A03304 Hot and cold weather charges 1,150,000 198,000 198,000 A03304 Hot and cold weather Charges 1,150,000 198,000 198,000 A03805 TravelLing allowance 271,000 291,000 300,000 A03805 Travelling allowance 270,000 290,000 300,000 A03807 Travelling allowance 1,000 1,000 1,000 H.coptors S.Cars McC(Govt.) 200,000 30,000 1,000 1,000 <	A01273	Honoraria		30,000	230,000	30,000
001 Contingent Paid Staff 432,000 432,000 A01278 Leave salary 1,000 A03 TOTAL OPERATING EXPENSES 2,021,000 1,389,000 1,259,000 A032 TOTAL COMMUNICATIONS 40,000 40,000 40,000 A03201 Postage and telegraph 20,000 20,000 20,000 A03202 Telephone and trunk call 20,000 20,000 20,000 A03303 Electricity 30,000 30,000 30,000 A03304 Hot and cold weather charges 1,150,000 198,000 198,000 A03804 TOTAL TRAVEL & 271,000 291,000 301,000 A03805 Travelling allowance 270,000 290,000 300,000 A03805 Travelling allowance 270,000 290,000 300,000 A03807 To.L Charges A planes 1,000 1,000 1,000 H.coptors S.Cars M/C(Govt.) 50,000 830,000 690,000 A03901 Stationery 250,000 450,000 350,000 <td>A01274</td> <td>Medical charges</td> <td></td> <td>150,000</td> <td>150,000</td> <td>150,000</td>	A01274	Medical charges		150,000	150,000	150,000
A01278 Leave salary 1,000 A03 TOTAL OPERATING EXPENSES 2,021,000 1,389,000 1,259,000 A032 TOTAL COMMUNICATIONS 40,000 40,000 40,000 40,000 A03201 Postage and telegraph 20,000 20,000 20,000 20,000 A03202 Telephone and trunk call 20,000 20,000 20,000 A0333 TOTAL UTILITIES 1,180,000 228,000 228,000 A03304 Hot and cold weather charges 1,150,000 198,000 198,000 A03404 Hot and cold weather Charges 1,150,000 198,000 198,000 A03805 TOTAL TRAVEL & TRANSPORTATION 271,000 291,000 301,000 A03805 Travelling allowance 270,000 290,000 300,000 A03807 Travelling allowance 270,000 290,000 300,000 A03807 Travelling allowance 1,000 1,000 1,000 A0390 TOTAL GENERAL 530,000 830,000 690,000	A01277	Contingent paid staff		432,000	432,000	432,000
A03 TOTAL OPERATING EXPENSES 2,021,000 1,389,000 1,259,000 A032 TOTAL COMMUNICATIONS 40,000 40,000 40,000 40,000 A03201 Postage and telegraph 20,000 20,000 20,000 20,000 A03202 Telephone and trunk call 20,000 20,000 20,000 A03303 Electricity 30,000 30,000 30,000 A03304 Hot and cold weather charges 1,150,000 198,000 198,000 A03305 Gilgit-Baltistan Weather Charges 1,150,000 198,000 198,000 A03805 Travelling allowance 270,000 290,000 300,000 A03807 Travelling allowance 270,000 290,000 300,000 A03807 Travelling allowance 1,000 1,000 1,000 P.O.L Charges A-planes 1,000 1,000 1,000 H. coptors S.Cars M/C(Govt.) 20,000 830,000 690,000 A0390 Total GENERAL 530,000 450,000 350,000	001	Contingent Paid Staff		432,000	432,000	432,000
A032 TOTAL COMMUNICATIONS 40,000 40,000 40,000 A03201 Postage and telegraph 20,000 20,000 20,000 A03202 Telephone and trunk call 20,000 20,000 20,000 A033 TOTAL UTILITIES 1,180,000 228,000 228,000 A03303 Electricity 30,000 30,000 30,000 A03304 Hot and cold weather charges 1,150,000 198,000 198,000 003 Gilgit-Baltistan Weather Charges 1,150,000 198,000 198,000 A038 TOTAL TRAVEL & 271,000 291,000 301,000 TRANSPORTATION 270,000 290,000 300,000 A03805 Travelling allowance 270,000 290,000 300,000 A03807 P.O.L Charges A.planes 1,000 1,000 1,000 H.coptors S.Cars McC(Govt.) 1,000 1,000 1,000 1,000 A0390 TOTAL GENERAL 530,000 450,000 350,000 A03901 Stationery 250,000	A01278	Leave salary		1,000		
A03201 Postage and telegraph 20,000 20,000 20,000 A03202 Telephone and trunk call 20,000 20,000 20,000 A033 TOTAL UTILITIES 1,180,000 228,000 228,000 A03303 Electricity 30,000 30,000 30,000 A03304 Hot and cold weather charges 1,150,000 198,000 198,000 003 Gilgit-Baltistan Weather Charges 1,150,000 198,000 198,000 A038 TOTAL TRAVEL & 271,000 291,000 301,000 TRANSPORTATION 270,000 290,000 300,000 A03805 Travelling allowance 270,000 290,000 300,000 A03805 Travelling allowance 1,000 1,000 1,000 H.coptors S.Cars M/C(Govt.) 1,000 1,000 1,000 1,000 A0390 TOTAL GENERAL 530,000 830,000 690,000 A03902 Printing and publication 15,000 115,000 50,000	A03	TOTAL OPERATING EXPENSES		2,021,000	1,389,000	1,259,000
A03202 Telephone and trunk call 20,000 20,000 20,000 A033 TOTAL UTILITIES 1,180,000 228,000 228,000 A03303 Electricity 30,000 30,000 30,000 A03304 Hot and cold weather charges 1,150,000 198,000 198,000 A038 TOTAL TRAVEL & 271,000 291,000 301,000 A03805 Travelling allowance 270,000 290,000 300,000 A03807 P.O.L Charges Aplanes 1,000 1,000 1,000 H.coptors S.Cars M/C(Govt.) 1,000 1,000 1,000 A0390 TOTAL GENERAL 530,000 830,000 690,000 A03901 Stationery 250,000 450,000 350,000 A03902 Printing and publication 15,000 115,000 50,000	A032	TOTAL COMMUNICATIONS		40,000	40,000	40,000
A033 TOTAL UTILITIES 1,180,000 228,000 228,000 A03303 Electricity 30,000 30,000 30,000 A03304 Hot and cold weather charges 1,150,000 198,000 198,000 003 Gilgit-Baltistan Weather Charges 1,150,000 198,000 198,000 A038 TOTAL TRAVEL & 271,000 291,000 301,000 TRANSPORTATION 270,000 290,000 300,000 A03805 Travelling allowance 270,000 290,000 300,000 A03807 P.O.L Charges A planes 1,000 1,000 1,000 H.coptors S.Cars M/C(Govt.) 1,000 1,000 1,000 1,000 A0390 TOTAL GENERAL 530,000 830,000 690,000 A03901 Stationery 250,000 450,000 350,000 A03902 Printing and publication 15,000 115,000 50,000	A03201	Postage and telegraph		20,000	20,000	20,000
A03303 Electricity 30,000 30,000 30,000 A03304 Hot and cold weather charges 1,150,000 198,000 198,000 003 Gilgit-Baltistan Weather Charges 1,150,000 198,000 198,000 A038 TOTAL TRAVEL & 271,000 291,000 301,000 TRANSPORTATION 270,000 290,000 300,000 A03805 Travelling allowance 270,000 290,000 300,000 A03807 P.O.L Charges A.planes 1,000 1,000 1,000 H. coptors S.Cars M/C(Govt.) 1,000 1,000 1,000 A039 TOTAL GENERAL 530,000 830,000 690,000 A03901 Stationery 250,000 450,000 350,000 A03902 Printing and publication 15,000 115,000 50,000	A03202	Telephone and trunk call		20,000	20,000	20,000
A03304 Hot and cold weather charges 1,150,000 198,000 19	A033	TOTAL UTILITIES		1,180,000	228,000	228,000
003 Gilgit-Baltistan Weather Charges 1,150,000 198,000 198,000 A038 TOTAL TRAVEL & TRANSPORTATION 271,000 291,000 301,000 A03805 Travelling allowance 270,000 290,000 300,000 A03807 P.O.L Charges A.planes 1,000 1,000 1,000 H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 1,000 1,000 1,000 A039 TOTAL GENERAL 530,000 830,000 690,000 A03901 Stationery 250,000 450,000 350,000 A03902 Printing and publication 15,000 115,000 50,000	A03303	Electricity		30,000	30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION 271,000 291,000 301,000 A03805 Travelling allowance 270,000 290,000 300,000 A03807 P.O.L Charges A.planes 1,000 1,000 1,000 H.coptors S.Cars M/C(Govt.) 1,000 1,000 1,000 A039 TOTAL GENERAL 530,000 830,000 690,000 A03901 Stationery 250,000 450,000 350,000 A03902 Printing and publication 15,000 115,000 50,000	A03304	Hot and cold weather charges		1.150,000	198,000	198,000
TRANSPORTATION A03805 Travelling allowance 270,000 290,000 300,000 A03807 P.O.L Charges A.planes 1,000 1,000 1,000 H.coptors S.Cars M/C(Govt.) TOTAL GENERAL 1,000 1,000 1,000 A039 TOTAL GENERAL 530,000 830,000 690,000 A03901 Stationery 250,000 450,000 350,000 A03902 Printing and publication 15,000 115,000 50,000	003	Gilgit-Baltistan Weather Charges		1,150,000	198,000	198,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) 1,000 1,000 1,000 001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 1,000 1,000 1,000 A039 TOTAL GENERAL 530,000 830,000 690,000 A03901 Stationery 250,000 450,000 350,000 A03902 Printing and publication 15,000 115,000 50,000	A038			271,000	291,000	301,000
H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 1,000 1,000 1,000 1,000 A0390 TOTAL GENERAL 530,000 830,000 690,000 A03901 Stationery 250,000 450,000 350,000 A03902 Printing and publication 15,000 115,000 50,000	A03805	Travelling allowance		270,000	290,000	300,000
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 1,000 1,000 1,000 A039 TOTAL GENERAL 530,000 830,000 690,000 A03901 Stationery 250,000 450,000 350,000 A03902 Printing and publication 15,000 115,000 50,000	A03807	P.O.L Charges A.planes		1,000	1,000	1,000
A039 TOTAL GENERAL 530,000 830,000 690,000 A03901 Stationery 250,000 450,000 350,000 A03902 Printing and publication 15,000 115,000 50,000		H.coptors S.Cars M/C(Govt.)				
A03901 Stationery 250,000 450,000 350,000 A03902 Printing and publication 15,000 115,000 50,000	001	P.O.L Charges, Aeroplanes, Helicoptors, Staff (Cars, MotorCycles	1,000	1,000	1,000
A03902 Printing and publication 15,000 115,000 50,000	A039	TOTAL GENERAL		530,000	<u>830,000</u>	<u>690,000</u>
A03902 Printing and publication 15,000 115,000 50,000	A03901	Stationery		250,000	450,000	350,000
		•				
	A03905				5,000	5,000

011120	ACCOUNTING SERVICES				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01112	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIVE ACCOUNTING SERVICES	E ORGANS, FINANCA	Rs L	Rs	Rs
GL15	25 Treasury Officer Gilgit				
001 A03906 001 A03907 A03970 001	Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity Others Others		5,000 5,000 5,000 5,000 250,000 250,000	5,000 5,000 5,000 5,000 250,000 250,000	5,000 5,000 5,000 280,000 280,000
A04	TOTAL EMPLOYEES' RETIREMENT BEN	NEFIT	1,000	496,000	2,000
A041	TOTAL PENSION		1,000	496,000	2,000
A04106	Reimbursement of medical charges to pensioners		1,000	30,000	1,000
A04114	Superannuation Encashment of L.P.R			466,000	1,000
A09	TOTAL PHYSICAL ASSETS		400,000	465,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		200,000	265,000	1,000
A09601	Purchase of Plant and Machinery		200,000	265,000	1,000
001	Purchase of Plant & Machinery		200,000	265,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		200,000_	200,000	1,000
A09701	Purchase of Furniture and Fixture		200,000	200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		790,000	940,000	101,000
A131	TOTAL MACHINERY AND EQUIPMENT		45,000	145,000	50,000_
A13101	Machinery and Equipment		45,000	145,000	50,000
001	Machinery and Equipment		45,000	145,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		45,000	95,000	50,000

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011120 ACCOUNTING SERVICES								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019				
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIV 0111 EXECUTIVE AND LEGISLAT 011120 ACCOUNTING SERVICES GL1525 Treasury Officer Gilgit	E ORGANS, FINANCAL	Rs	Rs	Rs				
A13201 Furniture and Fixtures		45,000	95,000	50,000				
A133 TOTAL BUILDINGS AND STRUCTURE		700,000	700,000	1,000				
A13370 Others Others - Repair and Maintenance of Building & S	Structures	700,000 700,000	<u>700,000</u> 700,000	1,000 1,000				
Treasury Officer Gilgit		7,274,000	8,831,000	6,702,000				

North	ern Areas Transport Corporation NAT		116,000,000	216,000,000	150,000,000
015	To Others (Subsidy for Concession in Fare of O	id Age and Disabled)			34,000,000
014 To Others (Routine Grant-in-Aid)		116,000,000	216,000,000	116,000,000	
A05270	To Others		116,000,000	216,000,000	150,000,000
A052	TOTAL GRANTS-DOMESTIC		<u>116,000,000</u>	216,000,000	<u> 150,000,000</u>
A05	TOTAL GRANTS SUBSIDIES AND WRITE	EOF	116,000,000	216,000,000	150,000,000
GL1	786 Northern Areas Transport Con	poration NAT			
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL 0111 EXECUTIVE AND LEGISLATIVE ORGANS 011120 OTHERS					
01	CENEDAL PURITC SERVICE		Rs	Rs	Rs
ND PAK	TICULARS OF THE SCHEME	2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
	ONAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES

011120	ACCOUNTING SERVI	CES				
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01112	EXECUTIVE AND	EGISLATIV LEGISLAT	E ORGANS, FINANCAL	Rs	Rs	Rs
GN10	005 Treasury Officer G	Shanche				
A01	TOTAL EMPLOYEES RELA	ATED EXPENSE	ES.	3,283,000	3,560,000	3,600,000
A011	TOTAL PAY		2	1,594,000	2,017,000	2,017,000_
A011-1	TOTAL PAY OF OFFICERS		1	356,000	849,000	849,000
A01101	Total Basic Pay		1	314,000	767,000	767,000
S140	Sub Treasury Officer	(BPS-16)	1			
A01103	Special pay			42,000	82,000	82,000
A011-2	TOTAL PAY OF OTHER ST	AFF	8	1,238,000	1,168,000	1,168,000
A01151	Total Pay of Other Staff		8	1.079.000	1.046,000	1.046.000
A009	Accountant	(BPS-16)	1			
U018	UDC/Treasurer	(BPS-14)	1			
D021	Data Entry Operator	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	2			
N006	Naib Qasid	(BPS-02)	2			
S167	Sweeper	(BPS-02)	1			
A01153	Special pay			159,000	122,000	122,000
A012	TOTAL ALLOWANCES			1,689,000	1,543,000	1,583,000
A012-1	TOTAL REGULAR ALLOW	ANCES		1,002,000	896,000	896,000
A01202	House rent Allowance			98,000	103,000	103,000
A01203	Conveyance allowance			239,000	287,000	287,000
A0120D	Integrated Allowance			9,000	11,000	11,000
A0120X	Ad - hoc Allowance - 2010			353,000		
A01211	Hill allowance			9,000	7,000	7,000
A01217	Medical allowance			148,000	149,000	149,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M				137,000	148,000	148,000
A0122Y	Ad-hoc Relief Allowance 2017				182,000	182,000

011120	ACCOUNTING SERVICES				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01112	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA ACCOUNTING SERVICES	VE ORGANS, FINANCAL	Rs	Rs	Rs
GN10	005 Treasury Officer Ghanche				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	<u>687,000</u>	647,000	687,000
A01271 A01273 A01274 A01277 001	Overtime allowance Honoraria Medical charges Contingent paid staff Contingent Paid Staff		5,000 5,000 100,000 	5,000 5,000 60,000 	5,000 5,000 100,000 576,000 576,000
A01278 A01299	Leave salary Others		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		1,500,000	<u>850,000</u>	886,000
A032	TOTAL COMMUNICATIONS		50,000	50,000	50,000
A03201 A03202	Postage and telegraph Telephone and trunk call		10,000 40,000	10,000 40,000	10,000 40,000
A033	TOTAL UTILITIES		830,000	180,000	180,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		30,000 <u>800,000</u> 800,000	30,000 	30,000
A034	TOTAL OCCUPANCY COSTS		20,000	20,000	20,000
A03402 001	Rent for Office Building Rent for Office Building		<u>20,000</u> 20,000	<u>20,000</u> 20,000	<u>20,000</u> 20,000
A038	TOTAL TRAVEL & TRANSPORTATION		270,000	270,000	251,000
A03805 A03806 001	Travelling allowance Transportation of Goods (Govt.) Transportation of Goods		220,000 50,000 50,000	220,000 <u>50,000</u> 50,000	250,000
A039	TOTAL GENERAL		330,000	330,000	385,000
A03901	Stationery		160,000	160,000	200,000

011120	ACCOUNTING SERVICES				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
01 011 0111 01112	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA ACCOUNTING SERVICES	VE ORGANS, FINANCA	L		
GN10	005 Treasury Officer Ghanche				
A03902	Printing and publication		5,000	5,000	5,000
A03905	Newspapers periodicals and books		5.000	5.000	5.000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		5,000	5,000	5,000
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03907	Advertising & Publicity		5,000	5,000	
A03970	Others		150,000	150,000	170,000
001	Others		150,000	150,000	170,000
A09	TOTAL PHYSICAL ASSETS		400,000	465,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		200,000	265,000	1,000
A09601	Purchase of Plant and Machinery		200,000	265,000	1,000
001	Purchase of Plant & Machinery		200,000	265,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		200,000	200,000	1,000
A09701	Purchase of Furniture and Fixture		200,000	200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		570,000	570,000	101,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	35,000	50,000
A13101	Machinery and Equipment		35,000	35,000	50,000
001	Machinery and Equipment		35,000	35,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		35,000	35,000_	50,000
A13201	Furniture and Fixtures		35,000	35,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE		500,000	500,000	1,000
A13370	Others		500,000	500,000	1,000

	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 011120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA ACCOUNTING SERVICES	VE ORGANS, FINANCA	Rs L	Rs	Rs
GN1005	Treasury Officer Ghanche				
001 Othe	ers - Repair and Maintenance of Building &	& Structures	500,000	500,000	1,000
Treasury Of	ficer Ghanche		5,753,000	5,445,000	4,589,000

011120	ACCOUNTING SERVICE	CES				
FUNCTIO	NAL CUM OBJECT CLASSIFIC	CATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
		~ ~~~~		Rs	Rs	Rs
01	GENERAL PUBLIC					
011 0111	EXECUTIVE & LE		E ORGANS, FINANCAL			
0111			IVE ORGANS			
01112	iv ileeseitlits sel	R VICES				
GZ10	05 Treasury Officer Gh	nizer				
A01	TOTAL EMPLOYEES RELAT	TED EXPENSE	es.	2,660,000	2,513,000	2,515,000
A011	TOTAL PAY		2	1,549,000	1,622,000	1,622,000
A011-1	TOTAL PAY OF OFFICERS		1	287,000	529,000	529,000
A01101	Total Basic Pay		1	252,000	475,000	475,000
S140	Sub Treasury Officer	(BPS-16)	1			
A01103	Special pay			35,000	54,000	54,000
A011-2	TOTAL PAY OF OTHER STA	FF	8	1,262,000	1,093,000	1,093,000
A01151	Total Pay of Other Staff		8	1,072,000	982,000	982,000
A009	Accountant	(BPS-16)	1			
U019	Upper Division Clerk	(BPS-14)	1			
D021	Data Entry Operator	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	2			
N006	Naib Qasid	(BPS-02)	2			
S167	Sweeper	(BPS-02)	1			
A01152	Personal pay			29,000		
A01153	Special pay			161,000	111,000	111,000
A012	TOTAL ALLOWANCES			<u>1,111,000</u>	891,000	893,000
A012-1	TOTAL REGULAR ALLOWA	NCES		964,000	747,000	747,000
A01202	House rent Allowance			112,000	105,000	105,000
A01203	Conveyance allowance			225,000	232,000	232,000
A0120D	Integrated Allowance			10,000	4,000	4,000
A0120Q	Fixed Daily Allowance			33,000		
A0120X	Ad - hoc Allowance - 2010			214,000		
A01210	Risk Allowance			68,000		
A01211	Hill allowance			8,000	6,000	6,000
A01217	Medical allowance			128,000	108,000	108,000

011120	ACCOUNTING SERVICES				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01112	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA ACCOUNTING SERVICES	VE ORGANS, FINANCA	Rs L	Rs	Rs
GZ10	005 Treasury Officer Ghizer				
A01226 A0122M A0122Y	Computer allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017		1,000 136,000	119,000 146,000	119,000 146,000
A01235	Secretariat allowance		29,000	27,000	27,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	147,000	144,000	146,000
A01273 A01274 A01277 001 A01278	Honoraria Medical charges Contingent paid staff Contingent Paid Staff Leave salary		1,000 1,000 144,000 144,000 1,000	<u>144,000</u> 144,000	1,000 1,000 144,000 144,000
A03	TOTAL OPERATING EXPENSES		1,794,000	1,190,000	1,222,000
A032	TOTAL COMMUNICATIONS		15,000	15,000_	15,000
A03201 A03202	Postage and telegraph Telephone and trunk call		10,000 5,000	10,000 5,000	10,000 5,000
A033	TOTAL UTILITIES		710,000	112,000	112,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		10,000 <u>700,000</u> 700,000	10,000 102,000 102,000	10,000 102,000 102,000
A034	TOTAL OCCUPANCY COSTS		250,000	270,000	250,000
A03402 001	Rent for Office Building Rent for Office Building		250,000 250,000	<u>270,000</u> 270,000	<u>250,000</u> 250,000
A038	TOTAL TRAVEL & TRANSPORTATION		371,000	350,000	352,000
A03805 A03806 001	Travelling allowance Transportation of Goods (Govt.) Transportation of Goods P.O.I. Charges A planes		320,000 50,000 50,000	320,000 30,000 30,000	350,000 1,000 1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,000		1,000_

011120	ACCOUNTING SERVICES				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		_	Rs	Rs	Rs
01 011 0111 01112	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA ACCOUNTING SERVICES	VE ORGANS, FINANCAL			
GZ10	005 Treasury Officer Ghizer				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff (Cars, MotorCycles	1,000		1,000
A039	TOTAL GENERAL		448,000	443,000	493,000
A03901	Stationery		170,000	170,000	200,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		8,000	8,000	8,000
001	Newspapers, Periodicals and Books		8,000	8,000	8,000
A03906	Uniforms and protective clothing		5,000		5,000
001	Uniforms and Protective Clothing		5,000		5,000
A03907	Advertising & Publicity		5,000	5,000	
A03970	Others		250,000	250,000	270,000
001	Others		250,000	250,000	270,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		1,000
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical		1,000		1,000
	charges to pensioners				
A09	TOTAL PHYSICAL ASSETS		400,000	465,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		200,000	265,000	1,000
A09601	Purchase of Plant and Machinery		200,000	265,000	1,000
001	Purchase of Plant & Machinery		200,000	265,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		200,000	200,000	1,000
A09701	Purchase of Furniture and Fixture		200,000	200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		570,000	70,000	101,000
A131	TOTAL MACHINERY AND		35,000	35,000	50,000
	EQUIPMENT.		*	*	· ·

EQUIPMENT

011120	ACCOUNTING SERVICES				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01112	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIVE ACCOUNTING SERVICES	E ORGANS, FINANCAL	Rs	Rs	Rs
GZ10	005 Treasury Officer Ghizer				
A13101	Machinery and Equipment		35,000	35,000	50,000
001	Machinery and Equipment		35,000	35,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		35,000	35,000	50,000_
A13201	Furniture and Fixtures		35,000	35,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE		500,000		1,000
A13370	Others		500,000		1,000
001	Others - Repair and Maintenance of Building &	Structures	500,000		1,000
Treasu	ıry Officer Ghizer		5,425,000	4,238,000	3,841,000

011120	ACCOUNTING SERVIO	CES				
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01112	EXECUTIVE AND	EGISLATIV LEGISLAT	E ORGANS, FINANCAL	Rs	Rs	Rs
HN10	29 Treasury Officer H	unza				
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	ES.	2,349,000	2,789,000	2,567,000
A011	TOTAL PAY		12	665,000	1,091,000	1,091,000
A011-1	TOTAL PAY OF OFFICERS		1		149,000	149,000
A01101	Total Basic Pay		1		131,000	131,000
T060	Treasury Officer	(BPS-17)	1			
A01103	Special pay				18,000	18,000
A011-2	TOTAL PAY OF OTHER STA	AFF	11	665,000	942,000	942,000
A01151	Total Pay of Other Staff		11	580,000	852,000	852,000
H004	Head Clerk	(BPS-16)	1			
U019	Upper Division Clerk	(BPS-14)	2			
D021	Data Entry Operator	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	3			
C053	Chowkidar	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	2			
S167	Sweeper	(BPS-01)	1			
A01153	Special pay			85,000	90,000	90,000
A012	TOTAL ALLOWANCES			1,684,000	1,698,000	1,476,000_
A012-1	TOTAL REGULAR ALLOWA	ANCES		384,000	492,000	492,000
A01202	House rent Allowance			44,000	66,000	66,000
A01203	Conveyance allowance			81,000	155,000	155,000
A0120N	Special Allowance@20% of B.P	ay		15,000		
A0120Q	for Secretariat Emp Fixed Daily Allowance			2,000		
A0120Q A0120X	Ad - hoc Allowance - 2010			92,000		
A01211	Hill allowance			4,000	3,000	3,000
A01217	Medical allowance			54,000	62,000	62,000

011120	ACCOUNTING SERVICES				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE		Rs	Rs	Rs
0111 01112	EXECUTIVE AND LEGISLA				
HN10	29 Treasury Officer Hunza				
A01226	Computer allowance		9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016		58,000	76,000	76,000
A0122Y	Ad-hoc Relief Allowance 2017			97,000	97,000
A01235	Secretariat allowance		24,000	24,000	24,000
A01238	Charge allowance		1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	1,300,000_	1,206,000	984,000
A01271	Overtime allowance		1,000		1,000
A01273	Honoraria		1,000	225,000	1,000
A01274	Medical charges		1,000		1,000
A01277	Contingent paid staff		1,296,000	981,000	981,000
001	Contingent Paid Staff		1,296,000	981,000	981,000
A01278	Leave salary		1,000		
A03	TOTAL OPERATING EXPENSES		1,532,000	835,000	990,000
A032	TOTAL COMMUNICATIONS		15,000	12,000	15,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		10,000	7,000	10,000
A033	TOTAL UTILITIES		725,000	147,000	133,000_
A03303	Electricity		25,000	11,000	25,000
A03304	Hot and cold weather charges		700,000	136,000	108,000
003	Gilgit-Baltistan Weather Charges		700,000	136,000	108,000
A034	TOTAL OCCUPANCY COSTS		275,000	304,000	305,000
A03402	Rent for office building		275,000	304,000	305,000
001	Rent for Office Building		275,000	304,000	305,000
A038	TOTAL TRAVEL & TRANSPORTATION		300,000	250,000	<u>281,000</u>
A03805	Travelling allowance		250,000	250,000	280,000
A03806	Transportation of Goods (Govt.)		50,000		1,000
001	Transportation of Goods		50,000		1,000

011120	ACCOUNTING SERVICES				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATI		L		
0111	EXECUTIVE AND LEGISLA	ATIVE ORGANS			
01112	20 ACCOUNTING SERVICES				
HN10	29 Treasury Officer Hunza				
A039	TOTAL GENERAL		217,000	122,000_	256,000
A03901	Stationery		80,000	60,000	100,000
A03902	Printing and publication		25,000	25,000	25,000
A03905	Newspapers periodicals and books		10,000	9,000	10.000
001	Newspapers, Periodicals and Books		10,000	9,000	10,000
A03906	Uniforms and protective clothing		1.000		1.000
001	Uniforms and Protective Clothing		1,000		1,000
A03907	Advertising & Publicity		1,000		
A03970	Others		100,000	28,000	120,000
001	Others		100,000	28,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT	1,000_		1,000
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical		1,000		1,000
	charges to pensioners				
A09	TOTAL PHYSICAL ASSETS		400,000	65,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		200,000	65,000	1,000
A09601	Purchase of Plant and Machinery		200,000	65,000	1,000
001	Purchase of Plant & Machinery		200,000	65,000	1,000
A097	TOTAL PURCHASE FURNITURE		200,000		1,000
	& FIXTURE				
A09701	Purchase of Furniture and Fixture		200,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		580,000	80,000	101,000
A131	TOTAL MACHINERY AND EQUIPMENT		40,000	40,000	50,000
. 12101	W 11		40.000	40.000	50.000

40,000

40,000

50,000

A13101 Machinery and Equipment

1881

011120	ACCOUNTING SERVICES				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01112 HN10		E ORGANS, FINANCAL	Rs	Rs	Rs
001	Machinery and Equipment		40,000	40,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		40,000	40,000	50,000
A13201	Furniture and Fixtures		40,000	40,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE		500,000		1,000
A13370 001	Others Others - Repair and Maintenance of Building &	Structures	<u>500,000</u> 500,000		1,000 1,000
Treasu	ry Officer Hunza		4,862,000	3,769,000	3,661,000

FUNCTION-L. CLM ORRECT CLASSIFICATION NUMBER OF POSTS ESTIMATES ESTIMATES ESTIMATES ESTIMATES 2017-2018 2017-2	011120	ACCOUNTING SERVICE	ES				
2017-2018 2018-2019 2017-2018 2017-2018 2018-2019	FUNCTION	NAL CUM OBJECT CLASSIFICA	ATION	NUMBER OF	BUDGET	REVISED	BUDGET
Name	AND PART	TICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
OIL				2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
A01	011 0111	EXECUTIVE & LEC EXECUTIVE AND I	GISLATIVE LEGISLATI	*	Rs	Rs	Rs
A011 TOTAL PAY 4 \$0,000 172,000 17	NG15	Treasury Officer Nag	gar				
A011-1 TOTAL PAY OF OFFICERS 1 250,000 172,000 172,000 172,000 A01101 Total Basic Pay	A01	TOTAL EMPLOYEES RELATI	ED EXPENSES	S.	1,340,000	239,000	290,000
Mail	A011	TOTAL PAY		4	500,000	<u>172,000</u>	<u>172,000</u>
S140 Sub Treasury Officer (BPS-16) 1	A011-1	TOTAL PAY OF OFFICERS		1	250,000	<u> 172,000</u>	<u>172,000</u>
A01103 Special pay 50,000 15,000 15,000 15,000 A011-2 TOTAL PAY OF OTHER STAFF 3 250,000 A011-51 Total Pay of Other Staff 3 200,000 D021 Data Entry Operator (BPS-12) 1 L093 Lower Division Clerk (BPS-11) 1 N006 Naib Qasid (BPS-01) 1 A01153 Special pay 50,000 A012 TOTAL ALLOWANCES 840,000 67,000 118,000 A012-1 TOTAL REGULAR ALLOWANCES 763,000 42,000 42,000 A01202 House rent Allowance 150,000 11,000 11,000 A01203 Conveyance allowance 200,000 A01200 Rised Daily Allowance 1,000 A01200 Rised Allowance - 2010 250,000 A01200 Risk Allowance - 2010 250,000 A01201 Risk Allowance 1,000 1,000 1,000 A01202 Ad-hoc Relief Allowance-2016 5,000 1,000 1,000 1,000 A01202 Ad-hoc Relief Allowance-2017 12,000 12,000 A01207 Ad-hoc Relief Allowance 2017 12,	A01101	Total Basic Pay		1	200,000	157,000	157,000
A011-2 TOTAL PAY OF OTHER STAFF 3	S140	Sub Treasury Officer	(BPS-16)	1			
A01151 Total Pay of Other Staff 3 200,000	A01103	Special pay			50,000	15,000	15,000
D021 Data Entry Operator (BPS-12) 1	A011-2	TOTAL PAY OF OTHER STAF	F	3	250,000		
L093 Lower Division Clerk (BPS-01) 1 N006 Naib Qasid (BPS-01) 1 A01153 Special pay 50,000 A012 TOTAL ALLOWANCES 840,000 67,000 118,000 A012-1 TOTAL REGULAR ALLOWANCES 763,000 42,000 42,000 A01202 House rent Allowance 150,000 11,000 11,000 A01203 Conveyance allowance 200,000 11,000 A01204 Fixed Daily Allowance 5,000 1,000 A01205 Fixed Daily Allowance 1,000 1,000 A01207 Ad - hoc Allowance - 2010 250,000 250,000 A01211 Hill allowance 5,000 9,000 9,000 A01217 Medical allowance 100,000 9,000 9,000 A0122M Ad-hoc Relief Allowance-2016 50,000 10,000 10,000 A0122Y Ad-hoc Relief Allowance 2017 12,000 12,000	A01151	Total Pay of Other Staff		3	200,000		
N006 Naib Qasid (BPS-01) 1 A01153 Special pay 50,000 A012 TOTAL ALLOWANCES 840,000 67,000 118,000 A012-1 TOTAL REGULAR ALLOWANCES 763,000 42,000 42,000 A01202 House rent Allowance 150,000 11,000 11,000 A01203 Conveyance allowance 200,000 10,000 10,000 A0120D Integrated Allowance 5,000 1,000 1,000 A0120Z Fixed Daily Allowance - 2010 250,000 1,000 1,000 A0121X Ad - hoc Allowance - 2010 250,000 1,000 9,000 9,000 A0121B Hill allowance 1,000 9,000 9,000 9,000 A01217 Medical allowance - 2016 50,000 10,000 10,000 A0122W Ad-hoc Relief Allowance - 2016 50,000 10,000 10,000 A0122Y Ad-hoc Relief Allowance - 2017 12,000 12,000 A0127O Other 1,000	D021	Data Entry Operator	(BPS-12)	1			
A01153 Special pay 50,000 A012 TOTAL ALLOWANCES 840,000 67,000 118,000 A012-1 TOTAL REGULAR ALLOWANCES 763,000 42,000 42,000 A01202 House rent Allowance 150,000 11,000 A01203 Conveyance allowance 200,000 A01204 Integrated Allowance 5,000 A01205 Fixed Daily Allowance 1,000 A01207 Risk Allowance 1,000 A01210 Risk Allowance 1,000 A01211 Hill allowance 5,000 A01217 Medical allowance 100,000 9,000 A0122M Ad-hoc Relief Allowance-2016 50,000 10,000 10,000 A0122Y Ad-hoc Relief Allowance 2017 12,000 12,000 A01270 Other 1,000 1,000	L093	Lower Division Clerk	(BPS-11)	1			
A012 TOTAL ALLOWANCES \$40,000 67,000 118,000 A012-1 TOTAL REGULAR ALLOWANCES 763,000 42,000 42,000 A01202 House rent Allowance 150,000 11,000 11,000 A01203 Conveyance allowance 200,000 1000 1000 A01204 Fixed Daily Allowance 5,000 1000 1000 A01205 Fixed Daily Allowance 1,000 1000	N006	Naib Qasid	(BPS-01)	1			
A012-1 TOTAL REGULAR ALLOWANCES 763,000 42,000 A01202 House rent Allowance 150,000 11,000 A01203 Conveyance allowance 200,000 A0120D Integrated Allowance 5,000 A0120Q Fixed Daily Allowance 1,000 A0120X Ad - hoc Allowance - 2010 250,000 A0121D Risk Allowance 1,000 A01211 Hill allowance 5,000 A01217 Medical allowance 9,000 9,000 A0122M Ad-hoc Relief Allowance-2016 50,000 10,000 10,000 A0122Y Ad-hoc Relief Allowance 2017 12,000 12,000 A01270 Other 1,000 10,000 12,000	A01153	Special pay			50,000		
A01202 House rent Allowance 150,000 11,000 11,000 A01203 Conveyance allowance 200,000 A0120D Integrated Allowance 5,000 A0120Q Fixed Daily Allowance 1,000 A0120X Ad - hoc Allowance - 2010 250,000 A01210 Risk Allowance 1,000 A01211 Hill allowance 5,000 A01217 Medical allowance 5,000 A0122M Ad-hoc Relief Allowance 1010,000 9,000 9,000 A0122M Ad-hoc Relief Allowance 2016 50,000 10,000 10,000 A0122Y Ad-hoc Relief Allowance 2017 12,000	A012	TOTAL ALLOWANCES			840,000	<u>67,000</u>	<u> 118,000</u>
A01203 Conveyance allowance 200,000 A0120D Integrated Allowance 5,000 A0120Q Fixed Daily Allowance 1,000 A0120X Ad - hoc Allowance - 2010 250,000 A01210 Risk Allowance 1,000 A01211 Hill allowance 5,000 A01217 Medical allowance 100,000 9,000 9,000 A0122M Ad-hoc Relief Allowance-2016 50,000 10,000 10,000 A0122Y Ad-hoc Relief Allowance 2017 12,000 12,000 A01270 Other 1,000	A012-1	TOTAL REGULAR ALLOWAN	NCES		763,000	42,000	42,000
A0120D Integrated Allowance 5,000 A0120Q Fixed Daily Allowance 1,000 A0120X Ad - hoc Allowance - 2010 250,000 A01210 Risk Allowance 1,000 A01211 Hill allowance 5,000 A01217 Medical allowance 100,000 9,000 9,000 A0122M Ad-hoc Relief Allowance-2016 50,000 10,000 10,000 A0122Y Ad-hoc Relief Allowance 2017 12,000 12,000 A01270 Other 1,000	A01202	House rent Allowance			150,000	11,000	11,000
A0120Q Fixed Daily Allowance 1,000 A0120X Ad - hoc Allowance - 2010 250,000 A01210 Risk Allowance 1,000 A01211 Hill allowance 5,000 A01217 Medical allowance 100,000 9,000 9,000 A0122M Ad-hoc Relief Allowance-2016 50,000 10,000 10,000 A0122Y Ad-hoc Relief Allowance 2017 12,000 12,000 A01270 Other 1,000 10,000	A01203	Conveyance allowance			200,000		
A0120X Ad - hoc Allowance - 2010 250,000 A01210 Risk Allowance 1,000 A01211 Hill allowance 5,000 A01217 Medical allowance 100,000 9,000 9,000 A0122M Ad-hoc Relief Allowance-2016 50,000 10,000 10,000 A0122Y Ad-hoc Relief Allowance 2017 12,000 12,000 A01270 Other 1,000	A0120D	Integrated Allowance			5,000		
A01210 Risk Allowance 1,000 A01211 Hill allowance 5,000 A01217 Medical allowance 100,000 9,000 9,000 A0122M Ad-hoc Relief Allowance-2016 50,000 10,000 10,000 A0122Y Ad-hoc Relief Allowance 2017 12,000 12,000 A01270 Other 1,000	A0120Q	Fixed Daily Allowance			1,000		
A01211 Hill allowance 5,000 A01217 Medical allowance 100,000 9,000 9,000 A0122M Ad-hoc Relief Allowance-2016 50,000 10,000 10,000 A0122Y Ad-hoc Relief Allowance 2017 12,000 12,000 A01270 Other 1,000	A0120X	Ad - hoc Allowance - 2010			250,000		
A01217 Medical allowance 100,000 9,000 9,000 A0122M Ad-hoc Relief Allowance-2016 50,000 10,000 10,000 A0122Y Ad-hoc Relief Allowance 2017 12,000 12,000 A01270 Other	A01210	Risk Allowance			1,000		
A0122M Ad-hoc Relief Allowance-2016 50,000 10,000 10,000 A0122Y Ad-hoc Relief Allowance 2017 12,000 12,000 A01270 Other	A01211	Hill allowance			5,000		
A0122Y Ad-hoc Relief Allowance 2017 A01270 Other 12,000 12,000	A01217	Medical allowance			100,000	9,000	9,000
A01270 Other	A0122M	Ad-hoc Relief Allowance-2016			50,000	10,000	10,000
		Ad-hoc Relief Allowance 2017				12,000	12,000
001 Others 1,000							
	001	Others			1,000		

Number of Posts	011120	ACCOUNTING SERVICES				
Coltra C	FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
Name	AND PAR	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
OIT			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
Description				Rs	Rs	Rs
No. Committee Committee						
NG1501 Treasury Officer Nagar Treasury Nagar T				4		
NG1501 Treasury Officer Nagar			TIVE ORGANS			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) A01273 Honoraria A01274 Modical charges 50,000 A01277 Cordingent paid staff 1,000 A01277 Cordingent paid staff 1,000 A01278 Leve salary 1,000 A01278 Leve salary 1,000 A01278 Leve salary A03 TOTAL OPERATING EXPENSES 457,000 A0320 Telephone and trunk call A0320 Telephone and trunk call A0330 TOTAL UTILITIES 105,000 A0330 Electricity 5,000 A0330 Electricity 5,000 A0330 Electricity 5,000 A0330 Electricity 5,000 A0340 TOTAL OCCUPANCY COSTS 100,000 A0340 TOTAL OCCUPANCY COSTS 100,000 A0340 TOTAL OCCUPANCY COSTS 100,000 A0340 TOTAL TRAVEL & 100,000 A0380 TOTAL TRAVEL & 100,000 A0380 TAL TRAVEL & 100,000 A0380 TAL TRAVEL & 100,000 A0380 TAL TRAVEL & 100,000 A0380 TOTAL GENERAL A0390 TOTAL GENERAL A0390 Selectricity A03900 Fransportation of Goods (Govt.) A03901 Stationery 50,000 A03902 Travelling allowance 50,000 A03902 Travelling allowance 50,000 A03902 Travelling allowance 50,000 A03902 Printing and publication A03902 Printing and publication A03902 Printing and publication A03902 Printing and publication 50,000 A03902 Printing and publication	01112	ACCOUNTING SERVICES				
Monoraria 25,000 25,000 25,000 25,000 26,000	NG15	501 Treasury Officer Nagar				
A01274 Medical charges 50,000 50,000 A01277 Contingent paid staff 1,000 1,000 001 Contingent Paid Staff 1,000 1,000 A01278 Leave salary 1,000 415,000 A03 TOTAL OPERATING EXPENSES 457,000 281,000 415,000 A0321 Postage and telegraph 5,000 5,000 A03202 Telephone and trunk call 10,000 18,000 23,000 A0333 TOTAL UTILITIES 105,000 18,000 5,000 A03304 Hot and cold weather charges 100,000 18,000 18,000 A0340 TOTAL OCCUPANCY COSTS 100,000 112,000 100,000 A03402 Rent for office building 100,000 112,000 100,000 A03405 Travelling allowance 50,000 43,000 80,000 A03805 Travelling allowance 50,000 4,000 1,000 A03806 Travelling allowance 50,000 4,000 1,000 A038	A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	<u>77,000</u>	25,000	76,000
A01277 Contingent paid staff	A01273	Honoraria		25,000	25,000	25,000
001 Contingent Paid Staff 1,000 1,000 A01278 Leave salary 1,000 415,000 A03 TOTAL OPERATING EXPENSES 457,000 281,000 415,000 A0320 TOTAL COMMUNICATIONS 15,000 5,000 A03201 Postage and telegraph 5,000 5,000 A03202 Telephone and trunk call 10,000 18,000 23,000 A03303 TOTAL UTILITIES 105,000 18,000 5,000 A03304 Hot and cold weather charges 100,000 18,000 18,000 A0340 Total OCCUPANCY COSTS 100,000 18,000 18,000 A03402 Rent for office building 100,000 112,000 100,000 A0340 TOTAL TRAVEL & 100,000 112,000 100,000 112,000 100,000 A03805 Transportation of Goods 50,000 43,000 80,000 A03805 Transportation of Goods 50,000 4,000 1,000 A03905 Transportation of Goods 50,000 4,0	A01274			50,000		50,000
A01278 Leave salary 1,000				· · · · · · · · · · · · · · · · · · ·		<u> </u>
A03 TOTAL OPERATING EXPENSES 457,000 281,000 415,000 A032 TOTAL COMMUNICATIONS 15,000 5,000 A03201 Postage and telegraph 5,000 5,000 A03202 Telephone and trunk call 10,000 18,000 23,000 A03303 TOTAL UTILITIES 105,000 18,000 5,000 A03304 Hot and cold weather charges 100,000 18,000 18,000 A0340 Hot and cold weather Charges 100,000 18,000 18,000 A0341 TOTAL OCCUPANCY COSTS 100,000 112,000 100,000 A03402 Rent for office building 100,000 112,000 100,000 A03402 Rent for Office Building 100,000 47,000 81,000 A03805 Travelling allowance 50,000 43,000 80,000 A03806 Transportation of Goods (Govt.) 50,000 4,000 1,000 A03907 Total GENERAL 137,000 10,000 10,000 A03901 Stationery		_				1,000
A032 TOTAL COMMUNICATIONS 15,000 15,000 A03201 Postage and telegraph 5,000 5,000 A03202 Telephone and trunk call 10,000 18,000 23,000 A033 TOTAL UTILITIES 105,000 18,000 23,000 A03303 Electricity 5,000 5,000 5,000 A03304 Hot and cold weather charges 100,000 18,000 18,000 A03404 TOTAL OCCUPANCY COSTS 100,000 112,000 100,000 A03402 Rent for office building 100,000 112,000 100,000 A03402 Rent for Office Building 100,000 112,000 100,000 A03805 TravelL & 100,000 100,000 81,000 A03805 Travelling allowance 50,000 43,000 80,000 A03805 Travelling allowance 50,000 4,000 1,000 A03905 Traveling allowance 50,000 4,000 1,000 A03901 Traveling and publication 30,000 50,000	A01278	Leave salary		1,000		
A03201 Postage and telegraph 5,000 5,000 A03202 Telephone and trunk call 10,000 10,000 A033 TOTAL UTILITIES 105,000 18,000 23,000 A03303 Electricity 5,000 5,000 18,000 18,000 A03304 Hot and cold weather charges 100,000 18,000 18,000 A03402 Rent for office building 100,000 112,000 100,000 A03402 Rent for office building 100,000 112,000 100,000 A03402 Rent for Office Building 100,000 112,000 100,000 A03805 Travelling allowance 50,000 47,000 81,000 A03805 Travelling allowance 50,000 4,000 1,000 A03805 Travelling allowance 50,000 4,000 1,000 A0390 Transportation of Goods 50,000 4,000 1,000 A0390 Trainsportation of Goods 50,000 50,000 80,000 A03901 Stationery	A03	TOTAL OPERATING EXPENSES		457,000	281,000	415,000
A03202 Telephone and trunk call 10,000 10,000 A033 TOTAL UTILITIES 105,000 18,000 23,000 A03303 Electricity 5,000 5,000 A03304 Hot and cold weather charges 100,000 18,000 18,000 A03404 Hot and cold weather Charges 100,000 18,000 18,000 A03405 TOTAL OCCUPANCY COSTS 100,000 112,000 100,000 A03402 Rent for Office building 100,000 112,000 100,000 001 Rent for Office Building 100,000 47,000 81,000 A03805 Travelling allowance 50,000 47,000 81,000 A03805 Travelling allowance 50,000 4,000 1,000 A03805 Travelling allowance 50,000 4,000 1,000 A03906 Transportation of Goods (Govt.) 50,000 4,000 1,000 A03907 ToTAL GENERAL 137,000 104,000 196,000 A03900 Stationery 50,000	A032	TOTAL COMMUNICATIONS		15,000		15,000_
A033 TOTAL UTILITIES 105,000 18,000 23,000 A03303 Electricity 5,000 5,000 A03304 Hot and cold weather charges 100,000 18,000 18,000 A034 TOTAL OCCUPANCY COSTS 100,000 112,000 100,000 A03402 Rent for office building 100,000 112,000 100,000 001 Rent for Office Building 100,000 112,000 100,000 A03805 Total TRAVEL & Transportation 100,000 47,000 81,000 A03805 Travelling allowance 50,000 43,000 80,000 A03806 Transportation of Goods (Govt.) 50,000 4,000 1,000 A0390 Total GENERAL 137,000 104,000 196,000 A03901 Stationery 50,000 50,000 80,000 A03905 Printing and publication 30,000 50,000 50,000 Newspapers periodicals and books 5,000 4,000 5,000	A03201	Postage and telegraph		5,000		5,000
A03303 Electricity 5,000 5,000 A03304 Hot and cold weather charges 100,000 18,000 18,000 003 Gilgit-Baltistan Weather Charges 100,000 18,000 18,000 A034 TOTAL OCCUPANCY COSTS 100,000 112,000 100,000 A03402 Rent for office building 100,000 112,000 100,000 001 Rent for Office Building 100,000 112,000 100,000 A038 TOTAL TRAVEL & TRANSPORTATION 100,000 47,000 81,000 A03805 Travelling allowance 50,000 43,000 80,000 A03806 Transportation of Goods (Govt.) 50,000 4,000 1,000 A0390 TOTAL GENERAL 137,000 104,000 196,000 A03901 Stationery 50,000 50,000 80,000 A03902 Printing and publication 30,000 30,000 A03905 Newspapers periodicals and books 5,000 4,000 5,000	A03202	Telephone and trunk call		10,000		10,000
A03304 Book of International Cold weather charges 100,000 biggit-Baltistan Weather Charges 18,000 biggit-Baltistan Weather Charges 100,000 biggit-Baltistan Weather Charges 100,000 biggit-Baltistan Weather Charges 100,000 biggit-Baltistan Veather Charges	A033	TOTAL UTILITIES		105,000	<u> 18,000</u>	23,000
003 Gilgit-Baltistan Weather Charges 100,000 18,000 18,000 A034 TOTAL OCCUPANCY COSTS 100,000 112,000 100,000 A03402 Rent for office building 100,000 112,000 100,000 001 Rent for Office Building 100,000 47,000 81,000 A038 TOTAL TRAVEL & 100,000 47,000 81,000 TRANSPORTATION 50,000 43,000 80,000 A03805 Travelling allowance 50,000 4,000 1,000 A03806 Transportation of Goods (Govt.) 50,000 4,000 1,000 A0390 TOTAL GENERAL 137,000 104,000 196,000 A03901 Stationery 50,000 50,000 80,000 A03902 Printing and publication 30,000 5,000 5,000 Newspapers periodicals and books 5,000 4,000 5,000	A03303	Electricity		5,000		5,000
A034 TOTAL OCCUPANCY COSTS 100,000 112,000 100,000 A03402 Rent for office building 100,000 112,000 100,000 001 Rent for Office Building 100,000 112,000 100,000 A038 TOTAL TRAVEL & TRANSPORTATION 100,000 47,000 81,000 A03805 Travelling allowance 50,000 43,000 80,000 A03806 Transportation of Goods (Govt.) 50,000 4,000 1,000 001 Transportation of Goods 50,000 4,000 1,000 A039 TOTAL GENERAL 137,000 104,000 196,000 A03901 Stationery 50,000 50,000 80,000 A03902 Printing and publication 30,000 30,000 A03905 Newspapers periodicals and books 5,000 4,000 5,000	A03304	Hot and cold weather charges		100,000	18,000	18,000
A03402 Rent for office building 001 Rent for Office Building 100,000 100,000 112,000 100,000 100,000 100,000 A038 TOTAL TRAVEL & TRANSPORTATION 100,000 47,000 47,000 81,000 81,000 80,000 A03805 Travelling allowance 50,000 43,000 40,000 1,000 80,000 1,000 A03806 Transportation of Goods (Govt.) Transportation of Goods 50,000 4,000 1,000 1,000 1,000 A039 TOTAL GENERAL 137,000 104,000 104,000 196,000 196,000 A03901 Stationery Frinting and publication 200,000 100,000	003	Gilgit-Baltistan Weather Charges		100,000	18,000	18,000
001 Rent for Office Building 100,000 112,000 100,000 A038 TOTAL TRAVEL & TRANSPORTATION 100,000 47,000 81,000 A03805 Travelling allowance 50,000 43,000 80,000 A03806 Transportation of Goods (Govt.) 50,000 4,000 1,000 001 Transportation of Goods 50,000 4,000 1,000 A039 TOTAL GENERAL 137,000 104,000 196,000 A03901 Stationery 50,000 50,000 80,000 A03902 Printing and publication 30,000 50,000 30,000 A03905 Newspapers periodicals and books 5,000 4,000 5,000	A034	TOTAL OCCUPANCY COSTS		100,000	112,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION 100,000 47,000 81,000 A03805 Travelling allowance 50,000 43,000 80,000 A03806 Transportation of Goods (Govt.) 50,000 4,000 1,000 001 Transportation of Goods 50,000 4,000 1,000 A039 TOTAL GENERAL 137,000 104,000 196,000 A03901 Stationery 50,000 50,000 80,000 A03902 Printing and publication 30,000 30,000 A03905 Newspapers periodicals and books 5,000 4,000 5,000	A03402	Rent for office building		100,000	112,000	100,000
TRANSPORTATION A03805 Travelling allowance 50,000 43,000 80,000 A03806 Transportation of Goods (Govt.) 50,000 4,000 1,000 001 Transportation of Goods 50,000 4,000 1,000 A039 TOTAL GENERAL 137,000 104,000 196,000 A03901 Stationery 50,000 50,000 80,000 A03902 Printing and publication 30,000 30,000 A03905 Newspapers periodicals and books 5,000 4,000 5,000	001	Rent for Office Building		100,000	112,000	100,000
A03805 Travelling allowance 50,000 43,000 80,000 A03806 Transportation of Goods (Govt.) 50,000 4,000 1,000 001 Transportation of Goods 50,000 4,000 1,000 A039 TOTAL GENERAL 137,000 104,000 196,000 A03901 Stationery 50,000 50,000 80,000 A03902 Printing and publication 30,000 30,000 A03905 Newspapers periodicals and books 5,000 4,000 5,000	A038			100,000	47,000	81,000
A03806 Transportation of Goods (Govt.) 50,000 4,000 1,000 001 Transportation of Goods 50,000 4,000 1,000 A039 TOTAL GENERAL 137,000 104,000 196,000 A03901 Stationery 50,000 50,000 80,000 A03902 Printing and publication 30,000 30,000 A03905 Newspapers periodicals and books 5,000 4,000 5,000		TRANSPORTATION				
A03806 Transportation of Goods (Govt.) 50,000 4,000 1,000 001 Transportation of Goods 50,000 4,000 1,000 A039 TOTAL GENERAL 137,000 104,000 196,000 A03901 Stationery 50,000 50,000 80,000 A03902 Printing and publication 30,000 30,000 A03905 Newspapers periodicals and books 5,000 4,000 5,000	A03805	Travelling allowance		50,000	43,000	80,000
A039 TOTAL GENERAL 137,000 104,000 196,000 A03901 Stationery 50,000 50,000 80,000 A03902 Printing and publication 30,000 30,000 A03905 Newspapers periodicals and books 5,000 4,000 5,000	A03806				4.000	1,000
A03901 Stationery 50,000 50,000 80,000 A03902 Printing and publication 30,000 30,000 A03905 Newspapers periodicals and books 5,000 4,000 5,000	001	Transportation of Goods		50,000	4,000	1,000
A03902 Printing and publication 30,000 30,000 A03905 Newspapers periodicals and books 5,000 4,000 5,000	A039	TOTAL GENERAL		137,000	104,000	196,000
A03902 Printing and publication 30,000 30,000 A03905 Newspapers periodicals and books 5,000 4,000 5,000	A03901	Stationery		50,000	50,000	80,000
	A03902			30,000		30,000
Newspapers, Periodicals and Books 5,000 4,000 5,000	A03905	Newspapers periodicals and books		5,000	4,000	5,000
	001	Newspapers, Periodicals and Books		5,000	4,000	5,000

011120	ACCOUNTING SERVICES				
	NAL CUM OBJECT CLASSIFICATION SICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01112	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIVE ACCOUNTING SERVICES	E ORGANS, FINANCAL	Rs	Rs	Rs
NG15	01 Treasury Officer Nagar				
A03906 001 A03907 A03970 001	Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity Others Others		1,000 1,000 1,000 50,000 50,000	<u>50,000</u> 50,000	1,000 1,000 80,000 80,000
A09	TOTAL PHYSICAL ASSETS		600,000	532,000	400,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		300,000	210,000	100,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>300,000</u> 300,000	<u>210,000</u> 210,000	100,000 100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		300,000	322,000	300,000
A09701	Purchase of Furniture and Fixture		300,000	322,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE		10,000	5,000_	20,000
A131	TOTAL MACHINERY AND EQUIPMENT		5,000	5,000_	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>5,000</u> 5,000	<u>5,000</u> 5,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		5,000		10,000
A13201	Furniture and Fixtures		5,000		10,000
Treasui	ry Officer Nagar		2,407,000	1,057,000	1,125,000

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011120 ACCOUNTING SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME			POSTS	ESTIMATES	ESTIMATES	ESTIMATES
			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIV 0111 EXECUTIVE AND LEGISLAT 011120 ACCOUNTING SERVICES		GISLATIVI LEGISLAT	,	Rs	Rs	Rs
RG15	01 Treasury Officer Kh	armang				
A01	TOTAL EMPLOYEES RELAT	ED EXPENSE	S.	1,340,000	322,000	320,000
A011	TOTAL PAY		4	500,000	<u> 156,000</u>	<u> 156,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	250,000	<u>156,000</u>	<u>156,000</u>
A01101	Total Basic Pay		1	200,000	137,000	137,000
S140	Sub Treasury Officer	(BPS-16)	1			
A01103	Special pay			50,000	19,000	19,000
A011-2	TOTAL PAY OF OTHER STAFF 3			250,000		
A01151	Total Pay of Other Staff		3	200,000		
D021	Data Entry Operator	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	1			
N006	Naib Qasid	(BPS-01)	1			
A01153	Special pay			50,000		
A012	TOTAL ALLOWANCES			840,000	166,000	164,000
A012-1	TOTAL REGULAR ALLOWANCES			763,000	89,000	88,000
A01202	House rent Allowance			150,000	14,000	14,000
A01203	Conveyance allowance			200,000	37,000	37,000
A0120D	Integrated Allowance			5,000		
A0120Q	Fixed Daily Allowance			1,000		
A0120X	Ad - hoc Allowance - 2010			250,000		
A01210	Risk Allowance			1,000		
A01211	Hill allowance			5,000		
A01217	Medical allowance			100,000	11,000	11,000
A0122M	Ad-hoc Relief Allowance-2016			50,000	16,000	16,000
A0122Y	Ad-hoc Relief Allowance 2017				10,000	10,000
A01270	Other			1,000	1,000	
001	Others			1,000	1,000	

011120	ACCOUNTING SERVICES				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01112	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA ACCOUNTING SERVICES	VE ORGANS, FINANCA	Rs L	Rs	Rs
RG15	Treasury Officer Kharmang				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	<u>77,000</u>	77,000	<u>76,000</u>
A01273 A01274 A01277 001 A01278	Honoraria Medical charges Contingent paid staff Contingent Paid Staff Leave salary		25,000 50,000 1,000 1,000 1,000	25,000 50,000 1,000 1,000 1,000	25,000 50,000 1,000 1,000
A03	TOTAL OPERATING EXPENSES		407,000	407,000	447,000
A032	TOTAL COMMUNICATIONS		15,000_	15,000	<u> 15,000</u>
A03201 A03202	Postage and telegraph Telephone and trunk call		5,000 10,000	5,000 10,000	5,000 10,000
A033	TOTAL UTILITIES		105,000_	105,000	105,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		5,000 	5,000 	5,000 100,000 100,000
A034	TOTAL OCCUPANCY COSTS		50,000	50,000	50,000_
A03402 001	Rent for Office Building Rent for Office Building		<u>50,000</u> 50,000	<u>50,000</u> 50,000	<u>50,000</u> 50,000
A038	TOTAL TRAVEL & TRANSPORTATION		100,000	100,000	81,000
A03805 A03806 001	Travelling allowance Transportation of Goods (Govt.) Transportation of Goods		50,000 	50,000 50,000 50,000	80,000 1,000 1,000
A039	TOTAL GENERAL		137,000	137,000	<u> 196,000</u>
A03901 A03902 A03905 001	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books		50,000 30,000 <u>5,000</u> 5,000	50,000 30,000 5,000 5,000	80,000 30,000 <u>5,000</u> 5,000

011120	ACCOUNTING SERVICES				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01112	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV EXECUTIVE AND LEGISLATIV ACCOUNTING SERVICES	E ORGANS, FINANCAL	Rs	Rs	Rs
RG15	01 Treasury Officer Kharmang				
A03906 001 A03907 A03970 001	Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity Others Others		1,000 1,000 1,000 50,000 50,000	1,000 1,000 1,000 50,000 50,000	1,000 1,000 80,000 80,000
A09	TOTAL PHYSICAL ASSETS		600,000	600,000	400,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		300,000	300,000	100,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>300,000</u> 300,000	<u>300,000</u> 300,000	100,000 100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		300,000	300,000	300,000
A09701	Purchase of Furniture and Fixture		300,000	300,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE		10,000	10,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT		5,000	5,000_	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>5,000</u> 5,000	<u>5,000</u> 5,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		5,000_	5,000_	10,000
A13201	Furniture and Fixtures		5,000	5,000	10,000
Treasu	ry Officer Kharmang		2,357,000	1,339,000	1,187,000

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011120	ACCOUNTING SERVI	CES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01112	EXECUTIVE AND ACCOUNTING SE	EGISLATIV) LEGISLAT	E ORGANS, FINANCAL	Rs	Rs	Rs
SD10	08 Treasury Officer	Skardu				
A01	TOTAL EMPLOYEES RELA	ATED EXPENSI	ES.	4,399,000	5,021,000	5,020,000
A011	TOTAL PAY		14	2,493,000	3,028,000	3,028,000
A011-1	TOTAL PAY OF OFFICERS		2	475,000	768,000	768,000
A01101	Total Basic Pay		2	338,000	669,000	669,000
T060	Treasury Officer	(BPS-17)	1			
S140	Sub Treasury Officer	(BPS-16)	1			
A01103	Special pay			137,000	99,000	99,000
A011-2	TOTAL PAY OF OTHER ST	AFF	12	2,018,000	2,260,000	2,260,000
A01151	Total Pay of Other Staff		12	1,754,000	2,025,000	2,025,000
A009	Accountant	(BPS-16)	1			
U019	Upper Division Clerk	(BPS-14)	2			
D021	Data Entry Operator	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	3			
T059	Treasurer	(BPS-05)	1			
N006	Naib Qasid	(BPS-02)	2			
S167	Sweeper	(BPS-02)	1			
C053	Chowkidar	(BPS-01)	1			
A01153	Special pay			264,000	235,000	235,000
A012	TOTAL ALLOWANCES			1,906,000	1,993,000	1,992,000
A012-1	TOTAL REGULAR ALLOW	ANCES		1,124,000	1,211,000	1,211,000
A01202	House rent Allowance			99,000	135,000	135,000
A01203	Conveyance allowance			281,000	366,000	366,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			4,000	4,000	4,000

011120	ACCOUNTING SERVICES				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
		_	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE		_		
011	EXECUTIVE & LEGISLATIVE	· · · · · · · · · · · · · · · · · · ·	L		
0111	EXECUTIVE AND LEGISLA	TIVE ORGANS			
01112	0 ACCOUNTING SERVICES				
SD100	08 Treasury Officer Skardu				
A0120X	Ad - hoc Allowance - 2010		323,000	3,000	3,000
A01211	Hill allowance		12,000	11,000	11,000
A01217	Medical allowance		193,000	193,000	193,000
A01226	Computer allowance		9,000		
A0122M	Ad-hoc Relief Allowance-2016		195,000	218,000	218,000
A0122Y	Ad-hoc Relief Allowance 2017			273,000	273,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	782,000	782,000	781,000
A01271	Overtime allowance		1,000	1,000	1,000
A01273	Honoraria		10,000	10,000	10,000
A01274	Medical charges		50,000	50,000	50,000
A01277	Contingent paid staff		720.000	720.000	720.000
001	Contingent Paid Staff		720,000	720,000	720,000
A01278	Leave salary		1,000	1,000	,
A03	TOTAL OPERATING EXPENSES		2,138,000	1,342,000	1,411,000
A032	TOTAL COMMUNICATIONS		60,000	60,000	60,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		50,000	50,000	50,000
A033	TOTAL UTILITIES		1,050,000	254,000	254,000
A03303	Electricity		50,000	50,000	50,000
A03303	Hot and cold weather charges		1.000.000	204,000	204.000
003	Gilgit-Baltistan Weather Charges		1,000,000	204,000	204,000
A034	TOTAL OCCUPANCY COSTS		200,000	200,000	200,000
A02402	Pant for office building		200.000	200.000	200.000
A03402 001	Rent for office building Rent for Office Building		200,000	200,000	200,000
001	None for Office Building		200,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		371,000_	371,000_	401,000
A03805	Travelling allowance		370,000	370,000	400,000

011120	ACCOUNTING SERVICES				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01112	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIVE ACCOUNTING SERVICES	E ORGANS, FINANCA	Rs L	Rs	Rs
SD100	08 Treasury Officer Skardu				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,000	1,000	1,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	1,000	1,000	1,000
A039	TOTAL GENERAL		457,000	457,000	496,000
A03901	Stationery		230,000	230,000	250,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		1,000	1,000	1.000
001	Uniforms and Protective Clothing		1,000	1,000	1,000
A03907	Advertising & Publicity		1,000	1,000	
A03970	Others		200,000	200,000	220,000
001	Others		200,000	200,000	220,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		200,000	265,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000	165,000_	1,000
A09601	Purchase of Plant and Machinery		100.000	165,000	1.000
001	Purchase of Plant & Machinery		100,000	165,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		100,000	100,000	1,000_
A09701	Purchase of Furniture and Fixture		100,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		80,000	80,000	100,000

011120 ACCOUNTING S	ERVICES				
FUNCTIONAL CUM OBJECT CL AND PARTICULARS OF THE SC	неме	NUMBER OF POSTS 017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
011 EXECUTIVE 0111 EXECUTIVE 011120 ACCOUNTE	PUBLIC SERVICE E & LEGISLATIVE OF E AND LEGISLATIVE NG SERVICES icer Skardu	ORGANS, FINANCAL E ORGANS	Rs	Rs	Rs
A131 TOTAL MACHINERY EQUIPMENT	Y AND		40,000	40,000	50,000
A13101 Machinery and Equipme 001 Machinery and Equipme			<u>40,000</u> 40,000	<u>40,000</u> 40,000	50,000 50,000
A132 TOTAL FURNITURE FIXTURE	AND		40,000	40,000	50,000
A13201 Furniture and Fixtures			40,000	40,000	50,000
Treasury Officer Skardu			6,818,000	6,709,000	6,534,000

011120	ACCOUNTING SERVICE	ES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		ATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01112	EXECUTIVE AND I	GISLATIVE LEGISLAT	E ORGANS, FINANCAL IVE ORGANS	Rs	Rs	Rs
SS150	1 Treasury Officer Shi	gar				
A01	TOTAL EMPLOYEES RELAT	ED EXPENSE	S.	1,340,000_	351,000	321,000
A011	TOTAL PAY		4	500,000	162,000	162,000
A011-1	TOTAL PAY OF OFFICERS		1	250,000	162,000	162,000
A01101	Total Basic Pay		1	200,000	144,000	144,000
S140	Sub Treasury Officer	(BPS-16)	1			
A01103	Special pay			50,000	18,000	18,000
A011-2	TOTAL PAY OF OTHER STAI	7 F	3	250,000		
A01151	Total Pay of Other Staff		3	200,000		
D021	Data Entry Operator	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	1			
N006	Naib Qasid	(BPS-01)	1			
A01153	Special pay			50,000		
A012	TOTAL ALLOWANCES			840,000	189,000	159,000
A012-1	TOTAL REGULAR ALLOWA	NCES		763,000	<u>85,000</u>	83,000
A01202	House rent Allowance			150,000	13,000	13,000
A01203	Conveyance allowance			200,000	35,000	35,000
A0120D	Integrated Allowance			5,000		
A0120Q	Fixed Daily Allowance			1,000		
A0120X	Ad - hoc Allowance - 2010			250,000		
A01210	Risk Allowance			1,000		
A01211	Hill allowance			5,000		
A01217	Medical allowance			100,000	8,000	8,000
A0122M	Ad-hoc Relief Allowance-2016			50,000	11,000	10,000
A0122Y	Ad-hoc Relief Allowance 2017				15,000	15,000
A01244	Adhoc relief				2,000	2,000
A01270	Other			1,000	1,000	
001	Others			1,000	1,000	

FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED AND PARTICULARS OF THE SCHEME POSTS ESTIMATES 2017-2018 2018-2019 2017-2018 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL 0111 EXECUTIVE AND LEGISLATIVE ORGANS 011120 ACCOUNTING SERVICES	
SS1501 Treasury Officer Shigar	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 77,000 104,000	76,000
A01273 Honoraria 25,000 54,000 A01274 Medical charges 50,000 50,000	25,000 50,000
A01277 Contingent paid staff 1,000	1.000
001 Contingent Paid Staff 1,000	1,000
A01278 Leave salary 1,000	
A03 TOTAL OPERATING EXPENSES 457,000 310,000	435,000
A032 TOTAL COMMUNICATIONS 15,000 2,000	15,000
A03201 Postage and telegraph 5,000 2,000	5,000
A03202 Telephone and trunk call 10,000	10,000
A033 TOTAL UTILITIES 105,000 18,000	23,000_
A03303 Electricity 5,000	5,000
A03304 Hot and cold weather charges	18.000
003 Gilgit-Baltistan Weather Charges 100,000 18,000	18,000
A034 TOTAL OCCUPANCY COSTS 100,000 66,000	100,000
A03402 Rent for office building 100,000 66,000	100,000
001 Rent for Office Building 100,000 66,000	100,000
A038 TOTAL TRAVEL & 100,000 71,000 TRANSPORTATION	101,000
A03805 Travelling allowance 50,000 21,000	100,000
A03806 Transportation of Goods (Govt.) 50,000 50,000	1.000
001 Transportation of Goods 50,000 50,000	1,000
A039 TOTAL GENERAL 137,000 153,000	196,000
A03901 Stationery 50,000 50,000	80,000
A03902 Printing and publication 30,000 30,000	30,000
A03905 Newspapers periodicals and books 5,000 5,000	5,000

011120	ACCOUNTING SERVICES				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01112	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIVE ACCOUNTING SERVICES	E ORGANS, FINANCAL	Rs	Rs	Rs
SS150	O1 Treasury Officer Shigar				
001 A03906 001 A03907 A03970	Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity Others Others		5,000 1,000 1,000 1,000 50,000 50,000	5,000 18,000 50,000 50,000	5,000 1,000 1,000 80,000 80,000
A09	TOTAL PHYSICAL ASSETS		600,000	599,000	400,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		300,000	300,000	100,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		300,000 300,000	300,000 300,000	100,000 100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		300,000	299,000	300,000
A09701	Purchase of Furniture and Fixture		300,000	299,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE		10,000	10,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT		5,000_	5,000	10,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>5,000</u> 5,000	<u>5,000</u> 5,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		5,000	5,000	10,000_
A13201	Furniture and Fixtures		5,000	5,000	10,000
Treasu	ry Officer Shigar		2,407,000	1,270,000	1,176,000

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011204	ADMINISTRATION OF FINANCI	AL AFFAIRS			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATIVE FINANCIAL AND FISCAL AND ADMINISTRATION OF FINANCIAL ADMINISTRATION	VE ORGANS, FINANCA FFAIRS	Rs L	Rs	Rs
GL15	500 Secretary Finance-II				
A01	TOTAL EMPLOYEES RELATED EXPENS	SES.	990,000,000		<u>1,167,600,000</u>
A012	TOTAL ALLOWANCES		990,000,000		<u>1,167,600,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		790,000,000		1,167,600,000
A01270 005 006 008 011	Other Others-(Pay of Maint. Staff) Others-(25% S/Pay Arrears) Others-(Leave Salary + Med. Re-Imb. + Any ot Others (For ERE Shortfall)	her arrear of Pay)	790,000,000 90,000,000 100,000,000 300,000,000 300,000,000		1,167,600,000 7,600,000 10,000,000 350,000,000 800,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	200,000,000		
A01277 001	Contingent paid staff Contingent Paid Staff		<u>200,000,000</u> 200,000,000		
A03	TOTAL OPERATING EXPENSES		_1,050,000,000		240,001,000
A033	TOTAL UTILITIES		800,000,000		170,000,000
A03304 002 003 004	Hot and cold weather charges Heating Charges for Wards Gilgit-Baltistan Weather Charges Heating Charges for Class Rooms		<u>800,000,000</u> 800,000,000		170,000,000 50,000,000 50,000,000 70,000,000
A034	TOTAL OCCUPANCY COSTS		250,000,000		1,000_
A03410 002	Security Internal Security Allowance		250,000,000 250,000,000		1,000 1,000
A039	TOTAL GENERAL				70,000,000
A03907	Advertising & Publicity				70,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	<u>2,917,501,400</u>		2,996,001,000
A052	TOTAL GRANTS-DOMESTIC		2,917,501,400		2,996,001,000

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ID PAR	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0112 0112		VE ORGANS, FINANCA FFAIRS	Rs L	Rs	Rs
GL1					
	To Financial Institutions				500,000,000
A05205					
A05205 002	To Financial Institution (Govt. Share for Conve	rsion of KCBL into Micro Financ	e		500,000,000
002	To Financial Institution (Govt. Share for Conve Bank)	rsion of KCBL into Micro Financ			, ,
002 A05270	To Financial Institution (Govt. Share for Conve Bank) To Others		2,917,501,400		2,496,001,000
002 A05270 002	To Financial Institution (Govt. Share for Conve Bank) To Others To Others-(Block Allocation for Pending Liabil	tities)	2,917,501,400 1,200,000,000		<u>2,496,001,000</u> 500,000,000
002 A05270 002 003	To Financial Institution (Govt. Share for Conve Bank) To Others To Others-(Block Allocation for Pending Liabil To Others-(Black Allocation for Addl. Required	tities) ments)	2,917,501,400 1,200,000,000 1,567,501,400		2,496,001,000 500,000,000 1,196,000,000
002 A05270 002	To Financial Institution (Govt. Share for Conve Bank) To Others To Others-(Block Allocation for Pending Liabil	ities) ments) or GB Employees)	2,917,501,400 1,200,000,000		<u>2,496,001,000</u> 500,000,000

011204	ADMINISTRATION OF	FINANCIA	AL AFFAIRS			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0112 01120	11 EXECUTIVE & LEGISLAT		E ORGANS, FINANCAL FAIRS	Rs	Rs	Rs
GL15	Secretary Finance	Gilgit				
A01	TOTAL EMPLOYEES RELA	TED EXPENSI	ES.	56,127,000	83,850,000	63,636,000
A011	TOTAL PAY		<u>106</u>	25,190,000	31,608,000	31,551,000
A011-1	TOTAL PAY OF OFFICERS		33	10,875,000	13,621,000	13,621,000
A01101	Total Basic Pay		33	9,614,000	12,459,000	12,459,000
S014	Secretary	(BPS-20)	1			
A030	Additional Secretary	(BPS-19)	1			
D075	Deputy Secretary (Admin)	(BPS-18)	1			
D076	Deputy Secretary (Audit & Accounts)	(BPS-18)	1			
D080	Deputy Secretary (Development)	(BPS-18)	1			
D081	Deputy Secretary (Finance)	(BPS-18)	1			
D083	Deputy Secretary (Regulation)	(BPS-18)	1			
S177	System Analyst	(BPS-18)	2			
A015	Accounts Officer	(BPS-17)	4			
A169	Audit Officer	(BPS-17)	1			
C082	Computer Programmer	(BPS-17)	1			
P024	Personal Assistant	(BPS-17)	1			
S018	Section Officer (Admin)	(BPS-17)	1			
S019	Section Officer (Audit & Accounts)	(BPS-17)	1			
S021	Section Officer (BUDGET)	(BPS-17)	1			
S023	Section Officer (Development)	(BPS-17)	1			
S025	Section Officer (Regulation)	(BPS-17)	1			
S026	Section Officer (Revenue)	(BPS-17)	1			
S147	Superintendent	(BPS-17)	3			

011204 ADMINISTRATION OF FINANCIAL AFFAIRS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
01 011 0112 01120	FINANCIAL A	LEGISLATIV ND FISCAL AF	E ORGANS, FINANCAL	Rs	Rs	Rs
GL15	504 Secretary Finan	ce Gilgit				
A015	Accounts Officer	(BPS-16)	1			
C077	Computer Operator	(BPS-16)	3			
P062	Programme Officer	(BPS-16)	1			
S116	Stenographer	(BPS-16)	3			
A01103 A01105	Special pay Qualification Pay			1,247,000 14,000	1,147,000 15,000	1,147,000 15,000
A011-2	TOTAL PAY OF OTHER	STAFF	<u>73</u>	14,315,000	<u>17,987,000</u>	<u>17,930,000</u>
A01151	Total Pay of Other Staff		<u>73</u>	12,464,000	16,153,000	16,096,000
A068	Assistant	(BPS-16)	7			
S117	Stenotypist	(BPS-14)	6			
U019	Upper Division Clerk	(BPS-14)	10			
D021	Data Entry Operator	(BPS-12)	4			
L093	Lower Division Clerk	(BPS-11)	13			
D170	Duplicate Machine Operator	(BPS-07)	1			
L078	Library Assistant	(BPS-07)	1			
D159	Driver	(BPS-05)	6			
D159	Driver	(BPS-04)	3			
D003	Daftari	(BPS-03)	1			
C053	Chowkidar	(BPS-02)	2			
N006	Naib Qasid	(BPS-02)	9			
S167	Sweeper	(BPS-02)	1			
C053	Chowkidar	(BPS-01)	2			
N006	Naib Qasid	(BPS-01)	6			
S167	Sweeper	(BPS-01)	1			
A01153	Special pay			1,851,000	1,834,000	1,834,000

011204 A	ADMINISTRATION OF FINANC	IAL AFFAIRS			
UNCTIONA	L CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	CULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
01	GENERAL PUBLIC SERVIC	Tr	Rs	Rs	Rs
011	EXECUTIVE & LEGISLATI		L		
0112	FINANCIAL AND FISCAL A	FFAIRS			
011204	ADMINISTRATION OF FIN	ANCIAL AFFAIRS			
GL1504	Secretary Finance Gilgit				
A012 T	OTAL ALLOWANCES		30,937,000	52,242,000	32,085,000
A012-1 T	OTAL REGULAR ALLOWANCES		21,536,000	21,313,000	21,313,000
A01202 H	louse rent Allowance		2,220,000	2,321,000	2,321,000
A01203 C	onveyance allowance		2,904,000	3,019,000	3,019,000
A01207 W	Vashing Allowance		1,000		
A0120D In	ntegrated Allowance		61,000	50,000	50,000
A0120L H	lard Area Allowance @ 50% of		481,000	551,000	551,000
R	unning Basic Pay for				
A0120N S	pecial Allowance@20% of B.Pay		3,011,000	2,925,000	2,925,000
fo	or Secretariat Emp				
A0120X A	d - hoc Allowance - 2010		3,293,000		
A01211 H	fill allowance		85,000	77,000	77,000
`	qualification allowance		200,000	71,000	71,000
A01217 M	Iedical allowance		1,813,000	1,846,000	1,846,000
A0121N P	ersonal Allowance		30,000	42,000	42,000
A0121Q A	udit and Accounts Allowance		57,000		
A01224 E	ntertainment allowance		6,000	6,000	6,000
A01226 C	omputer allowance		103,000	103,000	103,000
A0122C A	dhoc Relief Allowance - 2015			5,000	5,000
A0122M A	d-hoc Relief Allowance-2016		2,135,000	2,313,000	2,313,000
A0122Y A	d-hoc Relief Allowance 2017			2,833,000	2,833,000
A01235 S	ecretariat allowance		36,000	28,000	28,000
A01236 D	Deputation allowance		139,000	144,000	144,000
A01238 C	Tharge allowance		219,000	83,000	83,000
A01239 S	pecial allowance		11,000	54,000	54,000
A01244 A	dhoc relief		2,000		
	ncentive Allowance		4,704,000	4,842,000	4,842,000
	other		25,000		
001 O	Others		25,000		
A012-2 T	OTAL OTHER ALLOWANCES(EXCLU	DING TA)	9,401,000	30,929,000	10,772,000
A01273 H	Ionoraria		3,500,000	24,084,000	5,000,000
A01274 M	fedical charges		1,500,000	2,649,000	1,500,000
A01275 R	est and Recreation Allowance		400,000		
A01277 C	ontingent paid staff		4,000,000	4,192,000	4,272,000
001 C	Contingent Paid Staff		4,000,000	4,192,000	4,272,000

011204	ADMINISTRATION OF FINANCI	AL AFFAIRS			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL A ADMINISTRATION OF FINA	VE ORGANS, FINANCAL FFAIRS	Rs	Rs	Rs
GL15	Secretary Finance Gilgit				
A01278 A01290	Leave salary Governer's House Allowance		1,000	4,000	
A03	TOTAL OPERATING EXPENSES		24,961,000	31,525,000	21,767,000
A032	TOTAL COMMUNICATIONS		580,000	8,981,000	580,000
A03201 A03202	Postage and telegraph Telephone and trunk call		80,000 500,000	8,546,000 435,000	80,000 500,000
A033	TOTAL UTILITIES		8,400,000	2,385,000	2,466,000
A03303 A03304 003 A034	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges TOTAL OCCUPANCY COSTS		400,000 <u>8,000,000</u> 8,000,000 <u>120,000</u>	525,000 1,860,000 1,860,000	500,000 1,966,000 1,966,000 120,000
A03403	Rent for residential building		120,000		120,000
A036	TOTAL MOTOR VEHICLES			559,000	100,000
A03603	Registration			559,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		8,001,000	12,402,000	11,001,000_
A03805 A03807	Travelling allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff Communication (Communication)	Cars, MotorCycles	4,500,000 3,500,000 3,500,000	7,871,000 4,531,000 4,531,000	6,000,000 5,000,000 5,000,000
A03808 A039	Conveyance charges (Govt.) TOTAL GENERAL		1,000 	<u>7.198.000</u>	1,000
A03901 A03902 A03903 001	Stationery Printing and publication Conference/seminars/workshops/ sym Conferences / Seminars / Workshops / Symposi	a	2,300,000 1,000,000 300,000 300,000	2,440,000 921,000	2,500,000 1,000,000 300,000 300,000

011204	ADMINISTRATION OF FINANCI	IAL AFFAIRS			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	CENTED AT DAIDLING GERLAND		Rs	Rs	Rs
01 011	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI		т		
0112	FINANCIAL AND FISCAL A		L		
0112					
01120					
GL15	504 Secretary Finance Gilgit				
A03905	Newspapers periodicals and books		200,000	81,000	200,000
001	Newspapers, Periodicals and Books		200,000	81,000	200,000
A03906	Uniforms and protective clothing		30,000	204,000	150,000
001	Uniforms and Protective Clothing		30,000	204,000	150,000
A03907	Advertising & Publicity		700,000	181,000	
A03917	Law charges		200,000	5 4 000	200,000
A03918	Exhibitions fairs and other national celebrations		130,000	71,000	150,000
001	Exhibitions, Fairs and other National Celebration	one	130,000	71,000	150,000
A03970	Others	Olis	3.000.000	3.300.000	3.000.000
001	Others		3,000,000	3,300,000	3,000,000
			-,,	2,200,000	-,,
A04	TOTAL EMPLOYEES' RETIREMENT BE	CNEFIT	1,000		1,000
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000_		1,000_
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of		1,000		1,000
	G. Serv. who expire				
A06	TOTAL TRANSFERS		1,200,000	1,190,000	1,200,000_
A063	TOTAL ENTERTAINMENT & GIFTS		1,200,000	1,190,000	1,200,000_
A06301	Entertainments & Gifts		1,200,000	1,190,000	1,200,000
A09	TOTAL PHYSICAL ASSETS		<u>6,501,000</u>	1,228,000_	1,502,000_
A092	TOTAL COMPUTER EQUIPMENT		1,000		1,000
A09202	Software		1.000		1 000
001	Software		1,000		1,000
			,		,

011204	ADMINISTRATION OF FINANCI	AL AFFAIRS			
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	FICULARS OF THE SCHEME	POSTS 2017-2018 2018-2019	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
		2017-2016 2016-2019	2017-2018	2017-2016	2010-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011 0112	EXECUTIVE & LEGISLATIVE FINANCIAL AND FISCAL A	*			
0112					
0112					
GL15	504 Secretary Finance Gilgit				
A095	TOTAL PURCHASE OF		5,000,000		1,000_
	TRANSPORT				
A09501	Purchase of Transport		5.000.000		1.000_
001	Purchase of Transport		5,000,000		1,000
A096	TOTAL PURCHASE OF PLANT &		900,000	993,000	900,000
	MACHINERY				
A09601	Purchase of Plant and Machinery		900,000	993,000	900,000
001	Purchase of Plant & Machinery		900,000	993,000	900,000
A097	TOTAL PURCHASE FURNITURE		600,000	235,000	600,000
A097	& FIXTURE		000,000	235,000	000,000
A09701	Purchase of Furniture and Fixture		600,000	235,000	600,000
A13	TOTAL REPAIRS AND MAINTENANCE		5,500,000	6.127.000	6.200.000
1110					
A130	TOTAL TRANSPORT		3,300,000	5,410,000	4,000,000
A13001	Transport		3.300.000	5.410.000	4.000.000
001	Transport		3,300,000	5,410,000	4,000,000
A131	TOTAL MACHINERY AND		700,000	397,000	700,000
	EQUIPMENT				
A13101	Machinery and Equipment		700,000	397,000	700,000
001	Machinery and Equipment		700,000	397,000	700,000
4.122	TOTAL HUDWING AND		500.000	124,000	500,000
A132	TOTAL FURNITURE AND FIXTURE		500,000	134,000	500,000
	IMIONE				
A13201	Furniture and Fixtures		500,000	134,000	500,000
A133	TOTAL BUILDINGS AND		1,000,000	<u> 186,000</u>	1,000,000_
	STRUCTURE				

1903

	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS 2017-2018 2018-2019	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC	EE .			
011	EXECUTIVE & LEGISLATI	VE ORGANS, FINANCA	L		
0112	FINANCIAL AND FISCAL A	FFAIRS			
011204	ADMINISTRATION OF FIN	ANCIAL AFFAIRS			
GL1504	Secretary Finance Gilgit				
A13370 Othe	ers		1,000,000	186,000	1,000,000
001 Othe	ers - Repair and Maintenance of Building &	ż Structures	1,000,000	186,000	1,000,000

1904

GC21016 (016) FOREST, WILDLIFE & ENVIRONMENT BUDGET ESTIMATES 2018-2019

DISTRICT	POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUD	GET ESTIMATES 20	018-2019
	2018-2019	2017-2018	2017-2018	SALARY	NON-SALARY	TOTAL
GILGIT	310	148,778,000	207,615,000	133,091,000	33,376,000	166,467,000
SKARDU	165	65,254,000	67,099,000	64,711,000	7,202,000	71,913,000
DIAMER	138	51,695,000	63,197,000	44,845,000	9,853,000	54,698,000
ASTORE	77	32,757,000	40,145,000	31,739,000	5,443,000	37,182,000
GHIZER	61	23,018,000	23,319,000	21,312,000	2,867,000	24,179,000
GHANCHE	38	16,111,000	17,272,000	15,269,000	2,947,000	18,216,000
NAGAR	24	5,452,000	13,148,000	9,852,000	1,825,000	11,677,000
SHIGAR	22	3,731,000	9,935,000	8,896,000	1,600,000	10,496,000
KHARMANG	18	3,233,000	6,472,000	6,539,000	1,578,000	8,117,000
HUNZA	14	13,562,000	8,912,000	10,425,000	2,569,000	12,994,000
TOTAL	867	363,591,000	457,114,000	346,679,000	69,260,000	415,939,000

Rs

Charged:

0

Voted:

415,939,000

Total:

415,939,000

			MENT
HH.AI	 DHP	4 K I I	VIHINI

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	UMMARY	Rs	Rs	Rs
FUNCTION 042401	PRESERVATION OF WILDLIFE & CONTROL OF HU	100,917,000	150,336,000	112,651,000
042402	FORESTRY	195,862,000	218,955,000	220,565,000
042403	CONSERVANCY WORKS	5,466,000	5,407,000	7,039,000
042403	CONSERVANCY AND WORKS	61,346,000	82,416,000	75,684,000
TOTAL		363,591,000	457,114,000	415,939,000

1906

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
AT1060	Divisional Forest Officer Astore	25,749,000	29,605,000	27,651,000
AT1646	Divisional Forest Officer Wildlife, Astore-Diamer	7,008,000	10,540,000	9,531,000
DM1643	Conservator of Forests, Diamer-Astore Division	2,959,000	5,287,000	3,822,000
DM1654	Divisional Forest Officer Diamer	26,854,000	32,471,000	28,276,000
DM1656	Divisional Forest Officer Darel/Tangir	21,882,000	25,439,000	22,600,000
GL1641	Director Khunjrab National Park Gilgit	18,045,000	20,128,000	19,068,000
GL1642	Chief Conservator Forest Parks & Wildlife GB			3,211,000
GL1643	Conservator of Forets, Gilgit	23,858,000	25,360,000	23,203,000
GL1644	Divisional Forest Officer, Gilgit	38,138,000	76,504,000	44,787,000
GL1646	Divisional Forest Officer Wildlife GLT	25,907,000	40,681,000	33,547,000
GL1787	Secretary Forest, Wildlife & Environment	19,829,000	21,568,000	19,586,000
GN1063	Divisional Forest Officer Ghanche	16,111,000	17,272,000	18,216,000
GZ1648	Divisional Forest Officer Ghizer	23,018,000	23,319,000	24,179,000
HN1815	Divisional Forest Officer Hunza	13,562,000	8,912,000	12,994,000
NG1815	Divisional Forest Officer Nagar	5,452,000	13,148,000	11,677,000
RG1094	Divisional Forest Officer Kharmang	3,233,000	6,472,000	8,117,000

1907 GC21016 (016) FOREST, WILDLIFE & ENVIRONMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SD1094	Divisional Forest Officer Skardu	43,655,000	40,075,000	43,621,000
SD1795	Conservator of Forests Baltistan Divisio	5,466,000	5,407,000	7,039,000
SD1796	Wildlife Management Authority (Deosai Na	16,133,000	21,617,000	21,253,000
SS1094	Divisional Forest Officer Shigar	3,731,000	9,935,000	10,496,000
GL1813	Conservator Parks & Wildlife	10,386,000	11,067,000	10,327,000
GL1856	Director Environmental Protetion Agency	12,615,000	12,307,000	12,738,000
ТОТА	L	363,591,000	457,114,000	415,939,000

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
	MMARY			
OBJECT A01	TOTAL EMPLOYEES RELATED EXPENSES.	291,848,000	351,233,000_	346,679,000_
A011	PAY	179,882,000	204,523,500	193,183,000
A011-1	TOTAL PAY OF OFFICERS	38,600,000	45,854,500	42,393,000
A01101	Basic Pay	33,589,000	41,110,000	36,947,000
A01103	Special pay	5,005,000	4,738,500	5,440,000
A01105	Qualification Pay	6,000	6,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF	141,282,000	158,669,000	150,790,000
A01151	Pay of Other Staff	120,527,000	141,311,000	129,050,000
A01153	Special pay	20,755,000	17,358,000	21,740,000
A012	ALLOWANCES	111,966,000	146,709,500	153,496,000_
A012-1	TOTAL REGULAR ALLOWANCES	83,751,000	86,269,500	94,434,000
A01202	House rent Allowance	11,828,000	11,795,000	12,488,000
A01203	Conveyance allowance	18,938,000	20,140,000	20,266,000
A0120D	Integrated Allowance	406,000	412,000	441,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	667,000	568,000	667,000
A0120X	Ad - hoc Allowance - 2010	22,737,000	4,230,000	19,276,000
A01211	Hill allowance	873,000	851,000	1,005,000
A01216	Qualification allowance	255,000	180,000	255,000
A01217	Medical allowance	14,436,000	14,864,000	15,536,000
A0121N	Personal Allowance	12,000	14,000	12,000
A01224	Entertainment allowance	24,000	14,000	36,000
A01226	Computer allowance	26,000	18,000	26,000
A0122M	Ad-hoc Relief Allowance-2016	12,257,000	15,050,500	15,282,000
A0122Y	Ad-hoc Relief Allowance 2017		16,662,000	7,987,000
A01238	Charge allowance		246,000	
A01239	Special allowance	3,000	3,000	3,000
A01244	Adhoc relief	81,000	56,000	81,000
A01250	Incentive Allowance	1,073,000	1,109,000	1,073,000
A01270	Other	135,000	57,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	28,215,000	60,440,000	59,062,000
A01271	Overtime allowance	90,000	80,000	100,000
A01273	Honoraria	720,000	785,000	720,000
A01274	Medical charges	3,110,000	5,370,000	3,410,000
A01277	Contingent paid staff	24,278,000	54,200,000	54,832,000

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
	JMMARY			
OBJECT A01278	Leave salary	17,000	5,000	
A03	TOTAL OPERATING EXPENSES	53,867,000	<u>81,350,000</u>	52,711,000
A032	COMMUNICATIONS	2,241,000	2,035,000	2,256,000
A03201	Postage and telegraph	256,000	198,000	211,000
A03202	Telephone and trunk call	1,985,000	1,837,000	2,035,000
A03205	Courier and pilot service			10,000
A033	UTILITIES	19,680,000	15,088,000	14,630,000
A03303	Electricity	1,330,000	1,230,000	1,380,000
A03304	Hot and cold weather charges	18,350,000	13,858,000	13,250,000
A034	OCCUPANCY COSTS	1,350,000_	1,647,000	1,648,000
A03402	Rent for office building	1,350,000	1,647,000	1,648,000
A038	TRAVEL & TRANSPORTATION	19,342,000	22,071,000	21,962,000
A03805	Travelling allowance	7,830,000	9,430,000	9,030,000
A03806	Transportation of Goods	215,000	190,000	215,000
	(Govt.)			
A03807	P.O.L Charges A.planes	11,220,000	12,390,000	12,640,000
A03808	H.coptors S.Cars M/C(Govt.) Conveyance charges (Govt.)	77,000	61,000	77,000
1103000	conveyance enarges (Govt.)	77,000	01,000	77,000
A039	GENERAL	11,254,000	40,509,000	12,215,000
A03901	Stationery	3,800,000	3,825,000	4,480,000
A03902	Printing and publication	493,000	468,000	503,000
A03905	Newspapers periodicals and books	205,000	200,000	215,000
A03906	Uniforms and protective clothing	1,166,000	1,166,000	1,166,000
A03907	Advertising & Publicity	490,000	365,000	
A03917	Law charges	960,000	960,000	960,000
A03930	Vocational and Manpower Training			300,000
A03963	Feeding Diet Food Charges		500,000	1,000
A03970	Others	4,140,000	33,025,000	4,590,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u> 16,000</u>	1,907,000	20,000

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
SU	MMARY	Rs	Rs	Rs
OBJECT				
A041	PENSION	16,000_	1,907,000	20,000
A04106	Reimbursement of medical charges to pensioners	16,000	4,000	16,000
A04114	Superannuation Encashment of L.P.R		1,903,000	4,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	14,000_	<u>899,000</u>	14,000
A052	GRANTS-DOMESTIC	14,000	899,000	14,000
A05216	Fin. Assis. to the families of G. Serv. who expire	14,000	899,000	14,000
A06	TOTAL TRANSFERS	445,000_	495,000	515,000_
A063	ENTERTAINMENT & GIFTS	445,000	495,000	515,000
A06301	Entertainments & Gifts	445,000	495,000	515,000
A09	TOTAL PHYSICAL ASSETS	3,341,000	4,140,000	1,030,000_
A092	COMPUTER EQUIPMENT			140,000
A09201	Hardware			100,000
A09202	Software			40,000
A094	OTHER STORES AND STOCKS			450,000
A09401	Medical stores			150,000
A09402	Newsprint			200,000
A09408	Generic Consumables			100,000
A096	PURCHASE OF PLANT & MACHINERY	1,721,000_	2,520,000	<u> 170,000</u>
A09601	Purchase of Plant and Machinery	1,721,000	2,520,000	170,000
A097	PURCHASE FURNITURE & FIXTURE	1,620,000	1,620,000	270,000
A09701	Purchase of Furniture and Fixture	1,620,000	1,620,000	270,000
A13	TOTAL REPAIRS AND MAINTENANCE	14,060,000	<u> 17,090,000</u>	14,970,000

1911

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
SU OBJECT	UMMARY	Rs	Rs	Rs
A130	TRANSPORT	8,210,000	11,260,000	9,110,000
A13001	Transport	8,210,000	11,260,000	9,110,000
A131	MACHINERY AND EQUIPMENT	945,000	965,000	950,000
A13101	Machinery and Equipment	945,000	965,000	950,000
A132	FURNITURE AND FIXTURE	925,000	925,000	930,000
A13201	Furniture and Fixtures	925,000	925,000	930,000
A133	BUILDINGS AND STRUCTURE	3,980,000	3,940,000	3,980,000
A13370	Others	3,980,000	3,940,000	3,980,000
NET 7	TOTAL	363,591,000	457,114,000	415,939,000

1912

GC21016 (016) FOREST, WILDLIFE & ENVIRONMENT SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	96			96	
02	236			236	
03	1			1	
04	17			17	
05	292			292	
07	49			49	
11	35			35	
12	5			5	
14	24			24	
16	61			61	
17	28			28	
18	17			17	
19	6			6	
TOTAL	867			867	
	007				

042401	PRESERVATION OF WILDLIFE	& CONTROL OF HU			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS	0 D D G G D G D G D G D G D G D G D G D			
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0424	FORESTRY	TEE & COMPROL OF III	T		
04240	PRESERVATION OF WILDL	IFE & CONTROL OF HU	J		
DM10	Conservator of Forests, Diame Division	r-Astore			
A01	TOTAL EMPLOYEES RELATED EXPENS	SES.	719,000	1,839,000_	1,262,000
A011	TOTAL PAY	1	369,000	937,000	369,000
A011-1	TOTAL PAY OF OFFICERS	1	366,000	937,000	366,000
A01101	Total Basic Pay	1	323,000	863,000	323,000
C086	Conservator of Forest (BPS-19)	1			
A01103	Special pay		43,000	74,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF		3,000		3,000
A01151	Total Pay of Other Staff		2,000		2,000
A01153	Special pay		1,000		1,000
A012	TOTAL ALLOWANCES		350,000	902,000	893,000
A012-1	TOTAL REGULAR ALLOWANCES		129,000	137,000	129,000
A01202	House rent Allowance		71,000		71,000
A01203	Conveyance allowance		1,000		1,000
A0120D	Integrated Allowance		1,000		1,000
A0120X	Ad - hoc Allowance - 2010		38,000		38,000
A01211	Hill allowance		1,000		1,000
A01217	Medical allowance		12,000	19,000	12,000
A01224	Entertainment allowance		5,000	52.000	5,000
A0122M	Ad-hoc Relief Allowance-2016			53,000	
A0122Y	Ad-hoc Relief Allowance 2017			65,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	221,000	765,000	764,000
A01274	Medical charges		20,000	20,000	20,000
A01277	Contingent paid staff		200,000	744,000	744,000
001	Contingent Paid Staff		200,000	744,000	744,000
A01278	Leave salary		1,000	1,000	

042401	PRESERVATION OF WILDLIFE	& CONTROL OF HU			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0424 0424	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FORESTRY PRESERVATION OF WILDI		Rs	Rs	Rs
DM1	643 Conservator of Forests, Diame Division	r-Astore			
A03	TOTAL OPERATING EXPENSES		1,745,000_	2,203,000	1,963,000
A032	TOTAL COMMUNICATIONS		75,000	75,000	75,000
A03201 A03202	Postage and telegraph Telephone and trunk call		5,000 70,000	5,000 70,000	5,000 70,000
A033	TOTAL UTILITIES		610,000	148,000	148,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		60,000 550,000 550,000	60,000 <u>88,000</u> 88,000	60,000 <u>88,000</u> 88,000
A038	TOTAL TRAVEL & TRANSPORTATION		650,000	850,000	1,300,000_
A03805 A03807	Travelling allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff Company of the Company	Cars, MotorCycles	250,000 400,000 400,000	450,000 400,000 400,000	500,000 800,000 800,000
A039	TOTAL GENERAL		410,000	1,130,000	440,000
A03901 A03902 A03905 001 A03907	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Advertising & Publicity		175,000 50,000 10,000 10,000 25,000	175,000 50,000 10,000 10,000 25,000	200,000 50,000
A03970 001	Others Others		150,000 150,000	870,000 870,000	180,000 180,000
A06	TOTAL TRANSFERS		25,000	25,000	25,000
A063	TOTAL ENTERTAINMENT & GIFTS		25,000_	25,000	25,000_
A06301	Entertainments & Gifts		25,000	25,000	25,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,FO 0424 FORESTRY 042401 PRESERVATION OF WILDL			R s	Rs	Rs
DM164	43 Conservator of Forests, Diame Division	r-Astore			
A09	TOTAL PHYSICAL ASSETS		150,000_	900,000	2,000
	TOTAL PURCHASE OF PLANT & MACHINERY		100,000	<u>850,000</u>	1,000
A09601	Purchase of Plant and Machinery		100,000	850,000	1,000
001	Purchase of Plant & Machinery		100,000	850,000	1,000
	TOTAL PURCHASE FURNITURE & FIXTURE		50,000_	50,000	1,000
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		320,000	320,000	570,000
A130	TOTAL TRANSPORT		250,000	250,000	500,000
A13001	Transport		250,000	250,000	500,000
001	Transport		250,000	250,000	500,000
	TOTAL MACHINERY AND EQUIPMENT		35,000	35,000	35,000
A13101	Machinery and Equipment		35,000	35,000	35,000
001	Machinery and Equipment		35,000	35,000	35,000
	TOTAL FURNITURE AND FIXTURE		35,000	35,000	35,000
A13201	Furniture and Fixtures		35,000	35,000	35,000

042401	PRESERVATION OF V	VILDLIFE &	& CONTROL OF HU			
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0424 0424	FORESTRY	GATION,F	ORESTRY & FISHING IFE & CONTROL OF HU	Rs	Rs	Rs
GL16	Conservator of For	ets, Gilgit				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.	18,356,000	19,829,000	18,725,000
A011	TOTAL PAY		<u>44</u>	11,501,000	12,580,000	11,501,000
A011-1	TOTAL PAY OF OFFICERS		2	3,667,000	3,098,000	3,667,000
A01101	Total Basic Pay		9	3,213,000	2,744,000	3,213,000
C086	Conservator of Forest	(BPS-19)	1			
D149	Divisional Forest Officer (Direction)	(BPS-18)	1			
P071	Public Relation Officer	(BPS-17)	1			
S128	Sub Divisional Forest Officer	(BPS-17)	2			
S147	Superintendent	(BPS-17)	1			
P006	PA to CF	(BPS-16)	1			
R010	Range Forest Officer/ACF	(BPS-16)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			454,000	354,000	454,000
A011-2	TOTAL PAY OF OTHER ST	AFF	35	7,834,000	9,482,000	7,834,000
A01151	Total Pay of Other Staff		35	6,885,000	8,493,000	6,885,000
A012	Accountant/Head Clerk	(BPS-16)	1			
A068	Assistant	(BPS-16)	1			
S117	Stenotypist	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	2			
D021	Data Entry Operator	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	6			
M001	Machine Operator	(BPS-07)	1			
D159	Driver	(BPS-05)	3			
F040	Forest Guard	(BPS-05)	6			

	AL CUM OBJECT CL CULARS OF THE SC		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0424 042401	FORESTRY	,IRRIGATION,F	ORESTRY & FISHING IFE & CONTROL OF H	Rs U	Rs	Rs
GL164	3 Conservator	of Forets, Gilgit				
D159	Driver	(BPS-04)	1			
C053	Chowkidar	(BPS-02)	4			
		· · · · · · · · · · · · · · · · · · ·				
	Naib Qasid	(BPS-02)	4			
C053	Chowkidar	(BPS-01)	3			
N006	Naib Qasid	(BPS-01)	1			
A01153	Special pay			949,000	989,000	949,000
A012	TOTAL ALLOWANCE	ES		6,855,000	7,249,000	7,224,000
A012-1	TOTAL REGULAR A	LLOWANCES		5,361,000_	5,045,000_	5,311,000
A01202	House rent Allowance			898,000	867,000	898,000
	Conveyance allowance			1,052,000	1,202,000	1,052,000
	Integrated Allowance			24,000	27,000	24,000
	Ad - hoc Allowance - 20	10		1,460,000	171,000	171,000
	Hill allowance			40,000	40,000	40,000
	Qualification allowance			60,000		60,000
	Medical allowance			823,000	812,000	823,000
	Entertainment allowance			6,000	6,000	6,000
	Ad-hoc Relief Allowance			925,000	932,000	925,000
	Ad-hoc Relief Allowance	e 2017			962,000	1,289,000
	Adhoc relief			23,000		23,000
	Other			50,000	26,000	
001	Others			50,000	26,000	
A012-2	TOTAL OTHER ALLO	OWANCES(EXCLUI	OING TA)	1,494,000	2,204,000	1,913,000
A01271	Overtime allowance			15,000	15,000	15,000
	Honoraria			50,000	50,000	50,000
A01274	Medical charges			300,000	591,000	300,000
	Contingent paid staff			1,128,000	1,548,000	1,548,000
	Contingent Paid Staff			1,128,000	1,548,000	1,548,000
A01278	Leave salary			1,000		

<u>4,460,000</u> <u>4,091,000</u> <u>3,514,000</u>

TOTAL OPERATING EXPENSES

A03

042401	PRESERVATION OF WILDLIFE	& CONTROL OF HU			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0424	FORESTRY				
04240	01 PRESERVATION OF WILDI	LIFE & CONTROL OF HU	J		
GL16	643 Conservator of Forets, Gilgit				
A032	TOTAL COMMUNICATIONS		165,000	150,000	165,000
A03201	Postage and telegraph		15,000		15,000
A03201 A03202	Telephone and trunk call		150,000	150,000	150,000
A03202	rerephone and dunk can		150,000	130,000	130,000
A033	TOTAL UTILITIES		<u> 1,670,000</u>	916,000	<u>854,000</u>
A03303	Electricity		120,000	120,000	120,000
A03304	Hot and cold weather charges		1,550,000	796,000	734,000
003	Gilgit-Baltistan Weather Charges		1,550,000	796,000	734,000
A038	TOTAL TRAVEL &		1,830,000	2,230,000	1,680,000
	TRANSPORTATION				
A03805	Travelling allowance		600,000	900,000	650,000
A03806	Transportation of Goods (Govt.)		30,000	30,000	30,000
001	Transportation of Goods		30,000	30,000	30,000
A03807	P.O.L Charges A.planes		1,200,000	1,300,000	1,000,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,200,000	1,300,000	1,000,000
A039	TOTAL GENERAL		795,000	795,000	815,000
A03901	Stationery		250,000	250,000	280,000
A03902	Printing and publication		35,000	35,000	35,000
A03905	Newspapers periodicals and books		30,000	30,000	30,000
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03906	Uniforms and protective clothing		50,000	50,000	50,000
001	Uniforms and Protective Clothing		50,000	50,000	50,000
A03907	Advertising & Publicity		30,000	30,000	
A03917	Law charges		100,000	100,000	100,000
A03970	Others		300,000	300,000	320,000
001	Others		300,000	300,000	320,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		1,000

1,000

1,000

TOTAL PENSION

A041

U424U1	PRESERVATION OF WILDLIFE	& CONTROL OF HU			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FORESTRY PRESERVATION OF WILDI		Rs U	Rs	Rs
GL16	43 Conservator of Forets, Gilgit				
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A06	TOTAL TRANSFERS		60,000	60,000	60,000
A063	TOTAL ENTERTAINMENT & GIFTS		60,000	60,000	60,000
A06301	Entertainments & Gifts		60,000	60,000	60,000
A09	TOTAL PHYSICAL ASSETS		100,000	100,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000	50,000	1,000
A09601	Purchase of Plant and Machinery		50,000	50,000	1,000
001	Purchase of Plant & Machinery		50,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000_	50,000	1,000
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		880,000	1,280,000	900,000
A130	TOTAL TRANSPORT		650,000	1,050,000	<u>670,000</u>
A13001	Transport		650,000	1,050,000	670,000

650,000

1,050,000

670,000

001 Transport

ART	IAL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,F 0424 FORESTRY 042401 PRESERVATION OF WILDL			Rs	Rs	Rs
L 16 4	43 Conservator of Forets, Gilgit				
	TOTAL MACHINERY AND EQUIPMENT		50,000	50,000_	50,000
01	Machinery and Equipment		50,000	50,000	50,000
001	Machinery and Equipment		50,000	50,000	50,000
	TOTAL FURNITURE AND FIXTURE		50,000	50,000	50,000
01	Furniture and Fixtures		50,000	50,000	50,000
	TOTAL BUILDINGS AND STRUCTURE		130,000	130,000_	130,000
70	Others		130,000	130,000	130,000
003	Others (Repair of Buildings/Structure etc)		130,000	130,000	130,000
003	Others (Repair of Buildings/Structure etc) vator of Forets, Gilgit		23,858,000		130,000 25,360,000

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0424 0424	FORESTRY	GATION,FO	ORESTRY & FISHING IFE & CONTROL OF HU	Rs	Rs	Rs
GL1644 Divisional Forest Officer, Gilgit						
A01	TOTAL EMPLOYEES RELAT	ED EXPENSI	ES.	32,948,000	42,925,000	39,207,000
A011	TOTAL PAY		107	19,332,000	22,638,000	18,449,000
A011-1	TOTAL PAY OF OFFICERS		8	2,396,000	3,154,000	2,396,000
A01101	Total Basic Pay		8	2,100,000	2,844,000	2,100,000
D148	Divisional Forest Officer	(BPS-18)	1			
S128	Sub Divisional Forest Officer	(BPS-17)	1			
S147	Superintendent	(BPS-17)	1			
R008	Range Forest Officer	(BPS-16)	5			
A01103	Special pay			296,000	310,000	296,000
A011-2	TOTAL PAY OF OTHER STA	FF	99	16,936,000	19,484,000	16,053,000
A01151	Total Pay of Other Staff		99	14,837,000	17,388,000	13,954,000
A012	Accountant/Head Clerk	(BPS-16)	1			
U019	Upper Division Clerk	(BPS-14)	2			
I006	Incharge Clerk/LDC	(BPS-11)	1			
L093	Lower Division Clerk	(BPS-11)	6			
R007	Range Clerk/LDC	(BPS-11)	1			
F041	Forester	(BPS-07)	4			
D159	Driver	(BPS-05)	3			
F040	Forest Guard	(BPS-05)	20			
G005	Game Watcher	(BPS-05)	9			
D003	Daftari	(BPS-03)	1			
C053	Chowkidar	(BPS-02)	46			
D017	Dak Runner	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	4			
A 0.1.1.5.2	Consist one			2 000 000	2,006,000	2,000,000

A01153 Special pay

2,099,000

2,096,000

2,099,000

042401	PRESERVATION OF WILDLIFE	& CONTROL OF HU			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0424	FORESTRY				
04240	PRESERVATION OF WILDI	LIFE & CONTROL OF HU			
GL16	Divisional Forest Officer, Gilg	it			
A012	TOTAL ALLOWANCES		<u>13,616,000</u>	20,287,000	20,758,000
A012-1	TOTAL REGULAR ALLOWANCES		10,205,000	9,997,000	11,088,000
A01202	House rent Allowance		1,644,000	1,583,000	1,644,000
A01203	Conveyance allowance		2,402,000	2,682,000	2,402,000
A0120D	Integrated Allowance		41,000	27,000	41,000
A0120X	Ad - hoc Allowance - 2010		2,556,000		2,556,000
A01211	Hill allowance		143,000	121,000	143,000
A01217	Medical allowance		1,847,000	1,927,000	1,847,000
A0122M	Ad-hoc Relief Allowance-2016		1,572,000	1,650,000	1,572,000
A0122Y	Ad-hoc Relief Allowance 2017			2,007,000	883,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	3,411,000	10,290,000	9,670,000
A01271	Overtime allowance		5,000	5,000	5,000
A01273	Honoraria		25,000	25,000	25,000
A01274	Medical charges		280,000	900,000	280,000
A01277	Contingent paid staff		3,100,000	9,360,000	9,360,000
001	Contingent Paid Staff		3,100,000	9,360,000	9,360,000
A01278	Leave salary		1,000		
A03	TOTAL OPERATING EXPENSES		3,888,000	31,347,000	4,475,000
A032	TOTAL COMMUNICATIONS		168,000	168,000	168,000
A03201	Postage and telegraph		8,000	8,000	8,000
A03202	Telephone and trunk call		160,000	160,000	160,000
A033	TOTAL UTILITIES		1,550,000_	2,142,000	2,142,000
A03303	Electricity		100,000	100,000	100,000
A03304	Hot and cold weather charges		1,450,000	2,042,000	2,042,000
003	Gilgit-Baltistan Weather Charges		1,450,000	2,042,000	2,042,000
A038	TOTAL TRAVEL &		1,310,000	1,610,000	1,330,000
	TED A NICHODE A TRIONI				

TRANSPORTATION

042401	PRESERVATION OF WILDLIFE	& CONTROL OF HU			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FORESTRY PRESERVATION OF WILDL		Rs U	Rs	Rs
GL16	44 Divisional Forest Officer, Gilgi	t			
A03805 A03806 001 A03807	Travelling allowance Transportation of Goods (Govt.) Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		430,000 <u>30,000</u> 30,000 <u>850,000</u>	430,000 30,000 30,000 1,150,000	450,000 30,000 30,000 850,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	850,000	1,150,000	850,000
A039	TOTAL GENERAL		860,000	27,427,000	835,000
A03901 A03902	Stationery Printing and publication		300,000 30,000	300,000 30,000	320,000 30,000
A03905 001	Newspapers periodicals and books Newspapers, Periodicals and Books		<u>5,000</u> 5,000	<u>5,000</u> 5,000	<u>5,000</u> 5,000
A03906 001 A03907	Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity		100,000 100,000 45,000	100,000 100,000 45,000	100,000
A03917 A03970 001	Law charges Others		80,000 <u>300,000</u> 300,000	80,000 <u>26,867,000</u> 26,867,000	80,000 300,000 300,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	437,000	2,000
A041	TOTAL PENSION		1,000	437,000	2,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A04114	Superannuation Encashment of L.P.R			437,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITI	E OF	1,000	295,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	295,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	295,000	1,000
A09	TOTAL PHYSICAL ASSETS		200,000	200,000	2,000

042401	PRESERVATION OF WILDLIFE	& CONTROL OF HU			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FORESTRY PRESERVATION OF WILDI		Rs	Rs	Rs
GL16	Divisional Forest Officer, Gilgi	it			
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000	100,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		100,000 100,000	100,000 100,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		100,000	100,000	1,000
A09701	Purchase of Furniture and Fixture		100,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		1,100,000	1,300,000	1,100,000
A130	TOTAL TRANSPORT		650,000	850,000	650,000
A13001 001	Transport Transport		<u>650,000</u> 650,000	<u>850,000</u> 850,000	<u>650,000</u> 650,000
A131	TOTAL MACHINERY AND EQUIPMENT		165,000	165,000	165,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>165,000</u> 165,000	165,000 165,000	165,000 165,000
A132	TOTAL FURNITURE AND FIXTURE		125,000	125,000	125,000
A13201	Furniture and Fixtures		125,000	125,000	125,000
A133	TOTAL BUILDINGS AND STRUCTURE		160,000	160,000	<u>160,000</u>
A13370 003	Others Others (Repair of Buildings/Structure etc)		<u>160,000</u> 160,000	<u>160,000</u> 160,000	<u>160,000</u> 160,000
Divisio	nal Forest Officer, Gilgit		38,138,000	76,504,000	44,787,000

042401	PRESERVATION OF WI	LDLIFE &	CONTROL OF HU			
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	ATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0424 04240	FORESTRY	ATION,FO	PRESTRY & FISHING FE & CONTROL OF HU	Rs	Rs	Rs
GL17	87 Secretary Forest, Wile	dlife & Env	rironment			
A01	TOTAL EMPLOYEES RELAT	ED EXPENSE	CS.	10,992,000	12,963,000	12,143,000
A011	TOTAL PAY		21	5,606,000	6,314,000	<u> 5,606,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	2,450,000	3,364,000	2,450,000
A01101	Total Basic Pay		8	2,129,000	3,002,000	2.129.000
S014	Secretary	(BPS-19)	1			
S101	Special Secretary	(BPS-19)	1			
D074	Deputy Secretary	(BPS-18)	1			
P025	Personal Secretary	(BPS-17)	1			
S016	Section Officer	(BPS-17)	2			
S147	Superintendent	(BPS-17)	1			
S116	Stenographer	(BPS-16)	1			
A01103 A01105	Special pay Qualification Pay			315,000 6,000	356,000 6,000	315,000 6,000
A011-2	TOTAL PAY OF OTHER STAF	·F	13	3,156,000	2,950,000	3,156,000_
A01151	Total Pay of Other Staff		13	2,791,000	2,643,000	2,791,000
A068	Assistant	(BPS-16)	2			
S117	Stenotypist	(BPS-14)	2			
U019	Upper Division Clerk	(BPS-14)	1			
D021	Data Entry Operator	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	1			
D159	Driver	(BPS-05)	2			
N006	Naib Qasid	(BPS-02)	4			
A01153	Special pay			365,000	307,000	365,000
A012	TOTAL ALLOWANCES			5,386,000	6,649,000	6,537,000

042401	PRESERVATION OF WILDLIFE	& CONTROL OF HU			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 042 0424 0424	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,I FORESTRY PRESERVATION OF WILDI		U		
GL17	787 Secretary Forest, Wildlife & E	nvironment			
A012-1	TOTAL REGULAR ALLOWANCES		4,180,000	3,841,000	4,180,000
A01202	House rent Allowance		347,000	336,000	347,000
A01203	Conveyance allowance		529,000	560,000	529,000
A0120D	Integrated Allowance		15,000	15,000	15,000
A0120N	Special Allowance@20% of B.Pay		667,000	568,000	667,000
A0120X	for Secretariat Emp Ad - hoc Allowance - 2010		693,000	8,000	693,000
A0120A A01211	Hill allowance		15,000	17,000	15,000
A01211	Medical allowance		346,000	339,000	346,000
A01217	Personal Allowance		12,000	14,000	12,000
A0121N	Entertainment allowance		6,000	6,000	6,000
A01224	Computer allowance		9,000	0,000	9,000
A0122M	1		463,000	434,000	463,000
A0122W	Ad-hoc Relief Allowance 2017		403,000	432,000	403,000
A01221	Special allowance		3,000	3,000	3,000
A01239	Adhoc relief		2,000	3,000	2,000
A01244 A01250	Incentive Allowance		1,073,000	1,109,000	1,073,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,206,000	2,808,000	2,357,000
A01271	Overtime allowance		5,000		5,000
A01273	Honoraria		300,000	300,000	300,000
A01274	Medical charges		300,000	755,000	300,000
A01277	Contingent paid staff		600.000	1.752.000	1,752,000
001	Contingent Paid Staff		600,000	1,752,000	1,752,000
A01278	Leave salary		1,000	1,000	,
A03	TOTAL OPERATING EXPENSES		5,005,000	5,424,000	3,789,000
A032	TOTAL COMMUNICATIONS		220,000	220,000	220,000
A03201	Postage and telegraph		20,000	20,000	20,000
A03202	Telephone and trunk call		200,000	200,000	200,000
A033	TOTAL UTILITIES		1,950,000	534,000	534,000
A03303	Electricity		100,000	100,000	100,000
A03304	Hot and cold weather charges		1 850 000	434 000	434 000
1100004	The and cold weather charges				- 1+ (NN)

JNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
0.4	ECONOMIC A FEATING		Rs	Rs	Rs
04 042 0424	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FORESTRY	ORESTRY & FISHING			
04240		LIFE & CONTROL OF H	U		
GL17	87 Secretary Forest, Wildlife & En	nvironment			
003	Gilgit-Baltistan Weather Charges		1,850,000	434,000	434,000
A038	TOTAL TRAVEL &		1,700,000	2,250,000	2,000,000
	TRANSPORTATION				
A03805	Travelling allowance		800,000	1,200,000	1,000,000
A03807	P.O.L Charges A.planes		900,000	1,050,000	1,000,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	900,000	1,050,000	1,000,000
A039	TOTAL GENERAL		1,135,000_	2,420,000	1,035,000
A03901	Stationery		400,000	400,000	450,000
A03902	Printing and publication		100,000	100,000	100,000
A03905	Newspapers periodicals and books		50,000	50,000	50,000
001	Newspapers, Periodicals and Books		50,000	50,000	50,000
A03906	Uniforms and protective clothing		35,000	35,000	35,000
001	Uniforms and Protective Clothing		35,000	35,000	35,000
A03907	Advertising & Publicity		200,000	78,000	
A03970	Others		350.000	1.757.000	400,000
001	Others		350,000	1,757,000	400,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_		1,000
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical		1,000		1,000
	charges to pensioners				
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000_	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
A06	TOTAL TRANSFERS		230,000	280,000	250.000

	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0424	FORESTRY	THE & CONTROL OF HIL			
04240	PRESERVATION OF WILDI	LIFE & CONTROL OF HU			
GL17	87 Secretary Forest, Wildlife & En	nvironment			
A063	TOTAL ENTERTAINMENT &		230,000	280,000	250,000
	GIFTS				
A06301	Entertainments & Gifts		230,000	280,000	250,000
A09	TOTAL PHYSICAL ASSETS		200,000	200,000	2,000
A096	TOTAL PURCHASE OF PLANT &		100,000	100,000	1.000
12000	MACHINERY				
A09601	Purchase of Plant and Machinery		100,000	100,000	1.000
001	Purchase of Plant & Machinery		100,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE		100,000	100,000	1,000
	& FIXTURE				
A09701	Purchase of Furniture and Fixture		100,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		3,400,000	2,700,000	3,400,000
A130	TOTAL TRANSPORT		800,000	2,600,000	800,000
A13001	Transport		800,000	2,600,000	800,000
001	Transport		800,000	2,600,000	800,000
A131	TOTAL MACHINERY AND		50,000	50,000	50,000
	EQUIPMENT				
A13101	Machinery and Equipment		50,000	50,000	50,000
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND		50,000	50,000	50,000
	FIXTURE				
A13201	Furniture and Fixtures		50,000	50,000	50,000
A133	TOTAL BUILDINGS AND		2,500,000		2,500,000

STRUCTURE

UNCTIONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,F		FORESTRY & FISHING			
0424	FORESTRY				
042401	PRESERVATION OF WILDI	LIFE & CONTROL OF H	U		
GL1787	Secretary Forest, Wildlife & E	nvironment			
A13370 Oth	ers		2,500,000		2,500,000
002 04	ers - Repair and Maintenance of Rest Hous	es	2,500,000		2,500,000
002 Oth					

042401	PRESERVATION OF	WILDLIFE (& CONTROL OF HU			
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0424 04240	FORESTRY	RIGATION,F	ORESTRY & FISHING IFE & CONTROL OF HU	Rs	Rs	Rs
SD17	96 Wildlife Manager	nent Authorit	y (Deosai Na			
A01	TOTAL EMPLOYEES REI	ATED EXPENS	ES.	13,522,000	18,945,000	19,189,000
A011	TOTAL PAY		<u>47</u>	8,761,000	11,944,000	11,335,000
A011-1	TOTAL PAY OF OFFICER	S	6	1,172,000	2,257,000	1,172,000
A01101	Total Basic Pay		<u>6</u>	1,034,000	2,042,000	1,034,000
W038	WildLife Management Officer	(BPS-18)	1			
S129	Sub Divisional Forest Officer W/L	(BPS-17)	1			
S147	Superintendent	(BPS-17)	1			
R009	Range Forest Officer W/L	(BPS-16)	3			
A01103	Special pay			138,000	215,000	138,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>41</u>	7,589,000	9,687,000	10,163,000
A01151	Total Pay of Other Staff		<u>41</u>	6.408,000	8.644,000	8,982,000
A009	Accountant	(BPS-16)	1			
G002	Game Inspector	(BPS-07)	1			
D159	Driver	(BPS-05)	1			
G005	Game Watcher	(BPS-05)	24			
C053	Chowkidar	(BPS-02)	2			
N006	Naib Qasid	(BPS-02)	3			
C053	Chowkidar	(BPS-01)	8			
N006	Naib Qasid	(BPS-01)	1			
A01153	Special pay			1,181,000	1,043,000	1,181,000
A012	TOTAL ALLOWANCES			4,761,000	<u> 7,001,000</u>	7,854,000
A012-1	TOTAL REGULAR ALLOV	WANCES		4,080,000	5,074,000	5,922,000_
A01202	House rent Allowance			452,000	538,000	615,000

042401	PRESERVATION OF WILDLIFE	& CONTROL OF HU			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0424	FORESTRY	TEE & CONTROL OF H	TT T		
04240	PRESERVATION OF WILDI	LIFE & CONTROL OF H	.0		
SD17	96 Wildlife Management Authori	ty (Deosai Na			
A01203	Conveyance allowance		941,000	1,067,000	1,230,000
A0120D	Integrated Allowance		64,000	86,000	96,000
A0120X	Ad - hoc Allowance - 2010		1,104,000	691,000	1,104,000
A01211	Hill allowance		44,000	51,000	59,000
A01217	Medical allowance		714,000	843,000	978,000
A0122M			760,000	809,000	877,000
A0122Y	Ad-hoc Relief Allowance 2017		1.000	988,000	963,000
A01270 001	Other Others		1,000	1,000	
001	Others		1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	681,000	1,927,000	1,932,000
A01271	Overtime allowance		5,000		5,000
A01273	Honoraria		25,000	25,000	25,000
A01274	Medical charges		150,000	150,000	150,000
A01277	Contingent paid staff		500,000	1,752,000	1,752,000
001	Contingent Paid Staff		500,000	1,752,000	1,752,000
A01278	Leave salary		1,000		
A03	TOTAL OPERATING EXPENSES		2,180,000	1,641,000	1,681,000
A032	TOTAL COMMUNICATIONS		110,000	<u>110,000</u>	60,000
A03201	Postage and telegraph		60,000	60,000	10,000
A03202	Telephone and trunk call		50,000	50,000	50,000
A033	TOTAL UTILITIES		850,000	316,000	316,000
A03303	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		800,000	266,000	<u>266,000</u>
003	Gilgit-Baltistan Weather Charges		800,000	266,000	266,000
A038	TOTAL TRAVEL &		755,000	750,000	805,000
	TRANSPORTATION		•	•	•
			272.000	250.000	250 000
A03805	Travelling allowance		350,000	350,000	370,000
A03807	P.O.L Charges A.planes		400,000	400,000	430,000
001	H.coptors S.Cars M/C(Govt.)	Care MotorCycles	400,000	400,000	430,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	400,000	400,000	430,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FORESTRY PRESERVATION OF WILDI		Rs U	Rs	Rs
SD17	96 Wildlife Management Authori	ity (Deosai Na			
A03808	Conveyance charges (Govt.)		5,000		5,000
A039	TOTAL GENERAL		465,000	465,000	500,000
A03901	Stationery		200,000	200,000	220,000
A03902	Printing and publication		5,000	5,000	5,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		50,000	50,000	50,000
001	Uniforms and Protective Clothing		50,000	50,000	50,000
A03907	Advertising & Publicity		5,000	5,000	
A03917	Law charges		50,000	50,000	50,000
A03970	Others		150,000	150,000	170,000
001	Others		150,000	150,000	170,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT	1,000	1,000	1,000
A041	TOTAL PENSION		1,000_	1,000	1,000
A04106	Reimbursement of medical		1,000	1,000	1,000
	charges to pensioners				
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF		600,000	
A052	TOTAL GRANTS-DOMESTIC			600,000	
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	
A09	TOTAL PHYSICAL ASSETS		100,000	<u> 100,000</u>	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000	50,000	1,000
A09601	Purchase of Plant and Machinery		50,000	50,000	1,000

50,000

50,000

1,000

001 Purchase of Plant & Machinery

	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FORESTRY PRESERVATION OF WILDI		Rs U	Rs	Rs
SD179	96 Wildlife Management Authori	ty (Deosai Na			
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000_	50,000	1,000
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		330,000	330,000	380,000
A130	TOTAL TRANSPORT		200,000	200,000	250,000
A13001 001	Transport Transport		<u>200,000</u> 200,000	<u>200,000</u> 200,000	250,000 250,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000_	30,000	30,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>30,000</u> 30,000	<u>30,000</u> 30,000	<u>30,000</u> 30,000
A132	TOTAL FURNITURE AND FIXTURE		30,000_	30,000	30,000
A13201	Furniture and Fixtures		30,000	30,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE		70,000	70,000	70,000
A13370 003	Others Others (Repair of Buildings/Structure etc)		<u>70,000</u> 70,000	<u>70,000</u> 70,000	70,000 70,000
Wildlif	e Management Authority (Deosai Na		16,133,000	21,617,000	21,253,000

042402	FORESTRY					
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0424 04240	FORESTRY FORESTRY	GATION,FO	PRESTRY & FISHING	Rs	Rs	Rs
AT10 A01	60 Divisional Forest O			22.112.000	25.732.000_	23.819.000_
AUI		I ED EAFENSE			25,752,000	25,619,000
A011	TOTAL PAY		<u>63</u>	13,563,000	<u> 15,226,000</u>	13,563,000_
A011-1	TOTAL PAY OF OFFICERS		I	2,348,000	2,492,000	2,348,000
A01101	Total Basic Pay		Z	2,002,000	2,247,000	2,002,000
D148	Divisional Forest Officer	(BPS-18)	1			
S128	Sub Divisional Forest Officer	(BPS-17)	1			
S147	Superintendent	(BPS-17)	1			
R008	Range Forest Officer	(BPS-16)	4			
A01103	Special pay			346,000	245,000	346,000
A011-2	TOTAL PAY OF OTHER STA	AFF	<u>56</u>	11,215,000	12,734,000	11,215,000_
A01151	Total Pay of Other Staff		<u>56</u>	9,819,000	11,369,000	9,819,000
A009	Accountant	(BPS-16)	1			
U019	Upper Division Clerk	(BPS-14)	1			
F041	Forester	(BPS-07)	4			
D159	Driver	(BPS-05)	2			
F040	Forest Guard	(BPS-05)	27			
G005	Game Watcher	(BPS-05)	1			
C053	Chowkidar	(BPS-02)	8			
N006	Naib Qasid	(BPS-02)	4			
C053	Chowkidar	(BPS-01)	6			
N006	Naib Qasid	(BPS-01)	2			
A01153	Special pay			1,396,000	1,365,000	1,396,000
A012	TOTAL ALLOWANCES			8,549,000	10,506,000	10,256,000
A012-1	TOTAL REGULAR ALLOWA	ANCES		6,018,000	5,997,000	6,018,000

042402 FO	RESTRY				
UNCTIONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTICU	LARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
I D I MANGEL MAS OF THE SOME ME		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,I	FORESTRY & FISHING			
0424	FORESTRY				
042402	FORESTRY				
AT1060	Divisional Forest Officer Asto	re			
A01202 Hou	ise rent Allowance		899,000	730,000	899,000
	veyance allowance		1,520,000	1,560,000	1,520,000
	grated Allowance		25,000	22,000	25,000
•	- hoc Allowance - 2010		1,853,000	1,400,000	1,853,000
	allowance		70,000	67,000	70,000
	lical allowance		1,182,000	1,117,000	1,182,000
	hoc Relief Allowance-2016		469,000	1,101,000	469,000
A012-2 TO	TAL OTHER ALLOWANCES(EXCLU	DING TA)	2,531,000	4,509,000	4,238,000
A01271 Ove	ertime allowance		5,000	5,000	5,000
	noraria		25,000	25,000	25,000
	lical charges		200,000	471,000	200,000
	atingent paid staff		2.300.000	4.008.000	4.008.000
	atingent Paid Staff		2,300,000	4,008,000	4,008,000
	ve salary		1,000		
A03 TO	TAL OPERATING EXPENSES		2,810,000	3,048,000	3,093,000
A032 TO	TAL COMMUNICATIONS		70,000	70,000	70,000
A03201 Post	tage and telegraph		10,000	10,000	10,000
A03202 Tele	ephone and trunk call		60,000	60,000	60,000
A033 TO	TAL UTILITIES		1,075,000	1,313,000	1,313,000
A03303 Elec	etricity		75,000	75,000	75,000
	and cold weather charges		1,000,000	1,238,000	1,238,000
003 Gilg	git-Baltistan Weather Charges		1,000,000	1,238,000	1,238,000
A038 TO	TAL TRAVEL &		1,020,000	1,020,000	1,060,000
TRA	ANSPORTATION				
A03805 Trav	velling allowance		430,000	430,000	450,000
	nsportation of Goods (Govt.)		10,000	10,000	10,000
	nsportation of Goods		10,000	10,000	10,000
	.L Charges A.planes		580,000	580,000	600,000
H.co	optors S.Cars M/C(Govt.)				

042402	FORESTRY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FORESTRY FORESTRY	ORESTRY & FISHING	Rs	Rs	Rs
AT10	60 Divisional Forest Officer Astor	e			
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	580,000	580,000	600,000
A039	TOTAL GENERAL		645,000	645,000	650,000
A03901 A03902 A03905 001 A03906 001 A03907 A03917 A03970 001 A04 A041	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity Law charges Others Others TOTAL EMPLOYEES' RETIREMENT BEI TOTAL PENSION Reimbursement of medical charges to pensioners	NEFIT	180,000 15,000 5,000 5,000 80,000 15,000 100,000 250,000 1,000 1,000	180,000 15,000 5,000 5,000 80,000 15,000 100,000 250,000	200,000 15,000 5,000 5,000 80,000 100,000 250,000 250,000 1,000 1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	EOF	1,000_		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		100,000	100,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000	50,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		50,000 50,000	<u>50,000</u> 50,000	1,000 1,000

042402	FORESTRY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO FORESTRY FORESTRY	ORESTRY & FISHING	Rs	Rs	Rs
AT10	060 Divisional Forest Officer Astor	e			
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000	50,000	1,000
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		725,000	725,000	735,000
A130	TOTAL TRANSPORT		500,000	500,000	550,000
A13001 001	Transport Transport		<u>500,000</u> 500,000	<u>500,000</u> 500,000	<u>550,000</u> 550,000
A131	TOTAL MACHINERY AND EQUIPMENT		70,000	70,000	50,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>70,000</u> 70,000	<u>70,000</u> 70,000	50,000 50,000
A132	TOTAL FURNITURE AND FIXTURE		70,000	70,000	50,000
A13201	Furniture and Fixtures		70,000	70,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE		85,000	85,000	85,000
A13370 003	Others Others (Repair of Buildings/Structure etc)		<u>85,000</u> 85,000	<u>85,000</u> 85,000	85,000 85,000
Divisio	onal Forest Officer Astore		25,749,000	29,605,000	27,651,000

042402	FORESTRY					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0424 04240	FORESTRY		DRESTRY & FISHING	Rs	Rs	Rs
DM16	554 Divisional Forest Of	ficer Diame	r			
A01	TOTAL EMPLOYEES RELAT	TED EXPENSE	es.	23,127,000	29,001,000	24,418,000
A011	TOTAL PAY		71	14,149,000	18,281,000	14,149,000_
A011-1	TOTAL PAY OF OFFICERS		Z	2,618,000	4,545,000	2,618,000
A01101	Total Basic Pay		2	2,311,000	4,078,000	2,311,000
D148	Divisional Forest Officer	(BPS-18)	1			
S128	Sub Divisional Forest Officer	(BPS-17)	1			
S147	Superintendent	(BPS-17)	1			
R008	Range Forest Officer	(BPS-16)	4			
A01103	Special pay			307,000	467,000	307,000
A011-2	TOTAL PAY OF OTHER STA	FF	<u>64</u>	11,531,000	13,736,000_	11,531,000_
A01151	Total Pay of Other Staff		64	9,923,000	12,240,000	9,923,000
A012	Accountant/Head Clerk	(BPS-16)	1			
U019	Upper Division Clerk	(BPS-14)	2			
L093	Lower Division Clerk	(BPS-11)	2			
F041	Forester	(BPS-07)	5			
D159	Driver	(BPS-05)	3			
F040	Forest Guard	(BPS-05)	22			
D159	Driver	(BPS-04)	2			
S030	Security Guard	(BPS-04)	1			
C053	Chowkidar	(BPS-02)	19			
N006	Naib Qasid	(BPS-02)	5			
C053	Chowkidar	(BPS-01)	2			
A01153	Special pay			1,608,000	1,496,000	1,608,000

042402	FORESTRY				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,I	FORESTRY & FISHING			
0424	FORESTRY				
04240	2 FORESTRY				
DM16	554 Divisional Forest Officer Dian	ner			
A012	TOTAL ALLOWANCES		8,978,000	10,720,000	10,269,000
A012-1	TOTAL REGULAR ALLOWANCES		6,547,000	7,008,000	6,547,000
A01202	House rent Allowance		862,000	862,000	862,000
A01203	Conveyance allowance		1,857,000	1,813,000	1,857,000
A0120D	Integrated Allowance		27,000	28,000	27,000
A0120X	Ad - hoc Allowance - 2010		2,070,000	16,000	2,070,000
A01211	Hill allowance		78,000	75,000	78,000
A01217	Medical allowance		1,313,000	1,281,000	1,313,000
A0122M	Ad-hoc Relief Allowance-2016		340,000	1,289,000	340,000
A0122Y	Ad-hoc Relief Allowance 2017			1,644,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	2,431,000	3,712,000	3,722,000
A01271	Overtime allowance		5,000		5,000
A01273	Honoraria		25,000	20,000	25,000
A01274	Medical charges		200,000	200,000	200,000
A01277	Contingent paid staff		2,200,000	3,492,000	3,492,000
001	Contingent Paid Staff		2,200,000	3,492,000	3,492,000
A01278	Leave salary		1,000		
A03	TOTAL OPERATING EXPENSES		2,990,000	2,733,000	3,219,000
A032	TOTAL COMMUNICATIONS		175,000_	12,000	175,000
A03201	Postage and telegraph		15,000		15,000
A03202	Telephone and trunk call		160,000	12,000	160,000
A033	TOTAL UTILITIES		1,150,000_	1,244,000	1,344,000
A03303	Electricity		100,000		100,000
A03304	Hot and cold weather charges		1,050,000	1,244,000	1,244,000
003	Gilgit-Baltistan Weather Charges		1,050,000	1,244,000	1,244,000
A038	TOTAL TRAVEL &		1,000,000	980,000	1,020,000
	TRANSPORTATION				
4.02005	T 11' 11		400.000	400.000	400.000

400,000

400,000

400,000

A03805 Travelling allowance

042402	FORESTRY				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FORESTRY FORESTRY	ORESTRY & FISHING	Rs	Rs	Rs
DM1	654 Divisional Forest Officer Diam	er			
A03806	Transportation of Goods (Govt.)		15,000		15,000
001	Transportation of Goods		15,000		15,000
A03807	P.O.L Charges A.planes		580.000	580,000	600.000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Pars MotorCycles	580,000	580,000	600,000
A03808	Conveyance charges (Govt.)	suis, Motore yeles	5,000	300,000	5,000
7103000	Conveyance charges (Govi.)		3,000		3,000
A039	TOTAL GENERAL		665,000	497,000	680,000
A03901	Stationery		250,000	145,000	270,000
A03902	Printing and publication	25,000		25,000	
A03905	Newspapers periodicals and books		5,000		5,000
001	Newspapers, Periodicals and Books		5,000		5,000
A03906	Uniforms and protective clothing		80.000	50,000	80.000
001	Uniforms and Protective Clothing		80,000	50,000	80,000
A03907	Advertising & Publicity		5,000	2,000	
A03917	Law charges		100,000	100,000	100,000
A03970	Others		200.000	200,000	200.000
001	Others		200,000	200,000	200,000
					,
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFTT	1,000_	1,000_	1,000_
A041	TOTAL PENSION		1,000	1,000	1,000
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITI	E OF	1,000_	1,000_	1,000_
A052	TOTAL GRANTS-DOMESTIC		1,000_	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		100,000	100,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000	50,000_	1,000

042402	FORESTRY				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,I FORESTRY 12 FORESTRY	FORESTRY & FISHING	Rs	Rs	Rs
DM10	654 Divisional Forest Officer Dian	ner			
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>50,000</u> 50,000	<u>50,000</u> 50,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000	50,000	1,000_
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		635,000	635,000	635,000
A130	TOTAL TRANSPORT		450,000	450,000	450,000
A13001 001	Transport Transport		<u>450,000</u> 450,000	<u>450,000</u> 450,000	<u>450,000</u> 450,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	50,000_	50,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>50,000</u> 50,000	<u>50,000</u> 50,000	<u>50,000</u> 50,000
A132	TOTAL FURNITURE AND FIXTURE		50,000	50,000	50,000
A13201	Furniture and Fixtures		50,000	50,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>85,000</u>	85,000_	85,000_
A13370 003	Others Others (Repair of Buildings/Structure etc)		<u>85,000</u> 85,000	<u>85,000</u> 85,000	<u>85,000</u> 85,000
Divisio	nal Forest Officer Diamer		26,854,000	32,471,000	28,276,000

042402	FORESTRY					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		ATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0424 04240	FORESTRY		RESTRY & FISHING	Rs	Rs	Rs
DM16	556 Divisional Forest Off	icer Darel/I	Tangir			
A01	TOTAL EMPLOYEES RELAT	ED EXPENSE	S.	18,440,000	21,473,000	19,165,000
A011	TOTAL PAY		<u>66</u>	11,595,000_	13,342,000	11,595,000_
A011-1	TOTAL PAY OF OFFICERS		6	3,387,000	3,698,000	3,387,000
A01101	Total Basic Pay		6	2,867,000	3,354,000	2,867,000
D148	Divisional Forest Officer	(BPS-18)	1			
S128	Sub Divisional Forest Officer	(BPS-17)	1			
S147	Superintendent	(BPS-17)	1			
R008	Range Forest Officer	(BPS-16)	3			
A01103	Special pay			520,000	344,000	520,000
A011-2	TOTAL PAY OF OTHER STAI	FF	60	8,208,000	9,644,000	8,208,000
A01151	Total Pay of Other Staff		60	7,194,000	8,630,000	7,194,000
A012	Accountant/Head Clerk	(BPS-16)	1			
S117	Stenotypist	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	2			
L093	Lower Division Clerk	(BPS-11)	2			
F041	Forester	(BPS-07)	7			
D159	Driver	(BPS-05)	2			
F040	Forest Guard	(BPS-05)	23			
G005	Game Watcher	(BPS-05)	1			
C053	Chowkidar	(BPS-02)	4			
N006	Naib Qasid	(BPS-02)	3			
C053	Chowkidar	(BPS-01)	14			
A01153	Special pay			1,014,000	1,014,000	1,014,000

042402	FORESTRY				
UNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,I	FORESTRY & FISHING			
0424	FORESTRY				
04240	2 FORESTRY				
DM16	656 Divisional Forest Officer Dare	el/Tangir			
A012	TOTAL ALLOWANCES		6,845,000	<u>8,131,000</u>	7,570,000
A012-1	TOTAL REGULAR ALLOWANCES		4,414,000	4,975,000	4,414,000
A01202	House rent Allowance		651,000	659,000	651,000
A01203	Conveyance allowance		1,188,000	1,246,000	1,188,000
A0120D	Integrated Allowance		17,000	18,000	17,000
A0120X	Ad - hoc Allowance - 2010		1,455,000		1,455,000
A01211	Hill allowance		47,000	49,000	47,000
A01217	Medical allowance		850,000	854,000	850,000
A0122M	Ad-hoc Relief Allowance-2016		206,000	935,000	206,000
A0122Y	Ad-hoc Relief Allowance 2017			1,214,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	2,431,000	3,156,000	3,156,000
A01271	Overtime allowance		5,000	5,000	5,000
A01273	Honoraria		25,000	25,000	25,000
A01274	Medical charges		150,000	150,000	150,000
A01277	Contingent paid staff		2,250,000	2,976,000	2,976,000
001	Contingent Paid Staff		2,250,000	2,976,000	2,976,000
A01278	Leave salary		1,000		
A03	TOTAL OPERATING EXPENSES		2,660,000	3,016,000	2,751,000
A032	TOTAL COMMUNICATIONS		60,000	60,000	60,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		50,000	50,000	50,000
A033	TOTAL UTILITIES		960,000	986,000	986,000
A03303	Electricity		60,000	60,000	60,000
A03304	Hot and cold weather charges		900,000	926,000	926,000
003	Gilgit-Baltistan Weather Charges		900,000	926,000	926,000
A038	TOTAL TRAVEL &		1,045,000	1,345,000	1,115,000
	TRANSPORTATION				
102005	T 11' 11		120,000	620,000	450,000

430,000

630,000

450,000

A03805 Travelling allowance

042402	FORESTRY				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0424	FORESTRY				
04240	2 FORESTRY				
DM16	556 Divisional Forest Officer Dare	/Tangir			
A03806	Transportation of Goods (Govt.)		10,000	10,000	10,000
001	Transportation of Goods		10,000	10,000	10,000
A03807	P.O.L Charges A.planes		600,000	700,000	650,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	600,000	700,000	650,000
A03808	Conveyance charges (Govt.)		5,000	5,000	5,000
A039	TOTAL GENERAL		595,000	625,000	590,000
A03901	Stationery		140,000	140,000	150,000
A03902	Printing and publication		5,000	5,000	5,000
A03905	Newspapers periodicals and books	5.000	5,000	5.000	
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		80.000	110,000	80.000
001	Uniforms and Protective Clothing		80,000	110,000	80,000
A03907	Advertising & Publicity		15,000	15,000	00,000
A03917	Law charges		150,000	150,000	150,000
A03970	Others		200.000	200,000	200.000
001	Others		200,000	200,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		1,000
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical		1,000		1,000
	charges to pensioners		2,000		-,
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		100,000	150,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000_	100,000	1,000

042402	FORESTRY				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,I FORESTRY 12 FORESTRY	ORESTRY & FISHING	Rs	Rs	Rs
DM10	656 Divisional Forest Officer Dare	l/Tangir			
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>50,000</u> 50,000	100,000 100,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000_	50,000	1,000_
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		680,000	800,000	680,000
A130	TOTAL TRANSPORT		500,000	600,000	500,000
A13001 001	Transport Transport		<u>500,000</u> 500,000	<u>600,000</u> 600,000	500,000 500,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	70,000	50,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>50,000</u> 50,000	<u>70,000</u> 70,000	<u>50,000</u> 50,000
A132	TOTAL FURNITURE AND FIXTURE		50,000	50,000	50,000
A13201	Furniture and Fixtures		50,000	50,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE		80,000	80,000	80,000
A13370 003	Others Others (Repair of Buildings/Structure etc)		<u>80,000</u> 80,000	<u>80,000</u> 80,000	<u>80,000</u> 80,000
Divisio	nal Forest Officer Darel/Tangir		21,882,000	25,439,000	22,600,000

042402	FORESTRY						
FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED BUDGET							
AND PART	TICULARS OF THE SCHEME	E	POSTS	ESTIMATES	ESTIMATES	ESTIMATES	
			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019	
04 042 0424 04240	FORESTRY		DRESTRY & FISHING	Rs	Rs	Rs	
GN10	Divisional Forest C	Officer Ghand	che				
A01	TOTAL EMPLOYEES RELA	ATED EXPENSI	ES.	13,142,000	14,006,000	15,269,000	
A011	TOTAL PAY		38	7,833,000	7,713,000	7,833,000	
A011-1	TOTAL PAY OF OFFICERS	3	3	979,000	952,000	979,000	
A01101	Total Basic Pay		3	878,000	860,000	878,000	
D148	Divisional Forest Officer	(BPS-18)	1				
S128	Sub Divisional Forest Officer	(BPS-17)	1				
R008	Range Forest Officer	(BPS-16)	1				
A01103	Special pay			101,000	92,000	101,000	
A011-2	TOTAL PAY OF OTHER ST	CAFF	35	6,854,000	6,761,000	6,854,000	
A01151	Total Pay of Other Staff		35	5,594,000	6,032,000	5,594,000	
F041	Forester	(BPS-07)	2				
D159	Driver	(BPS-05)	1				
F040	Forest Guard	(BPS-05)	10				
C053	Chowkidar	(BPS-02)	17				
N006	Naib Qasid	(BPS-02)	1				
C053	Chowkidar	(BPS-01)	4				
A01153	Special pay			1,260,000	729,000	1,260,000	
A012	TOTAL ALLOWANCES			5,309,000_	6,293,000	7,436,000	
A012-1	TOTAL REGULAR ALLOW	ANCES		3,488,000	3,203,000	3,488,000	
A01202	House rent Allowance			396,000	412,000	396,000	
A01203	Conveyance allowance			799,000	815,000	799,000	
A0120D	Integrated Allowance			4,000	4,000	4,000	
A0120X	Ad - hoc Allowance - 2010			947,000		947,000	
A01211	Hill allowance			41,000	41,000	41,000	
A01216	Qualification allowance			75,000	60,000	75,000	

042402	FORESTRY				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION 0424 FORESTRY 042402 FORESTRY		ORESTRY & FISHING	Rs	Rs	Rs
GN10	063 Divisional Forest Officer Ghan	nche			
A01217 A0122M A0122Y	Medical allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017		646,000 580,000	633,000 565,000 673,000	646,000 580,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	1,821,000	3,090,000	3,948,000
A01271 A01273 A01274 A01277	Overtime allowance Honoraria Medical charges Contingent paid staff		5,000 15,000 100,000 1,700,000	5,000 15,000 100,000 2,969,000	5,000 15,000 100,000 3,828,000
001 A01278	Contingent Paid Staff Leave salary		1,700,000 1,000	2,969,000 1,000	3,828,000
A03	TOTAL OPERATING EXPENSES		2,207,000	2,145,000	2,333,000
A032	TOTAL COMMUNICATIONS		90,000	90,000	90,000
A03201 A03202	Postage and telegraph Telephone and trunk call		10,000 80,000	10,000 80,000	10,000 80,000
A033	TOTAL UTILITIES		815,000	753,000	901,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		65,000 <u>750,000</u> 750,000	65,000 688,000 688,000	65,000 <u>836,000</u> 836,000
A038	TOTAL TRAVEL & TRANSPORTATION		882,000	882,000_	922,000
A03805 A03806 001	Travelling allowance Transportation of Goods (Govt.) Transportation of Goods		400,000 1,000 1,000	400,000 1,000 1,000	420,000 1,000 1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		480,000	480,000	500,000
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff Conveyance charges (Govt.)	Cars, MotorCycles	480,000 1,000	480,000 1,000	500,000 1,000
A039	TOTAL GENERAL		420,000	420,000	420,000

042402 FORESTRY						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019	
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FORESTRY 12 FORESTRY	ORESTRY & FISHING	Rs	Rs	Rs	
GN10	063 Divisional Forest Officer Ghan	che				
A03901 A03902 A03905 001 A03906 001 A03907	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity		140,000 5,000 5,000 5,000 50,000 50,000 10,000	140,000 5,000 5,000 5,000 50,000 50,000 10,000	150,000 5,000 5,000 5,000 50,000 50,000	
A03917 A03970 001	Law charges Others Others		10,000 200,000 200,000	10,000 200,000 200,000	10,000 200,000 200,000	
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFTT	1,000_	361,000	1,000_	
A041	TOTAL PENSION		1,000_	361,000	1,000_	
A04106 A04114	Reimbursement of medical charges to pensioners Superannuation Encashment of L.P.R		1,000	361,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000		1,000	
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000	
A09	TOTAL PHYSICAL ASSETS		150,000	150,000	2,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000	100,000	1,000	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		100,000 100,000	100,000 100,000	1,000 1,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000_	50,000_	1,000	
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000	

042402	FORESTRY				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,I 0424 FORESTRY 042402 FORESTRY		ORESTRY & FISHING	Rs	Rs	Rs
GN10	063 Divisional Forest Officer Ghan	che			
A13	TOTAL REPAIRS AND MAINTENANCE		610,000	610,000	610,000
A130	TOTAL TRANSPORT		400,000	400,000	400,000
A13001 001	Transport Transport		<u>400,000</u> 400,000	<u>400,000</u> 400,000	400,000 400,000
A131	TOTAL MACHINERY AND EQUIPMENT		55,000	55,000	55,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>55,000</u> 55,000	<u>55,000</u> 55,000	<u>55,000</u> 55,000
A132	TOTAL FURNITURE AND FIXTURE		55,000	55,000	55,000_
A13201	Furniture and Fixtures		55,000	55,000	55,000
A133	TOTAL BUILDINGS AND STRUCTURE		100,000	100,000	100,000
A13370 003	Others Others (Repair of Buildings/Structure etc)		100,000 100,000	100,000 100,000	100,000 100,000
Divisional Forest Officer Ghanche 16,111,000 17,272,000 18,216,000					

042402	FORESTRY					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
04 042 0424 04240	FORESTRY FORESTRY	SATION,FO	RESTRY & FISHING	Rs	Rs	Rs
GZ16	48 Divisional Forest Of	ficer Ghizer				
A01	TOTAL EMPLOYEES RELAT	ED EXPENSES	S.	20,213,000	20,125,000	21,312,000
A011	TOTAL PAY		61	12,152,000	12,530,000	13,202,000
A011-1	TOTAL PAY OF OFFICERS		5	2,600,000	2,367,000	2,600,000
A01101	Total Basic Pay		5	2,227,000	2.129.000	2,227,000
D148	Divisional Forest Officer	(BPS-18)	1			
S128	Sub Divisional Forest Officer	(BPS-17)	1			
R008	Range Forest Officer	(BPS-16)	3			
A01103	Special pay			373,000	238,000	373,000
A011-2	TOTAL PAY OF OTHER STA	FF	<u>56</u>	9,552,000	10,163,000_	10,602,000_
A01151	Total Pay of Other Staff		<u>56</u>	8.064,000	9,067,000	9,114,000
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
F041	Forester	(BPS-07)	2			
G002	Game Inspector	(BPS-07)	3			
D159	Driver	(BPS-05)	2			
F040	Forest Guard	(BPS-05)	9			
G005	Game Watcher	(BPS-05)	15			
T049	Tractor Driver	(BPS-04)	1			
C053	Chowkidar	(BPS-02)	9			
N006	Naib Qasid	(BPS-02)	3			
B004	Belder/Chowkidar	(BPS-01)	10			
A01153	Special pay			1,488,000	1,096,000	1,488,000
A012	TOTAL ALLOWANCES			<u>8,061,000</u>	7,595,000	<u>8,110,000</u>
A012-1	TOTAL REGULAR ALLOWA	NCES		5,195,000	4,660,000	5,195,000

042402 FC	DRESTRY				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
0.4	EGONOMIC AFEA INC		Rs	Rs	Rs
04 042	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,I	FORESTRY & FISHING			
0424	FORESTRY	OKLOTKI WIIDIII (G			
042402	FORESTRY				
GZ1648	Divisional Forest Officer Ghiz	er			
A01202 Ho	use rent Allowance		596,000	606,000	596,000
A01203 Cor	nveyance allowance		1,127,000	1,104,000	1,127,000
A0120D Inte	egrated Allowance		17,000	17,000	17,000
A0120X Ad	- hoc Allowance - 2010		1,506,000		
	ll allowance		51,000	50,000	51,000
	edical allowance		871,000	850,000	871,000
	-hoc Relief Allowance-2016		1,027,000	919,000	1,027,000
A0122Y Ad-	-hoc Relief Allowance 2017			1,114,000	1,506,000
A012-2 TO	OTAL OTHER ALLOWANCES(EXCLU	DING TA)	2,866,000	2,935,000	2,915,000
A01271 Ove	ertime allowance		5,000	5,000	5,000
	noraria		10,000	30,000	10,000
	edical charges		200,000	200,000	200,000
	ntingent paid staff		2,650,000	2,700,000	2,700,000
	ntingent Paid Staff ave salary		2,650,000 1,000	2,700,000	2,700,000
A01276 Lea	ave saidiy		1,000		
A03 TO	OTAL OPERATING EXPENSES		2,132,000	2,214,000	2,242,000
A032 TO	OTAL COMMUNICATIONS		52,000_	50,000	52,000
A03201 Pos	stage and telegraph		2,000		2,000
A03202 Tel	lephone and trunk call		50,000	50,000	50,000
A033 TO	OTAL UTILITIES		<u>840,000</u>	824,000	<u>870,000</u>
	ectricity		40,000	40,000	40,000
	t and cold weather charges		800,000	784,000	830,000
003 Gil	git-Baltistan Weather Charges		800,000	784,000	830,000
	OTAL TRAVEL & RANSPORTATION		835,000	935,000	875,000
A03805 Tra	avelling allowance		300,000	400,000	320,000
	ansportation of Goods (Govt.)		20,000	20,000	20,000
001 Tra	ansportation of Goods		20,000	20,000	20,000

042402	FORESTRY				
AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FORESTRY D2 FORESTRY	ORESTRY & FISHING	Rs	Rs	Rs
GZ16	Divisional Forest Officer Ghize	er			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		500,000	500,000	520,000
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff Conveyance charges (Govt.)	Cars, MotorCycles	500,000 15,000	500,000 15,000	520,000 15,000
A039	TOTAL GENERAL		405,000	405,000	445,000
A03901 A03902 A03905	Stationery Printing and publication Newspapers periodicals and books		120,000 10,000 5.000	120,000 10,000 5,000	150,000 10,000 5,000
001 A03906 001	Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing		5,000 60,000 60,000	5,000 60,000 60,000	5,000 60,000 60,000
A03907 A03917	Advertising & Publicity Law charges		10,000 50,000	10,000 50,000	50,000
A03970 001	Others Others		150,000 150,000	150,000 150,000	170,000 170,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	310,000	2,000
A041	TOTAL PENSION		1,000	310,000	2,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A04114	Superannuation Encashment of L.P.R			310,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		51,000_	50,000_	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		1,000
A09601	Purchase of Plant and Machinery		1,000		1,000

042402	FORESTRY				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FORESTRY FORESTRY	ORESTRY & FISHING	Rs	Rs	Rs
GZ16	48 Divisional Forest Officer Ghize	er			
001	Purchase of Plant & Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000	50,000	1,000
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		620,000	620,000	620,000
A130	TOTAL TRANSPORT		400,000	400,000	400,000
A13001	Transport		400.000	400,000	400.000
001	Transport		400,000	400,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT		40,000	40,000	40,000
A13101	Machinery and Equipment		40.000	40.000	40.000
001	Machinery and Equipment		40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		60,000	60,000	60,000
A13201	Furniture and Fixtures		60,000	60,000	60,000
A133	TOTAL BUILDINGS AND STRUCTURE		120,000	120,000	120,000_
A13370 003	Others Others (Repair of Buildings/Structure etc)		<u>120,000</u> 120,000	120,000 120,000	120,000 120,000
Divisio	nal Forest Officer Ghizer		23,018,000	23,319,000	24,179,000

042402	FORESTRY					
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0424 04240	FORESTRY		DRESTRY & FISHING	Rs	Rs	Rs
HN18	Divisional Forest O	fficer Hunza				
A01	TOTAL EMPLOYEES RELA	TED EXPENSI	ES.	10,705,000	6,183,000	10,425,000_
A011	TOTAL PAY		14	6,326,000	3,642,000	6,326,000
A011-1	TOTAL PAY OF OFFICERS		3	1,238,000	1,306,000	1,238,000
A01101	Total Basic Pay		3	1,092,000	1,174,000	1,092,000
D148	Divisional Forest Officer	(BPS-18)	1			
S147	Superintendent	(BPS-17)	1			
R008	Range Forest Officer	(BPS-16)	1			
A01103	Special pay			146,000	132,000	146,000
A011-2	TOTAL PAY OF OTHER STA	AFF	11	5,088,000	2,336,000	5,088,000
A01151	Total Pay of Other Staff		ш	3,936,000	2,100,000	3,936,000
A009	Accountant	(BPS-16)	1			
D021	Data Entry Operator	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	2			
D159	Driver	(BPS-04)	1			
C053	Chowkidar	(BPS-02)	2			
N006	Naib Qasid	(BPS-01)	3			
S167	Sweeper	(BPS-01)	1			
A01153	Special pay			1,152,000	236,000	1,152,000
A012	TOTAL ALLOWANCES			4,379,000	2,541,000	4,099,000
A012-1	TOTAL REGULAR ALLOW	ANCES		3,098,000	1,557,000	3,045,000
A01202	House rent Allowance			464,000	298,000	464,000
A01203	Conveyance allowance			741,000	386,000	741,000
A0120D	Integrated Allowance			12,000	12,000	12,000
A0120X	Ad - hoc Allowance - 2010			761,000	12 000	21.000
A01211	Hill allowance			31,000	12,000	31,000

042402	FORESTRY				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FORESTRY 12 FORESTRY	ORESTRY & FISHING	Rs	Rs	Rs
HN18	B15 Divisional Forest Officer Hunz	a			
A01217 A0122M A0122Y A01270 001	Medical allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Other Others		561,000 475,000 	255,000 267,000 327,000	561,000 475,000 761,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	1,281,000	984,000	1,054,000
A01271 A01273 A01274 A01277 001 A01278	Overtime allowance Honoraria Medical charges Contingent paid staff Contingent Paid Staff Leave salary		5,000 25,000 100,000 	5,000 25,000 30,000 924,000 924,000	5,000 25,000 100,000 924,000 924,000
A03	TOTAL OPERATING EXPENSES		2,275,000	2,139,000	2,075,000
A032	TOTAL COMMUNICATIONS		90,000	90,000	90,000
A03201 A03202	Postage and telegraph Telephone and trunk call		10,000 80,000	10,000 80,000	10,000 80,000
A033	TOTAL UTILITIES		700,000	334,000	300,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		50,000 650,000 650,000	50,000 <u>284,000</u> 284,000	50,000 <u>250,000</u> 250,000
A034	TOTAL OCCUPANCY COSTS		300,000	435,000	435,000
A03402 001	Rent for Office building Rent for Office Building		<u>300,000</u> 300,000	<u>435,000</u> 435,000	<u>435,000</u> 435,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>815,000</u>	910,000	<u>865,000</u>
A03805 A03806 001	Travelling allowance Transportation of Goods (Govt.) Transportation of Goods		320,000 10,000 10,000	420,000 10,000 10,000	350,000 10,000 10,000

042402	FORESTRY				
AND PARTICULARS OF THE SCHEME POS		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FORESTRY 2 FORESTRY	ORESTRY & FISHING	Rs	Rs	Rs
HN18	Divisional Forest Officer Hunz	a			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		480,000	480,000	500,000
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff Conveyance charges (Govt.)	Cars, MotorCycles	480,000 5,000	480,000	500,000 5,000
A039	TOTAL GENERAL		370,000	370,000	385,000
A03901 A03902 A03905 001 A03906 001 A03907 A03970 001 A04 A041	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity Others Others TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	120,000 10,000 5,000 5,000 80,000 80,000 150,000 150,000 1,000	120,000 10,000 5,000 5,000 80,000 80,000 5,000 150,000	130,000 10,000 5,000 5,000 80,000 80,000 160,000 1,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		100,000	100,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000_	50,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>50,000</u> 50,000	<u>50,000</u> 50,000	1,000

042402	FORESTRY				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FORESTRY FORESTRY	ORESTRY & FISHING	Rs	Rs	Rs
HN18	315 Divisional Forest Officer Hunz	a			
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000	50,000	1,000
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		480,000	490,000	490,000
A130	TOTAL TRANSPORT		350,000	400,000	360,000
A13001 001	Transport Transport		<u>350,000</u> 350,000	<u>400,000</u> 400,000	<u>360,000</u> 360,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	30,000	30,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>30,000</u> 30,000	30,000 30,000	30,000 30,000
A132	TOTAL FURNITURE AND FIXTURE		30,000	30,000_	30,000
A13201	Furniture and Fixtures		30,000	30,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE		70,000	30,000	70,000
A13370 003	Others Others (Repair of Buildings/Structure etc)		70,000 70,000	<u>30,000</u> 30,000	70,000 70,000
Divisio	nal Forest Officer Hunza		13,562,000	8,912,000	12,994,000

042402	FORESTRY					
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0424 04240	FORESTRY		PRESTRY & FISHING	Rs	Rs	Rs
NG18	Divisional Forest Of	ficer Nagar				
A01	TOTAL EMPLOYEES RELAT	ED EXPENSE	S.	3,696,000	10,992,000	9,852,000
A011	TOTAL PAY		24	2,884,000	6,097,000	5,333,000
A011-1	TOTAL PAY OF OFFICERS		2	645,000_	1,595,000	1,177,000_
A01101	Total Basic Pay		2	560,000	1,428,000	1,051,000
D148	Divisional Forest Officer	(BPS-17)	1			
R008	Range Forest Officer	(BPS-16)	1			
A01103	Special pay			85,000	167,000	126,000
A011-2	TOTAL PAY OF OTHER STA	FF	22	2,239,000	4,502,000	4,156,000
A01151	Total Pay of Other Staff		22	1,951,000	4,012,000	3,694,000
L093	Lower Division Clerk	(BPS-11)	1			
F040	Forest Guard	(BPS-05)	6			
D159	Driver	(BPS-04)	1			
C053	Chowkidar	(BPS-02)	1			
C053	Chowkidar	(BPS-01)	13			
A01153	Special pay	(=== ==)		288,000	490,000	462,000
A012	TOTAL ALLOWANCES			812,000	4,895,000	4,519,000
A012-1	TOTAL REGULAR ALLOWA	NCES		812,000	2,577,000	2,201,000
A01202 A01203 A0120D	House rent Allowance Conveyance allowance Integrated Allowance			196,000 182,000 1,000	366,000 650,000	266,000 527,000 1,000
A0120D A0120X	Ad - hoc Allowance - 2010			187,000	44,000	187,000
A01211	Hill allowance			9,000	16,000	9,000
A01217	Medical allowance			144,000	533,000	432,000
A0122M	Ad-hoc Relief Allowance-2016			93,000	453,000	409,000
A0122Y	Ad-hoc Relief Allowance 2017				515,000	370,000

042402	FORESTRY				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 042 0424	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FORESTRY	ORESTRY & FISHING			
04240	2 FORESTRY				
NG18	Divisional Forest Officer Naga	r			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)		2,318,000	2,318,000
A01274	Medical charges			50,000	50,000
A01277	Contingent paid staff			2,268,000	2,268,000
001	Contingent Paid Staff			2,268,000	2,268,000
A03	TOTAL OPERATING EXPENSES		1,146,000	1,496,000	1,503,000
A032	TOTAL COMMUNICATIONS		46,000	46,000	46,000
A03201	Postage and telegraph		6,000	6,000	6,000
A03202	Telephone and trunk call		40,000	40,000	40,000
A033	TOTAL UTILITIES		370,000	<u>470,000</u>	382,000
A03303	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		350,000	450,000	362,000
003	Gilgit-Baltistan Weather Charges		350,000	450,000	362,000
A034	TOTAL OCCUPANCY COSTS		150,000	<u> 150,000</u>	150,000
A03402	Rent for office building		150,000	150,000	150,000
001	Rent for Office Building		150,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		310,000	460,000	560,000
A03805	Travelling allowance		100,000	150,000	200,000
A03806	Transportation of Goods (Govt.)		10,000	10,000	10,000
001	Transportation of Goods		10,000	10,000	10,000
A03807	P.O.L Charges A.planes		200,000	300,000	350,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	200,000	300,000	350,000
A039	TOTAL GENERAL		270,000	370,000	365,000
A03901	Stationery		100,000	150,000	150,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		5 000	5,000	5.000

042402	FORESTRY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO FORESTRY 2 FORESTRY	ORESTRY & FISHING	Rs	Rs	Rs
NG18	Divisional Forest Officer Nagar	•			
001 A03906 001 A03907 A03970 001	Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity Others Others		5,000 50,000 50,000 5,000 100,000 100,000	5,000 50,000 50,000 5,000 150,000	5,000 50,000 50,000 150,000 150,000
A09	TOTAL PHYSICAL ASSETS		400,000	400,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		200,000	200,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>200,000</u> 200,000	<u>200,000</u> 200,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		200,000	200,000	1,000
A09701	Purchase of Furniture and Fixture		200,000	200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		210,000	260,000	320,000
A130	TOTAL TRANSPORT		150,000	200,000	250,000
A13001 001	Transport Transport		150,000 150,000	<u>200,000</u> 200,000	250,000 250,000
A131	TOTAL MACHINERY AND EQUIPMENT		5,000_	5,000_	10,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>5,000</u> 5,000	<u>5,000</u> 5,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		5,000_	5,000_	10,000_
A13201	Furniture and Fixtures		5,000	5,000	10,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF	BUDGET	REVISED	BUDGET
		POSTS 2017-2018 2018-2019	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FORESTRY D2 FORESTRY	ORESTRY & FISHING	Rs	Rs	Rs
NG18	B15 Divisional Forest Officer Naga	r			
A133	TOTAL BUILDINGS AND STRUCTURE		50,000_	50,000_	50,000
A13370	Others		50,000	50,000	50,000
003	Others (Repair of Buildings/Structure etc)		50,000	50,000	50,000
Divisio	nal Forest Officer Nagar		5,452,000	13,148,000	11,677,000

042402	FORESTRY					
FUNCTIO	NAL CUM OBJECT CLASSIFIC	CATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
0.4	EGONOMIC APPA			Rs	Rs	Rs
04 042 0424 04240	FORESTRY		DRESTRY & FISHING			
RG10	94 Divisional Forest Of	ficer Kharn	nang			
A01	TOTAL EMPLOYEES RELAT	ED EXPENSE	ES.	1,412,000	4,839,000	6,539,000
A011	TOTAL PAY		18	923,000	3,373,000	4,847,000
A011-1	TOTAL PAY OF OFFICERS		3	167,000	300,000	1,158,000
A01101	Total Basic Pay		3	148,000_	265,000	955,000
D148	Divisional Forest Officer	(BPS-18)	1			
R008	Range Forest Officer	(BPS-16)	2			
A01103	Special pay			19,000	35,000	203,000
A011-2	TOTAL PAY OF OTHER STA	FF	15	756,000	3,073,000	3,689,000
A01151	Total Pay of Other Staff		15	756,000	2,712,000	3,328,000
U019	Upper Division Clerk	(BPS-14)	1			
F040	Forest Guard	(BPS-05)	6			
G005	Game Watcher	(BPS-05)	1			
D159	Driver	(BPS-04)	1			
C053	Chowkidar	(BPS-02)	3			
C053	Chowkidar	(BPS-01)	3			
A01153	Special pay				361,000	361,000
A012	TOTAL ALLOWANCES			489,000	1,466,000	1,692,000
A012-1	TOTAL REGULAR ALLOWA	NCES		489,000	1,238,000	1,632,000
A01202	House rent Allowance			62,000	164,000	228,000
A01203	Conveyance allowance			97,000	337,000	372,000
A0120D	Integrated Allowance			3,000		6,000
A0120X	Ad - hoc Allowance - 2010			95,000		190,000
A01211	Hill allowance			6,000	16,000	106,000
A01217	Medical allowance			86,000	270,000	270,000
A0122M	Ad-hoc Relief Allowance-2016			140,000	179,000	161,000
A0122Y	Ad-hoc Relief Allowance 2017				272,000	299,000

042402	FORESTRY				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 201		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,I FORESTRY 12 FORESTRY	FORESTRY & FISHING			
RG10	994 Divisional Forest Officer Khan	rmang			
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)		228,000	60,000
A01271	Overtime allowance			10,000	10,000
A01274	Medical charges			50,000	50,000
A01277	Contingent paid staff			168,000	
001	Contingent Paid Staff			168,000	
A03	TOTAL OPERATING EXPENSES		1,211,000	1,023,000	1,306,000
A032	TOTAL COMMUNICATIONS		56,000	50,000	56,000
A03201	Postage and telegraph		6,000		6,000
A03202	Telephone and trunk call		50,000	50,000	50,000
A033	TOTAL UTILITIES		380,000	<u>198,000</u>	230,000
A03303	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		350,000	168,000	200,000
003	Gilgit-Baltistan Weather Charges		350,000	168,000	200,000
A038	TOTAL TRAVEL &		465,000	465,000	615,000
	TRANSPORTATION				
A03805	Travelling allowance		200,000	200,000	250,000
A03806	Transportation of Goods (Govt.)		10,000	10,000	10,000
001	Transportation of Goods		10,000	10,000	10,000
A03807	P.O.L Charges A.planes		250,000	250,000	350,000
001	H.coptors S.Cars M/C(Govt.)		270.000	270.000	250.000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	250,000	250,000	350,000
A03808	Conveyance charges (Govt.)		5,000	5,000	5,000
A039	TOTAL GENERAL		310,000	310,000	405,000
A03901	Stationery		100,000	100,000	150,000
A03902	Printing and publication		50,000	50,000	50,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		50,000	50,000	50,000

042402	FORESTRY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FORESTRY 2 FORESTRY	ORESTRY & FISHING	Rs	Rs	Rs
RG10	94 Divisional Forest Officer Kharr	mang			
001 A03907 A03970 001	Uniforms and Protective Clothing Advertising & Publicity Others		50,000 5,000 100,000 100,000	50,000 5,000 100,000 100,000	50,000 150,000 150,000
A09	TOTAL PHYSICAL ASSETS		400,000	400,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		200,000	200,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>200,000</u> 200,000	<u>200,000</u> 200,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		200,000	200,000	1,000
A09701	Purchase of Furniture and Fixture		200,000	200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		210,000	210,000	<u>270,000</u>
A130	TOTAL TRANSPORT		<u> 150,000</u>	150,000	200,000
A13001 001	Transport Transport		150,000 150,000	<u>150,000</u> 150,000	<u>200,000</u> 200,000
A131	TOTAL MACHINERY AND EQUIPMENT		5,000_	5,000_	10,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>5,000</u> 5,000	<u>5,000</u> 5,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		5,000_	5,000	10,000
A13201	Furniture and Fixtures		5,000	5,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		50,000	50,000	50,000

042402 FO	RESTRY				
FUNCTIONAL (CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICU	LARS OF THE SCHEME	POSTS 2017-2018 2018-2019	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,I	FORESTRY & FISHING			
0424	FORESTRY				
042402	FORESTRY				
RG1094	Divisional Forest Officer Kha	rmang			
A13370 Othe	ers		50,000	50,000	50,000
003 Othe	ers (Repair of Buildings/Structure etc)		50,000	50,000	50,000
Divisional E	orest Officer Kharmang		3,233,000	6,472,000	8,117,000

042402	FORESTRY					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0424 04240	FORESTRY		DRESTRY & FISHING	Rs	Rs	Rs
SD109	94 Divisional Forest Of	ficer Skardı	1			
A01	TOTAL EMPLOYEES RELAT	TED EXPENSE	es.	40,898,000	36,662,000	40,837,000
A011	TOTAL PAY		111	26,646,000	23,440,000	26,646,000
A011-1	TOTAL PAY OF OFFICERS		6	1,970,000	3,029,000	1,970,000
A01101	Total Basic Pay		6	1,727,000	2,717,000	1,727,000_
D148	Divisional Forest Officer	(BPS-18)	1			
S128	Sub Divisional Forest Officer	(BPS-17)	2			
S147	Superintendent	(BPS-17)	1			
R008	Range Forest Officer	(BPS-16)	2			
A01103	Special pay			243,000	312,000	243,000
A011-2	TOTAL PAY OF OTHER STA	FF	<u>105</u>	24,676,000	20,411,000	24,676,000
A01151	Total Pay of Other Staff		105	19,958,000	18,126,000	19,958,000
A009	Accountant	(BPS-16)	2			
S117	Stenotypist	(BPS-14)	2			
U019	Upper Division Clerk	(BPS-14)	1			
D021	Data Entry Operator	(BPS-12)	2			
L093	Lower Division Clerk	(BPS-11)	4			
F041	Forester	(BPS-07)	5			
G002	Game Inspector	(BPS-07)	3			
D159	Driver	(BPS-05)	2			
F040	Forest Guard	(BPS-05)	21			
G005	Game Watcher	(BPS-05)	6			
D159	Driver	(BPS-04)	1			
T049	Tractor Driver	(BPS-04)	1			
C053	Chowkidar	(BPS-02)	42			
N006	Naib Qasid	(BPS-02)	6			

UNCTION	NAL CUM OBJECT CLASS	SIFICATION	NUMBI	ER OF	BUDGET	REVISED	BUDGET
ND PART	CICULARS OF THE SCHEM	ME	POS	STS	ESTIMATES	ESTIMATES	ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,F 0424 FORESTRY 042402 FORESTRY		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING FORESTRY		& FISHING	Rs	Rs	Rs
SD109	94 Divisional Forest	t Officer Skardı	1				
C053	Chowkidar	(BPS-01)		6			
C110	Cook	(BPS-01)		1			
A01153	Special pay				4,718,000	2,285,000	4,718,000
A012	TOTAL ALLOWANCES				14,252,000_	13,222,000_	14,191,000
A012-1	TOTAL REGULAR ALLO	OWANCES			11,961,000_	11,280,000	11,961,000
A01202	House rent Allowance				1,415,000	1,277,000	1,415,000
A01203	Conveyance allowance				2,803,000	2,440,000	2,803,000
A0120D	Integrated Allowance				18,000	18,000	18,000
A0120X	Ad - hoc Allowance - 2010				3,305,000	1,559,000	3,305,000
A01211	Hill allowance				137,000	115,000	137,000
A01217	Medical allowance				2,162,000	1,906,000	2,162,000
A0122M	Ad-hoc Relief Allowance-20	16			2,121,000	1,806,000	2,121,000
A0122Y	Ad-hoc Relief Allowance 20	17				2,159,000	
A012-2	TOTAL OTHER ALLOW	ANCES(EXCLUDI	NG TA)		2,291,000	1,942,000	2,230,000
A01271	Overtime allowance				5,000	5,000	5,000
A01273	Honoraria				25,000	25,000	25,000
A01274	Medical charges				160,000	160,000	160,000
A01277	Contingent paid staff				2,100,000	1,752,000	2,040,000
001	Contingent Paid Staff				2,100,000	1,752,000	2,040,000
A01278	Leave salary				1,000		
A03	TOTAL OPERATING EX	PENSES			2,255,000	2,913,000	2,320,000
A032	TOTAL COMMUNICATION	ONS			180,000	160,000	180,000
A03201	Postage and telegraph				20,000		20,000
A03202	Telephone and trunk call				160,000	160,000	160,000
A033	TOTAL UTILITIES				900,000	1,578,000_	900,000
A03303	Electricity				100,000	100,000	100,000
A03304	Hot and cold weather charges				800,000	1,478,000	800,000
003	Gilgit-Baltistan Weather Cha	arges			800,000	1,478,000	800,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,F 0424 FORESTRY 042402 FORESTRY		ORESTRY & FISHING	Rs	Rs	Rs
SD10	94 Divisional Forest Officer Skar	du			
A038	TOTAL TRAVEL & TRANSPORTATION		<u>705,000</u>	705,000	745,000
A03805	Travelling allowance		250,000	250,000	270,000
A03807	P.O.L Charges A.planes		450,000	450,000	470,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	450,000	450,000	470,000
A03808	Conveyance charges (Govt.)		5,000	5,000	5,000
A039	TOTAL GENERAL		470,000	470,000	495,000
A03901	Stationery		150,000	150,000	170,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		50,000	50,000	50,000
001	Uniforms and Protective Clothing		50,000	50,000	50,000
A03907	Advertising & Publicity		5,000	5,000	
A03917	Law charges		120,000	120,000	120,000
A03970	Others		120,000	120,000	130,000
001	Others		120,000	120,000	130,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		1,000
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical		1,000		1,000
	charges to pensioners				
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000_		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000

60,000

60,000

A09

TOTAL PHYSICAL ASSETS

2,000

042402	FORESTRY				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO FORESTRY 12 FORESTRY	ORESTRY & FISHING	Rs	Rs	Rs
SD109	94 Divisional Forest Officer Skard	u			
A096	TOTAL PURCHASE OF PLANT & MACHINERY		30,000	30,000	1,000_
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>30,000</u> 30,000	30,000 30,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		30,000	30,000	1,000
A09701	Purchase of Furniture and Fixture		30,000	30,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		440,000	440,000	460,000
A130	TOTAL TRANSPORT		300,000	300,000	320,000
A13001 001	Transport Transport		<u>300,000</u> 300,000	300,000 300,000	320,000 320,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000_	35,000_	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>35,000</u> 35,000	<u>35,000</u> 35,000	<u>35,000</u> 35,000
A132	TOTAL FURNITURE AND FIXTURE		35,000	35,000	35,000
A13201	Furniture and Fixtures		35,000	35,000	35,000
A133	TOTAL BUILDINGS AND STRUCTURE		70,000	70,000	70,000
A13370 003	Others Others (Repair of Buildings/Structure etc)		<u>70,000</u> 70,000	70,000 70,000	70,000 70,000
Division	nal Forest Officer Skardu		43,655,000	40,075,000	43,621,000

042402	FORESTRY					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		ATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0424 04240	FORESTRY		RESTRY & FISHING	Rs	Rs	Rs
SS109	94 Divisional Forest Off	icer Shigar				
A01	TOTAL EMPLOYEES RELATI	ED EXPENSES	S.	1,880,000	8,162,000	<u>8,896,000</u>
A011	TOTAL PAY		22	1,207,000	5,161,000	5,235,000
A011-1	TOTAL PAY OF OFFICERS		3	259,000	1,118,000_	1,306,000_
A01101	Total Basic Pay		3	169,000	1,010,000	1,156,000
D148	Divisional Forest Officer	(BPS-18)	1			
R008	Range Forest Officer	(BPS-16)	2			
A01103	Special pay			90,000	108,000	150,000
A011-2	TOTAL PAY OF OTHER STAF	F	<u>19</u>	948,000	4,043,000	3,929,000
A01151	Total Pay of Other Staff		<u>19</u>	948,000	3,596,000	3,479,000
U019	Upper Division Clerk	(BPS-14)	1			
F041	Forester	(BPS-07)	1			
F040	Forest Guard	(BPS-05)	2			
G005	Game Watcher	(BPS-05)	1			
D159	Driver	(BPS-04)	1			
C053	Chowkidar	(BPS-02)	7			
C053	Chowkidar	(BPS-01)	6			
A01153	Special pay				447,000	450,000
A012	TOTAL ALLOWANCES			673,000	3,001,000	3,661,000
A012-1	TOTAL REGULAR ALLOWAN	NCES		673,000	1,823,000	2,553,000
A01202	House rent Allowance			71,000	243,000	302,000
A01203	Conveyance allowance			124,000	387,000	513,000
A0120D	Integrated Allowance			3,000		3,000
A0120X	Ad - hoc Allowance - 2010			218,000	98,000	218,000
A01211	Hill allowance			7,000	20,000	23,000
A01217	Medical allowance			115,000	344,000	414,000

042402	FORESTRY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO FORESTRY 12 FORESTRY	ORESTRY & FISHING	Rs	Rs	Rs
SS109	Divisional Forest Officer Shigar	r			
A0122M A0122Y	Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017		135,000	329,000 402,000	506,000 574,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)		1,178,000	1,108,000_
A01273 A01274 A01277 001	Honoraria Medical charges Contingent paid staff Contingent Paid Staff			50,000 	100,000
A03	TOTAL OPERATING EXPENSES		1,191,000	1,113,000_	1,278,000
A032	TOTAL COMMUNICATIONS		56,000	56,000	56,000
A03201 A03202	Postage and telegraph Telephone and trunk call		6,000 50,000	6,000 50,000	6,000 50,000
A033	TOTAL UTILITIES		380,000	302,000	302,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		30,000 350,000 350,000	30,000 272,000 272,000	30,000 272,000 272,000
A038	TOTAL TRAVEL & TRANSPORTATION		465,000	465,000	565,000
A03805 A03806 001 A03807	Travelling allowance Transportation of Goods (Govt.) Transportation of Goods P.O.L Charges A.planes		200,000 10,000 10,000 250,000	200,000 10,000 10,000 250,000	250,000 10,000 10,000 300,000
001 A03808	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C Conveyance charges (Govt.)	ars, MotorCycles	250,000 5,000	250,000 5,000	300,000 5,000
A039	TOTAL GENERAL		290,000	290,000	355,000
A03901 A03902 A03905	Stationery Printing and publication Newspapers periodicals and books		100,000 30,000 5,000	100,000 30,000 5,000	150,000 30,000 5,000

042402	FORESTRY				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO FORESTRY 12 FORESTRY	ORESTRY & FISHING	Rs	Rs	Rs
SS109	Divisional Forest Officer Shiga	r			
001 A03906 001 A03907 A03970 001	Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity Others Others		5,000 50,000 50,000 5,000 100,000	5,000 50,000 50,000 5,000 100,000	5,000 50,000 50,000 120,000 120,000
A09	TOTAL PHYSICAL ASSETS		400,000	400,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		200,000	200,000	1,000_
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>200,000</u> 200,000	<u>200,000</u> 200,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		200,000	200,000	1,000_
A09701	Purchase of Furniture and Fixture		200,000	200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		260,000	260,000	320,000
A130	TOTAL TRANSPORT		200,000	200,000	250,000
A13001 001	Transport Transport		<u>200,000</u> 200,000	<u>200,000</u> 200,000	<u>250,000</u> 250,000
A131	TOTAL MACHINERY AND EQUIPMENT		5,000_	5,000_	10,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>5,000</u> 5,000	<u>5,000</u> 5,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		5,000_	5,000_	10,000_
A13201	Furniture and Fixtures		5,000	5,000	10,000

JNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PAR	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0424	FORESTRY				
04240	2 FORESTRY				
SS109	94 Divisional Forest Officer Shiga	ar			
A133	TOTAL BUILDINGS AND		50,000	50,000	50,000
	STRUCTURE				
A13370	Others		50,000	50,000	50,000
003	Others (Repair of Buildings/Structure etc)		50,000	50,000	50,000
	nal Forest Officer Shigar		3,731,000	9,935,000	10,496,000

042402	FORESTRY					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0424 04240	FORESTRY		ORESTRY & FISHING	Rs	Rs	Rs
GL18	56 Director Environm	ental Protcti	on Agency			
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.	8,417,000	8,486,000	8,416,000
A011	TOTAL PAY		<u>16</u>	5,734,000	5,734,000	5,734,000
A011-1	TOTAL PAY OF OFFICERS		5	3,441,000	3,441,000	3,441,000
A01101	Total Basic Pay		5	2,989,000	2,989,000	2,989,000
D107	Director EPA	(BPS-18)	1			
A086	Assistant Director	(BPS-17)	2			
S009	Scientific Officer	(BPS-16)	2			
A01103	Special pay			452,000	452,000	452,000
A011-2	TOTAL PAY OF OTHER ST.	AFF	π	2,293,000	2,293,000	2,293,000
A01151	Total Pay of Other Staff		ш	1,890,000	1,890,000	1,890,000
F012	Field Assistant	(BPS-14)	2			
L093	Lower Division Clerk	(BPS-11)	1			
L012	Laboratory Assistant	(BPS-07)	1			
D159	Driver	(BPS-04)	3			
N006	Naib Qasid	(BPS-01)	2			
S167	Sweeper	(BPS-01)	1			
W025	Watchman	(BPS-01)	1			
A01153	Special pay			403,000	403,000	403,000
A012	TOTAL ALLOWANCES			2,683,000	2,752,000	2,682,000
A012-1	TOTAL REGULAR ALLOW	ANCES		2,172,000	2,241,000_	<u>2,172,000</u>
A01202	House rent Allowance			469,000	457,000	469,000
A01203	Conveyance allowance			388,000	413,000	388,000
A0120D	Integrated Allowance			9,000	9,000	9,000
A0120X	Ad - hoc Allowance - 2010			593,000		593,000
A01211	Hill allowance			12,000	12,000	12,000

042402	FORESTRY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FORESTRY 12 FORESTRY	ORESTRY & FISHING			
GL18	Director Environmental Protect	tion Agency			
A01217 A0122M	Medical allowance Ad-hoc Relief Allowance-2016		331,000 314,000	323,000 399,000	331,000 314,000
A0122Y A01244	Ad-hoc Relief Allowance 2017 Adhoc relief		56,000	572,000 56,000	56,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	<u>511,000</u>	511,000	510,000
A01271 A01273 A01274 A01277	Overtime allowance Honoraria Medical charges Contingent paid staff		5,000 5,000 100,000 400,000	5,000 5,000 100,000 400,000	5,000 5,000 100,000 400,000
001 A01278	Contingent Paid Staff Leave salary		400,000 1,000	400,000 1,000	400,000
A03	TOTAL OPERATING EXPENSES		3,496,000	3,019,000	3,158,000
A032	TOTAL COMMUNICATIONS		70,000	70,000	80,000
A03201 A03202 A03205	Postage and telegraph Telephone and trunk call Courier and pilot service		10,000 60,000	10,000 60,000	10,000 60,000 10,000
A033	TOTAL UTILITIES		1,020,000	302,000	302,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		20,000 1,000,000 1,000,000	20,000 <u>282,000</u> 282,000	20,000 <u>282,000</u> 282,000
A034	TOTAL OCCUPANCY COSTS		900,000	900,000	900,000
A03402 001	Rent for Office building Rent for Office Building		900,000	<u>900,000</u> 900,000	<u>900,000</u> 900,000
A038	TOTAL TRAVEL & TRANSPORTATION		945,000	1,095,000_	1,015,000_
A03805 A03806 001	Travelling allowance Transportation of Goods (Govt.) Transportation of Goods		380,000 15,000 15,000	430,000 15,000 15,000	400,000 15,000 15,000

042402	FORESTRY				
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FORESTRY 2 FORESTRY	ORESTRY & FISHING	Rs	Rs	Rs
GL18	56 Director Environmental Protet	ion Agency			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		550,000	650,000	600,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	550,000	650,000	600,000
A039	TOTAL GENERAL		561,000	652,000_	861,000
A03901 A03902 A03905	Stationery Printing and publication Newspapers periodicals and books		230,000 30,000 10,000	230,000 30,000 10,000	250,000 30,000
001 A03906	Newspapers, Periodicals and Books Uniforms and protective clothing		10,000	10,000	10,000
001 A03907 A03930	Uniforms and Protective Clothing Advertising & Publicity Vocational and Manpower Training		1,000 40,000	1,000 40,000	1,000
001 A03970 001	Vocational and Manpower Training Others Others		<u>250,000</u> 250,000	341,000 341,000	300,000 <u>270,000</u> 270,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	1,000_	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITI	E OF	1,000	1,000_	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
A06	TOTAL TRANSFERS		20,000	20,000	20,000
A063	TOTAL ENTERTAINMENT & GIFTS		20,000	20,000	20,000
A06301	Entertainments & Gifts		20,000	20,000	20,000

042402	FORESTRY				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FORESTRY 12 FORESTRY	ORESTRY & FISHING	Rs	Rs	Rs
GL18	556 Director Environmental Protet	ion Agency			
A09	TOTAL PHYSICAL ASSETS		150,000	150,000	592,000
A092	TOTAL COMPUTER EQUIPMENT				140,000
A09201 A09202 001	Hardware Software Software				100,000 <u>40,000</u> 40,000
A094	TOTAL OTHER STORES AND STOCKS				450,000
A09401 002 A09402 002 A09408 001	Medical stores Medical Stores (Medical & Laboratory Equipment Newsprint Newsprint (Workshop Equipments) Generic Consumables Generic Consumables	ents)			150,000 150,000 200,000 200,000 100,000 100,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000	100,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		100,000 100,000	100,000 100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000_	50,000	1,000_
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		530,000	630,000	550,000
A130	TOTAL TRANSPORT		400,000	500,000	420,000
A13001 001	Transport Transport		<u>400,000</u> 400,000	<u>500,000</u> 500,000	<u>420,000</u> 420,000
A131	TOTAL MACHINERY AND EQUIPMENT		65,000	65,000_	65,000

042402	FORESTRY				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
04 042 0424 0424	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FORESTRY OF THE PROPERTY	ORESTRY & FISHING	Rs	Rs	Rs
GL18	356 Director Environmental Protect	tion Agency			
A13101	Machinery and Equipment		65,000	65,000	65,000
001	Machinery and Equipment		65,000	65,000	65,000
A132	TOTAL FURNITURE AND FIXTURE		65,000	65,000	65,000
A13201	Furniture and Fixtures		65,000	65,000	65,000
Directo	or Environmental Protetion Agency		12,615,000	12,307,000	12,738,000

AND PARTICULARS OF THE SCHEME POSTS ESTIMATES ESTIMATES	REVISED STIMATES 2017-2018 Rs 	BUDGET ESTIMATES 2018-2019 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. 5.496,000 A011 TOTAL PAY 14 3.347,000 A011-1 TOTAL PAY OF OFFICERS 2 983,000 A01101 Total Basic Pay 2 879,000 S128 Sub Divisional Forest Officer (BPS-18) 1 Officer (BPS-16) 1 R008 Range Forest Officer (BPS-16) 1 A01103 Special pay 104,000 A011-2 TOTAL PAY OF OTHER STAFF 12 2,364,000 A01151 Total Pay of Other Staff 12 2,072,000 G004 Game Inspectors (BPS-07) 2 G005 Game Watcher (BPS-05) 7 C053 Chowkidar (BPS-02) 2	8,448,000 3,714,000 993,000	
Astore-Diamer A01 TOTAL EMPLOYEES RELATED EXPENSES. 5,496,000	3,714,000 993,000	3,347,000 983,000
A011 TOTAL PAY 14 3,347,000 A011-1 TOTAL PAY OF OFFICERS 2 983,000 A01101 Total Basic Pay 2 879,000 S128 Sub Divisional Forest Officer (BPS-18) 1 R008 Range Forest Officer (BPS-16) 1 A01103 Special pay 104,000 A011-2 TOTAL PAY OF OTHER STAFF 12 2,364,000 A01151 Total Pay of Other Staff 12 2,072,000 G004 Game Inspectors (BPS-07) 2 G005 Game Watcher (BPS-05) 7 C053 Chowkidar (BPS-02) 2	3,714,000 993,000	3,347,000 983,000
A011-1 TOTAL PAY OF OFFICERS 2 983,000	993,000	983,000
A01101 Total Basic Pay 2 879,000 S128 Sub Divisional Forest (BPS-18) 1 R008 Range Forest Officer (BPS-16) 1 A01103 Special pay 104,000 A011-2 TOTAL PAY OF OTHER STAFF 12 2,364,000 A01151 Total Pay of Other Staff 12 2,072,000 G004 Game Inspectors (BPS-07) 2 G005 Game Watcher (BPS-05) 7 C053 Chowkidar (BPS-02) 2	,	,
S128 Sub Divisional Forest Officer (BPS-18) 1 R008 Range Forest Officer (BPS-16) 1 A01103 Special pay 104,000 A011-2 TOTAL PAY OF OTHER STAFF 12 2,364,000 A01151 Total Pay of Other Staff 12 2,072,000 G004 Game Inspectors (BPS-07) 2 G005 Game Watcher (BPS-05) 7 C053 Chowkidar (BPS-02) 2	896,000	879,000
Officer R008 Range Forest Officer (BPS-16) 1 A01103 Special pay 104,000 A011-2 TOTAL PAY OF OTHER STAFF 12 2,364,000 — A01151 Total Pay of Other Staff 12 2,072,000 — G004 Game Inspectors (BPS-07) 2 G005 Game Watcher (BPS-05) 7 C053 Chowkidar (BPS-02) 2		
A01103 Special pay 104,000 A011-2 TOTAL PAY OF OTHER STAFF 12 2,364,000 A01151 Total Pay of Other Staff 12 2,072,000 G004 Game Inspectors (BPS-07) 2 G005 Game Watcher (BPS-05) 7 C053 Chowkidar (BPS-02) 2		
A011-2 TOTAL PAY OF OTHER STAFF 12 2,364,000 A01151 Total Pay of Other Staff 12 2,072,000 G004 Game Inspectors (BPS-07) 2 G005 Game Watcher (BPS-05) 7 C053 Chowkidar (BPS-02) 2		
A01151 Total Pay of Other Staff 12 2,072,000 G004 Game Inspectors (BPS-07) 2 G005 Game Watcher (BPS-05) 7 C053 Chowkidar (BPS-02) 2	97,000	104,000
G004 Game Inspectors (BPS-07) 2 G005 Game Watcher (BPS-05) 7 C053 Chowkidar (BPS-02) 2	2,721,000	2,364,000
G005 Game Watcher (BPS-05) 7 C053 Chowkidar (BPS-02) 2	2,428,000	2,072,000
C053 Chowkidar (BPS-02) 2		
N006 Naib Qasid (BPS-02) 1		
A01153 Special pay 292,000	293,000	292,000
A012 TOTAL ALLOWANCES 2,149,000	4,734,000	4,573,000
A012-1 TOTAL REGULAR ALLOWANCES	1,727,000	1,734,000
A01202 House rent Allowance 278,000 A01203 Conveyance allowance 388,000 A0120D Integrated Allowance 4,000	281,000 387,000 4,000	278,000 388,000 4,000
A0120X Ad - hoc Allowance - 2010 498,000	154,000	498,000
A01211 Hill allowance 16,000		16,000
A01217 Medical allowance 280,000	16,000	280,000
A0122M Ad-hoc Relief Allowance-2016 270,000 A0122Y Ad-hoc Relief Allowance 2017	16,000 281,000 272,000	270,000

042403	CONSERVANCY AND WORKS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2017-2018 2018-201			BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FORESTRY CONSERVANCY AND WOR		Rs	Rs	Rs
AT16	Divisional Forest Officer Wildle Astore-Diamer	life,			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	415,000	3,007,000	2,839,000
A01273 A01274 A01277 001	Honoraria Medical charges Contingent paid staff Contingent Paid Staff		15,000 100,000 300,000 300,000	15,000 100,000 2,892,000 2,892,000	15,000 100,000 2,724,000 2,724,000
A03	TOTAL OPERATING EXPENSES		1,232,000	1,394,000	1,310,000
A032	TOTAL COMMUNICATIONS		20,000	20,000	20,000
A03201 A03202	Postage and telegraph Telephone and trunk call		5,000 15,000	5,000 15,000	5,000 15,000
A033	TOTAL UTILITIES		620,000	420,000	420,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges TOTAL OCCUPANCY COSTS		20,000 600,000 600,000	20,000 <u>400,000</u> 400,000	20,000 <u>400,000</u> 400,000
A03402 001	Rent for Office Building Rent for Office Building			162,000 162,000	163,000 163,000
A038	TOTAL TRAVEL & TRANSPORTATION		357,000	507,000	437,000
A03805 A03806 001 A03807	Travelling allowance Transportation of Goods (Govt.) Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		7,000 7,000 7,000 200,000	250,000 	7,000 7,000 7,000 250,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	200,000	250,000	250,000
A039	TOTAL GENERAL		235,000	285,000	<u>270,000</u>
A03901	Stationery		80,000	80,000	100,000

042403	CONSERVANCY AND WORKS				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO FORESTRY CONSERVANCY AND WORK		Rs	Rs	Rs
AT16	46 Divisional Forest Officer Wildli Astore-Diamer	ife,			
A03902 A03905 001 A03906 001 A03907 A03970 001	Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity Others Others		5,000 5,000 5,000 40,000 40,000 5,000 100,000	5,000 5,000 5,000 40,000 40,000 5,000 150,000	5,000 5,000 5,000 40,000 40,000 120,000
A04	TOTAL EMPLOYEES' RETIREMENT BEN	NEFIT		318,000	1,000
A041	TOTAL PENSION			318,000	1,000
A04114	Superannuation Encashment of L.P.R			318,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		280,000	380,000	300,000
A130	TOTAL TRANSPORT		<u>160,000</u>	260,000	180,000
A13001 001	Transport Transport		<u>160,000</u> 160,000	<u>260,000</u> 260,000	<u>180,000</u> 180,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000_	35,000_	35,000_
A13101 001	Machinery and Equipment Machinery and Equipment		35,000 35,000	<u>35,000</u> 35,000	35,000 35,000
A132	TOTAL FURNITURE AND FIXTURE		35,000	35,000	35,000
A13201	Furniture and Fixtures		35,000	35,000	35,000
A133	TOTAL BUILDINGS AND STRUCTURE		50,000_	50,000_	50,000
A13370 003	Others (Repair of Buildings/Structure etc)		<u>50,000</u> 50,000	<u>50,000</u> 50,000	<u>50,000</u> 50,000

	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,I	FORESTRY & FISHING			
0424	FORESTRY				
042403	CONSERVANCY AND WOR	KS			
AT1646	Divisional Forest Officer Wild	life,			
	Astore-Diamer	,			
	. 0.00		- 222 222	40.740.006	0.504.000
Divisional F	orest Officer Wildlife,		7,008,000	10,540,000	9,531,000

042403	CONSERVANCY AND	WORKS				
FUNCTIO	NAL CUM OBJECT CLASSIFI	CATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFA					
042 0424	FORESTRY	GATION,FO	ORESTRY & FISHING			
0424		ND WODL	7 C			
07270	5 CONSERVANCI F	IND WORK	20			
GL16	541 Director Khunjrab	National Pa	rk Gilgit			
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.	<u>14,163,000</u>	16,686,000	15,734,000
A011	TOTAL PAY		<u>43</u>	8,795,000	10,371,000	8,305,000
A011-1	TOTAL PAY OF OFFICERS		3	1,120,000	1,197,000	1,120,000
A01101	Total Basic Pay		3	981,000	1,036,000	981,000
W038	WildLife Management Officer	(BPS-18)	1			
R008	Range Forest Officer	(BPS-16)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			139,000	161,000	139,000
A011-2	TOTAL PAY OF OTHER STA	AFF	<u>40</u>	7,675,000	9,174,000	7,185,000
A01151	Total Pay of Other Staff		<u>40</u>	6,709,000	8,179,000	6.219,000
U019	Upper Division Clerk	(BPS-14)	1			
G003	Game Inspector Wildlife	(BPS-07)	2			
G005	Game Watcher	(BPS-05)	19			
C053	Chowkidar	(BPS-02)	18			
A01153	Special pay			966,000	995,000	966,000
A012	TOTAL ALLOWANCES			5,368,000	6,315,000	7,429,000
A012-1	TOTAL REGULAR ALLOWA	ANCES		4,537,000	3,912,000	5,027,000
A01202	House rent Allowance			617,000	625,000	617,000
A01203	Conveyance allowance			1,006,000	1,057,000	1,006,000
A0120D	Integrated Allowance			107,000	110,000	107,000
A0120X	Ad - hoc Allowance - 2010			1,156,000		1,156,000
A01211	Hill allowance			50,000	51,000	50,000
A01217	Medical allowance			792,000	814,000	792,000
A0122M				809,000	760,000	809,000
A0122Y	Ad-hoc Relief Allowance 2017				495,000	490,000

042403	CONSERVANCY AND WORKS				
TUNCTION	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTIO	CULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	FORESTRY & FISHING			
0424	FORESTRY	TZC			
042403	CONSERVANCY AND WOR	KS			
GL164	1 Director Khunjrab National P	ark Gilgit			
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	831,000	2,403,000	2,402,000
A01271 (Overtime allowance		5,000	5,000	5,000
A01273 I	Honoraria		25,000	25,000	25,000
A01274 N	Medical charges		200,000	200,000	200,000
A01277 (Contingent paid staff		600,000	2,172,000	2.172.000
001	Contingent Paid Staff		600,000	2,172,000	2,172,000
A01278 I	Leave salary		1,000	1,000	
A03	TOTAL OPERATING EXPENSES		3,080,000	2,640,000	2,670,000
A032	FOTAL COMMUNICATIONS		125,000_	125,000	125,000
A03201 I	Postage and telegraph		5,000	5,000	5,000
A03202	Felephone and trunk call		120,000	120,000	120,000
A033	TOTAL UTILITIES		1,130,000	690,000	690,000
A03303 I	Electricity		80,000	80,000	80,000
A03304 I	Hot and cold weather charges		1,050,000	610,000	610,000
003	Gilgit-Baltistan Weather Charges		1,050,000	610,000	610,000
A038	TOTAL TRAVEL &		1,132,000	1,132,000	1,172,000
7	TRANSPORTATION				
A03805	Fravelling allowance		450,000	450,000	470,000
	Γransportation of Goods (Govt.)		22,000	22,000	22,000
	Fransportation of Goods		22,000	22,000	22,000
	P.O.L Charges A.planes		650,000	650,000	670,000
	H.coptors S.Cars M/C(Govt.)				
	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	650,000	650,000	670,000
A03808 (Conveyance charges (Govt.)		10,000	10,000	10,000
A039	TOTAL GENERAL		693,000	693,000	683,000
A03901 S	Stationery		210,000	210,000	220,000
A03902 I	Printing and publication		8,000	8,000	8,000
	Newspapers periodicals and books		5,000	5.000	5 000
A03905	Newspapers periodicals and books		5,000	3,000	

042403	CONSERVANCY AND WORKS				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO FORESTRY CONSERVANCY AND WORK		Rs	Rs	Rs
GL16	41 Director Khunjrab National Par	k Gilgit			
A03906 001 A03907 A03917 A03970 001	Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity Law charges Others Others		100,000 100,000 20,000 100,000 250,000 250,000	100,000 100,000 20,000 100,000 250,000 250,000	100,000 100,000 100,000 250,000 250,000
A04	TOTAL EMPLOYEES' RETIREMENT BEN	EFIT	1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	OF	1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		140,000	140,000_	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		70,000	70,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		70,000 70,000	70,000 70,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		70,000	70,000	1,000
A09701	Purchase of Furniture and Fixture		70,000	70,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		660,000	660,000	660,000
A130	TOTAL TRANSPORT		450,000	450,000	450,000
A13001	Transport		450,000	450,000	450,000

042403	CONSERVANCY AND WORKS						
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
04 042 0424 04240 GL16		KS	Rs	Rs	Rs		
001	Transport	S	450,000	450,000	450,000		
A131	TOTAL MACHINERY AND EQUIPMENT		55,000	55,000	55,000_		
A13101 001	Machinery and Equipment Machinery and Equipment		<u>55,000</u> 55,000	<u>55,000</u> 55,000	<u>55,000</u> 55,000		
A132	TOTAL FURNITURE AND FIXTURE		55,000	55,000_	55,000		
A13201	Furniture and Fixtures		55,000	55,000	55,000		
A133	TOTAL BUILDINGS AND STRUCTURE		100,000	100,000	100,000		
A13370 003	Others Others (Repair of Buildings/Structure etc)		100,000 100,000	100,000 100,000	100,000 100,000		
Directo	Director Khunjrab National Park Gilgit 18,045,000 20,128,000 19,068,000						

042403 C	ONSERVANCY AND WORKS				
	L CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES 2015	ESTIMATES 2017	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
0.4	EGONONIG AFEATEG		Rs	Rs	Rs
04 042	ECONOMIC AFFAIRS	CODECTDY & FIGHING			
042	AGRI,FOOD,IRRIGATION,F FORESTRY	OKESTKI & FISHING			
0424	CONSERVANCY AND WOR	KS			
0-12-105					
GL1642	Chief Conservator Forest Parl Wildlife GB	ks &			
A01 T	OTAL EMPLOYEES RELATED EXPEN	SES.			1,588,000
A011 To	OTAL PAY				1,150,000
A011-1 T	OTAL PAY OF OFFICERS				1,150,000
A01101 To	otal Basic Pay				1,000,000
A01103 S _I	pecial pay				150,000
A012 T	OTAL ALLOWANCES				438,000
A012-1 T	OTAL REGULAR ALLOWANCES				338,000
A01202 H	ouse rent Allowance				30,000
A01203 C	onveyance allowance				30,000
A01211 H	ill allowance				1,000
	Iedical allowance				65,000
	ntertainment allowance				12,000
	d-hoc Relief Allowance-2016				100,000
A0122Y A	d-hoc Relief Allowance 2017				100,000
A012-2 T	OTAL OTHER ALLOWANCES(EXCLU	DING TA)			100,000
A01274 M	Iedical charges				100,000
A03 T	OTAL OPERATING EXPENSES				953,000
A032 T	OTAL COMMUNICATIONS				55,000
	ostage and telegraph				5,000
A03202 Te	elephone and trunk call				50,000
A033 To	OTAL UTILITIES				78,000
A03303 EI	lectricity				50,000
	ot and cold weather charges				28,000
	ilgit-Baltistan Weather Charges				28,000

GC21016 (016) FOREST, WILDLIFE & ENVIRONMENT

U424U3	CONSERVANCY AND WORKS				
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	FORESTRY & FISHING			
0424	FORESTRY	TZC			
04240	O3 CONSERVANCY AND WOR	and 5			
GL16	Chief Conservator Forest Parl Wildlife GB	ks &			
A038	TOTAL TRAVEL &				550,00
	TRANSPORTATION				
A03805	Travelling allowance				200,00
A03807	P.O.L Charges A.planes				350,00
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles			350,00
A039	TOTAL GENERAL				270,00
A03901	Stationery				150,00
A03902	Printing and publication				10,00
A03905	Newspapers periodicals and books				10,00
001	Newspapers, Periodicals and Books				10,00
A03970	Others				100.00
001	Others				100,00
A06	TOTAL TRANSFERS				50,00
A063	TOTAL ENTERTAINMENT &				50,00
	GIFTS				
A06301	Entertainments & Gifts				50,00
A09	TOTAL PHYSICAL ASSETS				400,00
A096	TOTAL PURCHASE OF PLANT & MACHINERY				150,00
A09601	Purchase of Plant and Machinery				150,00
001	Purchase of Plant & Machinery				150,00
A097	TOTAL PURCHASE FURNITURE				250,00
	& FIXTURE				,
1.00701	D. I. CE. 't. IE' t				250.00

250,000

A09701 Purchase of Furniture and Fixture

042403	CONSERVANCY AND WORKS				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0424 04240 GL16		KS	Rs	Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE				220,000
A130	TOTAL TRANSPORT				200,000
A13001 001	Transport Transport				<u>200,000</u> 200,000
A131	TOTAL MACHINERY AND EQUIPMENT				10,000
A13101 001	Machinery and Equipment Machinery and Equipment				10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE				10,000_
A13201	Furniture and Fixtures				10,000
Chief (Conservator Forest Parks &				3,211,000

042403	CONSERVANCY AND	WORKS				
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			2017-2016 2016-2019	2017-2018	2017-2018	2010-2019
04 042 0424 04240	FORESTRY	GATION,FO	DRESTRY & FISHING	Rs	Rs	Rs
GL16	46 Divisional Forest Of	ficer Wildli	fe GLT			
A01	TOTAL EMPLOYEES RELAT	FED EXPENSI	ES.	22,202,000	33,049,000	29,796,000
A011	TOTAL PAY		43	13,455,000	15,311,500_	12,881,000
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	3,101,000	2,612,500	3,101,000
A01101	Total Basic Pay		6	2,722,000	2.341.000	2,722,000
D148	Divisional Forest Officer	(BPS-18)	1			
S128	Sub Divisional Forest Officer	(BPS-17)	1			
C077	Computer Operator	(BPS-16)	1			
R008	Range Forest Officer	(BPS-16)	3			
A01103	Special pay			379,000	271,500	379,000
A011-2	TOTAL PAY OF OTHER STA	FF	<u>37</u>	10,354,000	12,699,000	9,780,000
A01151	Total Pay of Other Staff		<u>37</u>	9,055,000	11,279,000	8,481,000
A009	Accountant	(BPS-16)	1			
A068	Assistant	(BPS-16)	1			
U019	Upper Division Clerk	(BPS-14)	1			
D157	Draftsman	(BPS-11)	1			
L093	Lower Division Clerk	(BPS-11)	2			
P033	Photographer	(BPS-11)	1			
G002	Game Inspector	(BPS-07)	4			
D159	Driver	(BPS-05)	2			
G005	Game Watcher	(BPS-05)	15			
T048	Tracers	(BPS-05)	2			
C053	Chowkidar	(BPS-02)	6			
N006	Naib Qasid	(BPS-02)	1			
A01153	Special pay			1,299,000	1,420,000	1,299,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FORESTRY CONSERVANCY AND WOR		Rs	Rs	Rs
GL16	46 Divisional Forest Officer Wild	life GLT			
A012	TOTAL ALLOWANCES		8,747,000	17,737,500	16,915,000
A012-1	TOTAL REGULAR ALLOWANCES		6,466,000	7,304,500	7,039,000
A01202 A01203 A0120D A0120X A01211 A01217 A01226 A0122M A0122Y A01270 001 A012-2 A01271 A01273 A01274 A01277 001	House rent Allowance Conveyance allowance Integrated Allowance Ad - hoc Allowance - 2010 Hill allowance Medical allowance Computer allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Other Others TOTAL OTHER ALLOWANCES(EXCLU) Overtime allowance Honoraria Medical charges Contingent paid staff Contingent Paid Staff	DING TA)	1,117,000 1,474,000 4,000 1,679,000 62,000 1,057,000 17,000 1,055,000 1,000 2,281,000 25,000 150,000 2,100,000 2,100,000	1,202,000 1,700,000 5,000 69,000 1,158,000 18,000 1,163,500 1,989,000	1,117,000 1,474,000 4,000 1,679,000 62,000 1,057,000 17,000 574,000 5,000 25,000 150,000 9,696,000
A01278	Leave salary		1,000		
A03	TOTAL OPERATING EXPENSES		2,943,000	3,745,000	3,066,000
A032	TOTAL COMMUNICATIONS		138,000	138,000	138,000
A03201	Postage and telegraph		8,000	8,000	8,000
A03202	Telephone and trunk call		130,000	130,000	130,000
A033	TOTAL UTILITIES		1,060,000	1,112,000	1,112,000
A03303	Electricity		60,000	60,000	60,000
A03304	Hot and cold weather charges		1.000.000	1.052.000	1.052.000

003 Gilgit-Baltistan Weather Charges

1,000,000

1,052,000

1,052,000

042403	CONSERVANCY AND WORKS				
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 042	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0424	FORESTRY				
04240	O3 CONSERVANCY AND WOR	KS			
GL16	546 Divisional Forest Officer Wild	life GLT			
A038	TOTAL TRAVEL &		1.030.000	1.230.000	1.100.000
	TRANSPORTATION		, ,	, ,	, ,
A03805	Travelling allowance		530,000	530,000	550,000
A03807	P.O.L Charges A.planes		500,000	700,000	550,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	500,000	700,000	550,000
A039	TOTAL GENERAL		715,000	1,265,000	716,000
A03901	Stationery		230,000	280,000	250,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		100,000	100,000	100,000
001	Uniforms and Protective Clothing		100,000	100,000	100,000
A03907	Advertising & Publicity		20,000	20,000	
A03963	Feeding Diet Food Charges		.,	500.000	1.000
001	Feeding/Diet/Food Charges			500,000	1,000
A03970	Others		350.000	350.000	350,000
001	Others		350,000	350,000	350,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT	1,000_	477,000	2,000
A041	TOTAL PENSION		1,000	477,000	2,000
A04106	Reimbursement of medical		1,000		1,000
	charges to pensioners				
A04114	Superannuation Encashment of L.P.R			477,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000

A09

TOTAL PHYSICAL ASSETS

2,000

100,000 100,000

042403	CONSERVANCY AND WORKS				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FORESTRY CONSERVANCY AND WORI		Rs	Rs	Rs
GL16	446 Divisional Forest Officer Wildl	ife GLT			
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000	50,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		50,000 50,000	<u>50,000</u> 50,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000	50,000	1,000_
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		660,000	3,310,000	680,000
A130	TOTAL TRANSPORT		500,000	650,000	520,000
A13001 001	Transport Transport		<u>500,000</u> 500,000	<u>650,000</u> 650,000	<u>520,000</u> 520,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	30,000	30,000
A13101 001	Machinery and Equipment Machinery and Equipment		30,000 30,000	<u>30,000</u> 30,000	30,000 30,000
A132	TOTAL FURNITURE AND FIXTURE		30,000	30,000_	30,000
A13201	Furniture and Fixtures		30,000	30,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE		100,000	2,600,000	100,000
A13370 003	Others Others (Repair of Buildings/Structure etc)		100,000 100,000	<u>2,600,000</u> 2,600,000	<u>100,000</u> 100,000
Divisio	nal Forest Officer Wildlife GLT		25,907,000	40,681,000	33,547,000

042403	CONSERVANCY WORK	S				
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	ATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0424 04240 SD179	FORESTRY CONSERVANCY W	ATION,FO	ORESTRY & FISHING	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELAT	ED EXPENSE	es.	<u>2,519,000</u>	2,992,000	4,685,000
A011	TOTAL PAY		Z	1,071,000	1,106,000	1,144,000
A011-1	TOTAL PAY OF OFFICERS		1	741,000	<u>852,000</u>	814,000
A01101	Total Basic Pay		1	648,000	761,000	721,000
C086	Conservator of Forest	(BPS-19)	1			
A01103	Special pay			93,000	91,000	93,000
A011-2	TOTAL PAY OF OTHER STAI	7 F	<u>6</u>	330,000	254,000	330,000
A01151	Total Pay of Other Staff		6	262,000	225,000	262,000
L093	Lower Division Clerk	(BPS-11)	1			
D159	Driver	(BPS-04)	1			
C053	Chowkidar	(BPS-01)	2			
N006	Naib Qasid	(BPS-01)	2			
A01153	Special pay			68,000	29,000	68,000
A012	TOTAL ALLOWANCES			1,448,000	1,886,000	3,541,000
A012-1	TOTAL REGULAR ALLOWA	NCES		642,000	1,057,000	2,712,000
A01202	House rent Allowance			27,000	20,000	27,000
A01203	Conveyance allowance			41,000	37,000	41,000
A0120D	Integrated Allowance			2,000	2,000	2,000
A0120X	Ad - hoc Allowance - 2010			132,000	89,000	132,000
A01211	Hill allowance			3,000	2,000	3,000
A01216	Qualification allowance			120,000	120,000	120,000
A01217	Medical allowance			70,000	70,000	70,000
A01224	Entertainment allowance			2,000	2,000	2,000
A0122M	Ad-hoc Relief Allowance-2016			215,000	439,000	2,315,000
A01238	Charge allowance				246,000	
A01270	Other			30,000	30,000	
001	Others			30,000	30,000	

042403 (CONSERVANCY WORKS				
	AL CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 042 0424 042403	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,I FORESTRY CONSERVANCY WORKS	FORESTRY & FISHING			
SD1795	Conservator of Forests Baltist	an Divisio			
А012-2 Т	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	806,000	829,000	<u>829,000</u>
A01271 C	Overtime allowance		5,000	5,000	5,000
A01273 H	Honoraria		50,000	50,000	50,000
A01274 N	Medical charges		150,000	150,000	150,000
A01277 C	Contingent paid staff		600,000	624,000	624,000
001 C	Contingent Paid Staff		600,000	624,000	624,000
A01278 L	Leave salary		1,000		
A03 T	TOTAL OPERATING EXPENSES		2,145,000	1,615,000	1,730,000_
A032 T	TOTAL COMMUNICATIONS		110,000	110,000	110,000
A03201 P	Postage and telegraph		10,000	10,000	10,000
A03202 T	Felephone and trunk call		100,000	100,000	100,000
A033 T	TOTAL UTILITIES		650,000	120,000	120,000
A03303 E	Electricity		50,000	50,000	50,000
A03304 H	Hot and cold weather charges		600,000	70,000	70,000
003	Gilgit-Baltistan Weather Charges		600,000	70,000	70,000
	TOTAL TRAVEL &		1,000,000	1,000,000	1,070,000
1	TRANSPORTATION				
A03805 T	Fravelling allowance		430,000	430,000	450,000
A03806 T	Transportation of Goods (Govt.)		5,000	5,000	5,000
001 T	Transportation of Goods		5,000	5,000	5,000
A03807 P	P.O.L Charges A.planes		550,000	550,000	600,000
	H.coptors S.Cars M/C(Govt.)				
	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	550,000	550,000	600,000
A03808 C	Conveyance charges (Govt.)		15,000	15,000	15,000
A039 T	TOTAL GENERAL		385,000	385,000	430,000
A03901 S	Stationery		125,000	125,000	150,000
	Printing and publication		30,000	30,000	30,000
	<u> </u>			,	,

042403	CONSERVANCY WORKS				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0424	FORESTRY				
04240	3 CONSERVANCY WORKS				
SD17	95 Conservator of Forests Baltista	n Divisio			
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03906	Uniforms and protective clothing		30,000	30,000	30,000
001	Uniforms and Protective Clothing		30,000	30,000	30,000
A03907	Advertising & Publicity		10,000	10,000	
A03917	Law charges		50,000	50,000	50,000
A03970	Others		120,000	120,000	150,000
001	Others		120,000	120,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000		1,000
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical		1,000		1,000
	charges to pensioners				
A05	TOTAL GRANTS SUBSIDIES AND WRITE	EOF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of		1,000		1,000
	G. Serv. who expire				
A06	TOTAL TRANSFERS		40,000	40,000	40,000
A063	TOTAL ENTERTAINMENT & GIFTS		40,000	40,000	40,000
A06301	Entertainments & Gifts		40,000	40,000	40,000
A09	TOTAL PHYSICAL ASSETS		200,000	200,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000	100,000	1,000
A09601	Purchase of Plant and Machinery		100,000	100,000	1,000
001	Purchase of Plant & Machinery		100,000	100,000	1,000

042403	CONSERVANCY WORKS				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO FORESTRY CONSERVANCY WORKS	ORESTRY & FISHING	Rs	Rs	Rs
SD17	95 Conservator of Forests Baltista	n Divisio			
A097	TOTAL PURCHASE FURNITURE & FIXTURE		100,000	100,000	1,000
A09701	Purchase of Furniture and Fixture		100,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		560,000	560,000	580,000
A130	TOTAL TRANSPORT		400,000	400,000	420,000
A13001 001	Transport Transport		<u>400,000</u> 400,000	<u>400,000</u> 400,000	<u>420,000</u> 420,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	50,000	50,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>50,000</u> 50,000	<u>50,000</u> 50,000	<u>50,000</u> 50,000
A132	TOTAL FURNITURE AND FIXTURE		50,000	50,000	50,000
A13201	Furniture and Fixtures		50,000	50,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE		60,000	60,000	60,000
A13370 003	Others Others (Repair of Buildings/Structure etc)		<u>60,000</u> 60,000	60,000 60,000	60,000
Conser	rvator of Forests Baltistan Divisio		5,466,000	5,407,000	7,039,000

042403	CONSERVANCY AND	WORKS				
	NAL CUM OBJECT CLASSII FICULARS OF THE SCHEMI		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0424 04240	FORESTRY	IGATION,FO	ORESTRY & FISHING	Rs	Rs	Rs
GL18	13 Conservator Park	s & Wildlife				
A01	TOTAL EMPLOYEES REL	ATED EXPENSI	ES.	6,889,000	7,896,000	7,482,000
A011	TOTAL PAY		<u>36</u>	4,633,000	5,069,000	4,633,000
A011-1	TOTAL PAY OF OFFICERS	S	3	2,952,000	2,547,000	2,952,000
A01101	Total Basic Pay		3	2,590,000	2,330,000	2,590,000
C087	Conservator Parks & Wildlife	(BPS-19)	1			
A036	Administrative Officer	(BPS-16)	1			
R008	Range Forest Officer	(BPS-16)	1			
A01103	Special pay			362,000	217,000	362,000
A011-2	TOTAL PAY OF OTHER S	ГАГГ	<u>33</u>	1,681,000	2,522,000	1,681,000
A01151	Total Pay of Other Staff		33	1,473,000	2,258,000	1,473,000_
A009	Accountant	(BPS-16)	1			
L093	Lower Division Clerk	(BPS-11)	2			
G002	Game Inspector	(BPS-07)	1			
T010	Taxidermist	(BPS-07)	1			
D159	Driver	(BPS-05)	1			
G005	Game Watcher	(BPS-05)	15			
D159	Driver	(BPS-04)	2			
C053	Chowkidar	(BPS-02)	3			
N006	Naib Qasid	(BPS-02)	3			
B003	Belder	(BPS-01)	1			
C053	Chowkidar	(BPS-01)	2			
N006	Naib Qasid	(BPS-01)	1			
A01153	Special pay			208,000	264,000	208,000

042403	CONSERVANCY AND WORKS				
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,I	FORESTRY & FISHING			
0424	FORESTRY				
04240	O3 CONSERVANCY AND WOR	KS			
GL18	313 Conservator Parks & Wildlife				
A012	TOTAL ALLOWANCES		2,256,000	2,827,000	2,849,000
A012-1	TOTAL REGULAR ALLOWANCES		1,550,000	1,616,000	1,728,000
A01202	House rent Allowance		296,000	269,000	296,000
A01203	Conveyance allowance		278,000	297,000	278,000
A0120D	Integrated Allowance		8,000	8,000	8,000
A0120X	Ad - hoc Allowance - 2010		431,000		431,000
A01211	Hill allowance		10,000	11,000	10,000
A01217	Medical allowance		234,000	235,000	234,000
A01224	Entertainment allowance		5,000		5,000
A0122M	Ad-hoc Relief Allowance-2016		288,000	296,000	288,000
A0122Y	Ad-hoc Relief Allowance 2017			500,000	178,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	706,000	1,211,000	1,121,000
A01271	Overtime allowance		5,000	5,000	5,000
A01273	Honoraria		50,000	50,000	50,000
A01274	Medical charges		250,000	340,000	250,000
A01277	Contingent paid staff		400,000	816,000	816,000
001	Contingent Paid Staff		400,000	816,000	816,000
A01278	Leave salary		1,000		
A03	TOTAL OPERATING EXPENSES		2,816,000	2,391,000	2,282,000
A032	TOTAL COMMUNICATIONS		<u>165,000</u>	<u>165,000</u>	165,000
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		150,000	150,000	150,000
A033	TOTAL UTILITIES		1,000,000	386,000	386,000
A03303	Electricity		100,000	100,000	100,000
A03304	Hot and cold weather charges		900,000	286,000	286,000
003	Gilgit-Baltistan Weather Charges		900,000	286,000	286,000
A038	TOTAL TRAVEL &		1,091,000	1,250,000	1,161,000
	TER LANGE OF THE OWN				

TRANSPORTATION

042403	CONSERVANCY AND WORKS				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FORESTRY CONSERVANCY AND WORK		Rs	Rs	Rs
GL18	Conservator Parks & Wildlife				
A03805 A03806 001	Travelling allowance Transportation of Goods (Govt.) Transportation of Goods		430,000 10,000 10,000	530,000	450,000 10,000 10,000
A03807 001	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff Conveyence charges (Court)	Cars, MotorCycles	650,000	720,000 720,000	700,000
A03808 A039	Conveyance charges (Govt.) TOTAL GENERAL		1,000 560,000	590,000	1,000 570,000
A03901 A03902 A03905	Stationery Printing and publication Newspapers periodicals and books		200,000 10,000 10,000	230,000 10,000 10,000	220,000 10,000 10,000
001 A03906 001 A03907	Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity		10,000 30,000 30,000 10,000	10,000 <u>30,000</u> 30,000 10,000	10,000 30,000 30,000
A03917 A03970 001	Law charges Others		50,000 <u>250,000</u> 250,000	50,000 <u>250,000</u> 250,000	50,000 <u>250,000</u> 250,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		1,000
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A06	TOTAL TRANSFERS		70,000	70,000	70,000
A063	TOTAL ENTERTAINMENT & GIFTS		70,000_	70,000	70,000
A06301	Entertainments & Gifts		70,000	70,000	70,000
A09	TOTAL PHYSICAL ASSETS		140,000	140,000	2,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,F 0424 FORESTRY 042403 CONSERVANCY AND WOR			Rs	Rs	Rs
GL18	13 Conservator Parks & Wildlife				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		70,000_	70,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		70,000 70,000	70,000 70,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		70,000_	70,000	1,000
A09701	Purchase of Furniture and Fixture		70,000	70,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		470,000	570,000	490,000
A130	TOTAL TRANSPORT		350,000	450,000	370,000
A13001	Transport		350,000	450,000	370,000
001	Transport		350,000	450,000	370,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	35,000	35,000
A13101	Machinery and Equipment		35,000	35,000	35,000
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		35,000_	35,000	35,000
A13201	Furniture and Fixtures		35,000	35,000	35,000
A133	TOTAL BUILDINGS AND STRUCTURE		50,000	50,000	50,000
A13370	Others		50,000	50,000	50,000
003	Others (Repair of Buildings/Structure etc)		50,000	50,000	50,000