

GOVERNMENT OF GILGIT-BALTISTAN FINANCE DEPARTMENT

BUDGET 2019-2020



CURRENT REVENUE EXPENDITURE VOLUME-III (PART-C)

GOVERNMENT OF GILGIT-BALTISTAN FINANCE DEPARTMENT

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GC21017 (017) LAW & PROSECUTION BUDGET ESTIMATES 2019-2020

DISTRICT	POSTS	BUDGET REVISED POSTS ESTIMATES ESTIMATES		BUDGET ESTIMATES 2019-2020		
	2019-2020	2018-2019	2018-2019	SALARY	NON-SALARY	TOTAL
GILGIT	202	150,747,000	167,159,800	147,269,000	25,113,000	172,382,000
DIAMER	9	5,226,000	5,835,300	4,952,000	1,843,000	6,795,000
SKARDU	8	6,635,000	6,286,500	4,545,000	2,262,000	6,807,000
ASTORE	4	4,993,000	5,904,000	3,042,000	2,047,000	5,089,000
GHANCHE	4	5,471,000	6,209,100	2,337,000	1,909,000	4,246,000
GHIZER	3	4,408,000	4,548,500	2,806,000	1,891,000	4,697,000
KHARMANG	3	1,158,000	477,500	789,000	1,055,000	1,844,000
NAGAR	3	1,158,000	777,500	830,000	1,055,000	1,885,000
SHIGAR	3	1,213,000	507,500	844,000	1,055,000	1,899,000
HUNZA	2	2,645,000	2,590,300	1,692,000	1,057,000	2,749,000
TOTAL	241	183,654,000	200,296,000	169,106,000	39,287,000	208,393,000

Rs

 Charged:
 0

 Voted:
 208,393,000

 Total:
 208,393,000

				, ,
			Total:	208,393,000
HE	AD OF DEPARTMENT			
		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	UMMARY	Rs	Rs	Rs
UNCTION				
031101	COURTS/JUSTICE	73,886,000	66,218,400	60,482,000
031102	ATTORNEYS/LEGAL SERVICES	77,724,000	94,810,200	106,310,000
036101	SECRETARIAT/ADMINISTRATION	32,044,000	39,267,400	41,601,000
TOTAL		183,654,000	200,296,000	208,393,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
AT1123	District Attorney, Astore	2,599,000	3,111,300	2,652,000
AT1750	District Public Prosecutor, Astore	2,394,000	2,792,700	2,437,000
DM1123	District Attorney, Diamer	2,140,000	2,155,500	2,520,000
DM1750	District Public Prosecutor, Diamer	3,086,000	3,679,800	4,275,000
GL1123	District Attorney, Gilgit	2,983,000	3,005,000	3,399,000
GL1508	Secretary Law & Prosecution Gilgit	32,044,000	39,267,400	41,601,000
GL1519	Special Public Prosecutor GB Gilgit	5,323,000	5,966,700	5,718,000
GL1536	National Accountability Court-NAB	18,731,000	18,584,800	11,220,000
GL1750	District Public Prosecutor, Gilgit	5,248,000	6,255,800	7,617,000
GL1751	Prosecutor General GB, Gilgit	2,391,000	2,421,500	2,408,000
GL1752	Special Public Prosecutor ATC-2 GB, Gilg	2,455,000	2,793,300	2,902,000
GL1782	Custom & Banking Court GB Gilgit	24,998,000	13,671,000	15,110,000
GL1864	DDO Service Tribunal Gilgit-Baltistan	36,404,000	45,952,000	54,729,000
GL1868	Advocate General	20,170,000	29,242,300	27,678,000
GN1123	District Attorney, Ghanche	2,934,000	3,091,300	2,470,000
GN1750	District Public Prosecutor, Ghanche	2,537,000	3,117,800	1,776,000
GZ1123	District Attorney, Ghizer	2,059,000	2,052,500	2,104,000
GZ1750	District Public Prosecutor, Ghizer	2,349,000	2,496,000	2,593,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
HN1123	District Attorney, Hunza	2,645,000	2,590,300	2,749,000
NG1701	District Attorney Nagar	1,158,000	777,500	1,885,000
RG1701	District Attorney Kharmang	1,158,000	477,500	1,844,000
SD1123	District Attorney, Skardu	2,261,000	1,847,500	2,381,000
SD1750	District Public Prosecutor, Skardu	4,374,000	4,439,000	4,426,000
SS1701	District Attorney Shigar	1,213,000	507,500	1,899,000
TOTA	L	183,654,000	200,296,000	208,393,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
	MMARY			
OBJECT A01	TOTAL EMPLOYEES RELATED EXPENSES.	143,245,000_	159,442,500_	169,106,000
A011	PAY	72,993,000	69,835,047	<u> </u>
A011-1	TOTAL PAY OF OFFICERS	46,617,000	42,715,000	55,258,000
A01101	Basic Pay	38,197,000	33,319,933	48,308,000
A01102	Personal pay	144,000	144,000	130,000
A01103	Special pay	3,493,000	3,691,067	3,139,000
A01105	Qualification Pay	9,000	9,000	9,000
A01106	Pay of contract staff	4,774,000	5,551,000	3,672,000
A011-2	TOTAL PAY OF OTHER STAFF	26,376,000	27,120,047	24,359,000
A01151	Pay of Other Staff	23,626,000	24,265,882	21,731,000
A01153	Special pay	2,750,000	2,854,165	2,628,000
A012	ALLOWANCES	70,252,000	<u>89,607,453</u>	<u>89,489,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	62,075,000	<u>79,505,453</u>	80,666,000
A01201	Senior post Allowance	32,000	32,000	14,000
A01202	House rent Allowance	7,806,000	10,402,700	8,539,000
A01203	Conveyance allowance	5,718,000	6,433,957	5,311,000
A0120D	Integrated Allowance	153,000	124,000	103,000
A0120K	Special Judicial Allowance	12,482,000	14,250,000	18,921,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	1,450,000	1,396,000	1,347,000
A0120X		25,000	69,000	
A01210	Risk Allowance	184,000	192,000	174,000
A01211	Hill allowance	127,000	124,000	120,000
A01216	Qualification allowance	312,000	500,000	368,000
A01217	Medical allowance	4,322,000	3,810,973	3,399,000
A0121A	Ad - hoc Allowance - 2011	1,322,000	5,000	3,377,000
	Adhoc Relief Allowance - 2012		74,738	
A0121N	Personal Allowance	191,000	99,000	82,000
A0121T	Adhoc Relief Allowance 2013	2,000	33,848	02,000
A0121Z	Adhoc Relief Allowance-2014	1,000	21,978	
A01212	Entertainment allowance	35,000	35,000	24,000
A01226	Computer allowance	175,000	215,275	242,000
A01228	Orderly allowance	336,000	336,000	152,000
A0122C	Adhoc Relief Allowance - 2015	1,000	17,171	152,000
A0122C	Ad-hoc Relief Allowance-2016	4,328,000	4,421,000	3,816,000
A0122NI A0122S	Utility Allowance	4,526,000	1,506,439	2,862,000
A0122Y	Ad-hoc Relief Allowance 2017	5,346,000	5,602,406	5,079,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
	MMARY			
OBJECT				
A01235	Secretariat allowance	7,000		
A01236	Deputation allowance	180,000	181,000	36,000
A01238	Charge allowance	411,000	275,668	
A01239	Special allowance	788,000	704,000	555,000
A0123E	Executive Allowance			1,186,000
A0123G	Ad-hoc Relief Allowance-2018		5,112,600	5,079,000
A01240	Utility allowance for gas	3,053,000	3,118,000	2,669,000
A01241	Utility allowance for electricity	1,644,000	1,786,000	1,632,000
A01243	Special travelling allowance	112,000	112,000	101,000
A01247	National	240,000	240,000	108,000
	Accountability/Ehtesab Bureau			
A01248	Judicial Allowance	6,606,000	6,818,000	5,931,000
A01250	Incentive Allowance	2,326,000	2,501,700	509,000
A01252	Non Practicing Allowance	3,682,000	8,691,000	12,307,000
A01270	Other		263,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>8,177,000</u>	10,102,000	8,823,000
A01271	Overtime allowance	45,000	15,000	
A01273	Honoraria	926,000	3,473,000	1,931,000
A01274	Medical charges	1,781,000	1,540,000	1,431,000
A01277	Contingent paid staff	5,425,000	5,074,000	5,425,000
A01290	Governer's House Allowance			36,000
A03	TOTAL OPERATING EXPENSES	<u>30,834,000</u>	<u>28,790,600</u>	<u>30,612,000</u>
A031	FEES	1,001,000	963,900	951,000
A03102	Legal fees	1,001,000	963,900	951,000
A032	COMMUNICATIONS	1,455,000	1,219,500_	1,455,000
A03201	Postage and telegraph	315,000	217,500	315,000
A03201	Telephone and trunk call	1,140,000	1,002,000	1,140,000
1103202	rerephone and trank can	1,140,000	1,002,000	1,140,000
A033	UTILITIES	4,830,000	4,065,000	4,723,000
A03301	Gas		40,000	
A03303	Electricity	770,000	435,000	770,000
A03304	Hot and cold weather charges	4,060,000	3,590,000	3,953,000
A034	OCCUPANCY COSTS	3,251,000	<u> 2,619,900</u>	3,499,000
A03402	Rent for office building	3,251,000	2,619,900	3,499,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
	IMMARY			
OBJECT A036	MOTOR VEHICLES	1,000_		1,000_
A03603	Registration	1,000		1,000
A038	TRAVEL & TRANSPORTATION	11,386,000	12,120,500	11,130,000
A03805	Travelling allowance	4,170,000	4,809,500	4,068,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	7,200,000	7,306,500	7,046,000
A03808	Conveyance charges (Govt.)	16,000	4,500	16,000
A039	GENERAL	<u>8,910,000</u>	<u>7,801,800</u>	<u>8,853,000</u>
A03901	Stationery	4,510,000	3,858,900	4,480,000
A03902	Printing and publication	1,045,000	982,500	1,045,000
A03905	Newspapers periodicals and books	240,000	222,000	240,000
A03906	Uniforms and protective clothing	65,000	58,500	65,000
A03907	Advertising & Publicity		18,000	
A03917	Law charges	150,000	135,000	150,000
A03970	Others	2,900,000	2,526,900	2,873,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	5,000_	<u>808,000</u>	
A041	PENSION	5,000_	808,000	
A04106	Reimbursement of medical charges to pensioners	5,000	1,000	
A04114	Superannuation Encashment of L.P.R		807,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	4,000	2,002,000	
A052	GRANTS-DOMESTIC	4,000_	2,002,000	
A05216	Fin. Assis. to the families of G. Serv. who expire	4,000	2,000	
A05270	To Others		2,000,000	
A06	TOTAL TRANSFERS	910,000	261,000	885,000
A063	ENTERTAINMENT & GIFTS	910,000	261,000	885,000

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
SU OBJECT	IMMARY	Rs	Rs	Rs
A06301	Entertainments & Gifts	910,000	261,000	885,000
A09	TOTAL PHYSICAL ASSETS	446,000	1,411,900	400,000
A096	PURCHASE OF PLANT & MACHINERY	173,000	<u>877,900</u>	<u> 150,000</u>
A09601	Purchase of Plant and Machinery	173,000	877,900	150,000
A097	PURCHASE FURNITURE & FIXTURE	273,000	534,000	250,000
A09701	Purchase of Furniture and Fixture	273,000	534,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>8,210,000</u>	7,580,000	<u> 7,390,000</u>
A130	TRANSPORT	<u>7,450,000</u>	7,027,000	<u>6,630,000</u>
A13001	Transport	7,450,000	7,027,000	6,630,000
A131	MACHINERY AND EQUIPMENT	380,000	278,000	380,000
A13101	Machinery and Equipment	380,000	278,000	380,000
A132	FURNITURE AND FIXTURE	380,000	275,000	380,000
A13201	Furniture and Fixtures	380,000	275,000	380,000
NET 7	TOTAL	183,654,000	200,296,000	208,393,000

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GC21017 (017) LAW & PROSECUTION SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	43			43	4,939,000
02	20			20	2,486,000
03	2			2	308,000
04	14			14	1,783,000
05	11			11	1,711,000
06	1			1	170,000
09	4			4	605,000
10	1			1	132,000
11	10			10	1,649,000
12	6			6	1,305,000
14	13			13	2,505,000
15	2			2	494,000
16	53			53	14,414,000
17	22			22	9,516,000
18	26			26	13,769,000
19	5			5	3,126,000
20	5			5	6,715,000
21	3			3	4,412,000
TOTAL	241			241	70,039,000

031101	COURTS/JUSTICE						
	NAL CUM OBJECT CLASS FICULARS OF THE SCHEN		NUMBEI POS' 2018-2019 2	TS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER LAW COURTS LAW COURTS COURTS/JUST	ER	Y AFFAIRS		Rs	Rs	Rs
AT17	50 District Public P	rosecutor, Asto	re				
A01	TOTAL EMPLOYEES RE	ELATED EXPENS	ES.		1,346,000	1,602,900_	1,391,000
A011	TOTAL PAY		2	2	<u>817,000</u>	906,900	<u>701,000</u>
A011-1	TOTAL PAY OF OFFICE	RS	2	2	<u>817,000</u>	906,900	<u>701,000</u>
A01101	Total Basic Pay		2	2	731,000	<u>816,900</u>	620,000
D142	District Public Prosecutor	(BPS-18)	1	1			415,000
A084	Assistant Deputy Public Prosecutor	(BPS-16)	1	1			205,000
A01103	Special pay				86,000	90,000	81,000
A012	TOTAL ALLOWANCES				529,000	696,000	690,000
A012-1	TOTAL REGULAR ALLO	OWANCES			419,000	586,000	580,000
A01202	House rent Allowance				65,000	102,000	93,000
A01203	Conveyance allowance				62,000	60,000	54,000
A01217	Medical allowance				45,000	47,000	44,000
A0122M	Ad-hoc Relief Allowance-20	16			59,000	61,000	56,000
A0122Y	Ad-hoc Relief Allowance 20	17			74,000	82,000	77,000
A0123G	Ad-hoc Relief Allowance-20	018				82,000	77,000
A01252	Non Practicing Allowance				114,000	152,000	179,000
A012-2	TOTAL OTHER ALLOW	ANCES(EXCLUD	ING TA)		110,000_	110,000	110,000
A01274	Medical charges				30,000	30,000	30,000
A01277	Contingent paid staff				80,000	80,000	80,000
001	Contingent Paid Staff				80,000	80,000	80,000
A03	TOTAL OPERATING EX	PENSES			826,000	840,000	<u>826,000</u>
A032	TOTAL COMMUNICATION	ONS			30,000	27,000	30,000
A03201	Postage and telegraph				15,000	13,500	15,000
A03202	Telephone and trunk call				15,000	13,500	15,000
001	Telephone and Trunk Calls					13,500	

031101	COURTS/JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
02	DUDI IC ODDED AND CAEE	TOX A DE A IDC	Rs	Rs	Rs
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS 11 COURTS/JUSTICE	IY AFFAIRS			
AT17	50 District Public Prosecutor, Ass	tore			
A033	TOTAL UTILITIES		76,000	<u>79,000</u>	76,000
A03303	Electricity		30,000	27,000	30,000
001	Electricity			27,000	
A03304	Hot and cold weather charges		46,000	52,000	46,000
001	Hot and Cold Weather Charges			52,000	
003	Gilgit-Baltistan Weather Charges		46,000		46,000
A034	TOTAL OCCUPANCY COSTS		150,000	135,000	150,000
A03402	Rent for office building		150,000	135,000	150,000
001	Rent for Office Building		150,000	135,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		300,000	320,000	300,000
A03805	Travelling allowance		100,000	140,000	100,000
001	Travelling Allowance			140,000	
A03807	P.O.L Charges A.planes		200,000	180,000	200,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	200,000	180,000	200,000
A039	TOTAL GENERAL		<u>270,000</u>	<u>279,000</u>	270,000
A03901	Stationery		150,000	135,000	150,000
001	Stationery			135,000	
A03902	Printing and publication		50,000	45,000	50,000
A03907	Advertising & Publicity			6,000	
001	ADVERTISING & PUBLICITY			6,000	
A03970	Others		70,000	93,000	70,000
001	Others		70,000	93,000	70,000
A09	TOTAL PHYSICAL ASSETS		2,000	<u> 151,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	50,900_	
A09601	Purchase of Plant and Machinery		1,000	50,900	

031101	COURTS/JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS OI COURTS/JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
AT17	District Public Prosecutor, Ast	ore			
001	Purchase of Plant & Machinery		1,000	50,900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	100,900	
A09701	Purchase of Furniture and Fixture		1,000	100,900	
A13	TOTAL REPAIRS AND MAINTENANCE		220,000	<u> 198,000</u>	220,000
A130	TOTAL TRANSPORT		200,000_	<u> 180,000</u>	200,000
A13001 001	Transport Transport		200,000 200,000	<u>180,000</u> 180,000	200,000 200,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	9,000	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	<u>9,000</u> 9,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000_	9,000	10,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000.	<u>9,000</u> 9,000	10,000
Distric	t Public Prosecutor, Astore		2,394,000	2,792,700	2,437,000

031101	COURTS/JUSTICE						
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBEI POS' 2018-2019 20	TS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER LAW COURTSE LAW COURTS COURTS/JUSTIO	R	Y AFFAIRS		Rs	Rs	Rs
DM1	750 District Public Pr	osecutor, Diar	ner				
A01	TOTAL EMPLOYEES REI	LATED EXPENSE	ES.		2,136,000	2,815,000	3,327,000
A011	TOTAL PAY		5	5	1,333,000	1,613,000_	1,969,000
A011-1	TOTAL PAY OF OFFICER	s.S	4	4	1,113,000_	1,323,000	1,511,000_
A01101	Total Basic Pay		4	4	993,000	1,188,000	1,355,000_
D142	District Public Prosecutor	(BPS-18)	1	1			477,000
D062	Deputy District Public Prosecutor	(BPS-17)	1	1			403,000
A084	Assistant Deputy Public Prosecutor	(BPS-16)	2	2			475,000
A01103	Special pay				120,000	135,000	156,000
A011-2	TOTAL PAY OF OTHER S	TAFF	1	1	220,000	290,000	458,000
A01151	Total Pay of Other Staff		1	1	200,000	256,000	269,000
A068	Assistant	(BPS-16)	1	1			269,000
A01153	Special pay				20,000	34,000	189,000
A012	TOTAL ALLOWANCES				803,000	1,202,000	1,358,000_
A012-1	TOTAL REGULAR ALLO	WANCES			653,000	1,052,000	1,208,000
A01202	House rent Allowance				108,000	183,000	207,000
A01203	Conveyance allowance				174,000	180,000	141,000
A01217	Medical allowance				72,000	81,000	91,000
A0122M	Ad-hoc Relief Allowance-201	6			97,000	108,000	120,000
A0122Y	Ad-hoc Relief Allowance 201	7			120,000	144,000	164,000
A01239	Special allowance				82,000	112,000	199,000
A0123G	Ad-hoc Relief Allowance-201	8				144,000	164,000
A01252	Non Practicing Allowance					100,000	122,000
A012-2	TOTAL OTHER ALLOWA	NCES(EXCLUD	ING TA)		150,000	150,000	150,000_

031101	COURTS/JUSTICE				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS/JUSTICE	TY AFFAIRS	Rs	Rs	Rs
DM1	750 District Public Prosecutor, Dia	amer			
A01274	Medical charges		30,000	30,000	30,000
A01277	Contingent paid staff		120,000	120,000	120,000
001	Contingent Paid Staff		120,000	120,000	120,000
A03	TOTAL OPERATING EXPENSES		<u>728,000</u>	<u>665,000</u>	728,000
A032	TOTAL COMMUNICATIONS		30,000	<u>27,000</u>	30,000
A03201	Postage and telegraph		15,000	13,500	15,000
A03202	Telephone and trunk call		15,000	13,500	15,000
001	Telephone and Trunk Calls			13,500	
A033	TOTAL UTILITIES		<u> 128,000</u>	<u> 125,000</u>	128,000
A03303	Electricity		30,000	27,000	30,000
001	Electricity			27,000	
A03304	Hot and cold weather charges		98,000	98,000	98,000
001	Hot and Cold Weather Charges			98,000	
003	Gilgit-Baltistan Weather Charges		98,000		98,000
A038	TOTAL TRAVEL & TRANSPORTATION		300,000	270,000	300,000
	TRANSPORTATION				
A03805	Travelling allowance		100,000	90,000	100,000
001	Travelling Allowance			90,000	
A03807	P.O.L Charges A.planes		200,000	180,000	200,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	200,000	180,000	200,000
		•	,		
A039	TOTAL GENERAL		<u> 270,000</u>	243,000	270,000
A03901	Stationery		150,000	135,000	150,000
001	Stationery			135,000	
A03902	Printing and publication		50,000	45,000	50,000
A03970	Others		70,000	63,000	70,000
001	Others		70,000	63,000	70,000
A09	TOTAL PHYSICAL ASSETS		2,000	1,800	

031101	COURTS/JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110			Rs	Rs	Rs
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000	<u>900</u> 900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	900	
A09701 A13	Purchase of Furniture and Fixture TOTAL REPAIRS AND MAINTENANCE		1,000 220,000	900	220.000_
A130	TOTAL TRANSPORT		200,000	180,000	200,000
A13001 001	Transport Transport		<u>200,000</u> 200,000	180,000 180,000	200,000 200,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	9,000	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	<u>9,000</u> 9,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	9,000	10,000
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000	<u>9,000</u> 9,000	10,000
Distric	t Public Prosecutor, Diamer		3,086,000	3,679,800	4,275,000

031101	COURTS/JUSTICE						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBE POS' 2018-2019 2	TS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
03 031 0311 03110	PUBLIC ORDER LAW COURTSEI LAW COURTS OI COURTS/JUSTIC	R	TY AFFAIRS		Rs	Rs	Rs
GL15	Special Public Pro	secutor GB (Gilgit				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.		4,136,000	4,888,000	4,535,000
A011	TOTAL PAY		8	8	<u>2,135,000</u>	2,463,000	<u>2,431,000</u>
A011-1	TOTAL PAY OF OFFICERS	S	2	2	1,288,000	1,420,000	1,028,000
A01101	Total Basic Pay		2	2	1,152,000	1,276,000	900,000
S099	Special Public Prosecutor	(BPS-18)	1	1			495,000
S116	Stenographer	(BPS-16)	1	1			405,000
A01103	Special pay				136,000	144,000	128,000
A011-2	TOTAL PAY OF OTHER ST	ГАГГ	6	6	<u>847,000</u>	1,043,000	1,403,000
A01151	Total Pay of Other Staff		6	6	755,000	936,000	1,323,000_
S117	Stenotypist	(BPS-14)	1	1			225,000
C077	Computer Operator	(BPS-12)	1	1			405,000
D159	Driver	(BPS-05)	1	1			207,000
C053	Chowkidar	(BPS-02)	1	1			162,000
N006	Naib Qasid	(BPS-02)	1	1			162,000
S167	Sweeper	(BPS-02)	1	1			162,000
A01153	Special pay				92,000	107,000	80,000
A012	TOTAL ALLOWANCES				2,001,000	2,425,000	2,104,000
A012-1	TOTAL REGULAR ALLOV	VANCES			1,508,000	1,884,000	<u> 1,666,000</u>
A01202	House rent Allowance				210,000	319,000	288,000
A01203	Conveyance allowance				221,000	221,000	199,000
A0120N	Special Allowance@20% of B. for Secretariat Emp	.Pay			213,000	212,000	151,000
A01210	Risk Allowance				88,000	96,000	87,000
A01211	Hill allowance				5,000	5,000	5,000
A01216	Qualification allowance				125,000	60,000	54,000
A01217	Medical allowance				135,000	137,000	125,000

031101	COURTS/JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS/JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GL15	Special Public Prosecutor GB	Gilgit			
A0121N A01226 A0122M A0122Y A01238 A01239 A0123G A01241	Personal Allowance Computer allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Charge allowance Special allowance Ad-hoc Relief Allowance-2018 Utility allowance for electricity		12,000 18,000 155,000 191,000 16,000 14,000	12,000 18,000 156,000 204,000 204,000 48,000	11,000 17,000 142,000 185,000 185,000 44,000
A01248	Judicial Allowance		72,000	72,000	65,000
A01252	Non Practicing Allowance		110,000	120,000	108,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	493,000	541,000	438,000
A01271 A01273 A01274 A01277 001	Overtime allowance Honoraria Medical charges Contingent paid staff Contingent Paid Staff		5,000 50,000 150,000 288,000 288,000	5,000 50,000 150,000 336,000 336,000	50,000 100,000
A03	TOTAL OPERATING EXPENSES		913,000	834,700	913,000
A032	TOTAL COMMUNICATIONS		33,000_	<u>29,700</u>	33,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		3,000 30,000	2,700 27,000 27,000	3,000
A033	TOTAL UTILITIES		150,000	148,000	<u> 150,000</u>
A03303 001 A03304 001	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges			18,000 18,000 130,000 130,000	
003	Gilgit-Baltistan Weather Charges		130,000	,	130,000
A038	TOTAL TRAVEL & TRANSPORTATION		300,000_	270,000_	300,000
A03805	Travelling allowance		100,000	90,000	100,000

031101	COURTS/JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE' LAW COURTSER LAW COURTS COURTS/JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GL15	Special Public Prosecutor GB	Gilgit			
001 A03807	Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		200,000	90,000 180,000	200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	200,000	180,000	200,000
A039	TOTAL GENERAL		430,000	387,000	430,000
A03901 001 A03902 A03970 001	Stationery Stationery Printing and publication Others Others			225,000 225,000 45,000 117,000 117,000	
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		
A041	TOTAL PENSION		1,000		
A04106	Reimbursement of medical charges to pensioners		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000	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		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_		
A09701	Purchase of Furniture and Fixture		1,000		

031101	COURTS/JUSTICE				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE' LAW COURTSER LAW COURTS COURTS/JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GL15	Special Public Prosecutor GB	Gilgit			
A13	TOTAL REPAIRS AND MAINTENANCE		270,000	243,000_	270,000
A130	TOTAL TRANSPORT		250,000	225,000_	250,000_
A13001 001	Transport Transport		<u>250,000</u> 250,000	225,000 225,000	<u>250,000</u> 250,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	9,000	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>10,000</u> 10,000	<u>9,000</u> 9,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000_	9,000	10,000
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000	<u>9,000</u> 9,000	10,000
Special	l Public Prosecutor GB Gilgit		5,323,000	5,966,700	5,718,000

031101	COURTS/JUSTICE						
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEM		NUMBE POS' 2018-2019 2	TS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER LAW COURTSE LAW COURTS 11 COURTS/JUSTIC	R	Y AFFAIRS		Rs	Rs	Rs
GL15	36 National Accounta	ability Court-	NAB				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.		17,037,000_	17,037,000	9,547,000
A011	TOTAL PAY		13	13	5,256,000_	5,256,000	2,831,000
A011-1	TOTAL PAY OF OFFICER	s	3	3	2,338,000	2,338,000	1,341,000
A01101	Total Basic Pay		<u>3</u>	3	2,097,000	2,097,000	1,281,000
J008	Judge of NAB Court	(BPS-20)	1	1			747,000
S150	Superintendent Judicial	(BPS-17)	1	1			329,000
S116	Stenographer	(BPS-16)	1	1			205,000
A01103	Special pay				241,000	241,000	60,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>10</u>	<u>10</u>	2,918,000	2,918,000	1,490,000
A01151	Total Pay of Other Staff		<u>10</u>	<u>10</u>	2,614,000	2,614,000	1,219,000
S117	Stenotypist	(BPS-14)	1	1			165,000
U019	Upper Division Clerk	(BPS-14)	1	1			165,000
L093	Lower Division Clerk	(BPS-11)	1	1			136,000
A141	Assistant Reader	(BPS-10)	1	1			132,000
D159	Driver	(BPS-05)	1	1			112,000
Q002	Qasid	(BPS-03)	1	1			105,000
C053	Chowkidar	(BPS-02)	1	1			101,000
D003	Daftari	(BPS-02)	1	1			101,000
N006	Naib Qasid	(BPS-02)	1	1			101,000
S167	Sweeper	(BPS-02)	1	1			101,000
A01153	Special pay				304,000	304,000	271,000
A012	TOTAL ALLOWANCES				11,781,000_	11,781,000_	<u>6,716,000</u>
A012-1	TOTAL REGULAR ALLOV	WANCES			11,269,000	11,269,000	6,209,000
A01201	Senior post Allowance				17,000	17,000	

031101	COURTS/JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS OI COURTS/JUSTICE	TY AFFAIRS	Rs	Rs	Rs
GL15	National Accountability Court	:-NAB			
A01202 A01203 A0120D A0120K A01211 A01216 A01217 A01224 A01228 A01228 A01229 A01236 A01239 A01236 A01240 A01241	House rent Allowance Conveyance allowance Integrated Allowance Special Judicial Allowance Hill allowance Qualification allowance Medical allowance Entertainment allowance Orderly allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Deputation allowance Special allowance Ad-hoc Relief Allowance-2018 Utility allowance for gas Utility allowance for electricity National Accountability/Ehtesab Bureau		422,000 374,000 14,000 6,754,000 12,000 130,000 291,000 9,000 168,000 367,000 464,000 144,000 200,000 515,000 104,000 240,000	422,000 374,000 14,000 6,754,000 12,000 130,000 291,000 9,000 168,000 367,000 464,000 144,000 200,000 515,000 104,000 240,000	355,000 340,000 14,000 3,028,000 11,000 108,000 199,000 213,000 295,000 368,000 108,000 108,000
A01248	Judicial Allowance		1,044,000	1,044,000	767,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	512,000_	512,000	507,000
A01271 A01273 A01274 A01277 001	Overtime allowance Honoraria Medical charges Contingent paid staff Contingent Paid Staff		5,000 1,000 50,000 <u>456,000</u> 456,000	5,000 1,000 50,000 ——456,000 456,000	1,000 50,000 <u>456,000</u> 456,000
A03	TOTAL OPERATING EXPENSES		1,320,000_	1,211,000_	1,303,000_
A032	TOTAL COMMUNICATIONS		55,000_	49,500	55,000_
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		5,000 50,000	4,500 45,000 45,000	5,000 50,000
A033	TOTAL UTILITIES		245,000	243,500	245,000
A03303	Electricity		<u> 15,000</u>	13,500	15,000

	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	CULARS OF THE SCHEME	POSTS 2018-2019 2019-2020	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
03 031 0311 031101	PUBLIC ORDER AND SAFE' LAW COURTSER LAW COURTS COURTS/JUSTICE	TY AFFAIRS	Rs	Rs	Rs
GL153	6 National Accountability Court	-NAB			
001	Electricity			13,500	
A03304	Hot and cold weather charges		230,000	230,000	230,000
001	Hot and Cold Weather Charges			230,000	
003	Gilgit-Baltistan Weather Charges		230,000		230,000
	TOTAL TRAVEL & TRANSPORTATION		500,000	<u>450,000</u>	483,000
A03805	Travelling allowance		150,000_	135,000	150,000
001	Travelling Allowance			135,000	
	P.O.L Charges A.planes		350,000	315,000	333,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff (Cars, MotorCycles	350,000	315,000	333,000
A039	TOTAL GENERAL		520,000	468,000	520,000
A03901	Stationery		200,000	180,000	200,000
001	Stationery			180,000	
	Printing and publication		10,000	9,000	10,000
	Newspapers periodicals and books		5,000	4,500	5,000
	Newspapers, Periodicals and Books		5,000	4,500	5,000
	Uniforms and protective clothing		5,000	4,500	5,000
	Uniforms and Protective Clothing		5,000 150,000	4,500	5,000 150,000
	Law charges Others		150,000	135,000	150,000 150,000
	Others		150,000	135,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	1,000	
A041	TOTAL PENSION		1,000	1,000	
	Reimbursement of medical charges to pensioners		1,000	1,000	
		EOE	1,000	1.000	
A05	TOTAL GRANTS SUBSIDIES AND WRIT	L OF			

031101	COURTS/JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS COURTS/JUSTICE	TY AFFAIRS	Rs	Rs	Rs
GL15	36 National Accountability Court	-NAB			
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	
A06	TOTAL TRANSFERS		30,000	27,000	30,000
A063	TOTAL ENTERTAINMENT & GIFTS		30,000	<u>27,000</u>	30,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		30,000	<u>27,000</u> 27,000	30,000
A09	TOTAL PHYSICAL ASSETS		2,000	1,800_	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000	<u>900</u> 900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		340,000	306,000	340,000
A130	TOTAL TRANSPORT		300,000	270,000	300,000
A13001 001	Transport Transport		300,000 300,000	<u>270,000</u> 270,000	300,000 300,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	18,000_	20,000
A13101 001	Machinery and Equipment Machinery and Equipment		20,000 20,000	18,000_ 18,000	<u>20,000</u> 20,000

031101	COURTS/JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110 GL15			Rs	Rs	Rs
A132	TOTAL FURNITURE AND FIXTURE		20,000	18,000	20,000
A13201 001	Furniture and Fixtures Furniture and Fixture		20,000	18,000 18,000	20,000
Nationa	al Accountability Court-NAB		18,731,000	18,584,800	11,220,000

031101	COURTS/JUSTICE						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		ATION	NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND LAW COURTSER LAW COURTS COURTS/JUSTICE	ND SAFETY	Y AFFAIRS		Rs	Rs	Rs
GL17	50 District Public Prose	cutor, Gilgi	t				
A01	TOTAL EMPLOYEES RELAT	ED EXPENSE	S.		4,228,000	5,147,000	6,599,000
A011	TOTAL PAY		Z.	7	2,624,000	2,889,000	4,305,000
A011-1	TOTAL PAY OF OFFICERS		Z	I	2,456,000	2,704,000	4,286,000
A01101	Total Basic Pay		7	7	2,200,000	2,440,000	4,053,000
D142	District Public Prosecutor	(BPS-18)	1	1			579,000
D062	Deputy District Public Prosecutor	(BPS-17)	2	2			1,158,000
A084	Assistant Deputy Public Prosecutor	(BPS-16)	3	3			1,737,000
C077	Computer Operator	(BPS-16)	1	1			579,000
A01103	Special pay				256,000	264,000	233,000
A011-2	TOTAL PAY OF OTHER STAI	7 F			168,000	185,000_	19,000
A01151	Total Pay of Other Staff				150,000	164,000	
A01153	Special pay				18,000	21,000	19,000
A012	TOTAL ALLOWANCES				1,604,000	2,258,000	2,294,000
A012-1	TOTAL REGULAR ALLOWA	NCES			1,286,000	1,940,000	1,976,000
A01202	House rent Allowance				285,000	446,000	394,000
A01203	Conveyance allowance				316,000	334,000	291,000
A01211	Hill allowance				1,000	1,000	2,000
A01216	Qualification allowance						44,000
A01217	Medical allowance				131,000	137,000	121,000
A01226	Computer allowance				8,000	9,000	9,000
	Ad-hoc Relief Allowance-2016				190,000	197,000	175,000
A0122Y	Ad-hoc Relief Allowance 2017				235,000	262,000	236,000
A0123G	Ad-hoc Relief Allowance-2018					262,000	236,000
A01252	Non Practicing Allowance				120,000	292,000	468,000

031101	COURTS/JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS/JUSTICE	TY AFFAIRS	Rs	Rs	Rs
GL17	750 District Public Prosecutor, Gil	git			
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	318,000_	318,000	318,000
A01274	Medical charges		30,000	30,000	30,000
A01277	Contingent paid staff		288,000	288,000	288,000
001	Contingent Paid Staff		288,000	288,000	288,000
A03	TOTAL OPERATING EXPENSES		<u>798,000</u>	909,000	798,000
A032	TOTAL COMMUNICATIONS		30,000	27,000	30,000
A03201	Postage and telegraph		15,000	13,500	15,000
A03202	Telephone and trunk call		15,000	13,500	15,000
001	Telephone and Trunk Calls			13,500	
A033	TOTAL UTILITIES		198,000	189,000	198,000
A03303	Electricity		30,000	27,000	30,000
001	Electricity			27,000	
A03304	Hot and cold weather charges		168,000	162,000	168,000
001	Hot and Cold Weather Charges			162,000	
003	Gilgit-Baltistan Weather Charges		168,000		168,000
A038	TOTAL TRAVEL & TRANSPORTATION		300,000	270,000	300,000
A 0290F	Travalling allowance		100 000	90 000	100.000_
A03805 001	Travelling allowance Travelling Allowance			90,000	100,000
A03807	P.O.L Charges A.planes		200,000	180,000	200,000
1103007	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	200,000	180,000	200,000
A039	TOTAL GENERAL		<u> 270,000</u>	423,000	270,000
A03901	Stationery		150,000	215,000	150,000
001	Stationery			215,000	
A03902	Printing and publication		50,000	95,000	50,000
A03970	Others		70,000	113,000	70,000
001	Others		70,000	113,000	70,000

031101	COURTS/JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS OI COURTS/JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GL17	District Public Prosecutor, Gil	git			
A09	TOTAL PHYSICAL ASSETS		2,000	1,800	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601	Purchase of Plant and Machinery		1.000	900	
001	Purchase of Plant & Machinery		1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		220,000	198,000	220,000
A130	TOTAL TRANSPORT		200,000	180,000	200,000
A13001	Transport		200,000	180,000	200,000
001	Transport		200,000	180,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	9,000	<u> 10,000</u>
A13101	Machinery and Equipment		10,000	9,000	10,000
001	Machinery and Equipment		10,000	9,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000_	9,000	<u> 10,000</u>
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000	<u>9,000</u> 9,000	10,000
Distric	t Public Prosecutor, Gilgit		5,248,000	6,255,800	7,617,000

031101	COURTS/JUSTICE						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
03 031 0311 03110	PUBLIC ORDER A LAW COURTSER LAW COURTS COURTS/JUSTICE		Y AFFAIRS		Rs	Rs	Rs
GL17	751 Prosecutor General	l GB, Gilgit					
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.		1,520,000	1,633,000	1,539,000
A011	TOTAL PAY		3	3	<u>825,000</u>	<u>854,000</u>	833,000
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>825,000</u>	<u>854,000</u>	585,000
A01101	Total Basic Pay		2	2	736,000	770,000	509,000
P066	Prosecutor General	(BPS-19)	1	1			1,000
D068	Deputy Prosecutor General	(BPS-18)	1	1			508,000
A01103	Special pay				89,000	84,000	76,000
A011-2	TOTAL PAY OF OTHER ST	AFF	1	1			248,000
A01151	Total Pay of Other Staff		1	1			248,000
A068	Assistant	(BPS-16)	1	1			248,000
A012	TOTAL ALLOWANCES				695,000	779,000	<u>706,000</u>
A012-1	TOTAL REGULAR ALLOW	ANCES			693,000	<u>777,000</u>	<u>704,000</u>
A01202	House rent Allowance				108,000	153,000	139,000
A01203	Conveyance allowance				50,000	60,000	54,000
A0120X	Ad - hoc Allowance - 2010				12,000		
A01211	Hill allowance				1,000		
A01217	Medical allowance				49,000	48,000	44,000
A0122M	Ad-hoc Relief Allowance-2016				60,000	58,000	53,000
A0122Y	Ad-hoc Relief Allowance 2017				69,000	79,000	72,000
A0123G	Ad-hoc Relief Allowance-2018					79,000	72,000
A01252	Non Practicing Allowance				344,000	300,000	270,000
A012-2	TOTAL OTHER ALLOWAN	CES(EXCLUD	ING TA)		2,000	2,000_	2,000_
A01274	Medical charges				1,000	1,000	1,000
A01277	Contingent paid staff				1,000	1.000	1,000
001	Contingent Paid Staff				1,000	1,000	1,000

031101	COURTS/JUSTICE				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE' LAW COURTSER LAW COURTS OF COURTS/JUSTICE	TY AFFAIRS	Rs	Rs	Rs
GL17	751 Prosecutor General GB, Gilgit				
A03	TOTAL OPERATING EXPENSES		<u>649,000</u>	<u>588,700</u>	649,000
A032	TOTAL COMMUNICATIONS		32,000_	28,800	32,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		2,000 30,000	1,800 <u>27,000</u> 27,000	2,000 30,000
A033	TOTAL UTILITIES		66,000	64,000	66,000
A03303 001	Electricity Electricity		20,000	18,000 18,000	20,000
A03304 001	Hot and cold weather charges Hot and Cold Weather Charges		46,000	<u>46,000</u> 46,000	46,000
003	Gilgit-Baltistan Weather Charges		46,000		46,000
A034	TOTAL OCCUPANCY COSTS		1,000_	900	1,000_
A03402 001	Rent for Office Building Rent for Office Building		1,000 1,000	<u>900</u> 900	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		300,000	270,000	300,000
A03805 001	Travelling allowance Travelling Allowance		100,000	<u>90,000</u> 90,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u> 200,000</u>	180,000	200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	200,000	180,000	200,000
A039	TOTAL GENERAL		250,000	225,000	250,000
A03901 001	Stationery Stationery		130,000	117,000 117,000	130,000
A03902	Printing and publication		50,000	45,000	50,000
A03970	Others		70,000	63,000	70,000
001	Others		70,000	63,000	70,000

031101	COURTS/JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS OI COURTS/JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GL17	751 Prosecutor General GB, Gilgit				
A09	TOTAL PHYSICAL ASSETS		2,000	1,800	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	900	
A09601	Purchase of Plant and Machinery		1 000	900	
001	Purchase of Plant & Machinery		1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		220,000	198,000	220,000
A130	TOTAL TRANSPORT		200,000	180,000	200,000
A13001	Transport		200,000	180,000	200,000
001	Transport		200,000	180,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	9,000	10,000
A13101	Machinery and Equipment		10,000	9,000	10,000
001	Machinery and Equipment		10,000	9,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	9,000	10,000
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000_	<u>9,000</u> 9,000	10,000_
Prosect	utor General GB, Gilgit		2,391,000	2,421,500	2,408,000

031101	COURTS/JUSTICE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS COURTS/JUSTICE	TY AFFAIRS		Rs	Rs	Rs
GL17	52 Special Public Prosecutor ATC	-2 GB, Gilg				
A01	TOTAL EMPLOYEES RELATED EXPENS	ES.		1,528,000_	1,685,000	1,977,000
A011	TOTAL PAY	1	1	<u>765,000</u>	813,000	1,151,000_
A011-1	TOTAL PAY OF OFFICERS	1	1	765,000	813,000	1,151,000_
A01101	Total Basic Pay	1	1	687,000	735,000	1,080,000
S099	Special Public Prosecutor (BPS-18)	1	1			1,080,000
A01103	Special pay			78,000	78,000	71,000
A012	TOTAL ALLOWANCES			763,000	872,000	<u>826,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			472,000	581,000	530,000
A01202 A0120N	House rent Allowance Special Allowance@20% of B.Pay for Secretariat Emp			70,000 31,000	104,000 29,000	95,000 28,000
A01210	Risk Allowance			96,000	96,000	87,000
A01217	Medical allowance			30,000	30,000	27,000
A0122M	Ad-hoc Relief Allowance-2016			56,000	56,000	51,000
	Ad-hoc Relief Allowance 2017			69,000	73,000	67,000
A0123G	Ad-hoc Relief Allowance-2018				73,000	67,000
A01252	Non Practicing Allowance			120,000	120,000	108,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	OING TA)		291,000	291,000	296,000
A01273	Honoraria			25,000	25,000	30,000
A01274	Medical charges			50,000	50,000	50,000
A01277	Contingent paid staff			216,000	216,000	216,000
001	Contingent Paid Staff			216,000	216,000	216,000
A03	TOTAL OPERATING EXPENSES			685,000_	890,500	685,000
A032	TOTAL COMMUNICATIONS			15,000_	13,500_	15,000_
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			10,000	9,000	10,000
001	Telephone and Trunk Calls				9,000	

031101	COURTS/JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS/JUSTICE	TY AFFAIRS	Rs	Rs	Rs
GL17	752 Special Public Prosecutor ATO	C-2 GB, Gilg			
A033	TOTAL UTILITIES		60,000	48,000	60,000
A03303	Electricity		20,000	8,000	20,000
001	Electricity			8,000	
A03304	Hot and cold weather charges		40,000	40,000	40,000
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		40,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		300,000_	370,000	300,000
A03805	Travelling allowance		100,000	190,000	100,000
001	Travelling Allowance			190,000	
A03807	P.O.L Charges A.planes		200,000	180,000	200,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	200,000	180,000	200,000
A039	TOTAL GENERAL		310,000	<u>459,000</u>	310,000
A03901	Stationery		150,000	215,000	150,000
001	Stationery			215,000	
A03902	Printing and publication		50,000	95,000	50,000
A03905	Newspapers periodicals and books		10,000	9,000	10,000
001	Newspapers, Periodicals and Books		10,000	9,000	10,000
A03970 001	Others Others		100,000 100,000	140,000_ 140,000	100,000 100,000
A09	TOTAL PHYSICAL ASSETS		2,000	1,800	
A096	TOTAL PURCHASE OF PLANT &		1,000_	900	
	MACHINERY				
A09601	Purchase of Plant and Machinery		1,000	900	
001	Purchase of Plant & Machinery		1,000	900	
A097	TOTAL PURCHASE FURNITURE		1,000	900	

& FIXTURE

031101	COURTS/JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110			Rs	Rs	Rs
GL17	52 Special Public Prosecutor ATC	-2 GB, Gilg			
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		240,000	<u>216,000</u>	240,000_
A130	TOTAL TRANSPORT		200,000	<u> 180,000</u>	200,000
A13001 001	Transport Transport		200,000 200,000	180,000 180,000	200,000 200,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000_	18,000_	20,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>20,000</u> 20,000	18,000 18,000	<u>20,000</u> 20,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	18,000_	20,000
A13201 001	Furniture and Fixtures Furniture and Fixture		20,000	18,000 18,000	20,000
Special	Public Prosecutor ATC-2 GB, Gilg		2,455,000	2,793,300	2,902,000

031101	COURTS/JUSTICE						
	NAL CUM OBJECT CLASSII FICULARS OF THE SCHEMI		NUMBE POS 2018-2019 2	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110		R CE		3	Rs	Rs	Rs
GL17 A01	782 Custom & Bankin TOTAL EMPLOYEES REL				22.623.000	12.058.000_	12.790.000
AUI	TOTAL EMPLOTEES REL	AIED EARENS	LS.			12,030,000	<u> </u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	11,997,000	4,136,000	5,177,000
A011-1	TOTAL PAY OF OFFICER	s	4	4	8,993,000	1,013,000	<u>2,619,000</u>
A01101	Total Basic Pay		4	4	<u>8,914,000</u>	887,000_	2,547,000
J006	Judge	(BPS-21)	1	1			1,423,000
S147	Superintendent	(BPS-17)	1	1			452,000
C077	Computer Operator	(BPS-16)	1	1			336,000
S116	Stenographer	(BPS-16)	1	1			336,000
A01103	Special pay				79,000	126,000	72,000
A011-2	TOTAL PAY OF OTHER S	TAFF	13	<u>13</u>	3,004,000_	3,123,000_	2,558,000
A01151	Total Pay of Other Staff		13	<u>13</u>	2,692,000	2,811,000	2,277,000
A009	Accountant	(BPS-16)	1	1			303,000
R011	Reader	(BPS-16)	1	1			386,000
A052	Ahlmad	(BPS-06)	1	1			170,000
C120	Copyist	(BPS-05)	2	2			319,000
N034	Nazir	(BPS-05)	1	1			160,000
D159	Driver	(BPS-04)	1	1			155,000
C053	Chowkidar	(BPS-01)	1	1			131,000
N006	Naib Qasid	(BPS-01)	2	2			261,000
P058	Process Sever	(BPS-01)	2	2			261,000
S167	Sweeper	(BPS-01)	1	1			131,000
A01153	Special pay				312,000	312,000	281,000
A012	TOTAL ALLOWANCES				10,626,000	7,922,000	7,613,000
A012-1	TOTAL REGULAR ALLOV	VANCES			10,351,000	7,283,000	7,343,000

031101	COURTS/JUSTICE				
	NAL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 031101	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS 1 COURTS/JUSTICE	TY AFFAIRS	Rs	Rs	Rs
GL178	82 Custom & Banking Court GB	Gilgit			
A01202	House rent Allowance		1,133,000	553,000	477,000
A01203	Conveyance allowance		520,000	664,000	470,000
	Integrated Allowance		8,000	8,000	8,000
A0120K	Special Judicial Allowance		5,584,000	3,102,000	3,807,000
A01211	Hill allowance		12,000	12,000	11,000
A01217	Medical allowance		853,000	293,000	248,000
A0121M	Adhoc Relief Allowance - 2012			11,000	
A01226	Computer allowance		18,000	18,000	17,000
A0122M	Ad-hoc Relief Allowance-2016		274,000	283,000	250,000
A0122Y	Ad-hoc Relief Allowance 2017		337,000	356,000	325,000
A0123G	Ad-hoc Relief Allowance-2018			354,000	325,000
A01240	Utility allowance for gas		609,000	659,000	551,000
A01241	Utility allowance for electricity		3,000	11,000	
A01248	Judicial Allowance		1,000,000	959,000	854,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	275,000	639,000	270,000
A01271	Overtime allowance		5,000		
A01273	Honoraria		100,000	513,000	100,000
A01274	Medical charges		50,000	6,000	50,000
A01277	Contingent paid staff		120,000	120,000	120,000
001	Contingent Paid Staff		120,000	120,000	120,000
A03	TOTAL OPERATING EXPENSES		2,092,000	1,526,000	2,040,000
A032	TOTAL COMMUNICATIONS		80,000	<u>15,000</u>	<u>80,000</u>
A03201	Postage and telegraph		20,000		20,000
A03202	Telephone and trunk call		60,000	15,000	60,000
001	Telephone and Trunk Calls			15,000	
A033	TOTAL UTILITIES		317,000	257,500	317,000
A03303	Electricity		35,000	31,500	35,000
001	Electricity			31,500	
A03304	Hot and cold weather charges		282,000	226,000	282,000
	-		282,000	<u>226,000</u> 226,000	282,000

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031101	COURTS/JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS/JUSTICE	TY AFFAIRS	Rs	Rs	Rs
GL17	82 Custom & Banking Court GB	Gilgit			
A034	TOTAL OCCUPANCY COSTS		1,050,000_	903,000	998,000
A03402 001	Rent for Office building Rent for Office Building		1,050,000 1,050,000	<u>903,000</u> 903,000	998,000 998,000
A038	TOTAL TRAVEL & TRANSPORTATION		330,000	258,000	330,000
A03805 001	Travelling allowance Travelling Allowance		70,000	33,000 33,000	70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		250,000	225,000	250,000
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff Conveyance charges (Govt.)	Cars, MotorCycles	250,000 10,000	225,000	250,000 10,000
A039	TOTAL GENERAL		315,000	92,500	315,000
A03901	Stationery		80,000	7 00	80,000
A03902	Printing and publication Newspapers periodicals and books		15,000 30,000	500 11 000	15,000 30,000
A03905 001	Newspapers, Periodicals and Books		30,000	11,000	30,000
A03906	Uniforms and protective clothing		20,000	18,000	20.000
001	Uniforms and Protective Clothing		20,000	18,000	20,000
A03970	Others		170,000	63,000	170,000
001	Others		170,000	63,000	170,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT	1,000_		
A041	TOTAL PENSION		1,000		
A04106	Reimbursement of medical charges to pensioners		1,000		
A06	TOTAL TRANSFERS		80,000	21,000_	<u>80,000</u>
A063	TOTAL ENTERTAINMENT &		80,000	21,000	80,000

GIFTS

031101	COURTS/JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE' LAW COURTSER LAW COURTS COURTS/JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GL17	82 Custom & Banking Court GB	Gilgit			
A06301 001	Entertainments & Gifts Entertainments & Gifts		80,000	<u>21,000</u> 21,000	80,000
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		200,000	66,000	200,000
A130	TOTAL TRANSPORT		100,000	66,000	100,000
A13001 001	Transport Transport		100,000 100,000	<u>66,000</u> 66,000	100,000 100,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000_		50,000_
A13101	Machinery and Equipment		50,000		50,000
001	Machinery and Equipment		50,000		50,000
A132	TOTAL FURNITURE AND FIXTURE		50,000		50,000_
A13201	Furniture and Fixtures		50,000		50,000
Custon	n & Banking Court GB Gilgit		24,998,000	13,671,000	15,110,000

031101	COURTS/JUSTICE						
	NAL CUM OBJECT CLASS FICULARS OF THE SCHEM		NUMBEI POST 2018-2019 20	ΓS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDEI LAW COURTSI LAW COURTS 1 COURTS/JUSTI	ER	Y AFFAIRS		Rs	Rs	Rs
GN17	50 District Public P	rosecutor, Gha	nche				
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES.		1,639,000	2,320,000	880,000
A011	TOTAL PAY		2	2	1,035,000_	1,359,000	<u> 170,000</u>
A011-1	TOTAL PAY OF OFFICE	RS	2	2	1,035,000	1,359,000	<u>170,000</u>
A01101	Total Basic Pay		2	2	928,000	1,212,000	78,000
D142	District Public Prosecutor	(BPS-18)	1	1			56,000
A084	Assistant Deputy Public Prosecutor	(BPS-16)	1	1			22,000
A01103	Special pay				107,000	147,000	92,000
A012	TOTAL ALLOWANCES				604,000	961,000	710,000
A012-1	TOTAL REGULAR ALLO	OWANCES			524,000	715,000	630,000
A01202	House rent Allowance				78,000	118,000	98,000
A01203	Conveyance allowance				117,000	120,000	96,000
A01217	Medical allowance				41,000	42,000	35,000
A0122M	Ad-hoc Relief Allowance-20	16			75,000	85,000	65,000
	Ad-hoc Relief Allowance 20				93,000	99,000	87,000
A0123G	Ad-hoc Relief Allowance-20	18				99,000	87,000
A01252	Non Practicing Allowance				120,000	152,000	162,000
A012-2	TOTAL OTHER ALLOWA	ANCES(EXCLUD	ING TA)		80,000	246,000	80,000_
A01274	Medical charges				30,000	30,000	30,000
A01277	Contingent paid staff				50,000	216,000	50,000
001	Contingent Paid Staff				50,000	216,000	50,000
A03	TOTAL OPERATING EXI	PENSES			676,000	598,000	<u>676,000</u>
A032	TOTAL COMMUNICATION	ONS			30,000	27,000	30,000
A03201	Postage and telegraph				15,000	13,500	15,000
A03202	Telephone and trunk call				15,000	13,500	15,000
001	Telephone and Trunk Calls					13,500	

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS/JUSTICE	TY AFFAIRS	Rs	Rs	Rs
GN17	750 District Public Prosecutor, Gh	anche			
A033	TOTAL UTILITIES		<u>76,000</u>	58,000	<u>76,000</u>
A03303	Electricity		30,000		30,000
A03304	Hot and cold weather charges		46,000	58,000	46,000
001	Hot and Cold Weather Charges			58,000	
003	Gilgit-Baltistan Weather Charges		46,000		46,000
A038	TOTAL TRAVEL & TRANSPORTATION		300,000	270,000	300,000
A03805	Travelling allowance		100 000	90,000	100 000
001	Travelling Allowance			90,000	
A03807	P.O.L Charges A.planes		200,000	180,000	200,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	200,000	180,000	200,000
A039	TOTAL GENERAL		270,000_	243,000	270,000
A03901	Stationery		150,000	135,000	150,000
001	Stationery			135,000	
A03902	Printing and publication		50,000	45,000	50,000
A03970	Others		70,000	63,000	70,000
001	Others		70,000	63,000	70,000
A09	TOTAL PHYSICAL ASSETS		2,000	1,800_	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601	Purchase of Plant and Machinery		1,000	900	
001	Purchase of Plant & Machinery		1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	

A09701 Purchase of Furniture and Fixture

900

1,000

031101	COURTS/JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110 GN17			Rs	Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE		220,000	198,000	220,000
A130	TOTAL TRANSPORT		200,000	180,000	200,000
A13001 001	Transport Transport		<u>200,000</u> 200,000	<u>180,000</u> 180,000	<u>200,000</u> 200,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	9,000	10,000_
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	<u>9,000</u> 9,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000_	9,000	10,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000	<u>9,000</u> 9,000	10,000
Distric	t Public Prosecutor, Ghanche		2,537,000	3,117,800	1,776,000

031101	COURTS/JUSTICE						
	NAL CUM OBJECT CLASS. FICULARS OF THE SCHEM		NUMBER POST 2018-2019 20	ΓS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER LAW COURTSE LAW COURTS 1 COURTS/JUSTI	ER	Y AFFAIRS		Rs	Rs	Rs
GZ17	50 District Public Pr	rosecutor, Ghiz	zer				
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES.		1,345,000	1,585,000	<u>1,591,000</u>
A011	TOTAL PAY		2	2	<u>810,000</u>	913,000	890,000
A011-1	TOTAL PAY OF OFFICE	RS	2	2	<u>810,000</u>	913,000	890,000
A01101	Total Basic Pay		2	2	725,000	823,000	809,000
D142	District Public Prosecutor	(BPS-18)	1	1			539,000
A084	Assistant Deputy Public Prosecutor	(BPS-16)	1	1			270,000
A01103	Special pay				85,000	90,000	81,000
A012	TOTAL ALLOWANCES				535,000	672,000	701,000
A012-1	TOTAL REGULAR ALLO	WANCES			409,000	576,000	575,000
A01202	House rent Allowance				65,000	102,000	93,000
A01203	Conveyance allowance				57,000	60,000	54,000
A01217	Medical allowance				41,000	42,000	39,000
	Ad-hoc Relief Allowance-20				59,000	62,000	56,000
	Ad-hoc Relief Allowance 201				73,000	82,000	77,000
A0123G	Ad-hoc Relief Allowance-20	18			11.4.000	82,000	77,000
A01252	Non Practicing Allowance				114,000	146,000	179,000
A012-2	TOTAL OTHER ALLOWA	ANCES(EXCLUD	ING TA)		<u>126,000</u>	96,000	<u>126,000</u>
A01274	Medical charges				30,000		30,000
A01277	Contingent paid staff				96,000	96,000	96,000
001	Contingent Paid Staff				96,000	96,000	96,000
A03	TOTAL OPERATING EXI	PENSES			782,000	713,000	782,000
A032	TOTAL COMMUNICATIO	ONS			30,000	27,000	30,000
A03201	Postage and telegraph				15,000	13,500	15,000
A03202	Telephone and trunk call				15,000	13,500	15,000
001	Telephone and Trunk Calls					13,500	

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 PUBLIC ORDER AND SAFE 031 LAW COURTSER 0311 LAW COURTS 031101 COURTS/JUSTICE		TY AFFAIRS	Rs	Rs	Rs
GZ17	50 District Public Prosecutor, Gh	izer			
A033	TOTAL UTILITIES		82,000	<u>73,000</u>	82,000
A03303	Electricity		30,000	27,000	30,000
001	Electricity			27,000	
A03304	Hot and cold weather charges		52,000	46,000	52,000
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		52,000	46,000	52,000
A034	TOTAL OCCUPANCY COSTS		100,000	90,000	100,000
A03402	Rent for office building		100,000	90,000	100,000
001	Rent for Office Building		100,000	90,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		300,000	280,000	300,000
A03805	Travelling allowance		100,000	100,000	100,000
001	Travelling Allowance			100,000	
A03807	P.O.L Charges A.planes		200,000	180,000	200,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	200,000	180,000	200,000
A039	TOTAL GENERAL		<u> 270,000</u>	243,000	270,000
A03901	Stationery		150,000	135,000	150,000
001	Stationery			135,000	
A03902	Printing and publication		50,000	45,000	50,000
A03970	Others		70,000	63,000	70,000
001	Others		70,000	63,000	70,000
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601	Purchase of Plant and Machinery		1,000_		
	Purchase of Plant & Machinery		1,000		

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110 GZ17			Rs	Rs	Rs
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		220,000	198,000	220,000
A130	TOTAL TRANSPORT		200,000	180,000	200,000
A13001 001	Transport Transport		<u>200,000</u> 200,000	180,000 180,000	200,000 200,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	9,000	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	<u>9,000</u> 9,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	9,000	10,000
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000	<u>9,000</u> 9,000	10,000_
 Distric	t Public Prosecutor, Ghizer		2,349,000	2,496,000	2,593,000

031101	COURTS/JUSTICE						
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER LAW COURTSE LAW COURTS	R	Y AFFAIRS		Rs	Rs	Rs
SD17:	50 District Public Pr	rosecutor, Ska	du				
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES.		3,200,000	3,543,000	3,254,000
A011	TOTAL PAY		5	5	1,951,000	2,054,000	1,863,000
A011-1	TOTAL PAY OF OFFICER	RS	5	5	1,783,000	1,844,000	1,844,000
A01101	Total Basic Pay		5	5	1,474,000	1,532,000	1,585,000
D142	District Public Prosecutor	(BPS-18)	1	1			508,000
D062	Deputy District Public Prosecutor	(BPS-17)	1	1			404,000
A084	Assistant Deputy Public Prosecutor	(BPS-16)	2	2			508,000
C077	Computer Operator	(BPS-16)	1	1			165,000
A01102	Personal pay				144,000	144,000	130,000
A01103	Special pay				165,000	168,000	129,000
A011-2	TOTAL PAY OF OTHER S	STAFF			168,000	210,000	19,000
A01151	Total Pay of Other Staff				150,000	189,000	
A01153	Special pay				18,000	21,000	19,000
A012	TOTAL ALLOWANCES				1,249,000	1,489,000	1,391,000
A012-1	TOTAL REGULAR ALLO	WANCES			1,027,000	1,297,000	1,169,000
A01202	House rent Allowance				137,000	211,000	167,000
A01203	Conveyance allowance				208,000	214,000	156,000
A01211	Hill allowance				1,000	1,000	2,000
A01216	Qualification allowance				50,000	60,000	54,000
A01217	Medical allowance				101,000	105,000	83,000
A01226	Computer allowance				8,000	9,000	9,000
A0122M					140,000	144,000	115,000
A0122Y	Ad-hoc Relief Allowance 201	7			171,000	186,000	152,000
A01238	Charge allowance				91,000		
A01239	Special allowance				120,000	120,000	108,000

031101	COURTS/JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS/JUSTICE	TY AFFAIRS	Rs	Rs	Rs
SD17	50 District Public Prosecutor, Ska	ardu			
A0123G A01252	Ad-hoc Relief Allowance-2018 Non Practicing Allowance			186,000 61,000	152,000 171,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	222,000	<u> 192,000</u>	222,000
A01274 A01277 001	Medical charges Contingent paid staff Contingent Paid Staff		30,000 192,000 192,000	<u>192,000</u> 192,000	30,000 192,000 192,000
A03	TOTAL OPERATING EXPENSES		902,000	653,000	902,000
A032	TOTAL COMMUNICATIONS		30,000	<u>27,000</u>	30,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		15,000 15,000_	13,500 13,500 13,500	15,000 15,000_
A033	TOTAL UTILITIES		152,000_	122,000	152,000
A03303 A03304 001 003	Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		30,000 122,000 122,000	122,000 122,000	30,000 122,000 122,000
A034	TOTAL OCCUPANCY COSTS		150,000		150,000
A03402 001	Rent for Office building Rent for Office Building		150,000 150,000		150,000 150,000
A038	TOTAL TRAVEL & TRANSPORTATION		300,000	<u>261,000</u>	300,000
A03805 001	Travelling allowance Travelling Allowance		100,000	<u>90,000</u> 90,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		200,000	<u>171,000</u>	200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	200,000	171,000	200,000

031101 (COURTS/JUSTICE				
	AL CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 031101	PUBLIC ORDER AND SAFETY AFFAIRS LAW COURTSER LAW COURTS COURTS/JUSTICE		Rs	Rs	Rs
SD1750		ardu			
A039	TOTAL GENERAL		270,000	243,000	270,000
	Stationery Stationery		<u> 150,000</u>	<u>135,000</u> 135,000	150,000
	Printing and publication		50,000	45,000	50,000
	Others		70,000	63,000	70,000
001	Others		70,000	63,000	70,000
A09	TOTAL PHYSICAL ASSETS		2,000		
	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601 1	Purchase of Plant and Machinery		1,000		
001	Purchase of Plant & Machinery		1,000		
	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701 I	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		270,000	243,000	270,000
A130	TOTAL TRANSPORT		250,000_	225,000	250,000
A13001	Transport		250,000	225,000	250,000
001	Transport		250,000	225,000	250,000
	TOTAL MACHINERY AND EQUIPMENT		10,000_	9,000	10,000
	Machinery and Equipment		10,000	9,000	10,000
001	Machinery and Equipment		10,000	9,000	10,000
	TOTAL FURNITURE AND FIXTURE		10,000	9,000	10,000
	Furniture and Fixtures		10,000	9,000	10,000
001	Furniture and Fixture			9,000	

POSTS 2018-2019 2019-2020	ESTIMATES 2018-2019	ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
ETY AFFAIRS			
kardu			
	2018-2019 2019-2020 ETY AFFAIRS kardu	Rs ETY AFFAIRS	Rs Rs ETY AFFAIRS

031102	ATTORNEYS/LEGAL SERV	ICES				
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND S LAW COURTSER LAW COURTS 2 ATTORNEYS/LEGAL S		RS	Rs	Rs	Rs
AT11:	23 District Attorney, Astore					
A01	TOTAL EMPLOYEES RELATED F	EXPENSES.		1,596,000	1,956,000	1,651,000
A011	TOTAL PAY	2	2	985,000	1,078,000	994,000
A011-1	TOTAL PAY OF OFFICERS	1	1	765,000	799,000	734,000
A01101	Total Basic Pay	1	1	687,000	721,000	663,000
D134	District Attorney (BF	PS-18) 1	1			663,000
A01103	Special pay			78,000	78,000	71,000
A011-2	TOTAL PAY OF OTHER STAFF	1	1	220,000	279,000	260,000
A01151	Total Pay of Other Staff	1	1	200,000	255,000	238,000
A068	Assistant (BF	PS-16) 1	1			238,000
A01153	Special pay			20,000	24,000	22,000
A012	TOTAL ALLOWANCES			611,000	878,000	657,000
A012-1	TOTAL REGULAR ALLOWANCE	S		501,000	736,000	547,000
A01202	House rent Allowance			65,000	102,000	93,000
A01203	Conveyance allowance			50,000	60,000	54,000
A01217	Medical allowance			45,000	47,000	44,000
A0122M				72,000	74,000	68,000
A0122Y	Ad-hoc Relief Allowance 2017			89,000	97,000	90,000
A01238	Charge allowance			60,000	80,000	
A0123G	Ad-hoc Relief Allowance-2018				97,000	90,000
A01252	Non Practicing Allowance			120,000	120,000	108,000
A01270 001	Other Others				<u>59,000</u> 59,000	
A012-2	TOTAL OTHER ALLOWANCES(E	XCLUDING TA)		110,000_	142,000	110,000
A01274	Medical charges			30,000	30,000	30,000
A01277	Contingent paid staff			80,000	112,000	80,000
001	Contingent Paid Staff			80,000	112,000	80,000

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
02	DUDLIC ODDED AND CAEE	TOY A DEATE OF	Rs	Rs	Rs
03 031	PUBLIC ORDER AND SAFE LAW COURTSER	I Y AFFAIRS			
031	LAW COURTSER LAW COURTS				
03110		ICES			
AT11	23 District Attorney, Astore				
A03	TOTAL OPERATING EXPENSES		781 <u>.000</u> _	805,500	781.000
AUJ	TOTAL OF EXATING EXPENSES		701,000	302,5700	701,000
A032	TOTAL COMMUNICATIONS		35,000_	31,500	35,000
A03201	Postage and telegraph		15,000	13,500	15,000
A03202	Telephone and trunk call		20,000	18,000	20,000
001	Telephone and Trunk Calls			18,000	
A033	TOTAL UTILITIES		<u>76,000</u>	<u> 79,000</u>	76,000
A03303	Electricity		30,000	27,000	30,000
001	Electricity			27,000	
A03304	Hot and cold weather charges		46,000	52,000	46,000
001	Hot and Cold Weather Charges			52,000	
003	Gilgit-Baltistan Weather Charges		46,000		46,000
A034	TOTAL OCCUPANCY COSTS		100,000_	90,000	100,000
A03402	Rent for office building		100,000	90,000	100,000
001	Rent for Office Building		100,000	90,000	100,000
A038	TOTAL TRAVEL &		300,000	320,000	300,000
	TRANSPORTATION				
A03805	Travelling allowance		100,000	140,000	100,000
001	Travelling Allowance			140,000	
A03807	P.O.L Charges A.planes		200,000	180,000	200,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	200,000	180,000	200,000
A039	TOTAL GENERAL		<u> 270,000</u>	285,000	270,000
A03901	Stationery		150,000	135,000	150,000
001	Stationery			135,000	
A03902	Printing and publication		50,000	45,000	50,000
A03907	Advertising & Publicity			12,000	
001	ADVERTISING & PUBLICITY			12,000	
A03970	Others		70,000	93,000	70,000

031102	ATTORNEYS/LEGAL SERVICES				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS 2 ATTORNEYS/LEGAL SERV		Rs	Rs	Rs
AT11	23 District Attorney, Astore				
001	Others		70,000	93,000	70,000
A09	TOTAL PHYSICAL ASSETS		2,000	151,800	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	50,900_	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000	<u>50,900</u> 50,900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	100,900	
A09701	Purchase of Furniture and Fixture		1,000	100,900	
A13	TOTAL REPAIRS AND MAINTENANCE		220,000	198,000	220,000
A130	TOTAL TRANSPORT		200,000	180,000	200,000
A13001	Transport		200,000	180,000	200,000
001	Transport		200,000	180,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	9,000	10,000_
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	<u>9,000</u> 9,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	9,000	10,000
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000	<u>9,000</u> 9,000	10,000
District	Attorney, Astore		2,599,000	3,111,300	2,652,000

031102	ATTORNEYS/LEGAL	SERVICES					
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME						BUDGET ESTIMATES 2019-2020
03 031 0311 03110	031 LAW COURTSER				Rs	Rs	Rs
DM11	123 District Attorney, 1	Diamer					
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES.		1,243,000	1,346,000	1,625,000
A011	TOTAL PAY		1	4	688,000	721,000	1,014,000
A011-1	TOTAL PAY OF OFFICERS		1	4	688,000	<u>721,000</u>	1,014,000
A01101	Total Basic Pay		1	4	619,000	652,000	951,000
D134	District Attorney	(BPS-18)	1	1			681,000
A068	Assistant	(BPS-16)		1			90,000
D159	Driver	(BPS-04)		1			90,000
N006	Naib Qasid	(BPS-02)		1			90,000
A01103	Special pay				69,000	69,000	63,000
A012	TOTAL ALLOWANCES				555,000	625,000	611,000
A012-1	TOTAL REGULAR ALLOW	ANCES			309,000	379,000	365,000
A01202	House rent Allowance				47,000	49,000	63,000
A01217	Medical allowance				30,000	30,000	27,000
A0122M	Ad-hoc Relief Allowance-2016				50,000	50,000	45,000
A0122Y	Ad-hoc Relief Allowance 2017				62,000	65,000	61,000
A01239	Special allowance				120,000	120,000	108,000
A0123G	Ad-hoc Relief Allowance-2018					65,000	61,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				246,000	246,000	246,000
A01274	Medical charges				30,000	30,000	30,000
A01277	Contingent paid staff				216,000	216,000	216,000
001	Contingent Paid Staff				216,000	216,000	216,000
A03	TOTAL OPERATING EXPE	NSES			675,000	611,500	675,000
A032	TOTAL COMMUNICATION	IS			35,000_	31,500	35,000_
A03201	Postage and telegraph				15,000	13,500	15,000
A03201 A03202	Telephone and trunk call				20,000	18,000	20.000

031102	ATTORNEYS/LEGAL SERVICES				
	FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER AND PARTICULARS OF THE SCHEME 2018-20		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE' LAW COURTSER LAW COURTS ATTORNEYS/LEGAL SERV		Rs	Rs	Rs
DM1	123 District Attorney, Diamer				
001	Telephone and Trunk Calls			18,000	
A033	TOTAL UTILITIES		<u>70,000</u>	67,000	70,000
A03303 001	Electricity Electricity		30,000	<u>27,000</u> 27,000	30,000
A03304 001 003	Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		<u>40,000</u> 40,000	<u>40,000</u> 40,000	<u>40,000</u> 40,000
A038	TOTAL TRAVEL &		300,000	270,000	300,000
	TRANSPORTATION		,	,	,
A03805 001	Travelling allowance Travelling Allowance		100,000	<u>90,000</u> 90,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		200,000	<u> 180,000</u>	200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	200,000	180,000	200,000
A039	TOTAL GENERAL		<u>270,000</u>	243,000	<u>270,000</u>
A03901 001	Stationery Stationery		<u> 150,000</u>	<u>135,000</u> 135,000	<u> 150,000</u>
A03902	Printing and publication		50,000	45,000	50,000
A03970 001	Others		<u>70,000</u> 70,000	<u>63,000</u> 63,000	<u>70,000</u> 70,000
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_		
A09701	Purchase of Furniture and Fixture		1,000		

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFE	IY AFFAIRS			
031 0311	LAW COURTSER LAW COURTS				
0311		ICES			
03110	2 ATTORNETS/LEGAL SERV	ICES			
DM1	123 District Attorney, Diamer				
A13	TOTAL REPAIRS AND MAINTENANCE		220,000	198,000	220,000
A130	TOTAL TRANSPORT		200,000	180,000	200,000
A13001	Transport		200,000	180,000	200,000
001	Transport		200,000	180,000	200,000
A131	TOTAL MACHINERY AND		10,000	9,000	10,000
	EQUIPMENT				
A13101	Machinery and Equipment		10,000	9,000	10,000
001	Machinery and Equipment		10,000	9,000	10,000
A132	TOTAL FURNITURE AND		10,000	9,000	10,000
	FIXTURE				
A13201	Furniture and Fixtures		10,000	9,000	10,000
001	Furniture and Fixture			9,000	

031102	ATTORNEYS/LEGAL	SERVICES					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBI POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 PUBLIC ORDER AND SAFET 031 LAW COURTSER 0311 LAW COURTS 031102 ATTORNEYS/LEGAL SERVIO				S	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELA		ES.		<u> 1,931,000</u>	2,070,000	2,349,000
A011	TOTAL PAY		2	6	<u> 1,016,000</u>	1,136,000	1,308,000
A011-1	TOTAL PAY OF OFFICERS		1	1	765,000	813,000	746,000
A01101	Total Basic Pay		1	1	687,000	735,000	675,000
D134	District Attorney	(BPS-18)	1	1			675,000
A01103	Special pay				78,000	78,000	71,000
A011-2	TOTAL PAY OF OTHER ST.	AFF	1	5	251,000	323,000	562,000_
A01151	Total Pay of Other Staff		1	5	231,000	299,000	540,000
A068	Assistant	(BPS-16)	1	2			270,000
D159	Driver	(BPS-04)		1			90,000
D017	Dak Runner	(BPS-02)		1			90,000
N006	Naib Qasid	(BPS-02)		1			90,000
A01153	Special pay				20,000	24,000	22,000
A012	TOTAL ALLOWANCES				915,000	934,000	1,041,000_
A012-1	TOTAL REGULAR ALLOW	ANCES			<u>477,000</u>	<u>662,000</u>	<u>603,000</u>
A01202	House rent Allowance				97,000	153,000	139,000
A01203	Conveyance allowance				50,000	60,000	54,000
A01217	Medical allowance				45,000	47,000	44,000
A0122M	Ad-hoc Relief Allowance-2016				73,000	76,000	70,000
A0122Y	Ad-hoc Relief Allowance 2017				92,000	103,000	94,000
A0123G	Ad-hoc Relief Allowance-2018					103,000	94,000
A01252	Non Practicing Allowance				120,000	120,000	108,000
A012-2	TOTAL OTHER ALLOWAN	CES(EXCLUD	ING TA)		438,000	272,000	438,000
A01274	Medical charges				30,000	30,000	30,000
A01274 A01277	Contingent paid staff				408,000	242.000	408,000
	. O P				_ 		

031102	ATTORNEYS/LEGAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE' LAW COURTSER LAW COURTS 2 ATTORNEYS/LEGAL SERV		Rs	Rs	Rs
GL11	23 District Attorney, Gilgit				
001	Contingent Paid Staff		408,000	242,000	408,000
A03	TOTAL OPERATING EXPENSES		<u>830,000</u>	<u>737,000</u>	<u>830,000</u>
A032	TOTAL COMMUNICATIONS		35,000_	26,500	35,000
A03201	Postage and telegraph		15,000	8,500	15,000
A03202	Telephone and trunk call		20,000	18,000	20,000
001	Telephone and Trunk Calls			18,000	
A033	TOTAL UTILITIES		100,000	<u>85,000</u>	100,000
A03303	Electricity		30,000	27,000	30,000
001	Electricity			27,000	
A03304	Hot and cold weather charges		70,000	58,000	70,000
001	Hot and Cold Weather Charges			58,000	
003	Gilgit-Baltistan Weather Charges		70,000		70,000
A038	TOTAL TRAVEL & TRANSPORTATION		355,000	319,500	355,000
A03805	Travelling allowance		100,000	90,000	100,000
001	Travelling Allowance			90,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		250,000	225,000	250,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars MotorCycles	250,000	225,000	250,000
A03808	Conveyance charges (Govt.)	cars, 1110tor Cycles	5,000	4,500	5,000
A039	TOTAL GENERAL		340,000	306,000	340,000
A03901	Stationery		250,000	225,000	250,000
001	Stationery			225,000	
A03902	Printing and publication		10,000	9,000	10,000
A03970	Others		80,000	72,000	80,000
001	Others		80,000	72,000	80,000
A09	TOTAL PHYSICAL ASSETS		2,000		

MACHINERY		NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
031	02	DUDI IC ODDED AND SAFE	PV APEAIDS	Rs	Rs	Rs
0311			I Y AFFAIRS			
O31102						
A096 TOTAL PURCHASE OF PLANT & 1,000. A097 Purchase of Plant and Machinery 1,000 A097 TOTAL PURCHASE FURNITURE 4,1000. A097 TOTAL PURCHASE FURNITURE 5,1000. A13 TOTAL REPAIRS AND MAINTENANCE 220,000. 198,000. 220,000. A130 TOTAL TRANSPORT 200,000. 180,000. 200,000. A130 TOTAL TRANSPORT 200,000. 180,000. 200,000. A131 TOTAL MACHINERY AND 200,000. 180,000. 200,000. A131 TOTAL MACHINERY AND 10,000. 9,000. 10,000. A132 TOTAL FURNITURE AND 10,000. 9,000. 10,000. A134 TOTAL FURNITURE AND 10,000. 9,000. 10,000. A135 TOTAL FURNITURE AND 10,000. 9,000. 10,000. A136 TOTAL FURNITURE AND 10,000. 9,000. 10,000. A137 TOTAL FURNITURE AND 10,000. 9,000. 10,000. A138 TOTAL FURNITURE AND 10,000. 9,000. 10,000.			ICES			
MACHINERY	GL11	23 District Attorney, Gilgit				
1,000 Purchase of Plant & Machinery 1,000	A096			1,000		
A0970 Purchase of Furniture and Fixture 1,000 A13 TOTAL REPAIRS AND MAINTENANCE 220,000 198,000 2200,000 A130 TOTAL TRANSPORT 200,000 180,000 200,000 A1300 Transport 200,000 180,000 200,000 A131 TOTAL MACHINERY AND 200,000 180,000 200,000 A131 TOTAL MACHINERY AND 10,000 9,000 10,000 EQUIPMENT A13101 Machinery and Equipment 10,000 9,000 10,000 A132 TOTAL FURNITURE AND 10,000 9,000 10,000 A132 TOTAL FURNITURE AND 10,000 9,000 10,000 A132 TOTAL FURNITURE AND 10,000 9,000 10,000 FIXTURE	A09601	Purchase of Plant and Machinery		1,000		
A09701 Purchase of Furniture and Fixture 1,000 A13 TOTAL REPAIRS AND MAINTENANCE 220,000 198,000 220,000 A130 TOTAL TRANSPORT 200,000 180,000 200,000 A130 Transport 200,000 180,000 200,000 A131 TOTAL MACHINERY AND 200,000 180,000 200,000 EQUIPMENT A13101 Machinery and Equipment 10,000 9,000 10,000 A132 TOTAL FURNITURE AND 10,000 9,000 10,000 FIXTURE A13201 Furniture and Fixtures 10,000 9,000 10,000 FURNITURE	001	Purchase of Plant & Machinery		1,000		
A09701 Purchase of Furniture and Fixture 1,000 A13 TOTAL REPAIRS AND MAINTENANCE 220,000 198,000 220,000 A130 TOTAL TRANSPORT 200,000 180,000 200,000 A13001 Transport 200,000 180,000 200,000 A131 TOTAL MACHINERY AND 200,000 180,000 200,000 EQUIPMENT A13101 Machinery and Equipment 10,000 9,000 10,000 Machinery and Equipment 10,000 9,000 10,000 A132 TOTAL FURNITURE AND FIXTURE A13201 Furniture and Fixtures 100,000 9,000 10,000	A097	TOTAL PURCHASE FURNITURE		1,000		
A13 TOTAL REPAIRS AND MAINTENANCE 220,000 198,000 220,000 A130 TOTAL TRANSPORT 200,000 180,000 200,000 A130 Transport 200,000 180,000 200,000 A131 TOTAL MACHINERY AND 200,000 180,000 200,000 EQUIPMENT A13101 Machinery and Equipment 10,000 9,000 10,000 Machinery and Equipment 10,000 9,000 10,000 A132 TOTAL FURNITURE AND 10,000 9,000 10,000 FIXTURE A13201 Furniture and Fixtures		& FIXTURE				
A130 TOTAL TRANSPORT 200,000 180,000 200,000 A13001 Transport 200,000 180,000 200,000 O01 Transport 200,000 180,000 200,000 A131 TOTAL MACHINERY AND EQUIPMENT 10,000 9,000 10,000 O01 Machinery and Equipment 10,000 9,000 10,000 O01 Machinery and Equipment 10,000 9,000 10,000 A132 TOTAL FURNITURE AND FIXTURE 10,000 9,000 10,000 FIXTURE 10,000 9,000 10,000 A13201 Furniture and Fixtures 10,000 9,000 10,000 O01 Machinery and Equipment 10,000 9,000 10,000 O02 O03 O03 O03 O03 O03 O03 O03 O03 O03 O03 O03 O03 O03 O03 O03 O03 O03 O03 O03 O03 O03 O03 O03 O03 O03 O03 O03 O03 O03 O04 O03 O03 O05 O03 O05 O03 O03 O05 O03 O03 O05 O05 O0	A09701	Purchase of Furniture and Fixture		1,000		
A13001 Transport 200,000 180,000 200,000 A131 TOTAL MACHINERY AND EQUIPMENT A13101 Machinery and Equipment 10,000 9,000 10,000 Machinery and Equipment 10,000 9,000 10,000 A132 TOTAL FURNITURE AND FIXTURE A13201 Furniture and Fixtures 10,000 9,000 10,000	A13	TOTAL REPAIRS AND MAINTENANCE		220,000	198,000	220,000
001 Transport 200,000 180,000 200,000 A131 TOTAL MACHINERY AND EQUIPMENT 10,000 9,000 10,000 A13101 Machinery and Equipment 010,000 10,000 9,000 10,000 A132 TOTAL FURNITURE AND FIXTURE 10,000 9,000 10,000 A13201 Furniture and Fixtures 10,000 9,000 10,000	A130	TOTAL TRANSPORT		200,000	180,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT A13101 Machinery and Equipment 10,000 9,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000	A13001	Transport		200,000	180,000	200,000
EQUIPMENT A13101 Machinery and Equipment	001	Transport		200,000	180,000	200,000
A13101 Machinery and Equipment 10,000 9,000 10,000 A132 TOTAL FURNITURE AND 10,000 9,000 10,000 FIXTURE A13201 Furniture and Fixtures 10,000 9,000 10,000	A131	TOTAL MACHINERY AND		10,000	9,000	10,000
001 Machinery and Equipment 10,000 9,000 10,000 A132 TOTAL FURNITURE AND FIXTURE 10,000 9,000 10,000 A13201 Furniture and Fixtures 10,000 9,000 10,000		EQUIPMENT				
A132 TOTAL FURNITURE AND 10,000 9,000 10,000 FIXTURE A13201 Furniture and Fixtures 10,000 9,000 10,000	A13101	Machinery and Equipment		10,000	9,000	10,000
A13201 Furniture and Fixtures	001	Machinery and Equipment		10,000	9,000	10,000
A13201 Furniture and Fixtures	A132			10,000	9,000	10,000
		FIXTURE				
9,000 Furniture and Fixture				10,000	*	10,000
	001	Furniture and Fixture			9,000	

031102	ATTORNEYS/LEGAL	SERVICES					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBE POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 PUBLIC ORDER AND SAFE 031 LAW COURTSER 0311 LAW COURTS 031102 ATTORNEYS/LEGAL SERV		R GAL SERVI	CES	3	Rs	Rs	Rs
GL18 A01	TOTAL EMPLOYEES REL				30,774,000	40.639.000	48.954.000_
A01	TOTAL PAY	ATED EATENS	52	<u> 56</u>	14,709,000	17,175,000	21,082,000
A011-1	TOTAL PAY OF OFFICERS	}	18	21	7,086,000	8,943,000	15,505,000
A01101	Total Basic Pay		18	21	2,052,000	3,050,000	11,525,000_
C012	Chairman Service Tribunal GB	(BPS-21)	1	1			2,160,000
M039	Member Services Tribunal GB	(BPS-20)	2	2			3,672,000
D071	Deputy Registrar	(BPS-18)		1			224,000
R022	Registrar	(BPS-18)	1	1			446,000
A036	Administrative Officer	(BPS-17)		1			264,000
A143	Assistant Registrar	(BPS-17)	1	1			528,000
P054	Private Secretary	(BPS-17)	3	4			1,561,000
S147	Superintendent	(BPS-17)	1	1			354,000
C077	Computer Operator	(BPS-16)	3	3			663,000
R011	Reader	(BPS-16)	3	3			761,000
S116	Stenographer	(BPS-16)	3	3			892,000
A01103 A01106	Special pay Total Pay of contract staff				260,000 <u>4,774,000</u>	342,000 5,551,000	308,000 3,672,000
A011-2	TOTAL PAY OF OTHER ST	AFF	<u>34</u>	35	7,623,000	8,232,000	5,577,000_
A01151	Total Pay of Other Staff		<u>34</u>	<u>35</u>	6,814,000	7,306,000	4,884,000
A009	Accountant	(BPS-16)	1	1			238,000
N036	Nazir/Assistant	(BPS-16)	1	1			238,000
A130	Assistant Librarian	(BPS-15)	1	1			218,000
P071	Public Relation Officer	(BPS-15)	1	1			276,000
U019	Upper Division Clerk	(BPS-14)	1	1			203,000

031102	ATTORNEYS/LEGAI	L SERVICES					
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBE POS 2018-2019 2	TS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER LAW COURTSE LAW COURTS ATTORNEYS/LI	R			Rs	Rs	Rs
GL18	DDO Service Tril	bunal Gilgit-B	altistan				
L093	Lower Division Clerk	(BPS-11)	3	3			504,000
A052	Ahlmad	(BPS-09)	3	3			453,000
R017	Record Keeper	(BPS-09)	1	1			152,000
T033	Telephone Operator	(BPS-05)		1			102,000
D159	Driver	(BPS-04)	4	4			552,000
D003	Daftari	(BPS-02)	1	1			112,000
C053	Chowkidar	(BPS-01)	2	2			216,000
M011	Mali	(BPS-01)	1	1			108,000
N006	Naib Qasid	(BPS-01)	6	6			648,000
		, , ,					
P056	Process Server	(BPS-01)	6	6			648,000
S167	Sweeper	(BPS-01)	2	2			216,000
A01153	Special pay				809,000	926,000	693,000
A012	TOTAL ALLOWANCES				<u>16,065,000</u>	23,464,000	<u>27,872,000</u>
A012-1	TOTAL REGULAR ALLO	WANCES			15,324,000_	22,831,000_	27,336,000_
A01202	House rent Allowance				2,804,000	3,794,000	2,893,000
A01203	Conveyance allowance				1,599,000	2,127,000	1,534,000
A0120D	Integrated Allowance				69,000	40,000	24,000
A0120K	Special Judicial Allowance				144,000	4,394,000	12,086,000
A0120X	Ad - hoc Allowance - 2010					69,000	
A01211	Hill allowance				39,000	39,000	36,000
A01216	Qualification allowance					190,000	54,000
A01217	Medical allowance				831,000	886,000	794,000
A0121A		12				5,000	
A0121M		12			122 000	35,000	52 000
A0121N A0121T	Personal Allowance Adhoc Relief Allowance 2013	8			122,000	58,000 18,000	53,000
A01211 A0121Z	Adhoc Relief Allowance-2014					11,000	
A0121Z	Computer allowance	•			29,000	54,000	49,000
A0122C	Adhoc Relief Allowance - 201	15			27,000	11,000	12,000
A0122M					721,000	777,000	677,000
A0122Y	Ad-hoc Relief Allowance 201				882,000	989,000	896,000

031102	ATTORNEYS/LEGAL SERVICES				
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS 2 ATTORNEYS/LEGAL SERVI		Rs	Rs	Rs
GL18	64 DDO Service Tribunal Gilgit-B	altistan			
A01236 A01238 A01239 A0123G A01240 A01241	Deputation allowance Charge allowance Special allowance Ad-hoc Relief Allowance-2018 Utility allowance for gas Utility allowance for electricity		36,000 44,000 96,000 1,929,000 1,489,000	37,000 987,000 1,944,000 1,623,000	36,000 896,000 1,750,000 1,313,000
A01248	Judicial Allowance		4,490,000	4,743,000	4,245,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	OING TA)	741,000	633,000	536,000
A01271 A01273 A01274 A01277 001	Overtime allowance Honoraria Medical charges Contingent paid staff Contingent Paid Staff		5,000 100,000 300,000 336,000 336,000	100,000 197,000 336,000 336,000	100,000 100,000
A03	TOTAL OPERATING EXPENSES		4,090,000	4,135,000	4,290,000
A032	TOTAL COMMUNICATIONS		320,000	287,000	320,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		20,000 300,000	18,000 <u>269,000</u> 269,000	20,000
A033	TOTAL UTILITIES		910,000	905,000	867,000
A03303 001 A03304	Electricity Electricity Hot and cold weather charges			45,000 45,000 860,000	50,000
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		860,000	860,000	817,000
A034	TOTAL OCCUPANCY COSTS		1,000,000_	1,221,000_	1,300,000
A03402 001	Rent for Office Building Rent for Office Building		1,000,000 1,000,000	1,221,000 1,221,000	1,300,000 1,300,000

031102	ATTORNEYS/LEGAL SERVICES				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS ATTORNEYS/LEGAL SERVE		Rs	Rs	Rs
GL18	664 DDO Service Tribunal Gilgit-F	Baltistan			
A038	TOTAL TRAVEL & TRANSPORTATION		1,150,000	1,227,000	1,093,000
A03805 001	Travelling allowance Travelling Allowance		350,000	<u>602,500</u> 602,500	333,000_
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		800,000_	<u>624,500</u>	<u> 760,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	800,000	624,500	760,000
A039	TOTAL GENERAL		<u>710,000</u>	495,000	710,000
A03901 001	Stationery Stationery		300,000	<u>147,000</u> 147,000	300,000
A03902	Printing and publication		10,000	9,000	10,000
A03905	Newspapers periodicals and books		70,000	62,000	70,000
001	Newspapers, Periodicals and Books		70,000	62,000	70,000
A03906	Uniforms and protective clothing		30,000	27,000	30,000
001	Uniforms and Protective Clothing		30,000	27,000	30,000
A03970	Others		300,000	250,000	300,000
001	Others		300,000	250,000	300,000
A06	TOTAL TRANSFERS		500,000_	<u>27,000</u>	475,000
A063	TOTAL ENTERTAINMENT & GIFTS		500,000_	27,000	475,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		500,000.	<u>27,000</u> 27,000	<u>475,000</u>
A09	TOTAL PHYSICAL ASSETS		400,000	613,000	400,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		150,000	388,000	150,000
A09601	Purchase of Plant and Machinery		150,000	388 000	150,000
001	Purchase of Plant & Machinery		150,000	388,000	150,000
001			120,000	200,000	

031102	ATTORNEYS/LEGAL SERVICES				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110		ICES	Rs	Rs	Rs
A097	TOTAL PURCHASE FURNITURE & FIXTURE		250,000_	225,000	250,000
A09701	Purchase of Furniture and Fixture		250,000	225,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE		640,000	538,000	610,000
A130	TOTAL TRANSPORT		600,000	502,000	570,000_
A13001	Transport		600,000	502,000	570,000
001	Transport		600,000	502,000	570,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000_	18,000_	20,000
A13101	Machinery and Equipment		20,000	18 000	20,000
001	Machinery and Equipment		20,000	18,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	18,000_	20,000
A13201	Furniture and Fixtures		20,000	18,000	20,000
001	Furniture and Fixture			18,000	
DDO S	Service Tribunal Gilgit-Baltistan		36,404,000	45,952,000	54,729,000

031102	ATTORNEYS/LEGAL	SERVICES					
	NAL CUM OBJECT CLASSII FICULARS OF THE SCHEMI		NUMBE POS 2018-2019 2	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER LAW COURTSEI LAW COURTS ATTORNEYS/LE	R			Rs	Rs	Rs
GL18	68 Advocate General						
A01	TOTAL EMPLOYEES REL	ATED EXPENSI	ES.		15,583,000	23,044,000	23,933,000_
A011	TOTAL PAY		28	28	<u>8,548,000</u>	9,074,000	8,379,000
A011-1	TOTAL PAY OF OFFICERS	S	8	8	4,758,000	5,491,000	4,783,000
A01101	Total Basic Pay		8	8	4,251,000	4,963,000	4,299,000
A040	Advocate General	(BPS-20)	1	1			747,000
A023	Additional Advocate General	(BPS-19)	1	1			805,000
D036	Deputy Advocate General	(BPS-19)		1			805,000
D037	Deputy Attorney General	(BPS-19)	1				
D036	Deputy Advocate General	(BPS-18)	2	2			891,000
A074	Assistant Advocate General	(BPS-17)	1	1			576,000
S116	Stenographer	(BPS-16)	2	2			475,000
A01103	Special pay				507,000	528,000	484,000
A011-2	TOTAL PAY OF OTHER S	ГАГГ	<u>20</u>	<u>20</u>	3,790,000	3,583,000	3,596,000
A01151	Total Pay of Other Staff		<u>20</u>	20	3,406,000	3,225,000	3,287,000
A068	Assistant	(BPS-16)	2	2			655,000
S117	Stenotypist	(BPS-14)	2	2			353,000
U019	Upper Division Clerk	(BPS-14)	1	1			164,000
L093	Lower Division Clerk	(BPS-11)	3	3			474,000
D159	Driver	(BPS-05)	2	2			351,000
D159	Driver	(BPS-04)	2	2			243,000
C053	Chowkidar	(BPS-02)	1	1			127,000
N006	Naib Qasid	(BPS-02)	3	3			451,000
C053	Chowkidar	(BPS-01)	1	1			127,000
N006	Naib Qasid	(BPS-01)	2	2			225,000

031102	ATTORNEYS/LEGAL SERVICES				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS ATTORNEYS/LEGAL SERV		Rs	Rs	Rs
GL18	668 Advocate General				
S167	Sweeper (BPS-01)	1 1			117,000
A01153	Special pay		384,000	358,000	309,000
A012	TOTAL ALLOWANCES		7,035,000	13,970,000	15,554,000
A012-1	TOTAL REGULAR ALLOWANCES		5,585,000	11,965,000	14,224,000
A01201	Senior post Allowance		15,000	15,000	14,000
A01202	House rent Allowance		871,000	1,693,000	1,157,000
A01203	Conveyance allowance		538,000	512,000	451,000
A0120D	Integrated Allowance		18,000	18,000	17,000
A01211	Hill allowance		18,000	17,000	15,000
A01217	Medical allowance		518,000	510,000	451,000
A01224	Entertainment allowance		20,000	20,000	18,000
A01228	Orderly allowance		168,000	168,000	152,000
A0122M			619,000	602,000	531,000
A0122Y	Ad-hoc Relief Allowance 2017		760,000	779,000	709,000
A0123G	Ad-hoc Relief Allowance-2018		700,000	779,000	709,000
A01252	Non Practicing Allowance		2,040,000	6,648,000	10,000,000
A01270	Other		2,010,000	204.000	10,000,000
001	Others			204,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,450,000_	2,005,000	1,330,000
A01271	Overtime allowance		20,000		
A01273	Honoraria		150,000	329,000	150,000
A01274	Medical charges		200,000	596,000	100,000
A01277	Contingent paid staff		1,080,000	1,080,000	1,080,000
001	Contingent Paid Staff		1,080,000	1,080,000	1,080,000
A03	TOTAL OPERATING EXPENSES		2,943,000	4,355,400	2,845,000
A031	TOTAL FEES		1,000	<u>71,900</u>	1,000
A03102	Legal fees		1,000	71,900	1,000
A032	TOTAL COMMUNICATIONS		155,000_	187,500	155,000
A03201	Postage and telegraph		5,000	500	5,000

031102	ATTORNEYS/LEGAL SERVICES				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE? LAW COURTSER LAW COURTS ATTORNEYS/LEGAL SERV		Rs	Rs	Rs
GL18	68 Advocate General				
A03202 001	Telephone and trunk call Telephone and Trunk Calls		150,000	<u>187,000</u> 187,000	150,000
A033	TOTAL UTILITIES		586,000	566,000	560,000
A03301 001 A03303	Gas Gas Electricity		<u> 50,000</u>	40,000 40,000 58,000	<u> 50,000</u>
001	Electricity		525,000	58,000	510.000
A03304 001	Hot and cold weather charges Hot and Cold Weather Charges		<u>536,000</u>	<u>468,000</u> 468,000	510,000_
003	Gilgit-Baltistan Weather Charges		536,000		510,000
A036	TOTAL MOTOR VEHICLES		1,000		1,000
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,450,000_	2,855,000	1,378,000_
A03805	Travelling allowance		500,000	1,150,000	475,000
001	Travelling Allowance			1,150,000	
A03807	P.O.L Charges A.planes		950,000	1,705,000	903,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	950,000	1,705,000	903,000
A039	TOTAL GENERAL		<u>750,000</u>	675,000	<u>750,000</u>
A03901 001	Stationery Stationery		300,000	<u>270,000</u> 270,000	300,000
A03902	Printing and publication		50,000	45,000	50,000
A03905	Newspapers periodicals and books		100,000	90,000	100,000
001	Newspapers, Periodicals and Books		100,000	90,000	100,000
A03970	Others		300,000	270,000	300,000
001	Others		300,000	270,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_		

031102	ATTORNEYS/LEGAL SERVICES				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS ATTORNEYS/LEGAL SERVE		Rs	Rs	Rs
GL18	68 Advocate General				
A041	TOTAL PENSION		1,000		
A04106	Reimbursement of medical charges to pensioners		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A06	TOTAL TRANSFERS		100,000	56,000	100,000
A063	TOTAL ENTERTAINMENT & GIFTS		100,000_	56,000_	100,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		100,000	<u>56,000</u> 56,000	100,000
A09	TOTAL PHYSICAL ASSETS		2,000	100,900	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	100,900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000	100,900 100,900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		1,540,000	1,686,000	800,000
A130	TOTAL TRANSPORT		1,500,000_	1,650,000_	<u>760,000</u>
A13001 001	Transport Transport		1,500,000 800,000	1,650,000 1,650,000	760,000 760,000

ID PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 PUBLIC ORDER AND SAFE 031 LAW COURTSER 0311 LAW COURTS 031102 ATTORNEYS/LEGAL SERV		Rs	Rs	Rs
GL1868 Advocate General				
008 Transport (Liabilities)		700,000		
A131 TOTAL MACHINERY AND EQUIPMENT		20,000	18,000	20,000
A13101 Machinery and Equipment		20,000	18,000	20,000
001 Machinery and Equipment		20,000	18,000	20,000
132 TOTAL FURNITURE AND FIXTURE		20,000	18,000	20,000_
A13201 Furniture and Fixtures		20,000	18,000	20,000
001 Furniture and Fixture			18,000	

AND PARTICULARS OF THE SCHEME POSTS 2018-2019 2019-2020 Rs Rs Rs I O3 PUBLIC ORDER AND SAFETY AFFAIRS O31 LAW COURTSER O311 LAW COURTS O31102 ATTORNEYS/LEGAL SERVICES GN1123 District Attorney, Ghanche	UDGET TIMATES 019-2020 Rs 1,457,000 722,000
03 PUBLIC ORDER AND SAFETY AFFAIRS 031 LAW COURTSER 0311 LAW COURTS 031102 ATTORNEYS/LEGAL SERVICES GN1123 District Attorney, Ghanche A01 TOTAL EMPLOYEES RELATED EXPENSES. 1,919,000 2,172,000 A011 TOTAL PAY 2 2 1,224,000 1,242,000 A011-1 TOTAL PAY OF OFFICERS 2 2 981,000 994,000	1,457,000 722,000
A01 TOTAL EMPLOYEES RELATED EXPENSES. 1,919,000 2,172,000 — A011 TOTAL PAY 2 2 1,224,000 — A011-1 TOTAL PAY OF OFFICERS 2 2 981,000 994,000 —	722,000
A011 TOTAL PAY 2 2 1,224,000 1,242,000 A011-1 TOTAL PAY OF OFFICERS 2 2 981,000 994,000	722,000
A011-1 TOTAL PAY OF OFFICERS 2 2 981,000 994,000	
	700,000
A01101 Total Basic Pay 2 2 880,000 893,000	•
	609,000
D134 District Attorney (BPS-18) 1 1	395,000
C077 Computer Operator (BPS-16) 1 1	214,000
A01103 Special pay 101,000 101,000	91,000
A011-2 TOTAL PAY OF OTHER STAFF 243,000 248,000	22,000
A01151 Total Pay of Other Staff 215,000 224,000	
A01153 Special pay 28,000 24,000	22,000
A012 TOTAL ALLOWANCES <u>695,000</u> <u>930,000</u>	735,000
A012-1 TOTAL REGULAR ALLOWANCES 531,000 766,000	571,000
A01202 House rent Allowance 60,000 93,000	85,000
A01203 Conveyance allowance 29,000 34,000	32,000
A01211 Hill allowance 1,000 1,000	2,000
A01217 Medical allowance 51,000 53,000	49,000
A01226 Computer allowance 8,000 9,000	9,000
A0122M Ad-hoc Relief Allowance-2016 89,000 90,000	80,000
A0122Y Ad-hoc Relief Allowance 2017 105,000 111,000	103,000
A01238 Charge allowance 68,000 144,000	
A0123G Ad-hoc Relief Allowance-2018 111,000	103,000
A01252 Non Practicing Allowance 120,000 120,000	108,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 164,000 164,000	164,000
A01274 Medical charges 20,000 20,000	20,000
A01277 Contingent paid staff 144,000 144,000	144,000
001 Contingent Paid Staff 144,000 144,000	

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE' LAW COURTSER LAW COURTS ATTORNEYS/LEGAL SERV		Rs	Rs	Rs
GN11	23 District Attorney, Ghanche				
A03	TOTAL OPERATING EXPENSES		793,000	719,500	793,000
A032	TOTAL COMMUNICATIONS		35,000_	31,500	35,000
A03201	Postage and telegraph		15,000	13,500	15,000
A03202	Telephone and trunk call		20,000	18 000	20,000
001	Telephone and Trunk Calls		,	18,000	,
A 033	TOTAL UTILITIES		88,000	<u>85,000</u>	88,000
A03303	Electricity		30,000	27,000	30,000
001	Electricity			27,000	
A03304	Hot and cold weather charges		58,000	58,000	58,000
001	Hot and Cold Weather Charges			58,000	
003	Gilgit-Baltistan Weather Charges		58,000		58,000
A034	TOTAL OCCUPANCY COSTS		100,000	90,000	100,000
A03402	Rent for office building		100,000	90,000	100,000
001	Rent for Office Building		100,000	90,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		300,000	270,000	300,000
A03805	Travelling allowance		100,000	90,000	100,000
001	Travelling Allowance		200,000	90,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		200,000	180,000	200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	200,000	180,000	200,000
A039	TOTAL GENERAL		270,000	243,000	270,000
A03901	Stationery		150,000_	135,000_	150,000
001	Stationery			135,000	
A03902	Printing and publication		50,000	45,000	50,000
A03970	Others		70,000	63,000	70,000
	Others		70,000	63,000	70,000

031102	ATTORNEYS/LEGAL SERVICES				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS ATTORNEYS/LEGAL SERVI		Rs	Rs	Rs
GN11	23 District Attorney, Ghanche				
A09	TOTAL PHYSICAL ASSETS		2,000	1,800	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601	Purchase of Plant and Machinery		1,000	900	
001	Purchase of Plant & Machinery		1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		220,000	<u> 198,000</u>	220,000
A130	TOTAL TRANSPORT		200,000	<u> 180,000</u>	200,000
A13001	Transport		200,000	180,000	200,000
001	Transport		200,000	180,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	9,000	10,000_
A13101	Machinery and Equipment		10,000	9,000	10,000
001	Machinery and Equipment		10,000	9,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	9,000	10,000
A13201	Furniture and Fixtures		10,000	9,000	10,000
001	Furniture and Fixture		 _	9,000	
District	t Attorney, Ghanche		2,934,000	3,091,300	2,470,000

031102	ATTORNEYS/LEGAL SERVICES					
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBEI POST 2018-2019 20	ΓS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS ATTORNEYS/LEGAL SERVI			Rs	Rs	Rs
GZ11	23 District Attorney, Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENS	ES.		1,168,000	1,249,000	1,215,000_
A011	TOTAL PAY	1	1	<u>760,000</u>	799,000	<u>765,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>760,000</u>	799,000	<u>765,000</u>
A01101	Total Basic Pay	1	1	682,000	721,000	694,000
D134	District Attorney (BPS-18)	1	1			694,000
A01103	Special pay			78,000	78,000	71,000
A012	TOTAL ALLOWANCES			408,000	450,000	450,000
A012-1	TOTAL REGULAR ALLOWANCES			278,000	350,000	320,000
A0120N	Special Allowance@20% of B.Pay			3,000		
A01217	for Secretariat Emp Medical allowance			20,000	20,000	27,000
A01217 A0122M	Ad-hoc Relief Allowance-2016			30,000 56,000	30,000 56,000	51,000
A0122W	Ad-hoc Relief Allowance 2017			69,000	72,000	67,000
A0123G	Ad-hoc Relief Allowance-2018			07,000	72,000	67,000
A01252	Non Practicing Allowance			120,000	120,000	108,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)		130,000	100,000	130,000_
A01274	Medical charges			30,000		30,000
A01277	Contingent paid staff			100,000	100,000	100,000
001	Contingent Paid Staff			100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES			669,000	605,500	669,000
A032	TOTAL COMMUNICATIONS			35,000_	31,500_	35,000
A03201	Postage and telegraph			15,000	13,500	15,000
A03202	Telephone and trunk call			20,000	18,000	20,000
001	Telephone and Trunk Calls				18,000	
A033	TOTAL UTILITIES			64,000	61,000	64,000_

031102	ATTORNEYS/LEGAL SERVICES				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFET	ΓY AFFAIRS			
031	LAW COURTSER				
0311 03110	LAW COURTS 2 ATTORNEYS/LEGAL SERVI	ICEC			
03110	2 ATTORNETS/LEGAL SERVI	ICES			
GZ11	23 District Attorney, Ghizer				
A03303	Electricity		30,000	27,000	30,000
001	Electricity			27,000	
A03304	Hot and cold weather charges		34,000	34,000	34,000
001	Hot and Cold Weather Charges			34,000	
003	Gilgit-Baltistan Weather Charges		34,000		34,000
A038	TOTAL TRAVEL &		300.000	270,000	300.000
	TRANSPORTATION			,	,
A03805	Travelling allowance		100,000	90,000	100,000
001	Travelling Allowance			90,000	
A03807	P.O.L Charges A.planes		200,000	180,000	200,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	200,000	180,000	200,000
A039	TOTAL GENERAL		<u>270,000</u>	243,000	<u>270,000</u>
A03901	Stationery		150,000	135,000	150,000
001	Stationery			135,000	
A03902	Printing and publication		50,000	45,000	50,000
A03970	Others		70,000	63,000	70,000
001	Others		70,000	63,000	70,000
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT &		1,000_		
	MACHINERY				
A09601	Purchase of Plant and Machinery		1,000		
001	Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		220,000	198,000	220,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110			Rs	Rs	Rs
GZ11	23 District Attorney, Ghizer TOTAL TRANSPORT		200,000	180,000	200,000
A13001	Transport		200,000	180,000	200,000
001	Transport		200,000	180,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	9,000	10,000
A13101	Machinery and Equipment		10,000	9,000	10,000
001	Machinery and Equipment		10,000	9,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	9,000	10,000
A13201	Furniture and Fixtures		10,000	9,000	10,000
001	Furniture and Fixture			9,000	
Dietrie	t Attorney, Ghizer		2,059,000	2,052,500	2,104,000

031102	ATTORNEYS/LEGA	L SERVICES					
	NAL CUM OBJECT CLASS. FICULARS OF THE SCHEM		NUMBEI POS' 2018-2019 20	TS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER LAW COURTSE LAW COURTS ATTORNEYS/L	ER			Rs	Rs	Rs
HN11	23 District Attorney	, Hunza					
A01	TOTAL EMPLOYEES RE	LATED EXPENSI	ES.		1,586,000	1,802,000	1,692,000
A011	TOTAL PAY		2	2	933,000	1,009,000	952,000
A011-1	TOTAL PAY OF OFFICER	RS	2	2	<u>765,000</u>	<u> 799,000</u>	933,000
A01101	Total Basic Pay		2	2	687,000_	721,000	862,000
D134	District Attorney	(BPS-18)	1	1			681,000
C077	Computer Operator	(BPS-16)	1	1			181,000
A01103	Special pay				78,000	78,000	71,000
A011-2	TOTAL PAY OF OTHER S	STAFF			168,000	210,000	19,000
A01151	Total Pay of Other Staff				150,000	189,000	
A01153	Special pay				18,000	21,000	19,000
A012	TOTAL ALLOWANCES				653,000	793,000	<u>740,000</u>
A012-1	TOTAL REGULAR ALLO	WANCES			527,000	667,000	614,000
A01202	House rent Allowance				60,000	93,000	85,000
A01203	Conveyance allowance				29,000	34,000	32,000
A01211	Hill allowance				1,000	1,000	2,000
A01217	Medical allowance				45,000	47,000	44,000
A01226	Computer allowance				8,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-20	16			68,000	69,000	63,000
A0122Y	Ad-hoc Relief Allowance 201	17			84,000	91,000	85,000
A0123G	Ad-hoc Relief Allowance-20	18				91,000	85,000
A01243	Special travelling allowance				112,000	112,000	101,000
A01252	Non Practicing Allowance				120,000	120,000	108,000
A012-2	TOTAL OTHER ALLOWA	ANCES(EXCLUD	ING TA)		126,000	126,000	126,000
A01274	Medical charges				30,000	30,000	30,000
A01277	Contingent paid staff				96,000	96,000	96,000
001	Contingent Paid Staff				96,000	96,000	96,000

031102	ATTORNEYS/LEGAL SERVICES				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS ATTORNEYS/LEGAL SERV		Rs	Rs	Rs
HN11	23 District Attorney, Hunza				
A03	TOTAL OPERATING EXPENSES		837,000	590,500	837,000
A032	TOTAL COMMUNICATIONS		35,000_	31,500	35,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		15,000 20,000	13,500 18,000 18,000	15,000
A033	TOTAL UTILITIES		<u>82,000</u>	52,000	82,000
A03303 A03304 001 003	Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		30,000 52,000 52,000	<u>52,000</u> 52,000	30,000 52,000 52,000
A034	TOTAL OCCUPANCY COSTS		150,000_		150,000
A03402 001	Rent for Office Building Rent for Office Building		<u>150,000</u> 150,000		150,000 150,000
A038	TOTAL TRAVEL & TRANSPORTATION		300,000	<u>264,000</u>	300,000
A03805 001	Travelling allowance Travelling Allowance		100,000_	<u>90,000</u> 90,000	100,000
A03807 001	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff (Cars, MotorCycles	200,000	<u>174,000</u> 174,000	200,000
A039	TOTAL GENERAL		270,000	243,000	270,000
A03901 001	Stationery Stationery		<u> 150,000</u>	135,000 135,000	150,000
A03902	Printing and publication Others		50,000 70,000	45,000 63,000	50,000 70,000

031102	ATTORNEYS/LEGAL SERVICES				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS ATTORNEYS/LEGAL SERVI		Rs	Rs	Rs
HN11	23 District Attorney, Hunza				
A09	TOTAL PHYSICAL ASSETS		2,000	1,800_	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	900	
A09601	Purchase of Plant and Machinery		1,000_	900	
001	Purchase of Plant & Machinery		1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		220,000	196,000	220,000
A130	TOTAL TRANSPORT		200,000	180,000	200,000
A13001	Transport		200,000	180,000	200,000
001	Transport		200,000	180,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	8,000_	10,000_
A13101	Machinery and Equipment		10,000	8,000	10,000
001	Machinery and Equipment		10,000	8,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000_	8,000	10,000
A13201	Furniture and Fixtures		10,000	8,000	10,000
001	Furniture and Fixture			8,000	
District	t Attorney, Hunza		2,645,000	2,590,300	2,749,000

031102	ATTORNEYS/LEGAL	SERVICES					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			ATION NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER A LAW COURTSER LAW COURTS 2 ATTORNEYS/LEG	1		as	Rs	Rs	Rs
NG17	01 District Attorney N	lagar					
A01	TOTAL EMPLOYEES RELA	ATED EXPENSI	ES.		101,000		830,000
A011	TOTAL PAY		3	3			729,000
A011-1	TOTAL PAY OF OFFICERS		1	1			464,000
A01101	Total Basic Pay		1	1			464,000
D134	District Attorney	(BPS-18)	1	1			464,000
A011-2	TOTAL PAY OF OTHER ST	AFF	2	2			265,000
A01151	Total Pay of Other Staff		2	2			265,000
D021	Data Entry Operator	(BPS-12)	1	1			161,000
N006	Naib Qasid	(BPS-01)	1	1			104,000
A012	TOTAL ALLOWANCES				101,000		101,000
A012-2	TOTAL OTHER ALLOWAN	CES(EXCLUD	ING TA)		101,000_		101,000_
A01274	Medical charges				100,000		100,000
A01277	Contingent paid staff				1,000		1,000
001	Contingent Paid Staff				1,000		1,000
A03	TOTAL OPERATING EXPE	NSES			<u>835,000</u>	<u>572,500</u>	<u>835,000</u>
A032	TOTAL COMMUNICATION	is			35,000_	31,500	<u>35,000</u>
A03201	Postage and telegraph				15,000	13,500	15,000
A03202	Telephone and trunk call				20,000	18,000	20,000
001	Telephone and Trunk Calls					18,000	
A033	TOTAL UTILITIES				130,000		130,000_
A03303	Electricity				30,000		30,000
A03304	Hot and cold weather charges				100,000		100,000
003	Gilgit-Baltistan Weather Charge	es			100,000		100,000

031102	ATTORNEYS/LEGAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 PUBLIC ORDER AND SAFE 031 LAW COURTSER 0311 LAW COURTS 031102 ATTORNEYS/LEGAL SERV			Rs	Rs	Rs
NG17	01 District Attorney Nagar				
A034	TOTAL OCCUPANCY COSTS		100,000	90,000	100,000
A03402 001	Rent for Office building Rent for Office Building		100,000 100,000	<u>90,000</u> 90,000	100,000 100,000
A038	TOTAL TRAVEL & TRANSPORTATION		300,000	208,000	300,000
A03805 001	Travelling allowance Travelling Allowance		100,000_	<u>90,000</u> 90,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		200,000	118,000	200,000
001 A039	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	200,000 	118,000 	200,000 270,000
	TOTAL GENERAL		<u>270,000</u>	<u>243,000</u>	
A03901 001	Stationery Stationery		150,000_	<u>135,000</u> 135,000	150,000_
A03902 A03970	Printing and publication Others		50,000 	45,000 ——63,000	50,000 70,000
001	Others		70,000	63,000	70,000
A09	TOTAL PHYSICAL ASSETS		2,000	<u> 180,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	<u> 180,000</u>	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>1,000</u> 1,000	<u>180,000</u> 180,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		220,000	25,000	220,000

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031102	ATTORNEYS/LEGAL SERVICES				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110 NG17			Rs	Rs	Rs
A130	TOTAL TRANSPORT		200,000	8,000_	200,000
A13001 001	Transport Transport		<u>200,000</u> 200,000	<u>8,000</u> 8,000	<u>200,000</u> 200,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	9,000	10,000_
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	<u>9,000</u> 9,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	8,000	10,000
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000	<u>8,000</u> 8,000	10,000
Distric	t Attorney Nagar		1,158,000	777,500	1,885,000

031102	ATTORNEYS/LEGAL S	ERVICES					
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	CATION	NUMBER POST 2018-2019 20	CS .	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER A LAW COURTSER LAW COURTS ATTORNEYS/LEG				Rs	Rs	Rs
RG17	01 District Attorney Kh	narmang					
A01	TOTAL EMPLOYEES RELAT	TED EXPENSE	S.		101,000		789,000
A011	TOTAL PAY		3	3			688,000
A011-1	TOTAL PAY OF OFFICERS		1	1			396,000
A01101	Total Basic Pay		1	1			396,000
D134	District Attorney	(BPS-18)	1	1			396,000
A011-2	TOTAL PAY OF OTHER STA	FF	2	2			292,000
A01151	Total Pay of Other Staff		2	2			292,000
D021	Data Entry Operator	(BPS-12)	1	1			173,000
N006	Naib Qasid	(BPS-01)	1	1			119,000
A012	TOTAL ALLOWANCES				101,000		101,000
A012-2	TOTAL OTHER ALLOWANCE	ES(EXCLUDI	NG TA)		101,000		101,000
A01274	Medical charges				100,000		100,000
A01277	Contingent paid staff				1,000		1,000
001	Contingent Paid Staff				1,000		1,000
A03	TOTAL OPERATING EXPEN	SES			<u>835,000</u>	459,500	835,000
A032	TOTAL COMMUNICATIONS				35,000	500_	35,000
A03201	Postage and telegraph				15,000	500	15,000
A03202	Telephone and trunk call				20,000		20,000
A033	TOTAL UTILITIES				130,000		130,000
A03303	Electricity				30,000		30,000
A03304	Hot and cold weather charges				100,000		100,000
003	Gilgit-Baltistan Weather Charges				100,000		100,000

031102	ATTORNEYS/LEGAL SERVICES				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS ATTORNEYS/LEGAL SERVI		Rs	Rs	Rs
RG17	01 District Attorney Kharmang				
A034	TOTAL OCCUPANCY COSTS		100,000		100,000
A03402 001	Rent for Office building Rent for Office Building		100,000 100,000		100,000 100,000
A038	TOTAL TRAVEL & TRANSPORTATION		300,000	216,000	300,000
A03805 001	Travelling allowance Travelling Allowance		100,000	<u>90,000</u> 90,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		200,000	126,000	200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	ars, MotorCycles	200,000	126,000	200,000
A039	TOTAL GENERAL		270,000	243,000	<u>270,000</u>
A03901 001	Stationery Stationery		150,000	135,000 135,000	150,000
A03902 A03970	Printing and publication Others		50,000 70,000	45,000 63,000	50,000
001	Others		70,000	63,000	70,000
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601	Purchase of Plant and Machinery		1,000		
001	Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		220,000	18,000_	220,000
A130	TOTAL TRANSPORT		200,000		200,000

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031102	ATTORNEYS/LEGAL SERVICES				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110 RG17			Rs	Rs	Rs
A13001 001	Transport Transport		<u>200,000</u> 200,000		<u>200,000</u> 200,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	9,000	10,000_
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	<u>9,000</u> 9,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		<u> 10,000</u>	9,000	<u> 10,000</u>
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000	<u>9,000</u> 9,000	10,000
Distric	t Attorney Kharmang		1,158,000	477,500	1,844,000

031102	ATTORNEYS/LEG	SAL SERVICES					
	NAL CUM OBJECT CLA FICULARS OF THE SCH		NUMBEI POST 2018-2019 20	ΓS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	LAW COURT LAW COURT				Rs	Rs	Rs
SD11	23 District Attorn	ey, Skardu					
A01	TOTAL EMPLOYEES I	RELATED EXPENSI	ES.		1,169,000	1,178,000	1,291,000
A011	TOTAL PAY		1	3	688,000_	<u>721,000</u>	<u>859,000</u>
A011-1	TOTAL PAY OF OFFIC	CERS	1	3	<u>688,000</u>	<u>721,000</u>	<u>859,000</u>
A01101	Total Basic Pay		1	3	619,000	652,000	<u> 796,000</u>
D134	District Attorney	(BPS-18)	1	1			616,000
A068	Assistant	(BPS-16)		1			90,000
D159	Driver	(BPS-04)		1			90,000
A01103	Special pay				69,000	69,000	63,000
A012	TOTAL ALLOWANCE	s			481,000	457,000	432,000
A012-1	TOTAL REGULAR ALI	LOWANCES			351,000	330,000	302,000
A01203	Conveyance allowance				5,000		
A01217	Medical allowance				30,000	30,000	27,000
A0122M	Ad-hoc Relief Allowance-	2016			50,000	50,000	45,000
A0122Y	Ad-hoc Relief Allowance	2017			62,000	65,000	61,000
A01238	Charge allowance				84,000		
A01239	Special allowance				120,000	120,000	108,000
A0123G	Ad-hoc Relief Allowance-	2018				65,000	61,000
A012-2	TOTAL OTHER ALLO	WANCES(EXCLUD	ING TA)		130,000	127,000	130,000
A01274	Medical charges				30,000	27,000	30,000
A01277	Contingent paid staff				100,000	100,000	100,000
001	Contingent Paid Staff				100,000	100,000	100,000
A03	TOTAL OPERATING E	EXPENSES			820,000	510,500	820,000
A032	TOTAL COMMUNICA	TIONS			35,000	18,500	35,000
A03201	Postage and telegraph				15,000	500	15,000
A03202	Telephone and trunk call				20,000	18,000	20,000
001	Telephone and Trunk Call	s				18,000	

031102	ATTORNEYS/LEGAL SERVICES	}			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS ATTORNEYS/LEGAL SERV		Rs	Rs	Rs
SD11	23 District Attorney, Skardu				
A033	TOTAL UTILITIES		64,000	34,000	64,000
A03303 A03304	Electricity Hot and cold weather charges		30,000 34,000	34,000	30,000 34,000_
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		34,000	34,000	34,000
A034	TOTAL OCCUPANCY COSTS		150,000		<u> 150,000</u>
A03402 001	Rent for Office building Rent for Office Building		150,000 150,000		150,000 150,000
A038	TOTAL TRAVEL & TRANSPORTATION		301,000	215,000	301,000
A03805 001	Travelling allowance Travelling Allowance		100,000	<u>90,000</u> 90,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		200,000	125,000	200,000
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff Conveyance charges (Govt.)	Cars, MotorCycles	200,000 1,000	125,000	200,000 1,000
A039	TOTAL GENERAL		270,000_	243,000	<u>270,000</u>
A03901 001	Stationery Stationery		<u>150,000</u>	<u>135,000</u> 135,000	150,000
A03902 A03970	Printing and publication Others		50,000 	45,000 63,000	50,000
001	Others TOTAL PHYSICAL ASSETS		70,000	63,000	70,000
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u> 1,000</u>		
A09601	Purchase of Plant and Machinery		1,000		

1,000

001 Purchase of Plant & Machinery

031102	ATTORNEYS/LEGAL SERVICES				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110 SD11			Rs	Rs	Rs
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		270,000	159,000	270,000
A130	TOTAL TRANSPORT		250,000	143,000	250,000
A13001 001	Transport Transport		<u>250,000</u> 250,000	<u>143,000</u> 143,000	<u>250,000</u> 250,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	9,000	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	9,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000_	7,000	10,000
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000	7,000 7,000	10,000.
Distric	t Attorney, Skardu		2,261,000	1,847,500	2,381,000

031102	ATTORNEYS/LEGAL SI	ERVICES					
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	ATION	NUMBER POST 2018-2019 20	rs	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AN LAW COURTSER LAW COURTS ATTORNEYS/LEGA				Rs	Rs	Rs
SS170	District Attorney Shi	gar					
A01	TOTAL EMPLOYEES RELAT	ED EXPENSE	S.		156,000	50,000	<u>844,000</u>
A011	TOTAL PAY		3	3			688,000
A011-1	TOTAL PAY OF OFFICERS		1	1			396,000
A01101	Total Basic Pay		1	1			396,000
D134	District Attorney	(BPS-18)	1	1			396,000
A011-2	TOTAL PAY OF OTHER STAF	7 F	2	2			292,000
A01151	Total Pay of Other Staff		2	2			292,000
D021	Data Entry Operator	(BPS-12)	1	1			173,000
N006	Naib Qasid	(BPS-01)	1	1			119,000
A012	TOTAL ALLOWANCES				156,000	50,000	156,000_
A012-2	TOTAL OTHER ALLOWANCE	ES(EXCLUDI	NG TA)		156,000_	50,000_	156,000
A01274	Medical charges				100,000	50,000	100,000
A01277	Contingent paid staff				<u>56,000</u>		<u>56,000</u>
001	Contingent Paid Staff				56,000		56,000
A03	TOTAL OPERATING EXPENS	SES			835,000	439,500	<u>835,000</u>
A032	TOTAL COMMUNICATIONS				35,000	500_	35,000
A03201	Postage and telegraph				15,000	500	15,000
A03202	Telephone and trunk call				20,000		20,000
A033	TOTAL UTILITIES				130,000		130,000
A03303	Electricity				30,000		30,000
A03304	Hot and cold weather charges				100,000		100,000
003	Gilgit-Baltistan Weather Charges				100,000		100,000

031102	ATTORNEYS/LEGAL SERVICES				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS 2 ATTORNEYS/LEGAL SERVE		Rs	Rs	Rs
SS170	1 District Attorney Shigar				
A034	TOTAL OCCUPANCY COSTS		100,000		100,000
A03402 001	Rent for Office building Rent for Office Building		100,000 100,000		100,000 100,000
A038	TOTAL TRAVEL & TRANSPORTATION		300,000	<u> 196,000</u>	300,000
A03805 001	Travelling allowance Travelling Allowance		100,000_	<u>90,000</u> 90,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		200,000	106,000	200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	200,000	106,000	200,000
A039	TOTAL GENERAL		270,000	243,000	<u>270,000</u>
A03901 001	Stationery Stationery		150,000	135,000 135,000	150,000
A03902	Printing and publication		50,000	45,000	50,000
A03970	Others		70,000	63,000	70,000
001	Others		70,000	63,000	70,000
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		220,000_	18,000	220,000
A130	TOTAL TRANSPORT		200,000		200,000

031102	ATTORNEYS/LEGAL SERVICES				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110 SS170			Rs	Rs	Rs
A13001 001	Transport Transport		<u>200,000</u> 200,000		<u>200,000</u> 200,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	9,000	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	<u>9,000</u> 9,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	9,000	10,000
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000	<u>9,000</u> 9,000	10,000
Distric	t Attorney Shigar		1,213,000	507,500	1,899,000

036101	SECRETARIAT/ADMI	NISTRATIO	ON				
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMBE POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 036 0361 03610	PUBLIC ORDER A ADMINISTRATIO ADMINISTRATIO SECRETARIAT/A	N OF PUBI N	LIC ORDER		Rs	Rs	Rs
GL15	508 Secretary Law & P.	rosecution (Gilgit				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.		25,180,000	29,622,600	35,046,000
A011	TOTAL PAY		64	63	13,894,000_	13,623,147_	<u> 19,116,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	22	<u>7,138,000</u>	<u>7,147,100</u>	11,837,000_
A01101	Total Basic Pay		23	22	6,396,000	6,435,033	11,161,000_
C011	Chairman GB Public Services Commission	(BPS-21)	1	1			829,000
M037	Member GB Publice Service Commission	(BPS-20)	2	1			1,549,000
D157	Draftsman	(BPS-19)	1	1			659,000
S014	Secretary	(BPS-19)	1	1			856,000
D074	Deputy Secretary	(BPS-18)	2	1			630,000
D082	Deputy Secretary (Prosecution)	(BPS-18)	1	1			630,000
D172	Deputy Secretary (Litigation)	(BPS-18)		1			630,000
P003	P.A. to Secretary Law	(BPS-17)	1	1			430,000
P024	Personal Assistant	(BPS-17)	3	3			1,288,000
S016	Section Officer	(BPS-17)	3	2			951,000
S147	Superintendent	(BPS-17)	1	1			342,000
S178	Section Officer (Litigation)	(BPS-17)		1			476,000
A129	Assistant Legal Advisor	(BPS-16)	1	1			247,000
C077	Computer Operator	(BPS-16)	6	6			1,644,000
A01103 A01105	Special pay Qualification Pay				733,000 9,000	703,067 9,000	667,000 9,000
A011-2	TOTAL PAY OF OTHER STA	AFF	41	<u>41</u>	<u>6,756,000</u>	6,476,047	<u>7,279,000</u>
A01151	Total Pay of Other Staff		<u>41</u>	<u>41</u>	6,049,000	5,797,882	6,597,000
A068	Assistant	(BPS-16)	4	4			1,069,000

PUNCTIONAL CLM OBJECT CLASSIFICATION NUMBER OF POSTS SITINATES SITINA	036101	SECRETARIAT/ADM	INISTRATIO	N				
PIBLIC ORDER AND SAFETY AFFAIRS 036 ADMINISTRATION OF PUBLIC ORDER ADMINISTRATION OF PUBLIC ORDER ADMINISTRATION				POS	STS	ESTIMATES	ESTIMATES	ESTIMATES
Silf	036 0361	ADMINISTRATI ADMINISTRATI	ON OF PUBI ON	IC ORDER		Rs	Rs	Rs
D019 Upper Division Clerk (BPS-14) 3 3 3 552,000	GL15	Secretary Law & 1	Prosecution (Gilgit				
Doll	S117	Stenotypist	(BPS-14)	3	3			678,000
Diver Division Clerk Cle	U019	Upper Division Clerk	(BPS-14)	3	3			552,000
Diver Division Clerk Cle	D021	Data Entry Operator	(BPS-12)	2	2			393.000
Difyer			,					
Difyer (BPS-04) 4								
D005 Daftari/Record Keeper (BPS-03) 1 1		Driver	, ,	3	3			
CO53 Chowkidar (BPS-02) 1 1 145,000 N006 Naib Qasid (BPS-02) 3 3 383,000 S167 Sweeper (BPS-01) 1 1 108,000 C053 Chowkidar (BPS-01) 1 1 1 108,000 N006 Naib Qasid (BPS-01) 11 11 1 1,255,000 S167 Sweeper (BPS-01) 1 1 1 1,255,000 A01153 Special pay 707,000 678,165 682,000 A0121 TOTAL ALLOWANCES 11,286,000 15,999,453 15,930,000 A0122 House rent Allowance 1,121,000 1,712,700 1,618,000 A01203 Conveyance allowance 1,319,000 1,319,957 1,299,000 A01204 House rent Allowance 44,000 44,000 40,000 A01203 Conveyance allowance 36,000 1,155,000 1,168,000 For Secretariat Emp 44,000 44,000	D159	Driver	(BPS-04)	4	4			563,000
N006 Naib Qasid (BFS-02) 3 3 3 3 18,000	D005	Daftari/Record Keeper	(BPS-03)	1	1			203,000
S167 Sweeper (BPS-02) 1 1 1 1 108,000	C053	Chowkidar	(BPS-02)	1	1			145,000
S167 Sweeper (BPS-02) 1 1 1 1 108,000	N006	Naib Qasid	(BPS-02)	3	3			383,000
C053 Chowkidar (BPS-01) 1 1 1 1 1 1 1 1 1	S167	Sweeper	(BPS-02)	1	1			108 000
N006 Naib Qasid (BPS-01) 11 11 11 11 11 12,255,000 S167 Sweeper (BPS-01) 1 1 1 145,000 A01153 Special pay 707,000 678,165 682,000 A012 TOTAL ALLOWANCES 11,286,000 15,999,453 15,930,000 A012-1 TOTAL REGULAR ALLOWANCES 9,581,000 1,712,700 1,618,000 A01202 House rent Allowance 1,319,000 1,319,957 1,299,000 A01203 Conveyance allowance 44,000 44,000 40,000 A01204 Allowance (Blowance (Blowance) 44,000 44,000 40,000 A01205 Special Allowance (Blowance) 130,000 1,155,000 1,168,000 A01207 Ad- hoc Allowance - 2010 130,000 35,000 34,000 A01211 Hill allowance 36,000 35,000 34,000 A01217 Medical allowance 908,000 877,973 836,000 A01210 Adhoc Relief Allowance - 2		-	, , , , ,					
Sie Sweeper Sie Si			, , , , ,					
A01153 Special pay 707,000 678,165 682,000 A012 TOTAL ALLOWANCES 11,286,000 15,999,453 15,930,000 A012-1 TOTAL REGULAR ALLOWANCES 9,581,000 1,712,700 1,618,000 A01202 House rent Allowance 1,319,000 1,712,700 1,618,000 A01203 Conveyance allowance 1,319,000 1,319,957 1,299,000 A01201 Integrated Allowance 44,000 44,000 40,000 A01202 Special Allowance@20% of B.Pay for Secretariat Emp for Secretariat Emp for Secretariat Emp 13,000 35,000 35,000 34,000 A01211 Hill allowance 36,000 35,000 34,000 A01212 Adid not Relief Allowance 908,000 877,973 836,000 A01217 Medical allowance 908,000 877,973 836,000 A01218 Personal Allowance 57,000 29,000 18,000 A01217 Adhoc Relief Allowance 2013 2,000 15,848 A01212 Adhoc Relief Allowance-2014 1,000	N006	Naib Qasid	(BPS-01)	11	11			1,255,000
A012 TOTAL ALLOWANCES 11,286,000 15,999,453 15,930,000 A012-1 TOTAL REGULAR ALLOWANCES 9,581,000 1,712,700 1,618,000 A01202 House rent Allowance 1,121,000 1,712,700 1,618,000 A01203 Conveyance allowance 1,319,000 1,319,957 1,299,000 A01204 Integrated Allowance 44,000 44,000 40,000 A01205 Special Allowance@20% of B.Pay 1,203,000 1,155,000 1,168,000 For Secretariat Emp 13,000 35,000 34,000 A01211 Hill allowance 36,000 35,000 34,000 A01216 Qualification allowance 908,000 877,973 836,000 A01217 Medical allowance 908,000 877,973 836,000 A01218 Adhoc Relief Allowance 2012 28,738 A01219 Personal Allowance 57,000 29,000 18,000 A01217 Adhoc Relief Allowance 2013 2,000 15,848 A01218 Adhoc Relief Allowance 2014 1,000 10,978 A01218 Adhoc Relief Allowance 2014 1,000 10,978 A01219 Entertainment allowance 6,000 6,000 6,000	S167	Sweeper	(BPS-01)	1	1			145,000
A012-1 TOTAL REGULAR ALLOWANCES 9,581,000 12,859,453 13,194,000 A01202 House rent Allowance 1,121,000 1,712,700 1,618,000 A01203 Conveyance allowance 1,319,000 1,319,957 1,299,000 A0120D Integrated Allowance 44,000 44,000 40,000 A0120N Special Allowance @20% of B.Pay 1,203,000 1,155,000 1,168,000 for Secretariat Emp 13,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000	A01153	Special pay				707,000	678,165	682,000
A01202 House rent Allowance 1,121,000 1,712,700 1,618,000 A01203 Conveyance allowance 1,319,000 1,319,957 1,299,000 A0120D Integrated Allowance 44,000 44,000 40,000 A0120N Special Allowance@20% of B.Pay for Secretariat Emp 1,203,000 1,155,000 1,168,000 A0120X Ad - hoc Allowance - 2010 13,000 35,000 34,000 A01211 Hill allowance 36,000 35,000 34,000 A01216 Qualification allowance 908,000 877,973 836,000 A01217 Medical allowance 2012 28,738 A0121M Adhoc Relief Allowance - 2012 28,738 A0121N Personal Allowance 57,000 29,000 18,000 A0121T Adhoc Relief Allowance 2013 2,000 15,848 A0121Z Adhoc Relief Allowance-2014 1,000 10,978 Entertainment allowance 6,000 6,000 6,000	A012	TOTAL ALLOWANCES				11,286,000_	15,999,453	15,930,000_
A01203 Conveyance allowance 1,319,000 1,319,957 1,299,000 A0120D Integrated Allowance 44,000 44,000 40,000 A0120N Special Allowance@20% of B.Pay for Secretariat Emp 1,203,000 1,155,000 1,168,000 for Secretariat Emp A0120X Ad - hoc Allowance - 2010 13,000 35,000 34,000 A01211 Hill allowance 132,000 60,000 54,000 A01216 Qualification allowance 908,000 877,973 836,000 A01217 Medical allowance - 2012 28,738 28,738 A0121N Personal Allowance - 2012 29,000 18,000 A0121T Adhoc Relief Allowance 2013 2,000 15,848 A0121Z Adhoc Relief Allowance-2014 1,000 10,978 A01224 Entertainment allowance 6,000 6,000 6,000	A012-1	TOTAL REGULAR ALLOW	VANCES			9,581,000	12,859,453	13,194,000
A01203 Conveyance allowance 1,319,000 1,319,957 1,299,000 A0120D Integrated Allowance 44,000 44,000 40,000 A0120N Special Allowance@20% of B.Pay for Secretariat Emp 1,203,000 1,155,000 1,168,000 for Secretariat Emp A0120X Ad - hoc Allowance - 2010 13,000 35,000 34,000 A01211 Hill allowance 132,000 60,000 54,000 A01216 Qualification allowance 908,000 877,973 836,000 A01217 Medical allowance - 2012 28,738 28,738 A0121N Personal Allowance - 2012 29,000 18,000 A0121T Adhoc Relief Allowance 2013 2,000 15,848 A0121Z Adhoc Relief Allowance-2014 1,000 10,978 A01224 Entertainment allowance 6,000 6,000 6,000	A01202	House rent Allowance				1.121.000	1.712.700	1.618.000
A0120N Special Allowance@20% of B.Pay for Secretariat Emp 1,203,000 1,155,000 1,168,000 for Secretariat Emp A0120X Ad - hoc Allowance - 2010 13,000 35,000 34,000 A01211 Hill allowance 36,000 35,000 54,000 A01216 Qualification allowance 60,000 54,000 A01217 Medical allowance 908,000 877,973 836,000 A0121M Adhoc Relief Allowance - 2012 28,738 A0121N Personal Allowance 57,000 29,000 18,000 A0121T Adhoc Relief Allowance 2013 2,000 15,848 A0121Z Adhoc Relief Allowance-2014 1,000 10,978 A01224 Entertainment allowance 6,000 6,000 6,000							, , , , , , , , , , , , , , , , , , ,	
for Secretariat Emp A0120X Ad - hoc Allowance - 2010 13,000 A01211 Hill allowance 36,000 35,000 34,000 A01216 Qualification allowance 60,000 54,000 A01217 Medical allowance 908,000 877,973 836,000 A0121M Adhoc Relief Allowance - 2012 28,738 A0121N Personal Allowance 57,000 29,000 18,000 A0121T Adhoc Relief Allowance 2013 2,000 15,848 A0121Z Adhoc Relief Allowance 2014 1,000 10,978 A01224 Entertainment allowance 6,000 6,000 6,000	A0120D	Integrated Allowance				44,000	44,000	40,000
A01211 Hill allowance 36,000 35,000 34,000 A01216 Qualification allowance 132,000 60,000 54,000 A01217 Medical allowance 908,000 877,973 836,000 A0121M Adhoc Relief Allowance - 2012 28,738 A0121N Personal Allowance 57,000 29,000 18,000 A0121T Adhoc Relief Allowance 2013 2,000 15,848 A0121Z Adhoc Relief Allowance 2014 1,000 10,978 A01224 Entertainment allowance 6,000 6,000 6,000	A0120N	=	.Pay			1,203,000	1,155,000	1,168,000
A01216 Qualification allowance 132,000 60,000 54,000 A01217 Medical allowance 908,000 877,973 836,000 A0121M Adhoc Relief Allowance - 2012 28,738 A0121N Personal Allowance 57,000 29,000 18,000 A0121T Adhoc Relief Allowance 2013 2,000 15,848 A0121Z Adhoc Relief Allowance 2014 1,000 10,978 A01224 Entertainment allowance 6,000 6,000 6,000	A0120X	Ad - hoc Allowance - 2010				13,000		
A01217 Medical allowance 908,000 877,973 836,000 A0121M Adhoc Relief Allowance - 2012 28,738 A0121N Personal Allowance 57,000 29,000 18,000 A0121T Adhoc Relief Allowance 2013 2,000 15,848 A0121Z Adhoc Relief Allowance-2014 1,000 10,978 A01224 Entertainment allowance 6,000 6,000 6,000								
A0121M Adhoc Relief Allowance - 2012 28,738 A0121N Personal Allowance 57,000 29,000 18,000 A0121T Adhoc Relief Allowance 2013 2,000 15,848 A0121Z Adhoc Relief Allowance-2014 1,000 10,978 A01224 Entertainment allowance 6,000 6,000 6,000								
A0121N Personal Allowance 57,000 29,000 18,000 A0121T Adhoc Relief Allowance 2013 2,000 15,848 A0121Z Adhoc Relief Allowance-2014 1,000 10,978 A01224 Entertainment allowance 6,000 6,000 6,000			2			908,000		836,000
A0121T Adhoc Relief Allowance 2013 2,000 15,848 A0121Z Adhoc Relief Allowance-2014 1,000 10,978 A01224 Entertainment allowance 6,000 6,000 6,000			<u> </u>			57 000		18 000
A0121Z Adhoc Relief Allowance-2014 1,000 10,978 A01224 Entertainment allowance 6,000 6,000 6,000								10,000
A01224 Entertainment allowance 6,000 6,000 6,000								
								6,000
	A01226	Computer allowance				78,000		123,000

036101	SECRETARIAT/ADMINISTRATIO	ON			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 036 0361 03610	PUBLIC ORDER AND SAFET ADMINISTRATION OF PUBL ADMINISTRATION SECRETARIAT/ADMINISTR	LIC ORDER	Rs	Rs	Rs
GL15	08 Secretary Law & Prosecution	Gilgit			
A0122C A0122M A0122S A0122Y A01235	Adhoc Relief Allowance - 2015 Ad-hoc Relief Allowance-2016 Utility Allowance Ad-hoc Relief Allowance 2017 Secretariat allowance		1,000 998,000 1,245,000 7,000	6,171 1,000,000 1,506,439 1,199,406	890,000 2,862,000 1,176,000
A01238 A01239 A0123E A0123G	Charge allowance Special allowance Executive Allowance Ad-hoc Relief Allowance-2018		48,000 36,000	51,668 32,000 1,177,600	32,000 1,186,000 1,176,000
A01241 A01250	Utility allowance for electricity Incentive Allowance		2,326,000	2,501,700	167,000 509,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	1,705,000_	3,140,000	<u>2,736,000</u>
A01271 A01273 A01274 A01277 001 A01290	Overtime allowance Honoraria Medical charges Contingent paid staff Contingent Paid Staff Governer's House Allowance		5,000 500,000 300,000 900,000 900,000	5,000 2,455,000 153,000 527,000 527,000	1,500,000 300,000 <u>900,000</u> 900,000 36,000
A03	TOTAL OPERATING EXPENSES		5,520,000	4,819,800	5,265,000_
A031	TOTAL FEES		1,000,000_	<u>892,000</u>	<u>950,000</u>
A03102	Legal fees		1,000,000	892,000	950,000
A032	TOTAL COMMUNICATIONS		235,000	211,500	235,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		15,000 220,000_	13,500 	15,000 220,000
A033	TOTAL UTILITIES		<u>850,000</u>	<u>724,000</u>	<u>812,000</u>
A03303 A03304 001 003	Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		80,000 770,000 770,000	724,000 724,000	80,000 732,000 732,000

036101	SECRETARIAT/ADMINISTRATION	ON			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 036 0361 03610	PUBLIC ORDER AND SAFE' ADMINISTRATION OF PUB ADMINISTRATION D1 SECRETARIAT/ADMINISTR	LIC ORDER	Rs	Rs	Rs
GL15	508 Secretary Law & Prosecution	Gilgit			
A038	TOTAL TRAVEL & TRANSPORTATION		2,200,000	2,201,000	2,090,000
A03805 001	Travelling allowance Travelling Allowance		1,200,000	969,000 969,000	1,140,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff Co.	Cars, MotorCycles	1,000,000	1,232,000	<u>950,000</u> 950,000
A039	TOTAL GENERAL	•	1,235,000_	<u>791,300</u>	1,178,000_
A03901 001	Stationery Stationery		600,000	<u>374,900</u> 374,900	570,000_
A03902 A03905	Printing and publication Newspapers periodicals and books		50,000 	45,500	50,000
001 A03906 001	Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing		25,000 10,000 10,000	45,500 <u>9,000</u> 9,000	25,000 10,000 10,000
A03970 001	Others Others		<u>550,000</u> 550,000	<u>361,900</u> 361,900	<u>523,000</u> 523,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	807,000	
A041	TOTAL PENSION		1,000	<u>807,000</u>	
A04106	Reimbursement of medical charges to pensioners		1,000		
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.I	P.R		<u>807,000</u> 807,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000_	2,000,000	
A052	TOTAL GRANTS-DOMESTIC		1,000	2,000,000	
A05216 A05270	Fin. Assis. to the families of G. Serv. who expire To Others		1,000	2.000.000_	
A05270 001	To Others			2,000,000	

036101	SECRETARIAT/ADMINISTRATI	ON			
	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 036 0361 036101	PUBLIC ORDER AND SAFE ADMINISTRATION OF PUB ADMINISTRATION SECRETARIAT/ADMINISTI	LIC ORDER	Rs	Rs	Rs
GL150	08 Secretary Law & Prosecution	Gilgit			
A06	TOTAL TRANSFERS		200,000	130,000	200,000
	TOTAL ENTERTAINMENT & GIFTS		200,000	130,000	200,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		200,000	130,000 130,000	200,000
A09	TOTAL PHYSICAL ASSETS		2,000	200,000	
	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	100,000	
	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000	100,000 100,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	100,000	
A09701	Purchase of Furniture and Fixture		1,000	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE		1,140,000	1,688,000	1,090,000
A130	TOTAL TRANSPORT		1,000,000_	1,598,000	950,000
	Transport Transport		1,000,000 1,000,000	1,598,000 1,598,000	<u>950,000</u> 950,000
A131	TOTAL MACHINERY AND EQUIPMENT		70,000	45,000	<u>70,000</u>
	Machinery and Equipment Machinery and Equipment		70,000 70,000	<u>45,000</u> 45,000	70,000 70,000
A132	TOTAL FURNITURE AND FIXTURE		<u>70,000</u> _	45,000	70,000
A13201	Furniture and Fixtures		70,000	45,000	70,000

	POSTS 2018-2019 2019-2020	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
		Rs	Rs	Rs
PUBLIC ORDER AND SAFE	TY AFFAIRS			
ADMINISTRATION OF PUB	LIC ORDER			
ADMINISTRATION				
SECRETARIAT/ADMINISTI	RATION			
Secretary Law & Prosecution	Gilgit			
re and Fixture			45,000	
	ADMINISTRATION OF PUB ADMINISTRATION SECRETARIAT/ADMINISTI	SECRETARIAT/ADMINISTRATION Secretary Law & Prosecution Gilgit	PUBLIC ORDER AND SAFETY AFFAIRS ADMINISTRATION OF PUBLIC ORDER ADMINISTRATION SECRETARIAT/ADMINISTRATION Secretary Law & Prosecution Gilgit	PUBLIC ORDER AND SAFETY AFFAIRS ADMINISTRATION OF PUBLIC ORDER ADMINISTRATION SECRETARIAT/ADMINISTRATION Secretary Law & Prosecution Gilgit

GC21018 (018) SUPREME APPELLATE COURT BUDGET ESTIMATES 2019-2020

DISTRICT	POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUD	BUDGET ESTIMATES 20	
	2019-2020	2018-2019	2018-2019	SALARY	NON-SALARY	TOTAL
GILGIT	154	197,673,000	238,793,300	222,356,000	30,424,000	252,780,000
TOTAL	154	197,673,000	238,793,300	222,356,000	30,424,000	252,780,000

Rs

		113	
		Charged:	0
		Voted:	252,780,000
		Total:	252,780,000
HEAD OF DEPARTMENT			
	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
SUMMARY	Rs	Rs	Rs
FUNCTIONAL 031102 ATTORNEYS/LEGAL SERVICES	197,673,000	238,793,300	252,780,000
TOTAL	197,673,000	238,793,300	252,780,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
	ipreme Appellate Court GB lgit	197,673,000	238,793,300	252,780,000
TOTAL		197,673,000	238,793,300	252,780,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
	MMARY			
OBJECT A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u> 165,156,000</u>	210,499,000	222,356,000
A011	PAY	62,604,000	66,363,000	63,368,000
A011-1	TOTAL PAY OF OFFICERS	41,072,000	42,579,000	42,048,000
A01101	Basic Pay	38,229,000	39,995,000	39,774,000
A01102	Personal pay	21,000	119,000	26,000
A01103	Special pay	2,791,000	2,460,000	2,248,000
A01105	Qualification Pay	31,000	5,000	2,210,000
A011-2	TOTAL PAY OF OTHER STAFF	21,532,000_	23,784,000_	21,320,000_
A01151	Pay of Other Staff	19,209,000	21,299,000	19,110,000
A01153	Special pay	2,323,000	2,485,000	2,210,000
A012	ALLOWANCES	102,552,000	144,136,000	158,988,000_
A012-1	TOTAL REGULAR ALLOWANCES	<u>82,577,000</u>	120,011,000_	139,213,000_
A01201	Senior post Allowance	32,000	39,000	27,000
A01202	House rent Allowance	4,303,000	7,572,000	5,981,000
A01203	Conveyance allowance	4,062,000	5,165,000	4,840,000
A0120D	Integrated Allowance	109,000	124,000	91,000
A0120K	Special Judicial Allowance	35,798,000	59,794,000	85,396,000
A0120L	Hard Area Allowance @ 50% of	883,000	89,000	
4.01003.6	Running Basic Pay for	120,000	45.000	
	Car Allowance	120,000	45,000	
	Ad - hoc Allowance - 2010	308,000	53,000	162.000
A01211	Hill allowance	97,000	121,000	162,000
A01212	Telecommunication allowance	197,000	160,000	141,000
A01216	Qualification allowance	4 404 000	177,000	54,000
A01217	Medical allowance	4,494,000	4,707,000	2,947,000
A0121A	Ad- hoc Allowance - 2011	16,000	9,000	
A0121M	Adhoc Relief Allowance - 2012 Personal Allowance	1,000	40,000	22,000
A0121N		36,000	48,000	33,000
A0121T	Adhor Relief Allowance 2013	1,000		
A0121Z	Adhoc Relief Allowance-2014 Entertainment allowance	1,000	25 000	20,000
A01224		35,000	35,000	30,000
A01226	Computer allowance	27,000	58,000	57,000
A01228	Orderly allowance	336,000	378,000	303,000
A0122C	Adhoc Relief Allowance - 2015	1,000	2 407 000	2.050.000
A0122M		3,068,000	3,407,000	3,050,000
A0122Y A01236	Ad-hoc Relief Allowance 2017 Deputation allowance	3,761,000 99,000	4,365,000 7,000	4,078,000

		ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SU	JMMARY			
OBJECT				
A01238	Charge allowance	41,000		
A01239	Special allowance	693,000	79,000	4.005.000
A0123G	Ad-hoc Relief Allowance-2018	<i>c c</i> 00 000	4,341,000	4,087,000
A01240 A01241	Utility allowance for gas Utility allowance for	6,699,000 2,689,000	8,519,000 2,689,000	6,448,000 3,982,000
A01241	electricity	2,089,000	2,089,000	3,962,000
A01248	Judicial Allowance	14,670,000	18,030,000	17,006,000
A01270	Other	- 1,010,000	,,	500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	19,975,000	24,125,000_	<u> 19,775,000</u>
A01271	Overtime allowance	200,000		
A01273	Honoraria	150,000	3,800,000	150,000
A01274	Medical charges	1,800,000	2,500,000	1,800,000
A01277	Contingent paid staff	17,825,000	17,825,000	17,825,000
A03	TOTAL OPERATING EXPENSES	26,165,000	21,881,300	24,586,000
A031	FEES	400,000		380,000
A03102	Legal fees	400,000		380,000
A032	COMMUNICATIONS	2,040,000	1,646,000	1,947,000_
A03201	Postage and telegraph	180,000	162,000	180,000
A03202	Telephone and trunk call	1,260,000	1,134,000	1,197,000
A03204	Electronic Communication	600,000	350,000	570,000
A033	UTILITIES	4,938,000	6,263,000	4,693,000
A03301	Gas	1,155,000	1,039,500	1,098,000
A03303	Electricity	1,155,000	2,039,500	1,098,000
A03304	Hot and cold weather charges	2,628,000	3,184,000	2,497,000
A034	OCCUPANCY COSTS	3,465,000	588,500	3,292,000
A03403	Rent for residential building	3,465,000	588,500	3,292,000
A036	MOTOR VEHICLES	20,000	18,000	20,000
A03603	Registration	20,000	18,000	20,000
A038	TRAVEL & TRANSPORTATION	<u>8,701,000</u>	<u>8,960,900</u>	<u>7,971,000</u>
A03805	Travelling allowance	2,200,000	1,980,000	2,090,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SU	MMARY			
OBJECT				
A03806	Transportation of Goods (Govt.)	300,000	20,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	6,200,000	6,960,000	5,580,000
A03808	Conveyance charges (Govt.)	1,000	900	1,000
A039	GENERAL	6,601,000	4,404,900	6,283,000
A03901	Stationery	1,000,000	500,000	950,000
A03902	Printing and publication	700,000	380,000	665,000
A03905	Newspapers periodicals and books	950,000	655,000	903,000
A03906	Uniforms and protective clothing	370,000	13,000	352,000
A03907	Advertising & Publicity		250,000	
A03914	Secret service expenditure	1,000	900	1,000
A03917	Law charges	630,000		599,000
A03918	Exhibitions fairs and other national celebrations	200,000	180,000	200,000
A03940	Unforeseen expenditure	700,000		665,000
A03955	Other Store - Tear Gas/ Computer Stationary	450,000	205,000	428,000
A03970	Others	1,600,000	2,221,000	1,520,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	1,000_	1,547,000	
A041	PENSION	1,000_	1,547,000_	
A04106	Reimbursement of medical charges to pensioners	1,000	1,000	
A04114	Superannuation Encashment of L.P.R		1,546,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	1,000_	1,000_	
A052	GRANTS-DOMESTIC	1,000_	1,000_	
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000	
A06	TOTAL TRANSFERS	550,000	495,000	523,000
A063	ENTERTAINMENT & GIFTS	550,000	495,000	523,000

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
GT.	DAMA DAY	Rs	Rs	Rs
OBJECT	MMARY			
A06301	Entertainments & Gifts	550,000	495,000	523,000
A09	TOTAL PHYSICAL ASSETS	300,000	470,000	300,000
A096	PURCHASE OF PLANT & MACHINERY	<u> 150,000</u>	335,000_	150,000_
A09601	Purchase of Plant and Machinery	150,000	335,000	150,000
A097	PURCHASE FURNITURE & FIXTURE	150,000	135,000_	150,000_
A09701	Purchase of Furniture and Fixture	150,000	135,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE	5,500,000	3,900,000_	5,015,000_
A130	TRANSPORT	4,600,000	3,340,000_	4,140,000
A13001	Transport	4,600,000	3,340,000	4,140,000
A131	MACHINERY AND EQUIPMENT	200,000_	80,000	200,000
A13101	Machinery and Equipment	200,000	80,000	200,000
A132	FURNITURE AND FIXTURE	200,000_	30,000	200,000
A13201	Furniture and Fixtures	200,000	30,000	200,000
A133	BUILDINGS AND STRUCTURE	500,000	450,000	475,000
A13370	Others	500,000	450,000	475,000
NET 7	TOTAL	197,673,000	238,793,300	252,780,000

2253

GC21018 (018) SUPREME APPELLATE COURT SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	33			33	2,739,000
02	20			20	3,046,000
03	2			2	732,000
04	6			6	882,000
05	13			13	2,357,000
06	7			7	2,289,000
07	1			1	484,000
08	1			1	193,000
11	13			13	2,422,000
12	1			1	301,000
14	7			7	1,226,000
16	12			12	2,984,000
17	15			15	3,622,000
18	15			15	6,431,000
19	3			3	1,562,000
20	1			1	598,000
22	1			1	1,186,000
(Special)	3			3	25,830,000
TOTAL	154			154	58,884,000

031102	ATTORNEYS/LEGAL S	ERVICES					
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	CATION	PC	BER OF OSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER A LAW COURTSER LAW COURTS ATTORNEYS/LEG			S	Rs	Rs	Rs
GL15	Supreme Appellate	Court GB G	ilgit				
A01	TOTAL EMPLOYEES RELAT	TED EXPENSE	S.		165,156,000	210,499,000	222,356,000
A011	TOTAL PAY		112	<u>154</u>	<u>62,604,000</u>	66,363,000	63,368,000
A011-1	TOTAL PAY OF OFFICERS		<u>27</u>	<u>41</u>	41,072,000_	42,579,000	42,048,000
A01101	Total Basic Pay		<u>27</u>	<u>41</u>	38,229,000	39,995,000	39,774,000
C033	Chief Judge	(Special)	1	1			8,940,000
J009	Judge-I & II	(Special)	2	2			16,890,000
R022	Registrar	(BPS-22)	1	1			1,186,000
D071	Deputy Registrar	(BPS-20)	1	1			598,000
A143	Assistant Registrar	(BPS-19)	1	1			569,000
P026	Personal Staff Officer	(BPS-19)	1	1			424,000
S034	Senior Accounts Officer	(BPS-19)	1	1			569,000
A143	Assistant Registrar	(BPS-18)	4	4			2,664,000
C082	Computer Programmer	(BPS-18)	1	1			534,000
D176	Deputy Director IT	(BPS-18)		1			80,000
L029	Law Research Officer	(BPS-18)	1	1			506,000
P054	Private Secretary	(BPS-18)	3	3			1,436,000
P067	Protocol Officer	(BPS-18)	2	3			424,000
S014	Secretary	(BPS-18)	1	1			707,000
S182	Senior court Associate	(BPS-18)		1			80,000
A009	Accountant	(BPS-17)	1	2			292,000
A125	Assistant Incharge	(BPS-17)	1	1			402,000
A128	Assistant Law Research Officer	(BPS-17)	1	1			584,000
A137	Assistant Protocol Officer	(BPS-17)		1			80,000
A180	Assistant Director IT	(BPS-17)		1			80,000
C121	Court Associate	(BPS-17)	1	2			1,118,000
C122	Court Officer	(BPS-17)	1	1			402,000

031102	ATTORNEYS/LEGA	AL SERVICES					
	NAL CUM OBJECT CLAS FICULARS OF THE SCHE		NUMBI PO: 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDE LAW COURTS LAW COURTS 22 ATTORNEYS/	SER		S	Rs	Rs	Rs
GL15	Supreme Appel	late Court GB G	ilgit				
L077	Librarian	(BPS-17)	1	1			424,000
P024	Personal Assistant	(BPS-17)		3			80,000
P054	Private Secretary	(BPS-17)		1			80,000
S147	Superintendent	(BPS-17)		1			80,000
S116	Stenographer	(BPS-16)	1	3			545,000
A01102 A01103 A01105	Personal pay Special pay Qualification Pay				21,000 2,791,000 31,000	119,000 2,460,000 5,000	26,000 2,248,000
A011-2	TOTAL PAY OF OTHER	RSTAFF	85	113	21,532,000_	23,784,000	21,320,000
A01151	Total Pay of Other Staff		<u>85</u>	<u>113</u>	19,209,000_	21,299,000	19,110,000_
A068	Assistant	(BPS-16)	3	6			2,054,000
A130	Assistant Librarian	(BPS-16)	1	1			205,000
B021	Budget Assistant	(BPS-16)		1			90,000
L078	Library Assistant	(BPS-16)		1			90,000
S117	Stenotypist	(BPS-14)		2			90,000
U019	Upper Division Clerk	(BPS-14)	5	5			1,136,000
D021	Data Entry Operator	(BPS-12)	1	1			301,000
B020	Building Maintenance Clerk	(BPS-11)		1			90,000
C008	Cashier-cum-Accounts Assistant	(BPS-11)	1	1			303,000
L093	Lower Division Clerk	(BPS-11)	6	10			1,874,000
P064	Proof Reader	(BPS-11)	1	1			155,000
E001	Editor Paper	(BPS-08)	1	1			193,000
L079	Library Clerk	(BPS-07)	1	1			484,000
A007	Account Clerk	(BPS-06)		1			90,000
C001	Caretaker	(BPS-06)	1	1			198,000
D159	Driver	(BPS-06)	4	4			1,911,000

031102	ATTORNEYS/LEG	AL SERVICES						
	NAL CUM OBJECT CLAS FICULARS OF THE SCHI		NUMBI POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
03 031 0311 03110	LAW COURTS			S	Rs	Rs	Rs	
GL15	27 Supreme Appel	llate Court GB G	lilgit					
L079	Library Clerk	(BPS-06)		1			90,000	
D118	Dispatch Rider	(BPS-05)	1	1			314,000	
D159	Driver	(BPS-05)	5	9			1,587,000	
D170	Duplicate Machine Operator	(BPS-05)	1	1			144,000	
E004	Electrician	(BPS-05)	1	1			179,000	
T033	Telephone Operator	(BPS-05)	1	1			133,000	
D003	Daftari	(BPS-04)	5	5			561,000	
Q002	Qasid	(BPS-04)	1	1			321,000	
D003	Daftari	(BPS-03)	1	1			561,000	
H010	Head Mali	(BPS-03)	1	1			171,000	
C053	Chowkidar	(BPS-02)	2	2			384,000	
C067	Cleaner	(BPS-02)	2	2			262,000	
C110	Cook	(BPS-02)	2	4			517,000	
J014	Junior Electrician	(BPS-02)	1	1			138,000	
M011	Mali	(BPS-02)	2	2			266,000	
N006	Naib Qasid	(BPS-02)	8	8			1,341,000	
R019	Record Sorter	(BPS-02)	1	1			138,000	
C053	Chowkidar	(BPS-01)	3	3			198,000	
C067	Cleaner	(BPS-01)	2	2			99,000	
C110	Cook	(BPS-01)	1	1			99,000	
D017	Dak Runner	(BPS-01)	3	3			99,000	
M011	Mali	(BPS-01)	4	4			503,000	
N006	Naib Qasid	(BPS-01)	9	14			824,000	
P056	Process Server	(BPS-01)	1	1			99,000	
S167	Sweeper	(BPS-01)	2	5			818,000	
A01153	Special pay				2,323,000	2,485,000	2,210,000	

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS ATTORNEYS/LEGAL SERV		Rs	Rs	Rs
GL15	Supreme Appellate Court GB	Gilgit			
A012	TOTAL ALLOWANCES		102,552,000	144,136,000	158,988,000
A012-1	TOTAL REGULAR ALLOWANCES		<u>82,577,000</u>	<u> 120,011,000</u>	139,213,000
A01201	Senior post Allowance		32,000	39,000	27,000
A01202	House rent Allowance		4,303,000	7,572,000	5,981,000
A01203	Conveyance allowance		4,062,000	5,165,000	4,840,000
A0120D	Integrated Allowance		109,000	124,000	91,000
A0120K	Special Judicial Allowance		35,798,000	59,794,000	85,396,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		883,000	89,000	
A0120M			120,000	45,000	
A0120X	Ad - hoc Allowance - 2010		308,000	53,000	
A01211	Hill allowance		97,000	121,000	162,000
A01212	Telecommunication allowance		197,000	160,000	141,000
A01216	Qualification allowance			177,000	54,000
A01217	Medical allowance		4,494,000	4,707,000	2,947,000
A0121A	Ad - hoc Allowance - 2011		16,000	9,000	
A0121M	Adhoc Relief Allowance - 2012		1,000		
A0121N	Personal Allowance		36,000	48,000	33,000
A0121T	Adhoc Relief Allowance 2013		1,000		
A0121Z	Adhoc Relief Allowance-2014		1,000		
A01224	Entertainment allowance		35,000	35,000	30,000
A01226	Computer allowance		27,000	58,000	57,000
A01228	Orderly allowance		336,000	378,000	303,000
A0122C	Adhoc Relief Allowance - 2015		1,000		
A0122M	Ad-hoc Relief Allowance-2016		3,068,000	3,407,000	3,050,000
40122Y	Ad-hoc Relief Allowance 2017		3,761,000	4,365,000	4,078,000
A01236	Deputation allowance		99,000	7,000	
A01238	Charge allowance		41,000		
A01239	Special allowance		693,000	79,000	
A0123G	Ad-hoc Relief Allowance-2018			4,341,000	4,087,000
A01240	Utility allowance for gas		6,699,000	8,519,000	6,448,000
A01241	Utility allowance for electricity		2,689,000	2,689,000	3,982,000
A01248	Judicial Allowance		14,670,000	18,030,000	17,006,000
A01270	Other				500,000

<u>19,975,000</u> <u>24,125,000</u> <u>19,775,000</u>

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

031102	ATTORNEYS/LEGAL SERVICES				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS ATTORNEYS/LEGAL SERVE		Rs	Rs	Rs
GL15	Supreme Appellate Court GB (Gilgit			
A01271 A01273 A01274 A01277 001	Overtime allowance Honoraria Medical charges Contingent paid staff Contingent Paid Staff		200,000 150,000 1,800,000 	3,800,000 2,500,000 17,825,000 17,825,000	150,000 1,800,000
A03	TOTAL OPERATING EXPENSES		<u>26,165,000</u>	21,881,300	24,586,000_
A031	TOTAL FEES		400,000		380,000
A03102	Legal fees		400,000		380,000
A032	TOTAL COMMUNICATIONS		2,040,000	1,646,000	1,947,000
A03201 A03202 001 A03204	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls Electronic Communication		180,000 1,260,000 600,000	162,000 1,134,000 1,134,000 350,000	180,000 1,197,000 570,000
A033	TOTAL UTILITIES		4,938,000	6,263,000	4,693,000
A03301 001 A03303	Gas Gas Electricity		1,155,000	1,039,500 1,039,500 2,039,500	1,098,000
001 A03304 001 003	Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		<u>2,628,000</u> 2,628,000	2,039,500 3,184,000 3,184,000	<u>2,497,000</u> 2,497,000
A034	TOTAL OCCUPANCY COSTS		3,465,000	588,500	3,292,000
A03403	Rent for residential building		3,465,000	588,500	3,292,000
A036	TOTAL MOTOR VEHICLES		20,000	18,000	20,000
A03603	Registration		20,000	18,000	20,000

031102	ATTORNEYS/LEGAL SERVICES	3			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03	PUBLIC ORDER AND SAFE	TV AFFAIDS	Rs	Rs	Rs
031	LAW COURTSER	11 AFFAIRS			
0311	LAW COURTS				
0311		ICES			
GL15	527 Supreme Appellate Court GB	Gilgit			
A038	TOTAL TRAVEL &		<u>8.701.000</u>	8.960.900	7.971.000
11000	TRANSPORTATION			,,	
A03805	Travelling allowance		2,200,000	1,980,000	2,090,000
001	Travelling Allowance			1,980,000	
A03806	Transportation of Goods (Govt.)		300,000	20,000	300,000
001	Transportation of Goods		300,000	20,000	300,000
A03807	P.O.L Charges A.planes		6,200,000	6,960,000	5,580,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	6,200,000	6,960,000	5,580,000
A03808	Conveyance charges (Govt.)		1,000	900	1,000
A039	TOTAL GENERAL		6,601,000	4,404,900	6,283,000
A03901	Stationery		1,000,000	500,000	950,000
001	Stationery			500,000	
A03902	Printing and publication		700,000	380,000	665,000
A03905	Newspapers periodicals and books		950,000	655,000	903,000
001	Newspapers, Periodicals and Books		950,000	655,000	903,000
A03906	Uniforms and protective clothing		370,000	13,000	352,000
001	Uniforms and Protective Clothing		370,000	13,000	352,000
A03907	Advertising & Publicity			250,000	
001	ADVERTISING & PUBLICITY			250,000	
A03914	Secret service expenditure		1,000	900	1,000
A03917	Law charges		630,000		599,000
A03918	Exhibitions fairs and other		200,000	180,000	200,000
001	national celebrations		200 000	400.000	200.000
001	Exhibitions, Fairs and other National Celebration	ons	200,000	180,000	200,000
A03940	Unforeseen expenditure		700,000	207.000	665,000
A03955	Other Store - Tear Gas/		450,000	205,000	428,000
A 02070	Computer Stationary		1 200 000	2 221 000	1 500 000
A03970	Others		1,600,000	2,221,000	1,520,000
001	Others		1,600,000	2,221,000	1,520,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	CNEFIT	1,000	1,547,000	

<u>1,000</u> <u>1,547,000</u>

A041

TOTAL PENSION

031102	ATTORNEYS/LEGAL SERVICES				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS ATTORNEYS/LEGAL SERVI		Rs	Rs	Rs
GL15	Supreme Appellate Court GB (Gilgit			
A04106 A04114 001	Reimbursement of medical charges to pensioners Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.F.	² .R	1,000	1,000 1,546,000 1,546,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITI	EOF	1,000_	1,000	
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	
A06	TOTAL TRANSFERS		550,000	495,000	523,000
A063	TOTAL ENTERTAINMENT & GIFTS		550,000	495,000	523,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		550,000_	<u>495,000</u> 495,000	523,000
A09	TOTAL PHYSICAL ASSETS		300,000	470,000	300,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		150,000	335,000	150,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		150,000 150,000	335,000 335,000	150,000 150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		150,000	135,000_	<u>150,000</u>
A09701	Purchase of Furniture and Fixture		150,000	135,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE		5,500,000_	3,900,000	5,015,000_
A130	TOTAL TRANSPORT		4,600,000	3,340,000_	4,140,000
A13001 001	Transport Transport		4,600,000 4,600,000	3,340,000 3,340,000	<u>4,140,000</u> 4,140,000

031102	ATTORNEYS/LEGAL SERVICES				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110 GL15		ICES	Rs	Rs	Rs
A131	TOTAL MACHINERY AND EQUIPMENT		200,000	80,000	200,000
A13101 001	Machinery and Equipment Machinery and Equipment		200,000 200,000	<u>80,000</u> 80,000	200,000 200,000
A132	TOTAL FURNITURE AND FIXTURE		200,000	30,000	<u>200,000</u>
A13201 001	Furniture and Fixtures Furniture and Fixture		200,000_	30,000 30,000	200,000_
A133	TOTAL BUILDINGS AND STRUCTURE		500,000_	450,000	<u>475,000</u>
A13370 001	Others - Repair and Maintenance of Building &	Structures	<u>500,000</u> 500,000	<u>450,000</u> 450,000	<u>475,000</u> 475,000
Suprer	ne Appellate Court GB Gilgit		197,673,000	238,793,300	252,780,000

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GC21020 (020) CHIEF COURT GILGIT-BALTISTAN BUDGET ESTIMATES 2019-2020

DISTRICT	POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUD	GET ESTIMATES 20)19-2020
	2019-2020	2018-2019	2018-2019	SALARY	NON-SALARY	TOTAL
GILGIT	186	218,592,000	255,829,700	219,116,000	31,986,000	251,102,000
DIAMER	51	35,950,000	44,488,200	35,406,000	4,573,000	39,979,000
SKARDU	49	37,709,000	44,636,200	38,647,000	4,765,000	43,412,000
GHANCHE	38	25,812,000	28,233,100	26,119,000	3,218,000	29,337,000
GHIZER	31	25,164,000	29,936,200	24,337,000	2,975,000	27,312,000
ASTORE	27	22,329,000	27,902,800	21,845,000	2,923,000	24,768,000
HUNZA	22	15,592,000	18,540,000	14,788,000	2,096,000	16,884,000
SHIGAR	16	8,278,000	7,255,700	7,935,000	851,000	8,786,000
NAGAR	15	10,493,000	12,298,600	11,165,000	1,716,000	12,881,000
KHARMANG	13	6,887,000	5,174,500	7,095,000	762,000	7,857,000
TOTAL	448	406,806,000	474,295,000	406,453,000	55,865,000	462,318,000

Rs

	Charged:		0	
		Voted:	462,318,000	
		Total:	462,318,000	
HEAD OF DEPARTMENT				
	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
SUMMARY	Rs	Rs	Rs	
FUNCTIONAL 031101 COURTS JUSTICE	406,806,000	474,295,000	462,318,000	
TOTAL	406,806,000	474,295,000	462,318,000	

2264 GC21020 (020) CHIEF COURT GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
AT1056	Additional District and Session Judge	10,894,000	13,632,500	11,833,000
AT1057	Civil Judge Astore	6,287,000	7,646,000	6,773,000
AT1058	Civil Judge, Shounter	5,148,000	6,624,300	6,162,000
DM1031	Additional District and Session Judge Diamer	10,209,000	12,309,400	11,296,000
DM1050	Civil Judge, Chilas	6,437,000	8,155,900	6,852,000
DM1051	Civil Judge Tangir	4,099,000	4,583,100	4,575,000
DM1052	Civil Judge Darel	4,212,000	4,921,700	4,560,000
DM1071	District and Session Judge Diamer	10,993,000	14,518,100	12,696,000
GL1528	Chief Court Gilgit-Baltistan	165,366,000	191,400,900	193,892,000
GL1529	District and Session Judge Gilgit	14,170,000	17,272,900	15,245,000
GL1530	Additional District and Session Judge Gilgit	9,219,000	12,443,000	10,112,000
GL1531	Civil Judge N0 1 Gilgit	5,638,000	6,995,900	6,114,000
GL1532	Civil Judge No 2 Gilgit	4,941,000	7,085,000	5,660,000
GL1538	Civil Judge No 3 Gilgit	5,096,000	6,227,000	5,529,000
GL1541	Senior Civil Judge Gilgit	6,290,000	7,380,000	6,509,000
GL1550	Civil Judge Danyore	3,873,000	3,454,500	4,011,000
GL1554	Civil Judge Juglote	3,999,000	3,570,500	4,030,000
GN1054	Civil Judge Daghoni	3,147,000	2,474,000	3,742,000
GN1058	Additional District and Session Judge	11,720,000	14,309,500	13,320,000
GN1059	Civil Judge, Khaplu	6,736,000	8,040,600	7,704,000

2265 GC21020 (020) CHIEF COURT GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
GN1060	Civil Judge, Mashabrum	4,209,000	3,409,000	4,571,000
GZ1066	Additional District and Session Judge G	13,099,000	15,363,500	13,605,000
GZ1067	Civil Judge, Punial /Ishkoman	6,453,000	7,658,700	7,338,000
GZ1068	Civil Judge, Gupis/Yasin	5,612,000	6,914,000	6,369,000
HN1032	Civil Judge Hunza	5,869,000	6,457,600	6,596,000
HN1038	ADDITIONAL SESSION JUDGE HUNZA NAGAR ADDITIONAL SESSION JUDGE HUN NAGAR	9,723,000 ZA	12,082,400	10,288,000
NG1901	Civil Judge Nagar	5,230,000	6,007,100	6,594,000
NG1902	Additional District & Session Judge Nagar	5,263,000	6,291,500	6,287,000
RG1901	Civil Judge Kharmang	4,844,000	5,174,000	5,162,000
RG1902	Additional District and Session Judge Kharmang	2,043,000	500	2,695,000
SD1081	Civil Judge Roundu	3,851,000	4,461,000	4,449,000
SD1082	District and Session Judge Skardu	12,288,000	14,280,500	14,169,000
SD1083	Civil Judge, Skardu	5,532,000	6,582,800	6,457,000
SD1100	Additional District and Session Judge S	10,064,000	12,320,400	11,510,000
SD1116	SENIOR CIVIL JUDGE SKARDU	5,974,000	6,991,500	6,827,000
SS1901	Civil Judge Shigar	5,968,000	6,835,700	6,130,000
SS1902	Additional District and Session Judge Shigar	2,310,000	420,000	2,656,000
TOTA	L	406,806,000	474,295,000	462,318,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	MMARY	Rs	Rs	Rs
OBJECT A01	TOTAL EMPLOYEES RELATED EXPENSES.	348,665,000_	419,597,400	406,453,000
A011	PAY	166,199,000	180,597,000	184,822,000
A011-1	TOTAL PAY OF OFFICERS	<u>87,373,000</u>	99,454,000	115,421,000
A01101	Basic Pay	81,425,000	93,633,000	109,340,000
A01103	Special pay	5,948,000	5,821,000	6,081,000
		2,2 12,000	2,022,000	-,,
A011-2	TOTAL PAY OF OTHER STAFF	<u> 78,826,000</u>	<u>81,143,000</u>	<u>69,401,000</u>
A01151	Pay of Other Staff	70,141,000	72,614,000	61,796,000
A01152	Personal pay	39,000	95,000	39,000
A01153	Special pay	8,646,000	8,434,000	7,566,000
A012	ALLOWANCES	<u> 182,466,000</u>	239,000,400	221,631,000
A012-1	TOTAL REGULAR ALLOWANCES	164,076,000	218,024,400_	202,386,000
A01201	Senior post Allowance	232,000	202,000	221,000
A01202	House rent Allowance	10,153,000	14,207,000	12,698,000
A01203	Conveyance allowance	11,977,000	12,231,000	11,004,000
A0120D	Integrated Allowance	382,000	297,000	332,000
A0120K	Special Judicial Allowance	40,422,000	72,258,000	70,000,000
A0120X	Ad - hoc Allowance - 2010		17,000	
A01211	Hill allowance	395,000	374,400	359,000
A01216	Qualification allowance		40,000	108,000
A01217	Medical allowance	10,940,000	11,250,000	10,163,000
A0121A	Ad - hoc Allowance - 2011		1,000	
A0121N	Personal Allowance	51,000	67,000	54,000
A0121T	Adhoc Relief Allowance 2013		22,000	
A0121Z	Adhoc Relief Allowance-2014		22,000	
A01224	Entertainment allowance	169,000	161,000	172,000
A01226	Computer allowance	90,000	108,000	137,000
A01228	Orderly allowance	2,222,000	2,058,000	2,167,000
A0122C	Adhoc Relief Allowance - 2015	0.500.000	14,000	0.72 < 000
A0122M		9,709,000	9,768,000	8,726,000
A0122Y	Ad-hoc Relief Allowance 2017	11,744,000	12,548,000	11,197,000
A01236	Deputation allowance	101,000	103,000	96,000
A01238	Charge allowance	464,000	610,000	498,000
A01239	Special allowance	961,000	981,000	1,171,000
A0123G	Ad-hoc Relief Allowance-2018	19 501 000	12,408,000	11,197,000
A01241	Utility allowance for electricity	18,591,000	18,993,000	18,201,000
A01248	Judicial Allowance	45,462,000	49,279,000	43,874,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
	MMARY			
OBJECT	N 5 11 11	7 000	7 000	
A01252	Non Practicing Allowance	5,000	5,000	11 000
A01270	Other	6,000		11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	18,390,000	20,976,000	19,245,000
A01271	Overtime allowance	250,000	250,000	250,000
A01273	Honoraria	2,232,000	3,960,000	3,062,000
A01274	Medical charges	2,267,000	2,815,000	2,172,000
A01275	Rest and Recreation Allowance	150,000		100,000
A01277	Contingent paid staff	13,454,000	13,948,000	13,624,000
A01278	Leave salary	37,000	3,000	37,000
A03	TOTAL OPERATING EXPENSES	48,634,000	42,271,600	46,986,000
A031	FEES	1,462,000	802,000	<u>782,000</u>
A03102	Legal fees	1,462,000	802,000	782,000
A032	COMMUNICATIONS	2,563,000	2,207,100_	2,543,000
A03201	Postage and telegraph	241,000	211,100	261,000
A03202	Telephone and trunk call	2,322,000	1,996,000	2,282,000
A033	UTILITIES	9,659,000	9,573,000	9,841,000
A03301	Gas	600,000	865,000	700,000
A03303	Electricity	1,472,000	1,310,000	1,572,000
A03304	Hot and cold weather charges	7,587,000	7,398,000	7,569,000
A034	OCCUPANCY COSTS	250,000		1,000
A03402	Rent for office building	250,000		1,000
A036	MOTOR VEHICLES	411,000	303,000	306,000
A03603	Registration	411,000	303,000	306,000
A038	TRAVEL & TRANSPORTATION	<u>17,538,000</u>	16,014,700_	17,472,000_
A03805	Travelling allowance	7,202,000	5,485,000	4,632,000
A03806	Transportation of Goods	66,000	39,600	66,000
A03807	(Govt.) P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	10,270,000	10,490,100	12,774,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
	MMARY			
OBJECT		1 (551 000	12 251 000	16 041 000
A039	GENERAL	<u> 16,751,000</u>	<u>13,371,800</u>	<u>16,041,000</u>
A03901	Stationery	1,882,000	1,626,000	1,882,000
A03902	Printing and publication	1,158,000	985,400	1,138,000
A03905	Newspapers periodicals and	2,872,000	2,583,000	2,872,000
	books			
A03906	Uniforms and protective clothing	508,000	455,400	518,000
A03907	Advertising & Publicity	136,000	11,400	136,000
A03914	Secret service expenditure	100,000	90,000	200,000
A03917	Law charges	736,000	7,200	336,000
A03918	Exhibitions fairs and other	100,000	79,200	100,000
A03936	national celebrations Foreign/Inland Training Course	460,000	1,038,000	460,000
A03940	Fee Unforeseen expenditure	37,000	7,200	37,000
A03940 A03970	Others	8,762,000	6,489,000	8,362,000
1103770	Oulers	0,702,000	0,407,000	0,302,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	40,000	4,025,800	
A041	PENSION	40,000	4,025,800	
A04106	Reimbursement of medical charges to pensioners	38,000	1,700	
A04114	Superannuation Encashment of L.P.R	2,000	4,024,100	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	34,000_	600,700	
A052	GRANTS-DOMESTIC	34,000_	600,700	
A05216	Fin. Assis. to the families of G. Serv. who expire	34,000	600,700	
A06	TOTAL TRANSFERS	<u>850,000</u>	165,000_	808,000
A063	ENTERTAINMENT & GIFTS	<u>850,000</u>	165,000_	808,000
A06301	Entertainments & Gifts	850,000	165,000	808,000
A09	TOTAL PHYSICAL ASSETS	1,473,000_	1,337,900	1,331,000
A095	PURCHASE OF TRANSPORT	1,000_	900	1,000_

2269

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
QT:	7.054 DV	Rs	Rs	Rs
OBJECT	JMMARY			
A09501	Purchase of Transport	1,000	900	1,000
A096	PURCHASE OF PLANT & MACHINERY	726,000	689,000	646,000
A09601	Purchase of Plant and Machinery	726,000	689,000	646,000
A097	PURCHASE FURNITURE & FIXTURE	<u>746,000</u>	648,000	684,000
A09701	Purchase of Furniture and Fixture	746,000	648,000	684,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>7,110,000</u>	6,296,600	<u>6,740,000</u>
A130	TRANSPORT	6,242,000	5,589,000	5,872,000
A13001	Transport	6,242,000	5,589,000	5,872,000
A131	MACHINERY AND EQUIPMENT	491,000	426,100	491,000
A13101	Machinery and Equipment	491,000	426,100	491,000
A132	FURNITURE AND FIXTURE	377,000_	281,500_	377,000_
A13201	Furniture and Fixtures	377,000	281,500	377,000
NET T	TOTAL	406,806,000	474,295,000	462,318,000

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GC21020 (020) CHIEF COURT GILGIT-BALTISTAN SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	50			50	5,757,000
02	132			132	20,078,000
03	5			5	1,160,000
04	7			7	1,532,000
05	19			19	4,639,000
07	40			40	6,945,000
11	13			13	2,577,000
14	48			48	12,598,000
15	12			12	4,284,000
16	41			41	15,724,000
17	19			19	8,706,000
18	37			37	21,712,000
19	4			4	3,275,000
20	8			8	7,304,000
21	7			7	8,745,000
22	1			1	927,000
(Special)	5			5	45,173,000
TOTAL	448			448	171,136,000

031101	COURTS JUSTICE						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
03 031 0311 03110	1 LAW COURTS		Y AFFAIRS	.	Rs	Rs	Rs
AT10	56 Additional Distric	t and Session	Judge				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.		9,597,000	11,520,000	10,532,000
A011	TOTAL PAY		11	11	4,915,000	4,941,000	4,473,000
A011-1	TOTAL PAY OF OFFICERS	S	2	2	2,345,000_	2,262,000	2,110,000_
A01101	Total Basic Pay		2	2	2,100,000	2,017,000	1,894,000
D133	District & Sessions Judge	(BPS-21)	1	1			1,180,000
S116	Stenographer	(BPS-16)	1	1			714,000
A01103	Special pay				245,000	245,000	216,000
A011-2	TOTAL PAY OF OTHER S	ГАГГ	2	9	2,570,000	2,679,000	2,363,000
A01151	Total Pay of Other Staff		9	9	2,300,000	2,409,000	2,111,000_
C069	Clerk	(BPS-16)	1	1			378,000
R011	Reader	(BPS-15)	1	1			383,000
L093	Lower Division Clerk	(BPS-11)	1	1			170,000
N034	Nazir	(BPS-07)	1	1			285,000
D159	Driver	(BPS-05)	1	1			162,000
C053	Chowkidar	(BPS-02)	1	1			165,000
N006	Naib Qasid	(BPS-02)	1	1			238,000
P056	Process Server	(BPS-02)	1	1			165,000
S167	Sweeper	(BPS-02)	1	1			165,000
A01153	Special pay				270,000	270,000	252,000
A012	TOTAL ALLOWANCES				4,682,000	6,579,000	6,059,000
A012-1	TOTAL REGULAR ALLOY	VANCES			4,416,000	6,314,000	5,783,000
A01201	Senior post Allowance				17,000	17,000	16,000
A01202	House rent Allowance				162,000	244,000	220,000
A01203 A0120D	Conveyance allowance Integrated Allowance				370,000 4,000	363,000 4,000	335,000 4,000
110120D	mograted infowance				7,000	7,000	7,000

031101	COURTS JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
AT10	56 Additional District and Session	ı Judge			
A0120K A01211 A01217 A01224 A01228 A0122M A0122Y A01238 A01239 A0123G A01241 A01248 A012-2 A01273 A01273 A01274	Special Judicial Allowance Hill allowance Medical allowance Entertainment allowance Orderly allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Charge allowance Special allowance Ad-hoc Relief Allowance-2018 Utility allowance for electricity Judicial Allowance TOTAL OTHER ALLOWANCES(EXCLUIT Honoraria Medical charges Contingent paid staff	DING TA)	920,000 13,000 286,000 8,000 160,000 350,000 440,000 1,000 120,000 615,000 950,000 20,000 5,000	2,320,000 13,000 282,000 8,000 168,000 350,000 444,000 120,000 442,000 603,000 936,000 20,000 5,000 240,000	2,300,000 13,000 250,000 9,000 160,000 152,000 380,000 1,000 120,000 380,000 600,000 843,000
001 A01278	Contingent Paid Staff Leave salary		1,000	240,000	240,000 1,000
A03	TOTAL OPERATING EXPENSES		1,180,000	1,144,800	1,186,000
A031	TOTAL FEES		10,000	9,000	10,000
A03102	Legal fees		10,000	9,000	10,000
A032	TOTAL COMMUNICATIONS		66,000	55,400	66,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		6,000 60,000	5,400 50,000 50,000	6,000 60,000 60,000
A033	TOTAL UTILITIES		254,000	224,000	254,000
A03303 001 A03304 001	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges		<u>30,000</u> <u>224,000</u>	<u>224,000</u> 224,000	30,000 30,000 224,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE' LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
AT10	Additional District and Session	ı Judge			
003	Gilgit-Baltistan Weather Charges				224,000
A036	TOTAL MOTOR VEHICLES		6,000	400	6,000
A03603	Registration		6,000	400	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		411,000	469,000	417,000
A03805 001	Travelling allowance Travelling Allowance		90,000	181,000 181,000	<u>50,000</u> 50,000
A03806 001	Transportation of Goods (Govt.) Transportation of Goods		1,000_		1,000 1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		320,000	288,000	<u>366,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles		288,000	366,000
A039	TOTAL GENERAL		433,000	387,000	433,000
A03901	Stationery		60,000	<u>54,000</u>	60,000
001	Stationery District and publication		20,000	54,000	60,000
A03902	Printing and publication		28,000 70,000	25,200 63,000	28,000 70,000
A03905	1 1 1				70,000
001 A03906	Newspapers, Periodicals and Books Uniforms and protective clothing		20,000	63,000	20.000
001	Uniforms and Protective Clothing			18,000	20,000
A03907	Advertising & Publicity		1 000	10,000	1 000
001	ADVERTISING & PUBLICITY				1,000
A03917	Law charges		1,000		1,000
A03918	Exhibitions fairs and other		2.000	1.800	2.000
	national celebrations				,
001	Exhibitions, Fairs and other National Celebration	ons		1,800	2,000
A03940	Unforeseen expenditure		1,000		1,000
A03970	Others		250,000	225,000	250,000
001	Others			225,000	250,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	<u>866,000</u>	

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
AT10	56 Additional District and Session	Judge			
A041	TOTAL PENSION		1,000	866,000	
A04106	Reimbursement of medical charges to pensioners		1,000		
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.I	P.R		<u>866,000</u> 866,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000_		
A052	TOTAL GRANTS-DOMESTIC		1,000_		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		2,000_		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		113,000	101,700	113,000
A130	TOTAL TRANSPORT		90,000	<u>81,000</u>	90,000
A13001 001	Transport Transport		90,000	<u>81,000</u> 81,000	<u>90,000</u> 90,000
A131	TOTAL MACHINERY AND EQUIPMENT		15,000_	13,500_	15,000
A13101 001	Machinery and Equipment Machinery and Equipment		15,000	13,500 13,500	15,000 15,000

031101 COU	URTS JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 031101 AT1056	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE Additional District and Session		Rs	Rs	Rs
A132 TOTA	AL FURNITURE AND TURE		8,000	7,200_	8,000
	ture and Fixtures ture and Fixture		8,000	7,200 7,200	<u>8,000</u> 8,000
Additional Dis	strict and Session Judge		10,894,000	13,632,500	11,833,000

031101	COURTS JUSTICE						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110			Y AFFAIRS	S	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELAT	ED EXPENSE	cs.		5,455,000	6,655,000	5,920,000
A011	TOTAL PAY		8	8	2,508,000_	<u>2,701,000</u>	2,384,000
A011-1	TOTAL PAY OF OFFICERS		2	2	933,000	971,000	1,162,000
A01101	Total Basic Pay		2	2	840,000	878,000	1,078,000
C064	Civil Judge	(BPS-18)	1	1			816,000
S116	Stenographer	(BPS-16)	1	1			262,000
A01103	Special pay				93,000	93,000	84,000
A011-2	TOTAL PAY OF OTHER STA	FF	6	6	1,575,000_	1,730,000	1,222,000_
A01151	Total Pay of Other Staff		<u>6</u>	6	1,400,000	1,555,000	1,068,000
J011	Judicial Clerk	(BPS-14)	1	1			170,000
R012	Reader/UDC	(BPS-14)	1	1			247,000
C053	Chowkidar	(BPS-02)	1	1			166,000
N006	Naib Qasid	(BPS-02)	1	1			123,000
P056	Process Server	(BPS-02)	1	1			205,000
		(BPS-02)	1	1			157,000
S167	Sweeper	(DPS-02)	1	1			137,000
A01153	Special pay				175,000	175,000	154,000
A012	TOTAL ALLOWANCES				2,947,000	3,954,000	3,536,000
A012-1	TOTAL REGULAR ALLOWA	NCES			2,721,000	3,742,000	3,300,000_
A01202	House rent Allowance				127,000	164,000	120,000
A01203	Conveyance allowance				230,000	236,000	200,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120K	Special Judicial Allowance				709,000	1,418,000	1,300,000
A01211	Hill allowance				9,000	9,000	9,000
A01217	Medical allowance				178,000	188,000	170,000
A01224	Entertainment allowance				6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				188,000	188,000	160,000

031101	COURTS JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS 1 COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
AT10	57 Civil Judge Astore				
A0122Y A01238 A0123G	Ad-hoc Relief Allowance 2017 Charge allowance Ad-hoc Relief Allowance-2018		230,000 1,000	242,000 241,000	200,000 1,000 200,000
A01241 A01248	Utility allowance for electricity Judicial Allowance		415,000 624,000	422,000 624,000	380,000 550,000
A01240	Junetai Anowance		024,000	024,000	330,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	226,000	212,000	236,000
A01273 A01274	Honoraria Medical charges		20,000 5,000	20,000	30,000 5,000
A01277	Contingent paid staff		200,000	192,000	200,000
001	Contingent Paid Staff			192,000	200,000
A01278	Leave salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>747,000</u>	766,100	<u>770,000</u>
A031	TOTAL FEES		10,000	9,000	10,000
A03102	Legal fees		10,000	9,000	10,000
A032	TOTAL COMMUNICATIONS		43,000_	38,700_	43,000
A03201	Postage and telegraph		3,000	2,700	3,000
A03202	Telephone and trunk call		40,000	36,000	40,000
001	Telephone and Trunk Calls			36,000	40,000
A033	TOTAL UTILITIES		<u> 174,000</u>	172,000_	<u> 174,000</u>
A03303	Electricity		20,000	18,000	20,000
001	Electricity			18,000	20,000
A03304	Hot and cold weather charges		154,000	154,000	154,000
001	Hot and Cold Weather Charges			154,000	
003	Gilgit-Baltistan Weather Charges				154,000
A036	TOTAL MOTOR VEHICLES		6,000	400	6,000
A03603	Registration		6,000	400	6,000

	COURTS JUSTICE	Market of	DIID COM	DELEGEN	DIT OFF
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFE	TY AFFAIRS			
031	LAW COURTSER				
0311	LAW COURTS				
03110	O1 COURTS JUSTICE				
AT10	57 Civil Judge Astore				
A038	TOTAL TRAVEL &		211.000_	276.000	234.000
11050	TRANSPORTATION			274,444	
A03805	Travelling allowance		30,000	<u>87,000</u>	30,000
001	Travelling Allowance			87,000	30,000
A03806	Transportation of Goods (Govt.)		1,000		1,000
001	Transportation of Goods		100.000	100,000	1,000
A03807	P.O.L Charges A.planes		180,000	189,000	203,000
001	H.coptors S.Cars M/C(Govt.)	Cars MatarCyalas		190,000	203,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles		189,000	203,000
A039	TOTAL GENERAL		303,000	<u>270,000</u>	303,000
A03901	Stationery		40,000	36,000	40,000
001	Stationery			36,000	40,000
A03902	Printing and publication		20,000	18,000	20,000
A03905	Newspapers periodicals and books		50,000	45,000	50,000
001	Newspapers, Periodicals and Books			45,000	50,000
A03906	Uniforms and protective clothing		8,000	7,200	8,000
001	Uniforms and Protective Clothing			7,200	8,000
A03907	Advertising & Publicity		1,000		1,000
001	ADVERTISING & PUBLICITY				1,000
A03917	Law charges		1,000		1,000
A03918	Exhibitions fairs and other		2,000	1,800	2,000
	national celebrations				
001	Exhibitions, Fairs and other National Celebration	ons		1,800	2,000
A03940	Unforeseen expenditure		1,000		1,000
A03970	Others		180,000	<u>162,000</u>	180,000
001	Others			162,000	180,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_	<u>152,000</u>	
A041	TOTAL PENSION		1,000_	<u> 152,000</u>	
A04106	Reimbursement of medical		1,000		
	charges to pensioners				
A04114	Superannuation Encashment of L.P.R			152,000	
004	GUDED ANNUATION ENGAGINATION OF I	n n		152,000	

152,000

001 SUPERANNUATION ENCASHMENT OF L.P.R

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
AT10	57 Civil Judge Astore				
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000_		
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		2,000		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		<u>81,000</u>	<u>72,900</u>	<u>81,000</u>
A130	TOTAL TRANSPORT		65,000	58,500_	65,000_
A13001 001	Transport Transport		65,000	<u>58,500</u> 58,500	65,000 65,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	7,200	8,000
A13101 001	Machinery and Equipment Machinery and Equipment		8,000	<u>7,200</u> 7,200	<u>8,000</u> 8,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	7,200	8,000
A13201 001	Furniture and Fixtures Furniture and Fixture		8,000	7,200 7,200	<u>8,000</u> 8,000

031101 CC	OURTS JUSTICE				
UNCTIONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTICU	LARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFE	TY AFFAIRS			
031	LAW COURTSER				
0311	LAW COURTS				
031101	COURTS JUSTICE				
AT1057	Civil Judge Astore				

031101	COURTS JUSTICE						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		ATION	PC	BER OF OSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110			Y AFFAIR	as.	Rs	Rs	Rs
AT10	O ,		7.0		4 202 000		-
A01	TOTAL EMPLOYEES RELAT	ED EXPENSI	ES.		4,392,000	5,710,400	5,393,000
A011	TOTAL PAY		8	8	2,000,000	2,207,000	2,140,000
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>730,000</u>	575,000	<u>859,000</u>
A01101	Total Basic Pay		2	2	650,000	495,000	805,000
C064	Civil Judge	(BPS-18)	1	1			493,000
S116	Stenographer	(BPS-16)	1	1			312,000
A01103	Special pay				80,000	80,000	54,000
A011-2	TOTAL PAY OF OTHER STA	FF	6	<u>6</u>	1,270,000_	1,632,000_	1,281,000_
A01151	Total Pay of Other Staff		<u>6</u>	<u>6</u>	1,130,000	1,492,000	1.124.000
R012	Reader/UDC	(BPS-14)	1	1			285,000
L093	Lower Division Clerk	(BPS-11)	1	1			170,000
C053	Chowkidar	(BPS-02)	1	1			117,000
N006	Naib Qasid	(BPS-02)	1	1			238,000
P056	Process Server	(BPS-02)	1	1			206,000
S167		(BPS-02)	1	1			108,000
A01153	Sweeper Special pay	(BFS-02)	1	1	140,000	140,000	157,000
						,	
A012	TOTAL ALLOWANCES				2,392,000_	3,503,400	3,253,000
A012-1	TOTAL REGULAR ALLOWA	NCES				3,080,400	2,929,000
A01202	House rent Allowance				77,000	134,000	125,000
A01203	Conveyance allowance				210,000	205,000	190,000
A0120D	Integrated Allowance				7,000	7,000	7,000
A0120K	Special Judicial Allowance				450,000	1,150,000	1,150,000
A01211	Hill allowance				6,000	7,400	8,000
A01217	Medical allowance				140,000	146,000	135,000
A0122M	Ad-hoc Relief Allowance-2016				147,000	153,000	143,000
A0122Y	Ad-hoc Relief Allowance 2017				180,000	198,000	180,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
AT10	58 Civil Judge, Shounter				
A01238 A0123G A01241 A01248	Charge allowance Ad-hoc Relief Allowance-2018 Utility allowance for electricity Judicial Allowance		1,000 332,000 528,000	200,000 340,000 540,000	1,000 180,000 320,000 490,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	314,000	423,000	324,000
A01273 A01274 A01277 001	Honoraria Medical charges Contingent paid staff Contingent Paid Staff		20,000 5,000 <u>288,000</u>	20,000 115,000 	30,000 5,000 <u>288,000</u> 288,000
A01278	Leave salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>671,000</u>	<u>730,100</u>	686,000
A031	TOTAL FEES		10,000	9,000	10,000
A03102	Legal fees		10,000	9,000	10,000
A032	TOTAL COMMUNICATIONS		43,000	38,700	43,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		3,000 40,000	2,700 <u>36,000</u> 36,000	3,000 40,000 40,000
A033	TOTAL UTILITIES		<u> 168,000</u>	166,000	<u>168,000</u>
A03303 001 A03304	Electricity Electricity Hot and cold weather charges			18,000 18,000 148,000	20,000 20,000 148,000
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges			148,000	148,000
A036	TOTAL MOTOR VEHICLES		6,000	400	6,000
A03603	Registration		6,000	400	6,000

GC21020 (020) CHIEF COURT GILGIT-BALTISTAN

	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS 1 COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
AT105	58 Civil Judge, Shounter				
A038	TOTAL TRAVEL & TRANSPORTATION		151,000	255,000	166,000
A03805	Travelling allowance		30,000	147,000	30,000
001	Travelling Allowance			147,000	30,000
A03806	Transportation of Goods (Govt.)		1,000		1,000
001	Transportation of Goods				1,000
A03807	P.O.L Charges A.planes		120,000	108,000	135,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles		108,000	135,000
A039	TOTAL GENERAL		293,000	261,000	293,000
A03901	Stationery		40,000	36,000	40,000
001	Stationery			36,000	40,000
A03902	Printing and publication		20,000	18,000	20,000
A03905	Newspapers periodicals and books		50,000	45,000	50,000
001	Newspapers, Periodicals and Books			45,000	50,000
A03906	Uniforms and protective clothing		8,000	7,200	8,000
001	Uniforms and Protective Clothing			7,200	8,000
A03907	Advertising & Publicity		1,000		1,000
001	ADVERTISING & PUBLICITY				1,000
A03917	Law charges		1,000		1,000
A03918	Exhibitions fairs and other national celebrations		2,000	1,800	2,000
001	Exhibitions, Fairs and other National Celebration	ons		1,800	2,000
A03940	Unforeseen expenditure		1,000	-,000	1,000
A03970	Others		170.000	153 000	170,000
001	Others		 _	153,000	170,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT	1,000		
A041	TOTAL PENSION		1,000		
A04106	Reimbursement of medical charges to pensioners		1,000		
	TOTAL GRANTS SUBSIDIES AND WRIT	n on	1.000		

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
AT10	58 Civil Judge, Shounter				
A052	TOTAL GRANTS-DOMESTIC		1,000_		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		2,000_	60,900_	2,000_
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	60,900	1,000_
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000	60,900 60,900	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		1,000
A09701	Purchase of Furniture and Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>81,000</u>	122,900_	<u>81,000</u>
A130	TOTAL TRANSPORT		65,000_	108,500_	<u>65,000</u>
A13001 001	Transport Transport		65,000	108,500 108,500	65,000 65,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	7,200	8,000
A13101 001	Machinery and Equipment Machinery and Equipment		8,000	<u>7,200</u> 7,200	8,000 8,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	7,200	8,000
A13201 001	Furniture and Fixtures Furniture and Fixture		8,000	7,200 7,200	<u>8,000</u> 8,000

	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		TY A PEA IDG	Rs	Rs	Rs
03 031	PUBLIC ORDER AND SAFE LAW COURTSER	TY AFFAIRS			
031	LAW COURTSER LAW COURTS				
031101	COURTS JUSTICE				
AT1058	Civil Judge, Shounter				

031101	COURTS JUSTICE						
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	CATION	NUMBE POS 2018-2019 2	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER A LAW COURTSER LAW COURTS COURTS JUSTICE		Y AFFAIRS	1	Rs	Rs	Rs
DM10	O31 Additional District a Diamer	and Session	Judge				
A01	TOTAL EMPLOYEES RELAT	TED EXPENS	ES.		9,166,000	11,224,000	10,185,000
A011	TOTAL PAY		14	14	4,750,000	4,882,000	4,638,000
A011-1	TOTAL PAY OF OFFICERS		3	3	1,950,000	1,962,000	2,068,000
A01101	Total Basic Pay		3	3	1,750,000	1,762,000	1,888,000
J006	Judge	(BPS-20)	1	1			969,000
S147	Superintendent	(BPS-17)	1	1			689,000
S116	Stenographer	(BPS-16)	1	1			230,000
A01103	Special pay				200,000	200,000	180,000
A011-2	TOTAL PAY OF OTHER STA	FF	11	11	2,800,000	2,920,000	2,570,000
A01151	Total Pay of Other Staff		11	11	2,488,000	2,613,000	2,295,000
R011	Reader	(BPS-15)	1	1			397,000
A052	Ahlmad	(BPS-14)	1	1			180,000
E014	Engilish Clerk	(BPS-14)	1	1			272,000
N034	Nazir	(BPS-07)	1	1			222,000
T079	Typist	(BPS-07)	1	1			142,000
D159	Driver	(BPS-05)	1	1			327,000
D003	Daftari	(BPS-03)	1	1			170,000
C053	Chowkidar	(BPS-02)	1	1			212,000
N006	Naib Qasid	(BPS-02)	2	2			259,000
S167	Sweeper	(BPS-02)	1	1			114,000
A01152 A01153	Personal pay Special pay				12,000 300,000	19,000 288,000	20,000 255,000
A012	TOTAL ALLOWANCES				4,416,000	6,342,000	5,547,000
A012-1	TOTAL REGULAR ALLOWA	ANCES			4,190,000	5,977,000	5,311,000

031101 C	OURTS JUSTICE				
	L CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 031101	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
DM1031	Additional District and Session Diamer	n Judge			
A01201 Se	enior post Allowance		15,000	15,000	14,000
A01202 H	ouse rent Allowance		168,000	174,000	146,000
A01203 Co	onveyance allowance		380,000	359,000	315,000
A0120D In	tegrated Allowance		15,000	11,000	15,000
A0120K S _I	pecial Judicial Allowance		720,000	2,175,000	1,900,000
A01211 H	ill allowance		13,000	13,000	13,000
A01217 M	ledical allowance		280,000	286,000	255,000
A01224 E1	ntertainment allowance		8,000	8,000	8,000
A01228 O	rderly allowance		160,000	154,000	160,000
A0122M A	d-hoc Relief Allowance-2016		340,000	334,000	297,000
A0122Y A	d-hoc Relief Allowance 2017		410,000	426,000	386,000
A01238 CI	harge allowance		1,000		1,000
A0123G A	d-hoc Relief Allowance-2018			430,000	386,000
A01241 U	tility allowance for electricity		660,000	620,000	551,000
A01248 Ju	dicial Allowance		1,020,000	972,000	864,000
A012-2 To	OTAL OTHER ALLOWANCES(EXCLU	DING TA)	226,000	365,000	236,000
A01273 H	onoraria		20,000	20,000	30,000
A01274 M	ledical charges		5,000	25,000	5,000
A01277 Co	ontingent paid staff		200,000	320,000	200,000
001 Co	ontingent Paid Staff			320,000	200,000
A01278 Le	eave salary		1,000		1,000
A03 To	OTAL OPERATING EXPENSES		941,000	947,200	<u>1,011,000</u>
A031 To	OTAL FEES		10,000	9,000	50,000
A03102 Le	egal fees		10,000	9,000	50,000
A032 T	OTAL COMMUNICATIONS		55,000	49,500	55,000
A03201 Po	ostage and telegraph		5,000	4,500	5,000
	elephone and trunk call		50,000	45,000	50,000

001 Telephone and Trunk Calls

50,000

45,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE' LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
DM10	O31 Additional District and Session Diamer	n Judge			
A033	TOTAL UTILITIES		255,000	252,500	255,000
A03303	Electricity		25,000	22,500	25,000
001	Electricity			22,500	25,000
A03304	Hot and cold weather charges		230,000	230,000	230,000
001	Hot and Cold Weather Charges			230,000	
003	Gilgit-Baltistan Weather Charges				230,000
A036	TOTAL MOTOR VEHICLES		6,000	5,400	6,000
A03603	Registration		6,000	5,400	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		245,000	300,500	275,000
A03805	Travelling allowance		30,000	77,000	30,000
001	Travelling Allowance			77,000	30,000
A03806	Transportation of Goods (Govt.)		1,000	900	1,000
001	Transportation of Goods			900	1,000
A03807	P.O.L Charges A.planes		214,000	222,600	244,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles		222,600	244,000
A039	TOTAL GENERAL		370,000	330,300	370,000
A03901	Stationery		50,000	45,000	50,000
001	Stationery			45,000	50,000
A03902	Printing and publication		25,000	22,500	25,000
A03905	Newspapers periodicals and books		60,000	54,000	60,000
001	Newspapers, Periodicals and Books			54,000	60,000
A03906	Uniforms and protective clothing		10,000	9,000	10,000
001	Uniforms and Protective Clothing			9,000	10,000
A03907	Advertising & Publicity		1,000		1,000
001	ADVERTISING & PUBLICITY				1,000
A03917	Law charges		1,000		1,000
A03918	Exhibitions fairs and other		2,000	1,800	2,000
	national celebrations				
001	Exhibitions, Fairs and other National Celebration	ons		1,800	2,000

FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF POSTS ESTIMATES ESTIMATES ESTIMATES 2018-2019 2019-2020 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-20	031101	COURTS JUSTICE				
October Court Co			POSTS	ESTIMATES	ESTIMATES	ESTIMATES
Diamer 1,000	031 0311	LAW COURTSER LAW COURTS	ΓΥ AFFAIRS	Rs	Rs	Rs
A03970 Others 220,000 198,000 220,000 A04	DM1		ı Judge			
A041 TOTAL PENSION	A03970	Others			·	220,000
A04106 Reimbursement of medical charges to pensioners A05 TOTAL GRANTS SUBSIDIES AND WRITE OF	A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		
Charges to pensioners	A041	TOTAL PENSION		1,000		
A052 TOTAL GRANTS-DOMESTIC 1,000 A05216 Fin. Assis, to the families of G. Serv. who expire 1,000 A09 TOTAL PHYSICAL ASSETS 2,000 A096 TOTAL PURCHASE OF PLANT & L000 1,000 MACHINERY 1,000 1,000 A09601 Purchase of Plant and Machinery 1,000 1,000 A097 TOTAL PURCHASE FURNITURE & 1,000 1,000 1,000 & FIXTURE 1,000 1,000 1,000 A13 TOTAL REPAIRS AND MAINTENANCE 98,000 138,200 98,000 A1300 Total Transport 80,000 72,000 80,000 A1300 Transport 80,000 72,000 80,000	A04106			1,000		
A05216 Fin. Assis. to the families of G. Serv. who expire A09 TOTAL PHYSICAL ASSETS 2,000 A096 TOTAL PURCHASE OF PLANT & 1,000 A097 Purchase of Plant and Machinery 001 Purchase of Plant & Machinery 1,000 A097 TOTAL PURCHASE FURNITURE A09701 Purchase of Furniture and Fixture 1,000 A13 TOTAL REPAIRS AND MAINTENANCE 80,000 72,000 80,000 80,000 72,000 80,000	A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000_		
A09 TOTAL PHYSICAL ASSETS 2,000 2,000 A096 TOTAL PURCHASE OF PLANT &	A052	TOTAL GRANTS-DOMESTIC		1,000		
A096 TOTAL PURCHASE OF PLANT & 1,000 1,000 A09601 Purchase of Plant and Machinery 01,000 1,000 A097 TOTAL PURCHASE FURNITURE & 1,000 1,000 & FIXTURE 1,000 1,000 A09701 Purchase of Furniture and Fixture 1,000 1,000 A13 TOTAL REPAIRS AND MAINTENANCE 98,000 138,200 98,000 A130 TOTAL TRANSPORT 80,000 72,000 80,000 A13001 Transport 80,000 72,000 80,000	A05216			1,000		
MACHINERY A09601 Purchase of Plant and Machinery 001 Purchase of Plant & Machinery 1,000 1,000 A097 TOTAL PURCHASE FURNITURE & 1,000 & 1,000 1,000 & FIXTURE 1,000 & 1,000 A09701 Purchase of Furniture and Fixture 1,000 & 1,000 A13 TOTAL REPAIRS AND MAINTENANCE 98,000 & 138,200 & 98,000 A130 TOTAL TRANSPORT 80,000 & 72,000 & 80,000 A13001 Transport 80,000 & 72,000 & 80,000	A09	TOTAL PHYSICAL ASSETS		2,000		2,000
001 Purchase of Plant & Machinery 1,000 A097 TOTAL PURCHASE FURNITURE & 1,000 1,000 & FIXTURE 1,000 1,000 A09701 Purchase of Furniture and Fixture 1,000 1,000 A13 TOTAL REPAIRS AND MAINTENANCE 98,000 138,200 98,000 A130 TOTAL TRANSPORT 80,000 72,000 80,000 A13001 Transport 80,000 72,000 80,000	A096			1,000		1,000
& FIXTURE 1,000 1,000 A09701 Purchase of Furniture and Fixture 1,000 1,000 A13 TOTAL REPAIRS AND MAINTENANCE 98,000 138,200 98,000 A130 TOTAL TRANSPORT 80,000 72,000 80,000 A13001 Transport 80,000 72,000 80,000		•		1,000		, , , , , , , , , , , , , , , , , , , ,
A13 TOTAL REPAIRS AND MAINTENANCE 98,000 138,200 98,000 A130 TOTAL TRANSPORT 80,000 72,000 80,000 A13001 Transport 80,000 72,000 80,000	A097			1,000		1,000
A130 TOTAL TRANSPORT 80,000 72,000 80,000 A13001 Transport 80,000 72,000 80,000	A09701	Purchase of Furniture and Fixture		1,000		1,000
A13001 Transport <u>80,000</u> 72,000 <u>80,000</u>	A13	TOTAL REPAIRS AND MAINTENANCE		98,000	138,200_	98,000
1	A130	TOTAL TRANSPORT		80,000	72,000	80,000
				80,000	*	*

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110 DM10			Rs	Rs	Rs
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	9,000	10,000_
A13101 001	Machinery and Equipment Machinery and Equipment		10,000_	<u>9,000</u> 9,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	57,200	8,000
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>8,000</u>	<u>57,200</u> 57,200	<u>8,000</u> 8,000
Additio Diamer	nal District and Session Judge		10,209,000	12,309,400	11,296,000

031101	COURTS JUSTICE						
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	CATION	NUMBI PO: 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER A LAW COURTSER LAW COURTS COURTS JUSTICE		Y AFFAIRS	8	Rs	Rs	Rs
DM10	050 Civil Judge, Chilas						
A01	TOTAL EMPLOYEES RELAT	TED EXPENSE	S.		5,563,000	6,731,000	6,017,000
A011	TOTAL PAY		8	8	2,805,000	2,876,000	2,845,000
A011-1	TOTAL PAY OF OFFICERS		2	2	1,095,000_	<u>977,000</u>	1,451,000_
A01101	Total Basic Pay		2	2	980,000	<u>879,000</u>	1,362,000_
C064	Civil Judge	(BPS-18)	1	1			821,000
S116	Stenographer	(BPS-16)	1	1			541,000
A01103	Special pay				115,000	98,000	89,000
A011-2	TOTAL PAY OF OTHER STA	FF	6	6	1,710,000	1,899,000	1,394,000
A01151	Total Pay of Other Staff		<u>6</u>	<u>6</u>	1,530,000	1,720,000	1,251,000
J011	Judicial Clerk	(BPS-14)	1	1			272,000
A053	Ahlmed/LDC	(BPS-07)	1	1			161,000
C053	Chowkidar	(BPS-02)	1	1			174,000
N006	Naib Qasid	(BPS-02)	1	1			243,000
P056	Process Server	(BPS-02)	1	1			248,000
		,					-,
S167	Sweeper	(BPS-02)	1	1			153,000
A01153	Special pay				180,000	179,000	143,000
A012	TOTAL ALLOWANCES				2,758,000	3,855,000	3,172,000
A012-1	TOTAL REGULAR ALLOWA	ANCES			2,532,000	3,638,000	2,936,000
A01202	House rent Allowance				70,000	119,000	101,000
A01203	Conveyance allowance				220,000	200,000	140,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A0120K	Special Judicial Allowance				700,000	1,455,000	1,200,000
A01211	Hill allowance				8,000	8,000	8,000
A01217	Medical allowance				185,000	185,000	151,000
A01224	Entertainment allowance				6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				212,000	206,000	159,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
DM1	050 Civil Judge, Chilas				
A0122Y A01238 A0123G	Ad-hoc Relief Allowance 2017 Charge allowance Ad-hoc Relief Allowance-2018		258,000 1,000	260,000 260,000	204,000 1,000 204,000
A01241 A01248	Utility allowance for electricity Judicial Allowance		324,000 540,000	372,000 559,000	300,000 454,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	226,000	<u>217,000</u>	236,000
A01273 A01274 A01277 001 A01278	Honoraria Medical charges Contingent paid staff Contingent Paid Staff Leave salary		20,000 5,000 200,000	20,000 5,000 192,000 192,000	30,000 5,000 200,000 200,000 1,000
A03	TOTAL OPERATING EXPENSES			<u> 709,000</u>	752,000
A031	TOTAL FEES		<u> 70,000</u>	63,000	10,000
A03102	Legal fees		70,000	63,000	10,000
A032	TOTAL COMMUNICATIONS		43,000	38,700_	43,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		3,000 40,000	2,700 <u>36,000</u> 36,000	3,000 40,000 40,000
A033	TOTAL UTILITIES		<u> 156,000</u>	148,000	<u> 156,000</u>
A03303 001 A03304 001	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges			18,000 18,000 130,000 130,000	20,000 20,000 — 136,000
003 A036	Gilgit-Baltistan Weather Charges TOTAL MOTOR VEHICLES		6,000	400	136,000 6,000
A03603	Registration		6,000	400	6,000
	- 6		0,000	.00	0,000

INCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	TICULARS OF THE SCHEME	POSTS 2018-2019 2019-2020	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
0.2	DIDLIG ODDED AND GARD		Rs	Rs	Rs
03 031	PUBLIC ORDER AND SAFE' LAW COURTSER	IY AFFAIRS			
031	LAW COURTSER LAW COURTS				
0311					
00110	COCKIS GOSTICE				
DM1	050 Civil Judge, Chilas				
A038	TOTAL TRAVEL &		211,000	189,900	234,000
	TRANSPORTATION		,	,	,
A03805	Travalling allowance		30,000_	27,000_	30.000
A03805 001	Travelling allowance Travelling Allowance		<u> </u>	27,000	30,000
A03806	Transportation of Goods (Govt.)		1 000	900	1.000
001	Transportation of Goods Transportation of Goods			900	1,000
A03807	P.O.L Charges A.planes		180,000	162,000	203.000
100007	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles		162,000	203,000
A039	TOTAL GENERAL		303,000	269,000	303,000
A03901	Stationery		40,000	36,000	40.000
001	Stationery		,	36,000	40,000
A03902	Printing and publication		20,000	18,000	20,000
A03905	Newspapers periodicals and books		50,000	45,000	50,000
001	Newspapers, Periodicals and Books			45,000	50,000
A03906	Uniforms and protective clothing		8,000	7,200	8,000
001	Uniforms and Protective Clothing			7,200	8,000
A03907	Advertising & Publicity		1,000		1,000
001	ADVERTISING & PUBLICITY				1,000
A03917	Law charges		1,000		1,000
A03918	Exhibitions fairs and other		2,000	800	2,000
	national celebrations				
001	Exhibitions, Fairs and other National Celebration	ons		800	2,000
A03940	Unforeseen expenditure		1,000	4	1,000
A03970	Others		180,000	162,000	180,000
001	Others			162,000	180,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	643,000	
A041	TOTAL PENSION		1,000	643,000	
A04106	Reimbursement of medical		1,000		
	charges to pensioners				
A04114	Superannuation Encashment of L.P.R			643,000	
001	CLIDED ANNILLATION ENGAGINGENT OF L			642,000	

643,000

001 SUPERANNUATION ENCASHMENT OF L.P.R

031101	COURTS JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
DM10	050 Civil Judge, Chilas				
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000_		
A052	TOTAL GRANTS-DOMESTIC		1,000_		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		2,000		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		<u>81,000</u>	72,900	<u>81,000</u>
A130	TOTAL TRANSPORT		65,000	58,500	65,000
A13001 001	Transport Transport		65,000	<u>58,500</u> 58,500	65,000 65,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	7,200	8,000
A13101 001	Machinery and Equipment Machinery and Equipment		8,000	7,200 7,200	<u>8,000</u> 8,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	7,200	8,000
A13201 001	Furniture and Fixtures Furniture and Fixture		8,000	<u>7,200</u> 7,200	<u>8,000</u> 8,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
0.2			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFE	TY AFFAIRS			
031 0311	LAW COURTSER LAW COURTS				
031101	COURTS JUSTICE				
DM1050	Civil Judge, Chilas				

031101	COURTS JUSTICE						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
	031 LAW COURTSER		TY AFFAIRS		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELA	FED EXPENS	ES.		3,506,000	4,042,000	3,984,000
A011	TOTAL PAY		8.	8	1,608,000	1,568,000	1,782,000
A011-1	TOTAL PAY OF OFFICERS		2	2	360,000	156,000	695,000
						,	
A01101	Total Basic Pay		2	2	<u> 300,000</u>	141,000	645,000_
C064	Civil Judge	(BPS-18)	1	1			333,000
S116	Stenographer	(BPS-16)	1	1			312,000
A01103	Special pay				60,000	15,000	50,000
A011-2	TOTAL PAY OF OTHER STA	AFF	6	6	1,248,000_	1,412,000	1,087,000
A01151	Total Pay of Other Staff		<u>6</u>	<u>6</u>	1,100,000	1,282,000	959,000
R012	Reader/UDC	(BPS-14)	1	1			167,000
L093	Lower Division Clerk	(BPS-11)	1	1			151,000
C053	Chowkidar	(BPS-02)	1	1			150,000
N006	Naib Qasid	(BPS-02)	1	1			191,000
P056	Process Server	(BPS-02)	1	1			150,000
S167	Sweeper	(BPS-02)	1	1			150,000
A01153	Special pay	(BI 5 02)	1	1	148,000	130,000	128,000
A012	TOTAL ALLOWANCES				<u> 1,898,000</u>	2,474,000	2,202,000
A012-1	TOTAL REGULAR ALLOWA	ANCES			1,672,000	2,256,000	1,966,000
A01202	House rent Allowance				95,000	145,000	110,000
A01203	Conveyance allowance				190,000	180,000	162,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120K	Special Judicial Allowance				280,000	746,000	750,000
A01211	Hill allowance				7,000	7,000	8,000
A01217	Medical allowance				139,000	120,000	98,000
A0122M					130,000	112,000	88,000
A0122Y	Ad-hoc Relief Allowance 2017				150,000	143,000	113,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
DM1	051 Civil Judge Tangir				
A01238 A0123G A01241 A01248	Charge allowance Ad-hoc Relief Allowance-2018 Utility allowance for electricity Judicial Allowance		1,000 276,000 400,000	142,000 267,000 390,000	1,000 113,000 216,000 303,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	226,000	218,000	236,000
A01273 A01274 A01277 001	Honoraria Medical charges Contingent paid staff Contingent Paid Staff		20,000 5,000 200,000	20,000 5,000 	30,000 5,000
A01278	Leave salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		533,000_	488,700	533,000
A031	TOTAL FEES		10,000	9,000	10,000
A03102	Legal fees		10,000	9,000	10,000
A032	TOTAL COMMUNICATIONS		33,000	<u>29,700</u>	33,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		3,000 30,000_	2,700 <u>27,000</u> 27,000	3,000 30,000 30,000
A033	TOTAL UTILITIES		110,000_	108,000	<u>110,000</u>
A03303 001 A03304 001	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges		<u> 20,000</u> <u> 90,000</u>	18,000 18,000 90,000 90,000	20,000 20,000 90,000
003	Gilgit-Baltistan Weather Charges				90,000
A036	TOTAL MOTOR VEHICLES		<u>6,000</u>	5,400_	<u>6,000</u>
A03603	Registration		6,000	5,400	6,000

O3 PUBLIC ORDER AND SAFE O311 LAW COURTS PUBLIC ORDER O311 COURTS USTICE		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		TY AFFAIRS	Rs	Rs	Rs
DM10	051 Civil Judge Tangir				
A038	TOTAL TRAVEL & TRANSPORTATION		111,000	99,900	111,000
A03805	Travelling allowance		30,000	27,000	30,000
001	Travelling Allowance			27,000	30,000
A03806	Transportation of Goods (Govt.)		1,000	900	1,000
001	Transportation of Goods			900	1,000
A03807	P.O.L Charges A.planes		80,000	72,000	80,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles		72,000	80,000
A039	TOTAL GENERAL		263,000	236,700	263,000
A03901	Stationery		40,000	36,000	40,000
001	Stationery			36,000	40,000
A03902	Printing and publication		20,000	18,000	20,000
A03905	Newspapers periodicals and books		50,000	45,000	50,000
001	Newspapers, Periodicals and Books			45,000	50,000
A03906	Uniforms and protective clothing		8,000	7,200	8,000
001	Uniforms and Protective Clothing			7,200	8,000
A03907	Advertising & Publicity		1,000	900	1,000
001	ADVERTISING & PUBLICITY			900	1,000
A03917	Law charges		1,000	900	1,000
A03918	Exhibitions fairs and other national celebrations		2,000	1,800_	2,000
001	Exhibitions, Fairs and other National Celebration	ons		1,800	2,000
A03940	Unforeseen expenditure		1,000	900	1,000
A03970	Others		140,000	126,000	140,000
001	Others			126,000	140,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT	1,000_	100_	
A041	TOTAL PENSION		1,000_	100_	
A04106	Reimbursement of medical charges to pensioners		1,000	100	
		E OF	1.000	100_	

031101	COURTS JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
DM10	051 Civil Judge Tangir				
A052	TOTAL GRANTS-DOMESTIC		1,000_	100_	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	100	
A09	TOTAL PHYSICAL ASSETS		2,000	1,800	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	900	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000	900 900	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	1,000_
A09701	Purchase of Furniture and Fixture		1,000	900	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		56,000_	50,400	56,000
A130	TOTAL TRANSPORT		40,000	36,000	40,000
A13001 001	Transport Transport		40,000	<u>36,000</u> 36,000	<u>40,000</u> 40,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	7,200	8,000
A13101 001	Machinery and Equipment Machinery and Equipment		8,000	<u>7,200</u> 7,200	<u>8,000</u> 8,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	7,200	8,000_
A13201	Furniture and Fixtures		8,000	7,200	8,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
02	NUN IC OPPER AND CAFE	EX. A FEA VDC	Rs	Rs	Rs
03 031	PUBLIC ORDER AND SAFE LAW COURTSER	TY AFFAIRS			
031	LAW COURTSER LAW COURTS				
031101	COURTS JUSTICE				
	Civil Judge Tangir				

031101	COURTS JUSTICE						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
03 031 0311 03110			Y AFFAIRS		Rs	Rs	Rs
DM10	052 Civil Judge Darel						
A01	TOTAL EMPLOYEES RELAT	ED EXPENS	ES.		3,518,000	4,297,000	3,853,000
A011	TOTAL PAY		6	6	1,440,000_	1,560,000_	<u> 1,606,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	522,000	609,000	823,000
A01101	Total Basic Pay		2	2	462,000	549,000	769,000
C064	Civil Judge	(BPS-18)	1	1			523,000
S116	Stenographer	(BPS-16)	1	1			246,000
A01103	Special pay				60,000	60,000	54,000
A011-2	TOTAL PAY OF OTHER STA	FF	4	4	918,000	951,000	<u>783,000</u>
A01151	Total Pay of Other Staff		4	4	810,000	<u>852,000</u>	712,000
J011	Judicial Clerk	(BPS-14)	1	1			222,000
L095	Lower Division Clerk/Ahlmad	(BPS-07)	1	1			161,000
C053	Chowkidar	(BPS-01)	1	1			129,000
N006	Naib Qasid	(BPS-01)	1	1			200,000
A01153	Special pay	, ,			108,000	99,000	71,000
A012	TOTAL ALLOWANCES				2,078,000	2,737,000	2,247,000
A012-1	TOTAL REGULAR ALLOWA	NCES			1,852,000	2,520,000	2,011,000
A01202	House rent Allowance				100,000	103,000	73,000
A01203	Conveyance allowance				180,000	152,000	101,000
A0120D	Integrated Allowance				8,000	4,000	8,000
A0120K	Special Judicial Allowance				400,000	957,000	800,000
A01211	Hill allowance				5,000	5,000	5,000
A01217	Medical allowance				120,000	114,000	92,000
A0122M	Ad-hoc Relief Allowance-2016				112,000	107,000	84,000
A0122Y	Ad-hoc Relief Allowance 2017				139,000	140,000	112,000
A01238	Charge allowance				72,000	106,000	72,000
A0123G	Ad-hoc Relief Allowance-2018					140,000	112,000

031101	COURTS JUSTICE				
AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
DM1	052 Civil Judge Darel				
A01241 A01248	Utility allowance for electricity Judicial Allowance		276,000 440,000	260,000 432,000	206,000 346,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	226,000	217,000	236,000
A01273 A01274 A01277 001 A01278	Honoraria Medical charges Contingent paid staff Contingent Paid Staff Leave salary		20,000 5,000 200,000 1,000	20,000 5,000 	30,000 5,000 200,000 200,000 1,000
A03	TOTAL OPERATING EXPENSES		609,000	550,000_	624,000
A031	TOTAL FEES		10,000	9,000	10,000
A03102	Legal fees		10,000	9,000	10,000
A032	TOTAL COMMUNICATIONS		43,000	38,700	43,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		3,000 40,000	2,700 <u>36,000</u> 36,000	3,000 40,000 40,000
A033	TOTAL UTILITIES		126,000	124,000	126,000
A03303 001 A03304	Electricity Electricity Hot and cold weather charges		<u>20,000</u> <u>106,000</u>	18,000 18,000 106,000	20,000 20,000 106,000
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges			106,000	106,000
A036	TOTAL MOTOR VEHICLES		6,000	400	6,000
A03603	Registration		6,000	400	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		151,000_	135,900	166,000
A03805	Travelling allowance		30,000	27,000	30,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
DM1	052 Civil Judge Darel				
001 A03806 001 A03807	Travelling Allowance Transportation of Goods (Govt.) Transportation of Goods P.O.L Charges A.planes		1,000 120,000	27,000 <u>900</u> 900 108,000	30,000 1,000 1,000 135,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles		108,000	135,000
A039	TOTAL GENERAL		273,000	242,000	273,000
A03901	Stationery		40,000	36,000	40,000
001	Stationery			36,000	40,000
A03902	Printing and publication		20,000	18,000	20,000
A03905	Newspapers periodicals and books		50,000	45,000	50,000
001	Newspapers, Periodicals and Books			45,000	50,000
A03906	Uniforms and protective clothing		8,000	7,200	8,000
001	Uniforms and Protective Clothing			7,200	8,000
A03907	Advertising & Publicity		1,000		1,000
001	ADVERTISING & PUBLICITY				1,000
A03917	Law charges		1,000		1,000
A03918	Exhibitions fairs and other national celebrations		2,000	800	2,000
001	Exhibitions, Fairs and other National Celebration	ons		800	2,000
A03940	Unforeseen expenditure		1,000		1,000
A03970	Others		150,000	135,000	150,000
001	Others			135,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_		
A041	TOTAL PENSION		1,000		
A04106	Reimbursement of medical charges to pensioners		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000_		
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		

031101	COURTS JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110		TY AFFAIRS	Rs	Rs	Rs
DM10	052 Civil Judge Darel				
A09	TOTAL PHYSICAL ASSETS		2,000	1,800_	2,000_
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	900	1,000_
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000	<u>900</u> 900	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	900	1,000_
A09701	Purchase of Furniture and Fixture		1,000	900	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>81,000</u>	72,900	81,000
A130	TOTAL TRANSPORT		65,000	58,500	65,000
A13001 001	Transport Transport		65,000	<u>58,500</u> 58,500	<u>65,000</u> 65,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000_	7,200	8,000_
A13101 001	Machinery and Equipment Machinery and Equipment		8,000	<u>7,200</u> 7,200	<u>8,000</u> 8,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	7,200	8,000
A13201 001	Furniture and Fixtures Furniture and Fixture		8,000	7,200 7,200	<u>8,000</u> 8,000
Civil J	udge Darel		4,212,000	4,921,700	4,560,000

031101	COURTS JUSTICE						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBI POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
03 031 0311 03110	PUBLIC ORDER LAW COURTSE LAW COURTS COURTS JUSTIN	CR	Y AFFAIRS	8	Rs	Rs	Rs
DM1	071 District and Sessi	on Judge Dian	ner				
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES.		9,668,000	12,273,000	11,367,000_
A011	TOTAL PAY		15	<u>15</u>	4,787,000	5,211,000	5,093,000
A011-1	TOTAL PAY OF OFFICER	RS	3	3	2,010,000	2,278,000	2,457,000
A01101	Total Basic Pay		<u>3</u>	3	1,800,000	2,049,000	2,243,000
D132	District & Session Judge	(BPS-21)	1	1			1,407,000
S147	Superintendent	(BPS-17)	1	1			590,000
S116	Stenographer	(BPS-16)	1	1			246,000
A01103	Special pay				210,000	229,000	214,000
A011-2	TOTAL PAY OF OTHER S	STAFF	12	12	2,777,000	2,933,000	2,636,000
A01151	Total Pay of Other Staff		<u>12</u>	12	2,480,000	2,630,000	2,362,000
A009	Accountant	(BPS-16)	1	1			328,000
R011	Reader	(BPS-15)	1	1			426,000
U019	Upper Division Clerk	(BPS-14)	1	1			335,000
L037	LDC/Recordkeeper	(BPS-11)	1	1			151,000
L093	Lower Division Clerk	(BPS-11)	1	1			170,000
D159	Driver	(BPS-05)	1	1			158,000
C053	Chowkidar	(BPS-02)	1	1			133,000
M011	Mali	(BPS-02)	1	1			133,000
N006	Naib Qasid	(BPS-02)	2	2			278,000
P056	Process Server	(BPS-02)	1	1			133,000
S167	Sweeper	(BPS-02)	1	1			117,000
A01153	Special pay				297,000	303,000	274,000
A012	TOTAL ALLOWANCES				4,881,000	7,062,000	6,274,000
A012-1	TOTAL REGULAR ALLO	WANCES			4,495,000	6,676,000	5,878,000

031101 CO	OURTS JUSTICE				
	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 PUBLIC ORDER AND SAFE 031 LAW COURTSER 0311 LAW COURTS 031101 COURTS JUSTICE		TY AFFAIRS	Rs	Rs	Rs
DM1071	District and Session Judge Dia	nmer			
A01201 Seni	ior post Allowance		17,000	17,000	16,000
A01202 Hou	ise rent Allowance		127,000	202,000	162,000
A01203 Con	veyance allowance		430,000	433,000	390,000
A0120D Integ	grated Allowance		8,000	8,000	8,000
A0120K Spec	cial Judicial Allowance		932,000	2,440,000	2,000,000
A01211 Hill	allowance		13,000	12,000	11,000
A01217 Med	lical allowance		290,000	302,000	275,000
A01224 Ente	ertainment allowance		9,000	9,000	9,000
A01228 Ordo	erly allowance		160,000	168,000	160,000
A0122M Ad-l	hoc Relief Allowance-2016		350,000	371,000	340,000
A0122Y Ad-l	hoc Relief Allowance 2017		410,000	468,000	430,000
A01238 Cha	rge allowance		1,000	2,000	1,000
A01239 Spec	cial allowance		120,000	120,000	120,000
	hoc Relief Allowance-2018			468,000	430,000
	ity allowance for electricity		618,000	648,000	618,000
A01248 Judi	cial Allowance		1,010,000	1,008,000	908,000
A012-2 TO	TAL OTHER ALLOWANCES(EXCLU	DING TA)	386,000	386,000	396,000
	oraria		20,000	20,000	30,000
	lical charges		5,000	5,000	5,000
	tingent paid staff		360,000	360,000	360,000
	tingent Paid Staff ve salary		1,000	360,000 1,000	360,000 1,000
A03 TO	IAL OPERATING EXPENSES		1,208,000	2,141,400	1,204,000
A031 TO	TAL FEES		<u> 10,000</u>	9,000	10,000
A03102 Lega	al fees		10,000	9,000	10,000
A032 TO	TAL COMMUNICATIONS		<u>66,000</u>	59,400	66,000
A03201 Post	tage and telegraph		6,000	5,400	6,000
A03202 Tele	ephone and trunk call		60,000	54,000	60,000
001 Tele	ephone and Trunk Calls			54,000	60,000

031101	COURTS JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
03 PUBLIC ORDER AND SAFE 031 LAW COURTSER 0311 LAW COURTS 031101 COURTS JUSTICE		TY AFFAIRS	Rs	Rs	Rs
DM107	71 District and Session Judge Dia	ımer			
A033	TOTAL UTILITIES		272,000	269,000	272,000
A03303	Electricity		30,000	27,000	30,000
	Electricity			27,000	30,000
	Hot and cold weather charges		242,000	242,000	242,000
	Hot and Cold Weather Charges			242,000	
	Gilgit-Baltistan Weather Charges			, , ,	242,000
A036	TOTAL MOTOR VEHICLES		6,000	5,400_	6,000
A03603	Registration		6,000	5,400	6,000
	TOTAL TRAVEL & TRANSPORTATION		421,000	1,408,900_	417,000
A03805	Travelling allowance		100,000	1,120,000	50,000
001	Travelling Allowance			1,120,000	50,000
	Transportation of Goods (Govt.)		1,000	900	1,000
	Transportation of Goods			900	1,000
A03807	P.O.L Charges A.planes		320,000	288,000	366,000
	H.coptors S.Cars M/C(Govt.)				
	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles		288,000	366,000
A039	TOTAL GENERAL		433,000	<u>389,700</u>	433,000
A03901	Stationery		60,000	54,000	60,000
001	Stationery			54,000	60,000
A03902	Printing and publication		28,000	25,200	28,000
A03905	Newspapers periodicals and books		70,000	63,000	70,000
	Newspapers, Periodicals and Books			63,000	70,000
	Uniforms and protective clothing		20,000	18,000	20,000
	Uniforms and Protective Clothing			18,000	20,000
	Advertising & Publicity		1,000	900	1,000
	ADVERTISING & PUBLICITY			900	1,000
	Law charges		1,000	900	1,000
	Exhibitions fairs and other		2,000	1,800	2,000
	national celebrations				
	Exhibitions, Fairs and other National Celebrati	ons		1,800	2,000
A03940	Unforeseen expenditure		1,000	900	1,000

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031101	COURTS JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 03 PUBLIC ORDER AND SAFI 031 LAW COURTSER 0311 LAW COURTS 031101 COURTS JUSTICE		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		TY AFFAIRS	Rs	Rs	Rs
DM10	071 District and Session Judge Dia	mer			
A03970 001	Others Others		250,000	<u>225,000</u> 225,000	<u>250,000</u> 250,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT	1,000	100	
A041	TOTAL PENSION		1,000	100_	
A04106	Reimbursement of medical charges to pensioners		1,000	100	
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000	100_	
A052	TOTAL GRANTS-DOMESTIC		1,000	100_	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	100	
A09	TOTAL PHYSICAL ASSETS		2,000	1,800	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	900	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000	900 900	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	1,000
A09701	Purchase of Furniture and Fixture		1,000	900	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		113,000	101,700	123,000
A130	TOTAL TRANSPORT		90,000	<u>81,000</u>	100,000
A13001 001	Transport Transport		90,000	<u>81,000</u> 81,000	100,000 100,000

031101	COURTS JUSTICE					
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
03 031 0311 03110			Rs	Rs	Rs	
A131	TOTAL MACHINERY AND EQUIPMENT		15,000	13,500	15,000_	
A13101 001	Machinery and Equipment Machinery and Equipment		15,000	13,500_ 13,500	15,000 15,000	
A132	TOTAL FURNITURE AND FIXTURE		8,000	7,200	8,000	
A13201 001	Furniture and Fixtures Furniture and Fixture		8,000	7,200 7,200	<u>8,000</u> 8,000	
District and Session Judge Diamer 10,993,000 14,518,100 12,696,000						

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBI PO 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
03 PUBLIC ORDER AND SAFET 031 LAW COURTSER 0311 LAW COURTS 031101 COURTS JUSTICE		Y AFFAIRS	5	Rs	Rs	Rs	
GL15	28 Chief Court Gilgit-F	Baltistan					
1 01	TOTAL EMPLOYEES RELAT	TED EXPENS	ES.		137,799,000_	169,737,000	168,674,000
011	TOTAL PAY		108	111	63,873,000	75,493,000	<u>81,680,000</u>
011-1	TOTAL PAY OF OFFICERS		<u>37</u>	<u>37</u>	48,500,000	59,592,000	66,387,000
X 01101	Total Basic Pay		<u>37</u>	<u>37</u>	46,900,000	57,790,000	64,317,000
C033	Chief Judge	(Special)	1	1			9,322,000
J010	Judges	(Special)	4	4			35,851,000
R022	Registrar	(BPS-22)	1	1			927,000
A029	Additional Registrar	(BPS-21)		1			1,293,000
A029	Additional Registrar	(BPS-20)	1				
S014	Secretary	(BPS-20)	1	1			659,000
D071	Deputy Registrar	(BPS-19)	1	1			808,000
D072	Deputy Registrar (Judicial)	(BPS-19)	1	1			808,000
A143	Assistant Registrar	(BPS-18)	4	4			2,548,000
A144	Assistant Registrar (G)	(BPS-18)	1	1			638,000
A145	Assistant Registrar (Registry Office Skardu)	(BPS-18)	1	1			432,000
P054	Private Secretary	(BPS-18)	4	4			2,907,000
P067	Protocol Officer	(BPS-18)	1	1			681,000
R011	Reader	(BPS-18)	5	5			2,627,000
B017	Budget Officer	(BPS-17)	1	1			467,000
S073	Senior Stenographer	(BPS-17)	5	5			1,966,000
S116	Stenographer	(BPS-17)	3	3			526,000
T058	Transprot Officer	(BPS-17)	1	1			393,000
C077	Computer Operator	(BPS-16)	1	1			1,464,000
A01103	Special pay				1,600,000	1,802,000	2,070,000
011-2	TOTAL PAY OF OTHER STA	FF	<u>71</u>	<u>74</u>	15,373,000	15,901,000	15,293,000

031101	COURTS JUSTICE						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBEI POST 2018-2019 20	ΓS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 PUBLIC ORDER AND SAFET 031 LAW COURTSER 0311 LAW COURTS 031101 COURTS JUSTICE		Y AFFAIRS		Rs	Rs	Rs	
GL15	Chief Court Gilgit	t-Baltistan					
A01151	Total Pay of Other Staff		<u>71</u>	<u>74</u>	13,700,000_	14,123,000_	13,673,000_
A009	Accountant	(BPS-16)	1	1			90,000
A068	Assistant	(BPS-16)	2	2			806,000
A130	Assistant Librarian	(BPS-15)	1	1			297,000
C079	Computer Operator (Registry Office Skardu)	(BPS-15)	1	1			90,000
L078	Library Assistant	(BPS-14)	1	1			285,000
R017	Record Keeper	(BPS-14)	1	1			223,000
U019	Upper Division Clerk	(BPS-14)	2	2			457,000
L093	Lower Division Clerk	(BPS-11)	4	4			841,000
M071	Media Consultant	(BPS-11)		1			421,000
D152	DMO	(BPS-07)	1	1			196,000
E004	Electrician	(BPS-07)	1	1			182,000
M027	Mechanic	(BPS-07)	1	1			172,000
C003	Carpenter	(BPS-05)	1	1			125,000
D159	Driver	(BPS-05)	6	6			2,063,000
T033	Telephone Operator	(BPS-05)	3	3			564,000
D119	Dispatch Rider (Registry Office Skardu)	(BPS-04)	1	1			158,000
D159	Driver	(BPS-04)	5	5			1,247,000
D003	Daftari	(BPS-03)	1	1			163,000
C053	Chowkidar	(BPS-02)	4	4			687,000
C110	Cook	(BPS-02)	4	4			787,000
M011	Mali	(BPS-02)	3	3			365,000
N006	Naib Qasid	(BPS-02)	4	4			380,000
N008	Naib Qasid (Registry Office Skardu)	(BPS-02)	1	1			96,000
P056	Process Server	(BPS-02)	2	2			156,000

PUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF POSTS ESTIMATES 2019-2020 2018-2019 2019-2020 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-20	031101	COURTS JUSTICE						
PUBLIC ORDER AND SAFETY AFFAIRS 031				PO	STS	ESTIMATES	ESTIMATES	ESTIMATES
R046 Room Beaver (Registry Office Skardu) 1	031 LAW COURTSER 0311 LAW COURTS		Y AFFAIR	S	Rs	Rs	Rs	
Sief Sweeper Cheston	GL15	528 Chief Court Gilgit	-Baltistan					
C053 Chowkidar (BPS-01) 1 1 1 2 2 2 2 243,000 M011 Mali (BPS-01) 2 2 2 2 243,000 N006 Naib Qasid (BPS-01) 7 8 6 665,000 P056 Process Server (BPS-01) 2 2 2 364,000 R049 Room Beaver (BPS-01) 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	R046		(BPS-02)	1	1			110,000
M011 Mali (BPS-01) 2 2 243,000 N006 Naib Qasid (BPS-01) 7 8 665,000 P056 Process Server (BPS-01) 2 2 364,000 R049 Room Beaver (BPS-01) 1 135,000 135,000 S167 Sweeper (BPS-01) 2 2 2,000 2 A01152 Personal pay 2,000 1,776,000 1,776,000 1,620,000 A0123 Special pay 1,673,000 94,244,000 86,994,000 A0124 TOTAL ALLOWANCES 73,926,000 94,244,000 86,994,000 A01201 Senior post Allowance 34,000 24,000 35,000 A01202 House rent Allowance 4,929,000 6,709,000 6,399,000 A01203 Conveyance allowance 3,200,000 3,404,000 3,239,000 A01204 Special Judicial Allowance 81,000 44,000 44,000 A01205 Ad - hoc Allowance - 2010 14,000	S167	Sweeper	(BPS-02)	5	5			809,000
N006 Naib Qasid (BPS-01) 7 8 665,000 P056 Process Server (BPS-01) 2 2 364,000 R049 Room Beaver (BPS-01) 1 135,000 135,000 S167 Sweeper (BPS-01) 2 2 2,000 2 A01152 Personal pay 2,000 1,776,000 1,776,000 1,620,000 A0123 TOTAL ALLOWANCES 73,926,000 94,244,000 86,994,000 A012-1 TOTAL REGULAR ALLOWANCES 64,725,000 83,032,000 77,071,000 A01201 Senior post Allowance 34,000 24,000 35,000 A01202 House rent Allowance 4,929,000 6,709,000 6,399,000 A01203 Conveyance allowance 3,200,000 3,404,000 3,239,000 A01204 Special Judicial Allowance 81,000 44,000 44,000 A01205 Ad - hoc Allowance - 2010 14,000 44,000 25,400,000 A01211 Hill allowance 82,00	C053	Chowkidar	(BPS-01)	1	1			172,000
N006 Naib Qasid (BPS-01) 7 8 665,000 P056 Process Server (BPS-01) 2 2 364,000 R049 Room Beaver (BPS-01) 1 135,000 135,000 S167 Sweeper (BPS-01) 2 2 2,000 2 A01152 Personal pay 2,000 1,776,000 1,776,000 1,620,000 A0123 TOTAL ALLOWANCES 73,926,000 94,244,000 86,994,000 A012-1 TOTAL REGULAR ALLOWANCES 64,725,000 83,032,000 77,071,000 A01201 Senior post Allowance 34,000 24,000 35,000 A01202 House rent Allowance 4,929,000 6,709,000 6,399,000 A01203 Conveyance allowance 3,200,000 3,404,000 3,239,000 A01204 Special Judicial Allowance 81,000 44,000 44,000 A01205 Ad - hoc Allowance - 2010 14,000 44,000 25,400,000 A01211 Hill allowance 82,00	M011	Mali	(BPS-01)	2	2			243.000
P056 Process Server (BPS-01) 2 2 2 364,000 R049 Room Beaver (BPS-01) 1 1 135,000 S167 Sweeper (BPS-01) 2 2 2 324,000 A01152 Personal pay 2,000 1,776,000 1,620,000 A01153 Special pay 1,673,000 1,776,000 1,620,000 A012 TOTAL ALLOWANCES 73,926,000 94,244,000 86,994,000 A012-1 TOTAL REGULAR ALLOWANCES 64,725,000 83,032,000 77,071,000 A01201 Senior post Allowance 34,000 24,000 35,000 A01202 House rent Allowance 4,929,000 6,709,000 6,399,000 A01203 Conveyance allowance 3,200,000 3,404,000 3,239,000 A01204 Total Allowance 19,370,000 27,313,000 25,400,000 A01205 Special Judicial Allowance 19,370,000 27,313,000 25,400,000 A01207 Ad - hoc Allowance - 2010 14,000 A01211 Hill allowance 82,000 82,000 68,000 A01217 Medical allowance 4,230,000 4,689,000 4,285,000 A01218 Medical Allowance 4,230,000 4,689,000 4,285,000 A01217 Medical Allowance 4,230,000 4,689,000 4,285,000 A01218 Medical Allowance 4,230,000 4,689,000 4,285,000 A01217 Medical Allowance 4,230,000 4,689,000 4,285,000 A01218 Medical Allowance 4,230,000 4,689,000 4,285,000 A01217 Medical Allowance 4,230,000 4,689,000 4,285,000 A01218 Medical Allowance 4,230,000 4,689,000 4,285,000 A01218 Medical Allowance 4,230,000 4,689,000 4,285,000 A01218 Medical Allowance			,	7				
R049 Room Beaver (BPS-01) 1 135,000 S167 Sweeper (BPS-01) 2 2 2 324,000 A01152 Personal pay 2,000 1,776,000 1,776,000 1,620,000 A01153 Special pay 1,673,000 1,776,000 1,776,000 1,620,000 A012 TOTAL ALLOWANCES 73,926,000 94,244,000 86,994,000 A01201 Senior post Allowance 34,000 24,000 35,000 A01202 House rent Allowance 34,000 4,000 3,239,000 A01203 Conveyance allowance 32,000,000 3,404,000 3,239,000 A01201 Integrated Allowance 81,000 44,000 44,000 A0120K Special Judicial Allowance 19,370,000 27,313,000 25,400,000 A0120X Ad - hoc Allowance - 2010 14,000 A01211 Hill allowance 82,000 82,000 68,000 A01217 Medical allowance 4,230,000 4,689,000 4,285,000 A01217 Medical al			, i					
S167 Sweeper (BPS-01) 2 2 324,000 A01152 Personal pay 2,000 1,673,000 1,776,000 1,620,000 A012 TOTAL ALLOWANCES 73,926,000 94,244,000 86,994,000 A012-1 TOTAL REGULAR ALLOWANCES 64,725,000 83,032,000 77,071,000 A01201 Senior post Allowance 34,000 24,000 35,000 A01202 House rent Allowance 4,929,000 6,709,000 6,399,000 A01203 Conveyance allowance 3,200,000 3,404,000 3,239,000 A01205 Integrated Allowance 81,000 44,000 44,000 A01207 Ad - hoc Allowance - 2010 19,370,000 27,313,000 25,400,000 A01211 Hill allowance 82,000 82,000 68,000 A01217 Medical allowance 4,230,000 4,689,000 4,285,000				2				
A01152 Personal pay A01153 Special pay A01153 Special pay A01153 Special pay A012 TOTAL ALLOWANCES A012-1 TOTAL REGULAR ALLOWANCES A012-2 House rent Allowance A012-2 House rent Allowance A012-3 Conveyance allowance A012-3 Conveyance allowance A012-4 Moderal Allowance A012-5 Moderal Allowance A012-7 M	R049	Room Beaver	(BPS-01)		1			135,000
A01153 Special pay 1,673,000 1,776,000 1,620,000 A012 TOTAL ALLOWANCES 73,926,000 94,244,000 86,994,000 A012-1 TOTAL REGULAR ALLOWANCES 64,725,000 83,032,000 77,071,000 A01201 Senior post Allowance 34,000 24,000 35,000 A01202 House rent Allowance 4,929,000 6,709,000 6,399,000 A01203 Conveyance allowance 3,200,000 3,404,000 3,239,000 A0120D Integrated Allowance 81,000 44,000 44,000 A0120K Special Judicial Allowance 19,370,000 27,313,000 25,400,000 A0120X Ad - hoc Allowance - 2010 14,000 68,000 A01211 Hill allowance 82,000 82,000 68,000 A01217 Medical allowance 4,230,000 4,689,000 4,285,000	S167	Sweeper	(BPS-01)	2	2			324,000
A01153 Special pay 1,673,000 1,776,000 1,620,000 A012 TOTAL ALLOWANCES 73,926,000 94,244,000 86,994,000 A012-1 TOTAL REGULAR ALLOWANCES 64,725,000 83,032,000 77,071,000 A01201 Senior post Allowance 34,000 24,000 35,000 A01202 House rent Allowance 4,929,000 6,709,000 6,399,000 A01203 Conveyance allowance 3,200,000 3,404,000 3,239,000 A0120D Integrated Allowance 81,000 44,000 44,000 A0120K Special Judicial Allowance 19,370,000 27,313,000 25,400,000 A0120X Ad - hoc Allowance - 2010 14,000 68,000 A01211 Hill allowance 82,000 82,000 68,000 A01217 Medical allowance 4,230,000 4,689,000 4,285,000	A01152	Personal pay					2,000	
A012-1 TOTAL REGULAR ALLOWANCES 64,725,000 83,032,000 77,071,000 A01201 Senior post Allowance 34,000 24,000 35,000 A01202 House rent Allowance 4,929,000 6,709,000 6,399,000 A01203 Conveyance allowance 3,200,000 3,404,000 3,239,000 A0120D Integrated Allowance 81,000 44,000 44,000 A0120K Special Judicial Allowance 19,370,000 27,313,000 25,400,000 A0120X Ad - hoc Allowance - 2010 14,000 A01211 Hill allowance 82,000 82,000 68,000 A01217 Medical allowance 4,230,000 4,689,000 4,285,000		* *				1,673,000		1,620,000
A01201 Senior post Allowance 34,000 24,000 35,000 A01202 House rent Allowance 4,929,000 6,709,000 6,399,000 A01203 Conveyance allowance 3,200,000 3,404,000 3,239,000 A0120D Integrated Allowance 81,000 44,000 44,000 A0120K Special Judicial Allowance 19,370,000 27,313,000 25,400,000 A0120X Ad - hoc Allowance - 2010 A01211 Hill allowance 82,000 82,000 68,000 A01217 Medical allowance 4,230,000 4,689,000 4,285,000	A012	TOTAL ALLOWANCES				73,926,000	94,244,000	86,994,000
A01202 House rent Allowance 4,929,000 6,709,000 6,399,000 A01203 Conveyance allowance 3,200,000 3,404,000 3,239,000 A0120D Integrated Allowance 81,000 44,000 44,000 A0120K Special Judicial Allowance 19,370,000 27,313,000 25,400,000 A0120X Ad - hoc Allowance - 2010 14,000 A01211 Hill allowance 82,000 82,000 68,000 A01217 Medical allowance 4,230,000 4,689,000 4,285,000	A012-1	TOTAL REGULAR ALLOW	VANCES			64,725,000	83,032,000	<u>77,071,000</u>
A01202 House rent Allowance 4,929,000 6,709,000 6,399,000 A01203 Conveyance allowance 3,200,000 3,404,000 3,239,000 A0120D Integrated Allowance 81,000 44,000 44,000 A0120K Special Judicial Allowance 19,370,000 27,313,000 25,400,000 A0120X Ad - hoc Allowance - 2010 14,000 A01211 Hill allowance 82,000 82,000 68,000 A01217 Medical allowance 4,230,000 4,689,000 4,285,000	A01201	Senior post Allowance				34 000	24 000	35,000
A01203 Conveyance allowance 3,200,000 3,404,000 3,239,000 A0120D Integrated Allowance 81,000 44,000 44,000 A0120K Special Judicial Allowance 19,370,000 27,313,000 25,400,000 A0120X Ad - hoc Allowance - 2010 14,000 A01211 Hill allowance 82,000 82,000 68,000 A01217 Medical allowance 4,230,000 4,689,000 4,285,000		•						
A0120K Special Judicial Allowance 19,370,000 27,313,000 25,400,000 A0120X Ad - hoc Allowance - 2010 14,000 A01211 Hill allowance 82,000 82,000 68,000 A01217 Medical allowance 4,230,000 4,689,000 4,285,000	A01203	Conveyance allowance					3,404,000	3,239,000
A0120X Ad - hoc Allowance - 2010 14,000 A01211 Hill allowance 82,000 82,000 68,000 A01217 Medical allowance 4,230,000 4,689,000 4,285,000	A0120D					81,000	44,000	44,000
A01211 Hill allowance 82,000 82,000 68,000 A01217 Medical allowance 4,230,000 4,689,000 4,285,000	A0120K	Special Judicial Allowance				19,370,000	27,313,000	25,400,000
A01217 Medical allowance 4,230,000 4,689,000 4,285,000	A0120X	Ad - hoc Allowance - 2010					14,000	
	A01211	Hill allowance				82,000	82,000	68,000
		Medical allowance						
A0121N Personal Allowance 51,000 67,000 54,000						51,000		54,000
A0121T Adhoc Relief Allowance 2013 22,000								
A0121Z Adhoc Relief Allowance-2014 22,000						28 000		20,000
A01224 Entertainment allowance 28,000 23,000 30,000 A01226 Computer allowance 90,000 108,000 137,000								
A01228 Orderly allowance 294,000 224,000 303,000		=						
A0122C Adhoc Relief Allowance - 2015 14,000		•	5			۵۶۶,000		303,000
A0122M Ad-hoc Relief Allowance - 2015 A0122M Ad-hoc Relief Allowance - 2016 2,100,000 2,407,000 2,307,000						2.100.000		2.307.000
A0122Y Ad-hoc Relief Allowance 2017 2,580,000 3,113,000 3,000,000								
A01236 Deputation allowance 101,000 103,000 96,000								
A01238 Charge allowance 144,000 144,000 144,000		•						
A01239 Special allowance 1,000 5,000 1,000	A01239					1,000	5,000	1,000

031101	COURTS JUSTICE				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFE	TY AFFAIRS			
031	LAW COURTSER				
0311	LAW COURTS				
03110	1 COURTS JUSTICE				
GL15	28 Chief Court Gilgit-Baltistan				
A0123G	Ad-hoc Relief Allowance-2018			3,084,000	3,000,000
A01241	Utility allowance for electricity		4,200,000	4,688,000	4,519,000
A01248	Judicial Allowance		23,200,000	26,724,000	24,000,000
A01252	Non Practicing Allowance		5,000	5,000	
A01270	Other		5,000		10,000
001	Others				10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	9,201,000	11,212,000_	9,923,000
A01271	Overtime allowance		250,000	250,000	250,000
A01273	Honoraria		1,550,000	3,300,000	1,800,000
A01274	Medical charges		1,650,000	1,645,000	2,000,000
A01275	Rest and Recreation Allowance		150,000		100,000
A01277	Contingent paid staff		5,600,000	6,017,000	5,772,000
001	Contingent Paid Staff			6,017,000	5,772,000
A01278	Leave salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		21,349,000_	15,316,100_	19,428,000
A031	TOTAL FEES		1,000,000_	30,000	400,000
A03102	Legal fees		1,000,000	30,000	400,000
A032	TOTAL COMMUNICATIONS		908,000	<u>817,200</u>	888,000
A03201	Postage and telegraph		108,000	97,200	128,000
A03202	Telephone and trunk call		800,000	720,000	760,000
001	Telephone and Trunk Calls			720,000	760,000
A033	TOTAL UTILITIES		3,470,000	3,635,000	3,600,000
A03301	Gas		600,000	865,000	700,000
001	Gas			865,000	700,000
A03303	Electricity		700,000	722,000	800,000
001	Electricity			722,000	800,000
A03304	Hot and cold weather charges		2,170,000	2,048,000	2,100,000
001	Hot and Cold Weather Charges			2,048,000	
003	Gilgit-Baltistan Weather Charges				2,100,000

ADD PARTICULARS OF THE SCHEME POINT 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019	031101	COURTS JUSTICE				
A03			ESTIMATES	ESTIMATES	BUDGET ESTIMATES 2019-2020	
A0340 TOTAL OCCUPANCY COSTS 250,000	031 LAW COURTSER 0311 LAW COURTS			Rs	Rs	Rs
A03402 Rent for office building 250,000 164,000 1,000	GL15	528 Chief Court Gilgit-Baltistan				
A0360 TOTAL MOTOR VEHICLES 200,000	A034	TOTAL OCCUPANCY COSTS		250,000		1,000
A03603 Registration 200,000 164,000 100,0 A038 TOTAL TRAVEL & 10,030,000 6.825,000 9,558.0 TRANSPORTATION A03805 Travelling allowance 5.800,000 1,488,000 3,500,0 001 Travelling Allowance 1,488,000 3,500,0 A03806 Transportation of Goods (Govt.) 30,000 27,000 30,0 A03807 P.O.L Charges A.planes 4200,000 5,310,000 6,028,0 H.coptors S.Cars M'C(Govt.) 001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 5,310,000 6,028,0 A0390 TOTAL GENERAL 5,491,000 315,000 350,0 A03901 Stationery 350,000 315,000 350,0 A03902 Printing and publication 400,000 359,000 380,0 A03905 Pewspapers periodicals and books 1,000,000 390,000 300,0 A03905 Newspapers, Periodicals and Books 900,000 1,000,0 A03906 Uniforms and protective clothing 150,000 135,000 110,000,0 A03907 Advertising & Publicity 100,000 40,000 135,000 160,0 A03907 Advertising & Publicity 100,000 90,000 200,0 A03908 Exhibitions, Fairs and other 100,000 300,00 A03918 Exhibitions fairs and other 100,000 80,000 300,00 A03918 Exhibitions fairs and other National Celebrations 27,000 10,000,00 A03906 Foreign/Inland Training Course Fee		_		250,000		1,000
TOTAL TRAVEL & 10,030,000	A036	TOTAL MOTOR VEHICLES		200,000	<u> 164,000</u>	100,000
TRANSPORTATION A03805 Travelling allowance 5,800,000 1,488,000 3,500,0 A03806 Transportation of Goods (Govt.) 30,000 27,000 30,0 A03807 P.O.L Charges A. planes 4,200,000 5,310,000 6,028,0 H. coptors S. Cars M/C (Govt.) 5,310,000 5,310,000 6,028,0 A039 TOTAL GENERAL 5,491,000 3,844,900 4,881,0 A03901 Stationery 35,000 315,000 350,0 A03902 Printing and publication 400,000 359,000 380,0 A03905 Newspapers periodicals and books 1,000,000 900,000 1,000,0 A03905 Uniforms and protective clothing 150,000 135,000 160,0 A03906 Uniforms and Protective Clothing 100,000 90,000 1,000,0 A03917 Exhibitions Fairs and other national celebrations 100,000 90,000 200,0 A03918 Exhibitions, Fairs and other National Celebrations 27,000 30,0 A03936 Foreign/Inl	A03603	Registration		200,000	164,000	100,000
001 Travelling Allowance 1,488,000 3,500,00 A03806 Transportation of Goods (Govt.) 30,000 27,000 30,0 001 Transportation of Goods 27,000 30,0 A03807 P.O.L Charges A.planes 4 200,000 5,310,000 6,028,0 H.coptors S.Cars M/CGovt.) 5,310,000 5,310,000 6,028,0 A039 TOTAL GENERAL 5,491,000 3844,900 4,881,0 A03901 Stationery 315,000 350,0 A03902 Printing and publication 400,000 359,000 380,0 A03905 Newspapers periodicals and books 1,000,000 900,000 1,000,0 A03906 Uniforms and protective clothing 150,000 135,000 160,0 A03906 Advertising & Publicity 100,000 90,000 200,0 A03917 Advertising & Publicity 100,000 90,000 200,0 A03917 Auvertising & Publicity 100,000 90,000 200,0 A03917 Law charges 700,000	A038			10,030,000	6,825,000	9,558,000
A03806 Transportation of Goods (Govt.) 30,000 27,000 30,00 001 Transportation of Goods 27,000 30,0 A03807 P.O.L Charges A.planes 4200,000 5,310,000 6,028,0 H.coptors S.Cars M/C(Govt.) 5,310,000 5,310,000 6,028,0 A039 TOTAL GENERAL 5,491,000 384,900 4,881,0 A03901 Stationery 315,000 350,00 350,00 A03902 Printing and publication 400,000 359,000 380,0 A03905 Newspapers periodicals and books 1,000,000 900,000 1,000,0 A03906 Uniforms and protective clothing 150,000 135,000 160,0 A03907 Advertising & Publicity 100,000 90,000 100,0 A03917 Law charges 700,000 90,000 200,0 A03918 Exhibitions, Fairs and other national Celebrations 27,000 30,0 A03936 Foreign/Inland Training Course Fee 460,000 1038,000 460,0	A03805			5,800,000		3,500,000
001 Transportation of Goods 27,000 30,00 A03807 P.O.L Charges A.planes 4,200,000 5,310,000 6,028,0 H.coptors S.Cars M/C(Govt.) 5,310,000 6,028,0 A039 TOTAL GENERAL 5,491,000 3,844,900 4,881,0 A03901 Stationery 350,000 315,000 350,00 A03902 Printing and publication 400,000 359,000 380,0 A03905 Newspapers periodicals and books 1,000,000 900,000 1,000,0 A03905 Newspapers, Periodicals and Books 900,000 1,000,0 A03906 Uniforms and protective clothing 150,000 135,000 160,0 A03907 Advertising & Publicity 100,000 90,000 200,0 A03914 Secret service expenditure 100,000 90,000 200,0 A03915 Law charges 700,000 300,0 A03916 Exhibitions fairs and other national celebrations 27,000 300,0 A03916 Foreign/Inland Training Course Fee 460,000						3,500,000
A03807 P.O.I. Charges A. planes H.coptors S.Cars M/C(Govt.) 4.200.000 5.310.000 6.028.0 A039 TOTAL GENERAL 5.491,000 3.844.900 4.881.0 A03901 Stationery 350,000 315,000 350,00 A03902 Printing and publication 400,000 359,00 380,0 A03905 Newspapers periodicals and books 1.000.000 900,000 1.000,0 A03906 Uniforms and protective clothing 150,000 135,000 160,0 A03907 Advertising & Publicity 100,000 90,000 160,0 A03917 Law charges 700,000 90,000 200,0 A03917 Law charges 700,000 90,000 300,0 A03918 Exhibitions fairs and other national celebrations 30,000 27,000 30,0 A03936 Foreign/Inland Training Course Fee 460,000 1,038,000 460,0		_		30,000	, , , , , , , , , , , , , , , , , , ,	30,000
H.coptors S.Cars M/C(Govt.)		_		4.200.000		30,000
A039 TOTAL GENERAL 5,310,000 4,881,00 A03901 Stationery 350,000 315,000 350,00 001 Stationery 315,000 350,00 350,00 A03902 Printing and publication 400,000 359,000 380,0 A03905 Newspapers periodicals and books 1,000,000 900,000 1,000,0 001 Newspapers, Periodicals and Books 900,000 1,000,0 A03906 Uniforms and protective clothing 150,000 135,000 160,0 A03907 Advertising & Publicity 100,000 90,000 100,0 A03914 Secret service expenditure 100,000 90,000 200,0 A03917 Law charges 700,000 90,000 300,0 A03918 Exhibitions fairs and other 30,000 27,000 30,0 A03918 Exhibitions, Fairs and other National Celebrations 27,000 30,0 A03936 Foreign/Inland Training Course Fee 460,000 1,038,000 460,0	A03807			<u>4,200,000</u>	5,310,000	6,028,000
A03901 Stationery 315,000 315,000 350,00 001 Stationery 315,000 350,00 A03902 Printing and publication 400,000 359,000 380,0 A03905 Newspapers periodicals and books 1,000,000 900,000 1,000,0 001 Newspapers, Periodicals and Books 900,000 1,000,0 A03906 Uniforms and protective clothing 150,000 135,000 160,0 001 Uniforms and Protective Clothing 135,000 160,0 A03907 Advertising & Publicity 100,000 100,0 001 ADVERTISING & PUBLICITY 100,0 90,000 200,0 A03914 Secret service expenditure 100,000 90,000 200,0 A03917 Law charges 700,000 300,0 A03918 Exhibitions fairs and other 30,000 27,000 30,0 A03918 Exhibitions, Fairs and other National Celebrations 27,000 30,0 001 Exhibitions, Fairs and other National Celebrations 27,000 30,0 A03936 Foreign/Inland Training Course Fee 460	001	_	Cars, MotorCycles		5,310,000	6,028,000
001 Stationery 315,000 350,00 A03902 Printing and publication 400,000 359,000 380,0 A03905 Newspapers periodicals and books 1,000,000 900,000 1,000,0 001 Newspapers, Periodicals and Books 900,000 1,000,0 A03906 Uniforms and protective clothing 150,000 135,000 160,0 001 Uniforms and Protective Clothing 135,000 160,0 A03907 Advertising & Publicity 100,000 100,0 001 ADVERTISING & PUBLICITY 100,00 90,000 200,0 A03914 Secret service expenditure 100,000 90,000 200,0 A03917 Law charges 700,000 27,000 300,0 A03918 Exhibitions fairs and other 30,00 27,000 30,0 A03918 Exhibitions, Fairs and other National Celebrations 27,000 30,0 A03936 Foreign/Inland Training Course Fee 460,000 1,038,000 460,0	A039	TOTAL GENERAL		<u> 5,491,000</u>	3,844,900	4,881,000
A03902 Printing and publication 400,000 359,000 380,0 A03905 Newspapers periodicals and books 1,000,000 900,000 1,000,0 001 Newspapers, Periodicals and Books 900,000 1,000,0 A03906 Uniforms and protective clothing 150,000 135,000 160,0 001 Uniforms and Protective Clothing 100,000 100,000 100,0 A03907 Advertising & Publicity 100,000 90,000 200,0 A03914 Secret service expenditure 100,000 90,000 200,0 A03917 Law charges 700,000 90,000 300,0 A03918 Exhibitions fairs and other 30,000 27,000 30,0 A03918 Exhibitions, Fairs and other National Celebrations 27,000 30,0 A03918 Exhibitions, Fairs and other National Celebrations 27,000 30,0 A03936 Foreign/Inland Training Course Fee 460,000 1,038,000 460,0	A03901	Stationery		350,000	315,000	350,000
A03905 Newspapers periodicals and books 1,000,000 900,000 1,000,00 001 Newspapers, Periodicals and Books 900,000 1,000,0 A03906 Uniforms and protective clothing 150,000 135,000 160,0 001 Uniforms and Protective Clothing 135,000 160,0 A03907 Advertising & Publicity 100,000 100,0 001 ADVERTISING & PUBLICITY 100,000 90,000 200,0 A03914 Secret service expenditure 100,000 90,000 200,0 A03917 Law charges 700,000 27,000 30,0 A03918 Exhibitions fairs and other 30,000 27,000 30,0 001 Exhibitions, Fairs and other National Celebrations 27,000 30,0 A03936 Foreign/Inland Training Course Fee 460,000 1,038,000 460,0	001	Stationery			315,000	350,000
001 Newspapers, Periodicals and Books 900,000 1,000,00 A03906 Uniforms and protective clothing 150,000 135,000 160,0 001 Uniforms and Protective Clothing 135,000 160,0 A03907 Advertising & Publicity 100,000 100,00 001 ADVERTISING & PUBLICITY 100,000 90,000 200,0 A03914 Secret service expenditure 100,000 90,000 200,0 A03917 Law charges 700,000 30,0 30,0 A03918 Exhibitions fairs and other 30,000 27,000 30,0 national celebrations 27,000 30,0 460,000 1,038,000 460,0 A03936 Foreign/Inland Training Course Fee 460,000 1,038,000 460,0	A03902	Printing and publication		400,000	359,000	380,000
A03906 Uniforms and protective clothing 150,000 135,000 160,00 001 Uniforms and Protective Clothing 135,000 160,00 A03907 Advertising & Publicity 100,000 100,000 001 ADVERTISING & PUBLICITY 100,000 90,000 200,0 A03914 Secret service expenditure 100,000 90,000 200,0 A03917 Law charges 700,000 27,000 30,0 A03918 Exhibitions fairs and other 30,000 27,000 30,0 national celebrations 27,000 30,0 460,000 1,038,000 460,0 A03936 Foreign/Inland Training Course Fee 460,000 1,038,000 460,0	A03905	Newspapers periodicals and books		1,000,000	900,000	1,000,000
001 Uniforms and Protective Clothing 135,000 160,00 A03907 Advertising & Publicity 100,000 100,00 001 ADVERTISING & PUBLICITY 100,000 90,000 200,0 A03914 Secret service expenditure 100,000 90,000 200,0 A03917 Law charges 700,000 300,0 A03918 Exhibitions fairs and other 30,000 27,000 30,0 national celebrations 27,000 30,0 30,0 A03936 Foreign/Inland Training Course Fee 460,000 1,038,000 460,0	001	Newspapers, Periodicals and Books			900,000	1,000,000
A03907 Advertising & Publicity 100,000 100,0 001 ADVERTISING & PUBLICITY 100,000 90,000 200,0 A03914 Secret service expenditure 100,000 90,000 200,0 A03917 Law charges 700,000 300,0 A03918 Exhibitions fairs and other 30,000 27,000 30.0 national celebrations 27,000 30,0 30,0 A03936 Foreign/Inland Training Course Fee 460,000 1,038,000 460,0		Uniforms and protective clothing		150,000	,	160,000
001 ADVERTISING & PUBLICITY 100,00 A03914 Secret service expenditure 100,000 90,000 200,0 A03917 Law charges 700,000 300,0 A03918 Exhibitions fairs and other national celebrations 27,000 30.0 001 Exhibitions, Fairs and other National Celebrations 27,000 30,0 A03936 Foreign/Inland Training Course Fee 460,000 1,038,000 460,0					135,000	160,000
A03914 Secret service expenditure 100,000 90,000 200,0 A03917 Law charges 700,000 300,0 A03918 Exhibitions fairs and other national celebrations 30,000 27,000 30,0 001 Exhibitions, Fairs and other National Celebrations 27,000 30,0 A03936 Foreign/Inland Training Course Fee 460,000 1,038,000 460,0		-		100,000		100,000
A03917 Law charges 700,000 300,0 A03918 Exhibitions fairs and other national celebrations 30,000 27,000 30,0 001 Exhibitions, Fairs and other National Celebrations 27,000 30,0 A03936 Foreign/Inland Training Course Fee 460,000 1,038,000 460,0						100,000
A03918 Exhibitions fairs and other national celebrations 30,000 27,000 30,000 001 Exhibitions, Fairs and other National Celebrations 27,000 30,000 A03936 Foreign/Inland Training Course Fee 460,000 1,038,000 460,000		•			90,000	200,000
national celebrations 27,000 30,0 001 Exhibitions, Fairs and other National Celebrations 27,000 30,0 A03936 Foreign/Inland Training Course Fee 460,000 1,038,000 460,0		· ·			27 000	300,000
A03936 Foreign/Inland Training Course Fee 460,000 1,038,000 460.0	A03918			<u> 30,000</u>	<u>27,000 </u>	30,000
A03936 Foreign/Inland Training Course Fee 460,000 1,038,000 460.0	001	Exhibitions, Fairs and other National Celebration	ons		27,000	30,000
	A03936			460,000	1,038,000	460,000
1,000,000	001	Foreign/Inland Training Course Fee			1,038,000	460,000
A03940 Unforeseen expenditure 1,000 900 1,0	A03940	Unforeseen expenditure		1,000	900	1,000

031101	COURTS JUSTICE				
031101	COURTS JUSTICE				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
02	DUDI IC ODDED AND CAEE	TN/ A ENE A ID C	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFE	IY AFFAIRS			
031 0311	LAW COURTS				
0311	LAW COURTS OF COURTS JUSTICE				
03110	COURTS JUSTICE				
GL15	28 Chief Court Gilgit-Baltistan				
A03970	Others		2,200,000	980,000	1,900,000
001	Others		980,000	1,900,000	
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	3,000	1,318,100	
	momer provides		2.000	4.240.400	
A041	TOTAL PENSION		3,000_	1,318,100	
A04106	Reimbursement of medical		2,000	1,000	
7101700	charges to pensioners		2,000	1,000	
A04114	Superannuation Encashment of L.P.R	1.000	1,317,100		
001	SUPERANNUATION ENCASHMENT OF L.	P.R		1,317,100	
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000	600,100	
	moment on extra posterior		4.000	600 400	
A052	TOTAL GRANTS-DOMESTIC		1,000_	<u>600,100</u>	
A05216	Fin. Assis. to the families of		1,000	600,100	
1100210	G. Serv. who expire		1,000	000,100	
A06	TOTAL TRANSFERS		850,000	165,000	808,000
A063	TOTAL ENTERTAINMENT &		<u>850,000</u>	165,000	808,000
	GIFTS				
A06301	Entertainments & Gifts		850,000	165 000	808.000
A00301 001	Entertainments & Gifts Entertainments & Gifts		830,000	165,000	808,000
001	Elitertainments & Girts			105,000	000,000
A09	TOTAL PHYSICAL ASSETS		1,401,000	1,259,900	1,259,000
A095	TOTAL PURCHASE OF		1,000_	900	1,000_
	TRANSPORT				
A 00501	Dynahaga of Transmort		1 000	900	1.000
A09501 001	Purchase of Transport Purchase of Transport			900	1,000
001	Turchase of Transport			900	1,000
A096	TOTAL PURCHASE OF PLANT &		690,000	620,000	610,000
	MACHINERY		,	,	, _
A09601	Purchase of Plant and Machinery		690,000	620,000	610,000

031101	COURTS JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GL15	28 Chief Court Gilgit-Baltistan				
001	Purchase of Plant & Machinery			620,000	610,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		710,000	639,000	648,000_
A09701	Purchase of Furniture and Fixture		710,000	639,000	648,000
A13	TOTAL REPAIRS AND MAINTENANCE		3,963,000	3,004,700	3,723,000
A130	TOTAL TRANSPORT		3,700,000	2,860,000	3,460,000
A13001 001	Transport Transport		3,700,000	<u>2,860,000</u> 2,860,000	3,460,000 3,460,000
A131	TOTAL MACHINERY AND EQUIPMENT		160,000	144,000	160,000
A13101 001	Machinery and Equipment Machinery and Equipment		160,000	<u>144,000</u> 144,000	160,000 160,000
A132	TOTAL FURNITURE AND FIXTURE		103,000	<u>700</u> _	103,000
A13201 001	Furniture and Fixtures Furniture and Fixture		103,000	<u>700</u> 700	103,000 103,000
Chief (Court Gilgit-Baltistan		165,366,000	191,400,900	193,892,000

031101	COURTS JUSTICE						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBE POS' 2018-2019 2	TS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	031 LAW COURTSER 0311 LAW COURTS 031101 COURTS JUSTICE				Rs	Rs	Rs
A01	29 District and Session TOTAL EMPLOYEES REL				12.731.000_	15.089.000_	13.778.000_
1101	TOTAL ENTEGRED REE						
A011	TOTAL PAY		<u>20</u>	<u>20</u>	<u>6,446,000</u>	6,483,000	5,968,000
A011-1	TOTAL PAY OF OFFICER	S	3	3	1,862,000	2,473,000	2,414,000
A01101	Total Basic Pay		3	3	1,660,000	2,224,000	2,193,000
D132	District & Session Judge	(BPS-21)	1	1			1,509,000
S147	Superintendent	(BPS-17)	1	1			592,000
S116	Stenographer	(BPS-16)	1	1			92,000
A01103	Special pay				202,000	249,000	221,000
A011-2	TOTAL PAY OF OTHER S	ГАГГ	17	<u>17</u>	4,584,000	4,010,000	3,554,000
A01151	Total Pay of Other Staff		<u>17</u>	<u>17</u>	4,037,000	3,562,000	3,187,000
R011	Reader	(BPS-15)	1	1			100,000
A052	Ahlmad	(BPS-14)	1	1			155,000
E019	English Clerk	(BPS-14)	1	1			361,000
R017	Record Keeper	(BPS-14)	1	1			298,000
C120	Copyist	(BPS-07)	2	2			360,000
N034	Nazir	(BPS-07)	1	1			162,000
T079	Typist	(BPS-07)	1	1			162,000
D159	Driver	(BPS-05)	1	1			198,000
D003	Daftari	(BPS-03)	1	1			282,000
C053	Chowkidar	(BPS-02)	1	1			157,000
M011	Mali	(BPS-02)	1	1			208,000
N006	Naib Qasid	(BPS-02)	2	2			336,000
P056	Process Server	(BPS-02)	2	2			279,000
S167	Sweeper	(BPS-02)	1	1			129,000
A01152	Personal pay				22,000	8,000	

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	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
INDIANI	ICULARS OF THE SCHEWE	2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS 1 COURTS JUSTICE	TY AFFAIRS	A.S	KS	Tio .
GL15	29 District and Session Judge Gil	git			
A01153	Special pay		525,000	440,000	367,000
A012	TOTAL ALLOWANCES		6,285,000	<u>8,606,000</u>	7,810,000
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,007,000</u>	8,334,000	7,484,000
A01201	Senior post Allowance		16,000	16,000	16,000
A01202	House rent Allowance		500,000	728,000	550,000
A01203	Conveyance allowance		530,000	500,000	431,000
A0120D	Integrated Allowance		13,000	8,000	13,000
A0120K	Special Judicial Allowance		961,000	2,676,000	2,400,000
A01211	Hill allowance		18,000	17,000	15,000
A01217	Medical allowance		412,000	371,000	300,000
A01224	Entertainment allowance		8,000	8,000	9,000
A01228	Orderly allowance		160,000	168,000	168,000
A0122M	Ad-hoc Relief Allowance-2016		480,000	454,000	387,000
A0122Y	Ad-hoc Relief Allowance 2017		560,000	579,000	458,000
A01238	Charge allowance		1,000		1,000
A01239	Special allowance		240,000	240,000	450,000
A0123G	Ad-hoc Relief Allowance-2018			579,000	458,000
A01241	Utility allowance for electricity		828,000	776,000	828,000
A01248	Judicial Allowance		1,280,000	1,214,000	1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	278,000	<u>272,000</u>	326,000
A01273	Honoraria		20,000	20,000	120,000
A01274	Medical charges		5,000		5,000
A01277	Contingent paid staff		252,000	252,000	200,000
001	Contingent Paid Staff			252,000	200,000
A01278	Leave salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		1,312,000_	1,305,200	1,322,000
A031	TOTAL FEES		10,000	99,000	10,000
A03102	Legal fees		10,000	99,000	10,000
A032	TOTAL COMMUNICATIONS		76,000	68,400	76,000

031101	COURTS JUSTICE				-
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS 1 COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
GL15	29 District and Session Judge Gil	git			
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		6,000 70,000	5,400 63,000 63,000	6,000 70,000 70,000
A033	TOTAL UTILITIES		352,000	305,000	336,000
A03303 001 A03304 001	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges		322,000	27,000 27,000 278,000 278,000	30,000 30,000 306,000
003 A036	Gilgit-Baltistan Weather Charges TOTAL MOTOR VEHICLES		6.000	400_	306,000
A03603	Registration		6,000	400	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		425,000_	435,500	451,000
A03805 001 A03806 001 A03807	Travelling allowance Travelling Allowance Transportation of Goods (Govt.) Transportation of Goods P.O.L Charges A.planes			116,800 116,800 900 900 317,800	50,000 50,000 1,000 1,000 400,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles		317,800	400,000
A039	TOTAL GENERAL		443,000	396,900	443,000
A03901 001 A03902 A03905	Stationery Stationery Printing and publication Newspapers periodicals and books		28,000 70,000	54,000 54,000 25,200 63,000	60,000 60,000 28,000 70,000
001 A03906 001 A03907	Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity		20,000	63,000 18,000 18,000	70,000 <u>20,000</u> 20,000 <u>1,000</u>
001 A03917	ADVERTISING & PUBLICITY Law charges		1,000	900	1,000 1,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GL15	29 District and Session Judge Gilg	git			
A03918	Exhibitions fairs and other national celebrations		2,000	1,800	2,000
001 A03940 A03970 001	Exhibitions, Fairs and other National Celebratic Unforeseen expenditure Others	ns	1,000 260,000_	1,800 <u>234,000</u> 234,000	2,000 1,000 <u>260,000</u> 260,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_	368,000	
A041	TOTAL PENSION		1,000_	<u>368,000</u>	
A04106	Reimbursement of medical charges to pensioners		1,000		
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.I	P.R		<u>368,000</u> 368,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000_		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		2,000		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
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_		1,000
A09701	Purchase of Furniture and Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		123,000_	510,700_	143,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110 GL15			Rs	Rs	Rs
A130	TOTAL TRANSPORT		100,000	490,000	120,000
A13001 001	Transport Transport		100,000	<u>490,000</u> 490,000	120,000 120,000
A131	TOTAL MACHINERY AND EQUIPMENT		15,000_	13,500_	15,000_
A13101 001	Machinery and Equipment Machinery and Equipment		15,000_	13,500 13,500	15,000 15,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	7,200	8,000
A13201 001	Furniture and Fixtures Furniture and Fixture		8,000	7,200 7,200	8,000 8,000
Distric	t and Session Judge Gilgit		14,170,000	17,272,900	15,245,000

031101	COURTS JUSTICE						
	NAL CUM OBJECT CLASS FICULARS OF THE SCHEM		NUMBE POS 2018-2019 2	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER LAW COURTS LAW COURTS COURTS JUSTI	ER	Y AFFAIRS	:	Rs	Rs	Rs
GL15	30 Additional Distri Gilgit	ict and Session	Judge				
A01	TOTAL EMPLOYEES RE	CLATED EXPENS	ES.		8,206,000	11,380,000	9,071,000
A011	TOTAL PAY		11	11	4,034,000	4,651,000	3,844,000
A011-1	TOTAL PAY OF OFFICE	RS	3	3	1,560,000	2,309,000	2,271,000
A01101	Total Basic Pay		3	3	1,400,000	2,082,000	2,056,000
A026	Additional District & Sessions Judge	(BPS-20)	1	1			922,000
S147	Superintendent	(BPS-17)	1	1			592,000
S116	Stenographer	(BPS-16)	1	1			542,000
A01103	Special pay				160,000	227,000	215,000
A011-2	TOTAL PAY OF OTHER	STAFF	8	8	2,474,000	2,342,000	1,573,000
A01151	Total Pay of Other Staff		<u>8</u>	8	2,200,000	2,109,000	1,370,000
R011	Reader	(BPS-15)	1	1			442,000
N034	Nazir	(BPS-14)	1	1			1,000
L038	LDC/RK	(BPS-11)	1	1			171,000
D159	Driver	(BPS-05)	1	1			135,000
C053	Chowkidar	(BPS-02)	1	1			157,000
N006	Naib Qasid	(BPS-02)	1	1			157,000
P056	Process Server	(BPS-02)	1	1			157,000
S167	Sweeper	(BPS-02)	1	1			150,000
A01153	Special pay				274,000	233,000	203,000
A012	TOTAL ALLOWANCES				4,172,000	6,729,000	5,227,000
A012-1	TOTAL REGULAR ALLO	OWANCES			3,926,000	6,338,000	4,971,000
A01201	Senior post Allowance				15,000	15,000	14,000
A01202	House rent Allowance				352,000	626,000	400,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311	PUBLIC ORDER AND SAFE' LAW COURTSER LAW COURTS	TY AFFAIRS	Rs	Rs	Rs
03110	1 COURTS JUSTICE				
GL15	Additional District and Session Gilgit	ı Judge			
A01203	Conveyance allowance		320,000	416,000	341,000
A0120D	Integrated Allowance		9,000	4,000	4,000
A0120K	Special Judicial Allowance		802,000	2,198,000	1,400,000
A01211	Hill allowance		10,000	10,000	9,000
A01217	Medical allowance		240,000	258,000	235,000
A01224	Entertainment allowance		8,000	8,000	8,000
A01228	Orderly allowance		160,000	168,000	168,000
A0122M	Ad-hoc Relief Allowance-2016		309,000	328,000	288,000
A0122Y	Ad-hoc Relief Allowance 2017		378,000	420,000	381,000
A01238	Charge allowance		1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			413,000	381,000
A01241	Utility allowance for electricity		520,000	570,000	520,000
A01248	Judicial Allowance		802,000	904,000	821,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	246,000	391,000	256,000
A01273	Honoraria		20,000	20,000	50,000
A01274	Medical charges		25,000	171,000	5,000
A01277	Contingent paid staff		200,000	200,000	200,000
001	Contingent Paid Staff			200,000	200,000
A01278	Leave salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		911,000	1,006,000	941,000
A031	TOTAL FEES		10,000	189,000	10,000
A03102	Legal fees		10,000	189,000	10,000
A032	TOTAL COMMUNICATIONS		55,000	49,500	55,000
A03201	Postage and telegraph		5,000	4,500	5,000
A03202	Telephone and trunk call		50,000	45,000	50,000
001	Telephone and Trunk Calls			45,000	50,000
A033	TOTAL UTILITIES		225,000	222,500	225,000_
A03303	Electricity		25,000	12,500	25 000
001	Electricity		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	12,500	25,000
001				12,500	23,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE' LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GL15	Additional District and Session Gilgit	ı Judge			
A03304 001 003	Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		200,000	<u>210,000</u> 210,000	<u>200,000</u> 200,000
A036	TOTAL MOTOR VEHICLES		6,000	400	6,000
A03603	Registration		6,000	400	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		245,000	212,500	275,000
A03805 001	Travelling allowance Travelling Allowance		30,000	<u>19,000</u> 19,000	<u>30,000</u> 30,000
A03806 001	Transportation of Goods (Govt.) Transportation of Goods		1,000_	900 900 192,600	1,000 1,000 244,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff Company (Control of the Control of the Contr	Cars, MotorCycles		192,600	244,000
A039	TOTAL GENERAL		370,000_	332,100_	370,000_
A03901 001	Stationery Stationery		50,000_	<u>45,000</u> 45,000	<u>50,000</u> 50,000
A03902 A03905	Printing and publication Newspapers periodicals and books		25,000 60,000	22,500 54,000	25,000 60,000
001 A03906 001	Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing		10,000	54,000 <u>9,000</u> 9,000	60,000 10,000 10,000
A03907 001	Advertising & Publicity ADVERTISING & PUBLICITY		1,000	<u>900</u> 900	1,000 1,000
A03917 A03918	Law charges Exhibitions fairs and other national celebrations		1,000 	900 1,800_	1,000
001 A03940	Exhibitions, Fairs and other National Celebratic Unforeseen expenditure	ons	1,000	1,800	2,000 1,000
A03970 001	Others Others		220,000	<u>198,000</u> 198,000	<u>220,000</u> 220,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110			Rs	Rs	Rs
GLIS	30 Additional District and Session Gilgit	i Juuge			
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		
A041	TOTAL PENSION		1,000		
A04106	Reimbursement of medical charges to pensioners		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		2,000	1,800	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000	<u>900</u> 900	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	1,000
A09701	Purchase of Furniture and Fixture		1,000	900	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		98,000	55,200_	98,000
A130	TOTAL TRANSPORT		80,000	39,000	80,000
A13001 001	Transport Transport		80,000	<u>39,000</u> 39,000	<u>80,000</u> 80,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	9,000	10,000
A13101	Machinery and Equipment		10,000	9,000	10,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110 GL15			Rs	Rs	Rs
001	Machinery and Equipment			9,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		8,000_	7,200	<u>8,000</u>
A13201 001	Furniture and Fixtures Furniture and Fixture		8,000	7,200 7,200	<u>8,000</u> 8,000
Additio Gilgit	onal District and Session Judge		9,219,000	12,443,000	10,112,000

031101	COURTS JUSTICE						
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	ATION		BER OF OSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110			Y AFFAIR	S	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELAT		S.		<u>4,916,000</u>	6,205,000	<u>5,379,000</u>
A011	TOTAL PAY		8	8	2,370,000_	2,487,000_	2,366,000
A011-1	TOTAL PAY OF OFFICERS		2	2	700,000	610,000	962,000
A01101	Total Basic Pay		2	2	600,000	550,000	908,000
C064	Civil Judge	(BPS-18)	1	1			539,000
S116	Stenographer	(BPS-16)	1	1			369,000
A01103	Special pay				100,000	60,000	54,000
A011-2	TOTAL PAY OF OTHER STAI	FF	6	6	1,670,000	1,877,000	1,404,000
A01151	Total Pay of Other Staff		6	<u>6</u>	1,480,000	1,684,000	1,229,000
J011	Judicial Clerk	(BPS-14)	1	1			417,000
A052	Ahlmad	(BPS-07)	1	1			165,000
C053	Chowkidar	(BPS-02)	1	1			158,000
N006	Naib Qasid	(BPS-02)	1	1			152,000
P056	Process Server	(BPS-02)	1	1			185,000
S167	Sweeper	(BPS-02)	1	1			152,000
A01153	Special pay	,			190,000	193,000	175,000
A012	TOTAL ALLOWANCES				2,546,000	3,718,000	3,013,000
A012-1	TOTAL REGULAR ALLOWA	NCES			<u>2,155,000</u>	3,328,000	2,757,000
A01202	House rent Allowance				146,000	221,000	200,000
A01203	Conveyance allowance				210,000	214,000	194,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A0120K	Special Judicial Allowance				450,000	1,179,000	800,000
A01211	Hill allowance				7,000	7,000	8,000
A01216	Qualification allowance					20,000	54,000
A01217	Medical allowance				142,000	155,000	141,000
A0122M	Ad-hoc Relief Allowance-2016				193,000	175,000	158,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
GL15	31 Civil Judge N0 1 Gilgit				
A0122Y A01238 A0123G A01241 A01248	Ad-hoc Relief Allowance 2017 Charge allowance Ad-hoc Relief Allowance-2018 Utility allowance for electricity Judicial Allowance		195,000 1,000 320,000 480,000	223,000 223,000 348,000 552,000	190,000 1,000 190,000 320,000 490,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	391,000	390,000	256,000
A01273 A01274 A01277 001 A01278	Honoraria Medical charges Contingent paid staff Contingent Paid Staff Leave salary		20,000 150,000 	20,000 150,000 220,000 220,000	30,000 5,000 220,000 220,000 1,000
A03	TOTAL OPERATING EXPENSES		637,000_	718,000	652,000
A031	TOTAL FEES		10,000	129,000	10,000
A03102	Legal fees		10,000	129,000	10,000
A032	TOTAL COMMUNICATIONS		43,000_	38,700	43,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		3,000 40,000	2,700 36,000 36,000	3,000 40,000 40,000
A033	TOTAL UTILITIES		134,000_	<u>148,000</u>	134,000
A03303 001 A03304 001 003	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		<u>20,000</u> <u>114,000</u>	18,000 18,000 130,000 130,000	20,000 20,000 114,000
A036	TOTAL MOTOR VEHICLES		6,000	5,400	6,000
A03603	Registration		6,000	5,400	6,000

UNCTION	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
03	PUBLIC ORDER AND SAFE	TV AFFAIDS	Rs	Rs	Rs
031	LAW COURTSER	11 ATTAIKS			
0311	LAW COURTS				
031101					
GL153	31 Civil Judge N0 1 Gilgit				
A038	TOTAL TRAVEL &		151,000	135,000	166,000
	TRANSPORTATION		,		,
A03805	Travelling allowance		30,000	27,000	30,000
001	Travelling Allowance			27,000	30,000
A03806	Transportation of Goods (Govt.)		1,000		1,000
001	Transportation of Goods				1,000
A03807	P.O.L Charges A.planes		120,000	108,000	135,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles		108,000	135,000
A039	TOTAL GENERAL		293,000	261,900	293,000
A03901	Stationery		40,000	36,000	40,000
001	Stationery			36,000	40,000
A03902	Printing and publication		20,000	18,000	20,000
	Newspapers periodicals and books		50,000	45,000	50,000
	Newspapers, Periodicals and Books			45,000	50,000
A03906	Uniforms and protective clothing		8,000	7,200	8,000
	Uniforms and Protective Clothing			7,200	8,000
A03907	Advertising & Publicity		1,000		1,000
001	ADVERTISING & PUBLICITY		4.000		1,000
A03917	Law charges		1,000	1.000	1,000
A03918	Exhibitions fairs and other		2,000	1,800	2,000
001	national celebrations	oma		1 900	2,000
	Exhibitions, Fairs and other National Celebration	ons	1.000	1,800	2,000
A03940 A03970	Unforeseen expenditure Others		1,000 170,000	900 153,000	1,000 170,000
	Others			153,000	170,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT	1,000		
A041	TOTAL PENSION		1,000		
A04106	Reimbursement of medical charges to pensioners		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000		

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031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GL15	31 Civil Judge N0 1 Gilgit				
A052	TOTAL GRANTS-DOMESTIC		1,000_		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		2,000_		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
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_		1,000_
A09701	Purchase of Furniture and Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>81,000</u>	<u>72,900</u>	81,000
A130	TOTAL TRANSPORT		<u>65,000</u>	58,500_	65,000
A13001 001	Transport Transport		65,000	<u>58,500</u> 58,500	65,000 65,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	7,200	8,000
A13101 001	Machinery and Equipment Machinery and Equipment		8,000	<u>7,200</u> 7,200	<u>8,000</u> 8,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	7,200	8,000
A13201 001	Furniture and Fixtures Furniture and Fixture		8,000	7,200 7,200	<u>8,000</u> 8,000

UNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03	DUDI IC ODDED AND CAEE	TV AFFAIDS	Rs	Rs	Rs
031	PUBLIC ORDER AND SAFE LAW COURTSER	I Y AFFAIKS			
0311	LAW COURTS				
031101	COURTS JUSTICE				
GL1531	Civil Judge N0 1 Gilgit				

031101	COURTS JUSTICE						
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEME		NUMBE POS' 2018-2019 2	TS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER LAW COURTSEF LAW COURTS OF COURTS JUSTIC	R	TY AFFAIRS		Rs	Rs	Rs
GL15	Civil Judge No 2 G	ilgit					
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES.		4,203,000	6,400,000	4,909,000
A011	TOTAL PAY		8	8	1,931,000	2,545,000	1,836,000
A011-1	TOTAL PAY OF OFFICERS	1	2	2	<u>611,000</u>	1,055,000_	1,003,000
A01101	Total Basic Pay		2	2	521,000_	951,000	908,000
C064	Civil Judge	(BPS-18)	1	1			539,000
S116	Stenographer	(BPS-16)	1	1			369,000
A01103	Special pay				90,000	104,000	95,000
A011-2	TOTAL PAY OF OTHER ST	AFF	6	<u>6</u>	1,320,000	1,490,000	833,000
A01151	Total Pay of Other Staff		6	<u>6</u>	1,180,000	1,333,000	689,000
J011	Judicial Clerk	(BPS-14)	1	1			279,000
A052	Ahlmad	(BPS-07)	1	1			203,000
C053	Chowkidar	(BPS-02)	1	1			18,000
N006	Naib Qasid	(BPS-02)	1	1			29,000
P056	Process Server	(BPS-02)	1	1			29,000
S167	Sweeper	(BPS-02)	1	1			131,000
A01152	Personal pay					3,000	5,000
A01153	Special pay				140,000	154,000	139,000
A012	TOTAL ALLOWANCES				2,272,000	3,855,000	3,073,000
A012-1	TOTAL REGULAR ALLOW	ANCES			2,026,000	3,589,000	2,817,000
A01202	House rent Allowance				146,000	327,000	230,000
A01203	Conveyance allowance				196,000	214,000	196,000
A0120D	Integrated Allowance				7,000	7,000	7,000
A0120K	Special Judicial Allowance				430,000	1,189,000	800,000
A01211	Hill allowance				7,000	7,000	8,000
A01216	Qualification allowance					20,000	54,000
A01217	Medical allowance				132,000	159,000	144,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
GL15	32 Civil Judge No 2 Gilgit				
A0122M A0122Y A01238 A0123G A01241	Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Charge allowance Ad-hoc Relief Allowance-2018 Utility allowance for electricity		144,000 176,000 72,000 286,000	179,000 229,000 129,000 229,000 348,000	162,000 190,000 72,000 190,000 314,000
A01248	Judicial Allowance		430,000	552,000	450,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	246,000	<u>266,000</u>	<u>256,000</u>
A01273 A01274 A01277 001	Honoraria Medical charges Contingent paid staff Contingent Paid Staff		20,000 5,000 	20,000 5,000 241,000 241,000	30,000 5,000 220,000 220,000
A01278 A03	Leave salary TOTAL OPERATING EXPENSES		1,000 653.000_	612.100_	1,000 668,000
A031	TOTAL FEES		10,000_	40,000	10,000
A03102	Legal fees		10,000	40,000	10,000
A032	TOTAL COMMUNICATIONS		43,000	38,700_	43,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		3,000 40,000	2,700 36,000 36,000	3,000 <u>40,000</u> 40,000
A033	TOTAL UTILITIES		150,000	<u> 160,000</u>	<u> 150,000</u>
A03303 001 A03304 001	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges		20,000 130,000	18,000 18,000 142,000 142,000	20,000 20,000 130,000
003	Gilgit-Baltistan Weather Charges			2,000	130,000
A036	TOTAL MOTOR VEHICLES		6,000	5,400_	6,000
A03603	Registration		6,000	5,400	6,000

	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS 1 COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
GL15	32 Civil Judge No 2 Gilgit				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>151,000</u>	108,000_	166,000
A03805 001	Travelling allowance Travelling Allowance		30,000		<u>30,000</u>
A03806 001	Transportation of Goods (Govt.) Transportation of Goods		1,000_		1,000 1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		120,000	108,000	135,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles		108,000	135,000
A039	TOTAL GENERAL		293,000	260,000	293,000
A03901	Stationery		40,000	36,000	40,000
001	Stationery			36,000	40,000
A03902	Printing and publication		20,000	18,000	20,000
A03905	Newspapers periodicals and books		50,000	45,000	50,000
001	Newspapers, Periodicals and Books			45,000	50,000
A03906	Uniforms and protective clothing		8,000	7,200	8,000
001	Uniforms and Protective Clothing			7,200	8,000
A03907	Advertising & Publicity		1,000		1,000
001	ADVERTISING & PUBLICITY				1,000
A03917	Law charges		1,000		1,000
A03918	Exhibitions fairs and other national celebrations		2,000_	800_	2,000
001	Exhibitions, Fairs and other National Celebration	ons		800	2,000
A03940	Unforeseen expenditure		1,000		1,000
A03970 001	Others Others		<u> 170,000</u>	<u>153,000</u> 153,000	<u> </u>
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT	1,000		
A041	TOTAL PENSION		1,000_		
A04106	Reimbursement of medical charges to pensioners		1,000		

1,000

TOTAL GRANTS SUBSIDIES AND WRITE OF

A05

2335

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GL15	32 Civil Judge No 2 Gilgit				
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		2,000		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		<u>81,000</u>	<u>72,900</u>	<u>81,000</u>
A130	TOTAL TRANSPORT		65,000	58,500	65,000
A13001 001	Transport Transport		65,000	<u>58,500</u> 58,500	<u>65,000</u> 65,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000_	7,200	8,000
A13101 001	Machinery and Equipment Machinery and Equipment		8,000	7,200 7,200	<u>8,000</u> 8,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	7,200	8,000
A13201 001	Furniture and Fixtures Furniture and Fixture		8,000	7,200 7,200	<u>8,000</u> 8,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03	PUBLIC ORDER AND SAFE	TV AFFAIRS	Rs	Rs	Rs
031	LAW COURTSER	TI MITMING			
0311	LAW COURTS				
031101	COURTS JUSTICE				
GL1532	Civil Judge No 2 Gilgit				

031101	COURTS JUSTICE						
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	ATION	NUMBEI POS ² 2018-2019 20	ΓS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND LAW COURTSER LAW COURTS COURTS JUSTICE	ND SAFET	Y AFFAIRS		Rs	Rs	Rs
GL15	38 Civil Judge No 3 Gil	git					
A01	TOTAL EMPLOYEES RELAT	ED EXPENSE	S.		4,352,000	5,552,000_	4,772,000
A011	TOTAL PAY		8	8	<u> 1,678,000</u>	1,918,000	1,849,000_
A011-1	TOTAL PAY OF OFFICERS		2	2	703,000	913,000	<u>890,000</u>
A01101	Total Basic Pay		2	2	600,000	823,000	809,000
C064	Civil Judge	(BPS-18)	1	1			539,000
S116	Stenographer	(BPS-16)	1	1			270,000
A01103	Special pay				103,000	90,000	81,000
A011-2	TOTAL PAY OF OTHER STA	FF	6	6	975,000	1,005,000	959,000
A01151	Total Pay of Other Staff		6	6	860,000	902,000	866,000
R012	Reader/UDC	(BPS-14)	1	1			228,000
A053	Ahlmed/LDC	(BPS-07)	1	1			165,000
C053	Chowkidar	(BPS-01)	1	1			106,000
N006	Naib Qasid	(BPS-01)	1	1			254,000
P056	Process Server	(BPS-01)	1	1			1,000
S167	Sweeper	(BPS-01)	1	1			112,000
A01153	Special pay	(212 01)	•	•	115,000	103,000	93,000
A012	TOTAL ALLOWANCES				<u> 2,674,000</u>	3,634,000	2,923,000
A012-1	TOTAL REGULAR ALLOWA	NCES			2,213,000	3,174,000	2,687,000
A 01202	House rent Allowance				100 000	218 000	109 000
A01202 A01203	Conveyance allowance				190,000 210,000	218,000 214,000	198,000 194,000
A0120D	Integrated Allowance				7,000	7,000	8,000
A0120K	Special Judicial Allowance				430,000	1,090,000	800,000
A01211	Hill allowance				7,000	6,000	6,000
A01217	Medical allowance				153,000	155,000	141,000
A0122M	Ad-hoc Relief Allowance-2016				140,000	133,000	140,000
A0122Y	Ad-hoc Relief Allowance 2017				174,000	173,000	174,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
GL15	Civil Judge No 3 Gilgit				
A01238 A0123G A01241 A01248	Charge allowance Ad-hoc Relief Allowance-2018 Utility allowance for electricity Judicial Allowance		72,000 330,000 500,000	106,000 172,000 348,000 552,000	72,000 174,000 330,000 450,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	461,000	460,000	236,000
A01273 A01274 A01277 001	Honoraria Medical charges Contingent paid staff Contingent Paid Staff		20,000 240,000 	20,000 240,000 	30,000 5,000 <u>200,000</u> 200,000
A01278	Leave salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		659,000	602,100	674,000
A031	TOTAL FEES		10,000	9,000	10,000
A03102	Legal fees		10,000	9,000	10,000
A032	TOTAL COMMUNICATIONS		43,000	38,700	43,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		3,000 40,000	2,700 36,000 36,000	3,000 40,000 40,000
A033	TOTAL UTILITIES		<u> 156,000</u>	154,000	<u> 156,000</u>
A03303 001 A03304	Electricity Electricity Hot and cold weather charges			18,000 18,000 136,000	20,000 20,000 136,000
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges			136,000	136,000
A036	TOTAL MOTOR VEHICLES		6,000	5,400_	6,000
A03603	Registration		6,000	5,400	6,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
GL15	38 Civil Judge No 3 Gilgit				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>151,000</u> .	135,000_	<u>166,000</u>
A03805 001 A03806	Travelling allowance Travelling Allowance Transportation of Goods (Govt.)		<u>30,000</u> <u>1,000</u>	<u>27,000</u> 27,000	30,000 30,000 1,000
001 A03807	Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		120,000	108,000_	1,000 135,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles		108,000	135,000
A039	TOTAL GENERAL		293,000	260,000	293,000
A03901 001	Stationery Stationery		40,000	<u>36,000</u> 36,000	<u>40,000</u> 40,000
A03902 A03905 001	Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books		20,000 50,000	18,000 <u>45,000</u> 45,000	20,000 <u>50,000</u> 50,000
A03906 001	Uniforms and protective clothing Uniforms and Protective Clothing		8,000	7,200 7,200	8,000 8,000
A03907 001	Advertising & Publicity ADVERTISING & PUBLICITY		1,000		1,000
A03917 A03918	Law charges Exhibitions fairs and other national celebrations		1,000 2,000	800	1,000 2,000
001 A03940	Exhibitions, Fairs and other National Celebratic Unforeseen expenditure	ons	1,000	800	2,000 1,000
A03970 001	Others Others		<u> 170,000</u>	<u>153,000</u> 153,000	<u>170,000</u> 170,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_		
A041	TOTAL PENSION		1,000		
A04106	Reimbursement of medical charges to pensioners		1,000		

1,000

TOTAL GRANTS SUBSIDIES AND WRITE OF

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031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GL15	38 Civil Judge No 3 Gilgit				
A052	TOTAL GRANTS-DOMESTIC		1,000_		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		2,000_		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		<u>81,000</u>	<u>72,900</u>	<u>81,000</u>
A130	TOTAL TRANSPORT		65,000_	<u> 58,500</u>	65,000_
A13001 001	Transport Transport		65,000	<u>58,500</u> 58,500	65,000 65,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	7,200	8,000
A13101 001	Machinery and Equipment Machinery and Equipment		8,000	<u>7,200</u> 7,200	<u>8,000</u> 8,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	7,200	8,000
A13201 001	Furniture and Fixtures Furniture and Fixture		8,000	<u>7,200</u> 7,200	<u>8,000</u> 8,000

	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTICULARS OF THE SCHEME	POSTS 2018-2019 2019-2020	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020	
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFE	TY AFFAIRS			
031	LAW COURTSER				
0311	LAW COURTS				
031101	COURTS JUSTICE				
GL1538	Civil Judge No 3 Gilgit				

031101	COURTS JUSTICE						
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMBER POST 2018-2019 20	CS .	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER A LAW COURTSER LAW COURTS COURTS JUSTICE		TY AFFAIRS		Rs	Rs	Rs
GL15	41 Senior Civil Judge	Gilgit					
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.		5,416,000	6,587,000	5,674,000
A011	TOTAL PAY		8.	8	2,486,000	2,666,000	2,397,000
A011-1	TOTAL PAY OF OFFICERS		2	2	1,251,000_	1,356,000	1,292,000
A01101	Total Basic Pay		2	2	1,120,000	1,225,000	1,174,000
S037	Senior Civil Judge	(BPS-19)	1	1			838,000
S116	Stenographer	(BPS-16)	1	1			336,000
A01103	Special pay				131,000	131,000	118,000
A011-2	TOTAL PAY OF OTHER STA	AFF	6	<u>6</u>	1,235,000	1,310,000	1,105,000
A01151	Total Pay of Other Staff		6	6	1,100,000	1,175,000	983,000
R012	Reader/UDC	(BPS-14)	1	1			417,000
A053	Ahlmed/LDC	(BPS-07)	1	1			184,000
C053	Chowkidar	(BPS-01)	1	1			127,000
N006	Naib Qasid	(BPS-01)	1	1			127,000
P056	Process Server	(BPS-01)	1	1			127,000
S167	Sweeper	(BPS-01)	1	1			1,000
A01153	Special pay	(=== ==)			135,000	135,000	122,000
A012	TOTAL ALLOWANCES				2,930,000	3,921,000	3,277,000
A012-1	TOTAL REGULAR ALLOWA	ANCES			2,704,000	3,636,000	3,031,000
A01202	House rent Allowance				200,000	179,000	162,000
A01203	Conveyance allowance				215,000	215,000	194,000
A0120D	Integrated Allowance				9,000	4,000	4,000
A0120K	Special Judicial Allowance				709,000	1,415,000	1,000,000
A01211	Hill allowance				7,000	7,000	8,000
A01217 A01224	Medical allowance Entertainment allowance				182,000 7,000	180,000 6,000	162,000 6,000
	Lincitalillicht difOWalice						

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
GL15	S41 Senior Civil Judge Gilgit				
A0122Y A01238 A0123G A01241 A01248	Ad-hoc Relief Allowance 2017 Charge allowance Ad-hoc Relief Allowance-2018 Utility allowance for electricity Judicial Allowance		231,000 1,000 384,000 570,000	240,000 1,000 240,000 384,000 576,000	220,000 220,000 384,000 500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	226,000	285,000_	246,000
A01273 A01274 A01277 001 A01278	Honoraria Medical charges Contingent paid staff Contingent Paid Staff Leave salary		20,000 5,000 200,000 1,000	20,000 5,000 <u>260,000</u> 260,000	40,000 5,000 200,000 200,000 1,000
A03	TOTAL OPERATING EXPENSES		789,000	720,100	752,000
A031	TOTAL FEES		<u>70,000</u>	63,000	10,000
A03102	Legal fees		70,000	63,000	10,000
A032	TOTAL COMMUNICATIONS		43,000	38,700	43,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		3,000 40,000	2,700 <u>36,000</u> 36,000	3,000 40,000 40,000
A033	TOTAL UTILITIES		<u> 156,000</u>	<u>154,000</u>	156,000
A03303 001 A03304 001 003	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		<u>20,000</u> <u>136,000</u>	18,000 18,000 136,000 136,000	20,000 20,000 136,000
A036	TOTAL MOTOR VEHICLES		6,000	5,400	6,000
A03603	Registration		6,000	5,400	6,000

	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS 1 COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
GL15	41 Senior Civil Judge Gilgit				
A038	TOTAL TRAVEL & TRANSPORTATION		211,000	189,000	234,000
A03805 001 A03806	Travelling allowance Travelling Allowance Transportation of Goods (Govt.)		<u>30,000</u>	<u>27,000</u> 27,000	30,000 30,000
001 A03807	Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		180,000	162,000_	1,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles		162,000	203,000
A039	TOTAL GENERAL		303,000	<u>270,000</u>	303,000
A03901	Stationery		40,000	36,000	40,000
001	Stationery			36,000	40,000
A03902	Printing and publication		20,000	18,000	20,000
A03905	Newspapers periodicals and books		50,000	45,000	50,000
001	Newspapers, Periodicals and Books			45,000	50,000
A03906	Uniforms and protective clothing		8,000	7,200	8,000
001	Uniforms and Protective Clothing			7,200	8,000
A03907	Advertising & Publicity		1,000		1,000
001	ADVERTISING & PUBLICITY				1,000
A03917	Law charges		1,000		1,000
A03918	Exhibitions fairs and other national celebrations		2,000_	1,800_	2,000
001	Exhibitions, Fairs and other National Celebration	ons		1,800	2,000
A03940	Unforeseen expenditure		1,000		1,000
A03970 001	Others Others		180,000_	<u>162,000</u> 162,000	180,000 180,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_		
A041	TOTAL PENSION		1,000_		
A04106	Reimbursement of medical charges to pensioners		1,000		

1,000

TOTAL GRANTS SUBSIDIES AND WRITE OF

A05

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GL15	41 Senior Civil Judge Gilgit				
A052	TOTAL GRANTS-DOMESTIC		1,000_		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		2,000		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		<u>81,000</u>	<u>72,900</u>	<u>81,000</u>
A130	TOTAL TRANSPORT		65,000	58,500	65,000
A13001 001	Transport Transport		65,000	<u>58,500</u> 58,500	<u>65,000</u> 65,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000_	7,200	8,000
A13101 001	Machinery and Equipment Machinery and Equipment		8,000	<u>7,200</u> 7,200	<u>8,000</u> 8,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	7,200	8,000
A13201 001	Furniture and Fixtures Furniture and Fixture		8,000	7,200 7,200	<u>8,000</u> 8,000

	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFE	TY AFFAIRS			
031	LAW COURTSER				
0311	LAW COURTS				
031101	COURTS JUSTICE				
GL1541	Senior Civil Judge Gilgit				

031101	COURTS JUSTICE						
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	CATION	NUMBE POS' 2018-2019 2	TS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER A LAW COURTSER LAW COURTS COURTS JUSTICE		Y AFFAIRS		Rs	Rs	Rs
GL15	50 Civil Judge Danyord)					
A01	TOTAL EMPLOYEES RELAT	TED EXPENS	ES.		3,286,000	3,036,000	3,426,000
A011	TOTAL PAY		6	6	1,350,000_	<u> 1,046,000</u>	1,571,000_
A011-1	TOTAL PAY OF OFFICERS		2	2	370,000		<u>864,000</u>
A01101	Total Basic Pay		2	2	300,000		809,000
C064	Civil Judge	(BPS-18)	1	1			539,000
S116	Stenographer	(BPS-16)	1	1			270,000
A01103	Special pay				70,000		55,000
A011-2	TOTAL PAY OF OTHER STA	FF	4	4	980,000	1,046,000	707,000
A01151	Total Pay of Other Staff		4	<u>4</u>	880,000_	940,000	626,000
J011	Judicial Clerk	(BPS-14)	1	1			241,000
L095	Lower Division Clerk/Ahlmad	(BPS-07)	1	1			165,000
C053	Chowkidar	(BPS-01)	1	1			110,000
N006	Naib Qasid	(BPS-01)	1	1			110,000
A01153	Special pay				100,000	106,000	81,000
A012	TOTAL ALLOWANCES				<u>1,936,000</u>	1,990,000	1,855,000_
A012-1	TOTAL REGULAR ALLOWA	NCES			1,610,000	<u> 1,665,000</u>	1,519,000
A01202	House rent Allowance				170,000	173,000	133,000
A01203	Conveyance allowance				183,000	175,000	135,000
A0120D	Integrated Allowance				5,000	,	5,000
A0120K	Special Judicial Allowance				280,000	417,000	550,000
A01211	Hill allowance				6,000	5,000	4,000
A01217	Medical allowance				120,000	93,000	65,000
A0122M	Ad-hoc Relief Allowance-2016				100,000	73,000	56,000
A0122Y	Ad-hoc Relief Allowance 2017				115,000	95,000	75,000
A01238	Charge allowance				1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018					92,000	75,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFETY AFFAIRS LAW COURTSER LAW COURTS OF COURTS OF COURTS OF COURTS		Rs	Rs	Rs
GL15	50 Civil Judge Danyore				
A01241 A01248	Utility allowance for electricity Judicial Allowance		200,000 430,000	222,000 320,000	170,000 250,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	326,000	325,000	336,000
A01273 A01274 A01277 001 A01278	Honoraria Medical charges Contingent paid staff Contingent Paid Staff Leave salary		20,000 5,000 300,000 1,000	20,000 5,000 300,000 300,000	30,000 5,000 300,000 300,000 1,000
A03	TOTAL OPERATING EXPENSES		527,000	404,100	527,000
A031	TOTAL FEES		10,000	9,000	10,000
A03102	Legal fees		10,000	9,000	10,000
A032	TOTAL COMMUNICATIONS		33,000	<u>29,700</u>	33,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		3,000 30,000	2,700 27,000 27,000	3,000 30,000 30,000
A033	TOTAL UTILITIES		104,000	102,000	104,000
A03303 001 A03304 001	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges		<u>20,000</u> <u>84,000</u>	18,000 18,000 <u>84,000</u> 84,000	20,000 20,000 84,000
003	Gilgit-Baltistan Weather Charges			0.,000	84,000
A036	TOTAL MOTOR VEHICLES		6,000	400_	6,000
A03603	Registration		6,000	400	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>111,000</u>	30,000	<u>111,000</u>
A03805	Travelling allowance		30,000	18,000	30,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GL15	550 Civil Judge Danyore				
001 A03806 001	Travelling Allowance Transportation of Goods (Govt.) Transportation of Goods		1,000	18,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		80,000	12,000_	80,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles		12,000	80,000
A039	TOTAL GENERAL		263,000	233,000	263,000
A03901	Stationery		40,000	36,000	40,000
001	Stationery		20.000	36,000	40,000
A03902	Printing and publication		20,000	18,000	20,000
A03905	Newspapers periodicals and books		50,000	45,000	<u>50,000</u>
001 A03906	Newspapers, Periodicals and Books		8 000	45,000 7.200	50,000 8,000
A03906 001	Uniforms and Protective Clothing			7,200	· · · · · · · · · · · · · · · · · · ·
A03907	Uniforms and Protective Clothing		1 000	7,200	8,000 1 000
001	Advertising & Publicity ADVERTISING & PUBLICITY		1,000		1,000
A03917	Law charges		1,000		1,000
A03917 A03918	Exhibitions fairs and other		2.000	800_	2.000
	national celebrations				,
001	Exhibitions, Fairs and other National Celebration	ons	1.000	800	2,000
A03940	Unforeseen expenditure		1,000	126 000	1,000 140,000
A03970 001	Others Others		140,000	126,000	140,000
			4.000	120,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		
A041	TOTAL PENSION		1,000_		
A04106	Reimbursement of medical charges to pensioners		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE' LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GL15	50 Civil Judge Danyore				
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
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_		1,000_
A09701	Purchase of Furniture and Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		56,000_	14,400_	56,000
A130	TOTAL TRANSPORT		40,000		40,000
A13001 001	Transport Transport		40,000		<u>40,000</u> 40,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	7,200	8,000
A13101 001	Machinery and Equipment Machinery and Equipment		8,000	<u>7,200</u> 7,200	<u>8,000</u> 8,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	7,200_	8,000
A13201 001	Furniture and Fixtures Furniture and Fixture		8,000	7,200 7,200	<u>8,000</u> 8,000
Civil J	udge Danyore		3,873,000	3,454,500	4,011,000

031101	COURTS JUSTICE						
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	CATION	NUMBER POST 2018-2019 20	S	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110 GL15		ND SAFETY	Y AFFAIRS		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELAT	ED EXPENSE	S.		3,400,000	3,182,000	3,433,000
A011	TOTAL PAY		6	6	1,500,000_	1,190,000	<u>1,641,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	360,000		864,000
A01101	Total Basic Pay		2	2	300,000		809,000
C064	Civil Judge	(BPS-18)	1	1			539,000
S116	Stenographer	(BPS-16)	1	1			270,000
A01103	Special pay				60,000		55,000
A011-2	TOTAL PAY OF OTHER STA	FF	4	4	1,140,000_	1,190,000	<u>777,000</u>
A01151	Total Pay of Other Staff		4	4	1,020,000	1,068,000	689,000
J011	Judicial Clerk	(BPS-14)	1	1			304,000
L095	Lower Division Clerk/Ahlmad	(BPS-07)	1	1			165,000
C053	Chowkidar	(BPS-01)	1	1			110,000
N006	Naib Qasid	(BPS-01)	1	1			110,000
A01153	Special pay	` '			120,000	122,000	88,000
A012	TOTAL ALLOWANCES				1,900,000	1,992,000	1,792,000
A012-1	TOTAL REGULAR ALLOWA	NCES			1,674,000_	1,767,000_	1,556,000_
A01202	House rent Allowance				130,000	179,000	133,000
A01203	Conveyance allowance				193,000	179,000	135,000
A0120D	Integrated Allowance				4,000	12,000	4,000
A0120K	Special Judicial Allowance				280,000	437,000	550,000
A01211	Hill allowance				6,000	6,000	4,000
A01217	Medical allowance				120,000	96,000	65,000
A0122M	Ad-hoc Relief Allowance-2016				120,000	85,000	62,000
A0122Y	Ad-hoc Relief Allowance 2017				140,000	109,000	81,000
A01238	Charge allowance				1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018					108,000	81,000

031101	COURTS JUSTICE				
	ONAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS 01 COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
GL1	554 Civil Judge Juglote				
A01241 A01248	Utility allowance for electricity Judicial Allowance		250,000 430,000	228,000 328,000	180,000 260,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	226,000	225,000_	236,000
A01273 A01274 A01277 001 A01278	Honoraria Medical charges Contingent paid staff Contingent Paid Staff Leave salary		20,000 5,000 200,000 1,000	20,000 5,000 200,000 200,000	30,000 5,000 200,000 200,000 1,000
A03	TOTAL OPERATING EXPENSES		539,000	374,100	539,000
A031	TOTAL FEES		10,000	9,000	10,000
A03102	Legal fees		10,000	9,000	10,000
A032	TOTAL COMMUNICATIONS		33,000	29,700	33,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		3,000 30,000	2,700 27,000 27,000	3,000 30,000 30,000
A033	TOTAL UTILITIES		<u>116,000</u>	102,000	<u>116,000</u>
A03303 001 A03304 001	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges		<u>20,000</u> <u>96,000</u>	18,000 18,000 <u>84,000</u> 84,000	20,000 20,000 96,000
003	Gilgit-Baltistan Weather Charges			•	96,000
A036	TOTAL MOTOR VEHICLES		6,000	400	6,000
A03603	Registration		6,000	400	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>111,000</u>		<u>111,000</u>
A03805	Travelling allowance		30,000		30,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS OI COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GL15	554 Civil Judge Juglote				
001 A03806 001 A03807	Travelling Allowance Transportation of Goods (Govt.) Transportation of Goods P.O.L Charges A.planes		1,000_		30,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff (Cars, MotorCycles			80,000
A039	TOTAL GENERAL		263,000	233,000	263,000
A03901 001 A03902 A03905 001 A03906 001 A03907 001 A03917 A03918	Stationery Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity ADVERTISING & PUBLICITY Law charges Exhibitions fairs and other national celebrations Exhibitions, Fairs and other National Celebration	ons		36,000 36,000 18,000 45,000 45,000 7,200 7,200	40,000 40,000 20,000 50,000 50,000 8,000 1,000 1,000 1,000 2,000
A03940 A03970	Unforeseen expenditure Others		1,000 140,000	126,000	1,000 140,000
001	Others			126,000	140,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		
A041	TOTAL PENSION		1,000_		
A04106	Reimbursement of medical charges to pensioners		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000_		
A052	TOTAL GRANTS-DOMESTIC		1,000_		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		

031101	COU	URTS JUSTICE				
		UM OBJECT CLASSIFICATION ARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	01	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GL15	554	Civil Judge Juglote				
A09	TOT	AL PHYSICAL ASSETS		2,000		2,000
A096		AL PURCHASE OF PLANT & CHINERY		1,000		1,000_
A09601 001		ase of Plant and Machinery ase of Plant & Machinery		1,000		1,000 1,000
A097		AL PURCHASE FURNITURE XTURE		1,000		1,000_
A09701	Purch	ase of Furniture and Fixture		1,000		1,000
A13	TOT	AL REPAIRS AND MAINTENANCE		56,000_	<u>14,400</u>	56,000
A130	TOT	AL TRANSPORT		40,000		40,000
A13001 001	Trans Trans			40,000		<u>40,000</u> 40,000
A131		AL MACHINERY AND IPMENT		8,000	7,200	8,000_
A13101		inery and Equipment		8,000	7,200	8,000
001	Mach	inery and Equipment			7,200	8,000
A132	TOT.	AL FURNITURE AND TURE		8,000	7,200	8,000
A13201 001		ture and Fixtures ture and Fixture		8,000	<u>7,200</u> 7,200	<u>8,000</u> 8,000
Civil Ju	udge Jı	uglote		3,999,000	3,570,500	4,030,000

	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	M OBJECT CLASSIFICATION NUMBER OF RS OF THE SCHEME POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
03 031 0311 03110	131 LAW COURTSER		Y AFFAIRS		Rs	Rs	Rs
GN10	54 Civil Judge Daghoni	İ					
A01	TOTAL EMPLOYEES RELAT	TED EXPENS	ES.		2,569,000	2,317,000	3,196,000
A011	TOTAL PAY		6	6	1,122,000_	931,000	1,493,000
A011-1	TOTAL PAY OF OFFICERS		2	2	340,000	131,000	746,000
A01101	Total Basic Pay		2	2	280,000	116,000	691,000
C064	Civil Judge	(BPS-18)	1	1			461,000
S116	Stenographer	(BPS-16)	1	1			230,000
A01103	Special pay				60,000	15,000	55,000
A011-2	TOTAL PAY OF OTHER STA	FF	4	4	782,000	800,000	747,000
A01151	Total Pay of Other Staff		4	4	700,000	718,000	673,000
J011	Judicial Clerk	(BPS-14)	1	1			285,000
L095	Lower Division Clerk/Ahlmad	(BPS-07)	1	1			168,000
C053	Chowkidar	(BPS-01)	1	1			110,000
N006	Naib Qasid	(BPS-01)	1	1			110,000
A01153	Special pay				82,000	82,000	74,000
A012	TOTAL ALLOWANCES				1,447,000_	1,386,000	1,703,000
A012-1	TOTAL REGULAR ALLOWA	NCES			1,221,000_	1,270,000	1,467,000
A01202	House rent Allowance				50,000	54,000	50,000
A01203	Conveyance allowance				112,000	126,000	101,000
A0120D	Integrated Allowance				5,000	7,000	5,000
A0120K	Special Judicial Allowance				280,000	309,000	650,000
A01211	Hill allowance				8,000	5,000	5,000
A01217	Medical allowance				95,000	78,000	65,000
A0122M A0122Y	Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017				105,000	65,000 84,000	61,000 67,000
A01224 A01238	Charge allowance				120,000 1,000	04,000	1,000
1101230	Charge anowance				1,000	83,000	67,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
GN10	054 Civil Judge Daghoni				
A01241 A01248	Utility allowance for electricity Judicial Allowance		195,000 250,000	207,000 252,000	195,000 200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	226,000	116,000	236,000
A01273 A01274 A01277 001 A01278	Honoraria Medical charges Contingent paid staff Contingent Paid Staff Leave salary		20,000 5,000 200,000 1,000	20,000 <u>96,000</u> 96,000	30,000 5,000 200,000 200,000 1,000
A03	TOTAL OPERATING EXPENSES		518,000_	<u> 156,600</u>	488,000
A031	TOTAL FEES		10,000		10,000
A03102	Legal fees		10,000		10,000
A032	TOTAL COMMUNICATIONS		33,000	<u> 700</u>	33,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		3,000 30,000	700	3,000 30,000 30,000
A033	TOTAL UTILITIES		90,000	<u>66,000</u>	90,000
A03303 001 A03304	Electricity Electricity Hot and cold weather charges		<u> </u>	66,000_	20,000 20,000 70,000
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges			66,000	70,000
A036	TOTAL MOTOR VEHICLES		6,000	400_	6,000
A03603	Registration		6,000	400	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		101,000	27,000	101,000
A03805	Travelling allowance		20,000	27,000	20,000

031101	COURTS JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GN10	54 Civil Judge Daghoni				
001 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.)			27,000	20,000 1,000 1,000 80,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles			80,000
A039	TOTAL GENERAL		278,000	62,500	248,000
A03901 001 A03902 A03905 001 A03906 001 A03907 001 A03917	Stationery Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity ADVERTISING & PUBLICITY Law charges		20,000 40,000 8,000 1,000	5,500 5,500 36,000 36,000 7,200 7,200	35,000 35,000 20,000 40,000 40,000 8,000 1,000 1,000
A03918 001 A03940 A03970 001	Exhibitions fairs and other national celebrations Exhibitions, Fairs and other National Celebratic Unforeseen expenditure Others	ons	1,000 170,000		2,000 2,000 1,000 140,000 140,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_		
A041	TOTAL PENSION		1,000		
A04106	Reimbursement of medical charges to pensioners		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000_		
A052	TOTAL GRANTS-DOMESTIC		1,000_		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110 GN10		ΓΥ AFFAIRS	Rs	Rs	Rs
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_		<u>1,000</u> 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		56,000	400	56,000
A130	TOTAL TRANSPORT		40,000		40,000
A13001 001	Transport Transport		40,000		<u>40,000</u> 40,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	200_	8,000
A13101 001	Machinery and Equipment Machinery and Equipment		8,000	<u>200</u> 200	<u>8,000</u> 8,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	200_	8,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		8,000	<u>200</u> 200	<u>8,000</u> 8,000
Civil J	udge Daghoni		3,147,000	2,474,000	3,742,000

031101	COURTS JUSTICE						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBI POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
03 031 0311 03110 GN10		R CE		5	Rs	Rs	Rs
A01	TOTAL EMPLOYEES REL				10.431.000	12.927.000	12.053.000_
A011	TOTAL PAY		15	<u>15</u>	5.460.000	5.927.000	5.616.000
A011-1	TOTAL PAY OF OFFICERS	S	3	3	1.870,000	2,306,000	2,402,000
A01101	Total Basic Pay		3	3	1 670 000_	2.077.000_	2.192.000
D133	District & Sessions Judge	(BPS-21)	1	1	, , ,	, ,	1,126,000
S147	Superintendent	(BPS-17)	1	1			565,000
S116	Stenographer	(BPS-16)	1	1			501,000
A01103	Special pay	(" ',			200,000	229,000	210,000
A011-2	TOTAL PAY OF OTHER ST	ΓAFF	12	<u>12</u>	3,590,000	3,621,000	3,214,000
A01151	Total Pay of Other Staff		<u>12</u>	<u>12</u>	3,200,000	3,231,000	2,887,000
A009	Accountant	(BPS-16)	1	1			288,000
R011	Reader	(BPS-15)	1	1			448,000
A052	Ahlmad	(BPS-14)	1	1			307,000
R017	Record Keeper	(BPS-14)	1	1			383,000
N034	Nazir	(BPS-07)	1	1			175,000
T079	Typist	(BPS-07)	1	1			165,000
D159	Driver	(BPS-05)	1	1			274,000
C053	Chowkidar	(BPS-02)	1	1			118,000
N006	Naib Qasid	(BPS-02)	2	2			373,000
P056	Process Server	(BPS-02)	1	1			201,000
S167	Sweeper	(BPS-02)	1	1			155,000
A01153	Special pay				390,000	390,000	327,000
A012	TOTAL ALLOWANCES				4,971,000	7,000,000	6,437,000
A012-1	TOTAL REGULAR ALLOW	VANCES			4,745,000	6,554,000	6,201,000

031101 CO	OURTS JUSTICE				
	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 031101	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
GN1058	Additional District and Session	n Judge			
A01202 Hou	ior post Allowance use rent Allowance		17,000 190,000 450,000	17,000 319,000	16,000 270,000 400,000
A0120D Integ A0120K Spec	veyance allowance grated Allowance cial Judicial Allowance		14,000 800,000	458,000 14,000 1,888,000	14,000 2,100,000
A01217 Med A01224 Ente	allowance dical allowance ertainment allowance		15,000 320,000 8,000	13,000 325,000 8,000	11,000 277,000 8,000
A0122M Ad-	erly allowance hoc Relief Allowance-2016 hoc Relief Allowance 2017		160,000 400,000 470,000	168,000 419,000 539,000	160,000 369,000 460,000
A01239 Spec	rge allowance cial allowance hoc Relief Allowance-2018		1,000 120,000	1,000 120,000 519,000	1,000 120,000 460,000
	ity allowance for electricity icial Allowance		700,000 1,080,000	690,000 1,056,000	605,000 930,000
A012-2 TO	TAL OTHER ALLOWANCES(EXCLU	DING TA)	226,000	446,000	236,000
A01274 Med A01277 Con 001 Con	noraria dical charges atingent paid staff atingent Paid Staff		20,000 5,000 <u>200,000</u>	20,000 228,000 198,000 198,000	30,000 5,000 200,000 200,000
	ve salary TAL OPERATING EXPENSES		1,000 	1,280,800	1,000 1,152,000
	TAL FEES		10,000	9,000	
	al fees		10,000	9,000	10,000
A032 TO	TAL COMMUNICATIONS		66,000_	27,400	66,000
	tage and telegraph		6,000	5,400	6,000
A03202 Tele	ephone and trunk call		60,000	22,000	60,000

001 Telephone and Trunk Calls

60,000

22,000

031101	COURTS JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031	PUBLIC ORDER AND SAFE LAW COURTSER	TY AFFAIRS	Rs	Rs	Rs
031	LAW COURTSER LAW COURTS				
0311					
03110	O COURTS JUSTICE				
GN10	Additional District and Session	n Judge			
A033	TOTAL UTILITIES		266,000	<u>269,000</u>	314,000
A03303	Electricity		30.000_	27,000	30,000
001	Electricity			27,000	30,000
A03304	Hot and cold weather charges		236,000	242.000	284 000
001	Hot and Cold Weather Charges		,	242,000	,
003	Gilgit-Baltistan Weather Charges			,	284,000
A036	TOTAL MOTOR VEHICLES		<u>6,000</u>	<u>4,400</u>	<u>6,000</u>
A03603	Registration		6,000	4,400	6,000
A038	TOTAL TRAVEL &		399,000	591,200	331,000
	TRANSPORTATION				
A03805	Travelling allowance		78,000	320,200	30,000
001	Travelling Allowance			320,200	30,000
A03806	Transportation of Goods (Govt.)		1,000		1,000
001	Transportation of Goods				1,000
A03807	P.O.L Charges A.planes		320,000	271,000	300,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles		271,000	300,000
A039	TOTAL GENERAL		425,000	379,800	425,000
A03901	Stationery		60,000	54,000	60,000
001	Stationery			54,000	60,000
A03902	Printing and publication		28,000	25,200	28,000
A03905	Newspapers periodicals and books		70,000	63,000	70,000
001	Newspapers, Periodicals and Books			63,000	70,000
A03906	Uniforms and protective clothing		12,000	10,800	12,000
001	Uniforms and Protective Clothing			10,800	12,000
A03907	Advertising & Publicity		1,000		1,000
001	ADVERTISING & PUBLICITY				1,000
A03917	Law charges		1,000		1,000
A03918	Exhibitions fairs and other		2,000	1,800	2,000
	national celebrations				
001	Exhibitions, Fairs and other National Celebration	ons		1,800	2,000
A03940	Unforeseen expenditure		1,000		1,000

031101	COURTS JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GN10	958 Additional District and Session	n Judge			
A03970 001	Others Others		250,000	<u>225,000</u> 225,000	<u>250,000</u> 250,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		
A041	TOTAL PENSION		1,000_		
A04106	Reimbursement of medical charges to pensioners		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000_		
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		2,000		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		113,000_	101,700_	113,000
A130	TOTAL TRANSPORT		90,000	<u>81,000</u>	90,000
A13001 001	Transport Transport		90,000	<u>81,000</u> 81,000	<u>90,000</u> 90,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110 GN10			Rs	Rs	Rs
A131	TOTAL MACHINERY AND EQUIPMENT		15,000	13,500_	15,000
A13101 001	Machinery and Equipment Machinery and Equipment		15,000	13,500 13,500	15,000 15,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	7,200	8,000
A13201 001	Furniture and Fixtures Furniture and Fixture		8,000	7,200 7,200	8,000 8,000
Additio	onal District and Session Judge		11,720,000	14,309,500	13,320,000

031101	COURTS JUSTICE						
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	EATION	NUMBER POST 2018-2019 20	S	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER A LAW COURTSER LAW COURTS COURTS JUSTICE		AFFAIRS		Rs	Rs	Rs
GN10	59 Civil Judge, Khaplu						
A01	TOTAL EMPLOYEES RELAT	ED EXPENSE	S.		5,928,000	7,420,000	6,875,000_
A011	TOTAL PAY		9	9	2,939,000	3,121,000	2,969,000
A011-1	TOTAL PAY OF OFFICERS		2	2	919,000	935,000	1,318,000_
A01101	Total Basic Pay		2	2	815,000	842,000	1,234,000
C064	Civil Judge	(BPS-18)	1	1			788,000
S116	Stenographer	(BPS-16)	1	1			446,000
A01103	Special pay				104,000	93,000	84,000
A011-2	TOTAL PAY OF OTHER STA	FF	7	Z	2,020,000	2,186,000	<u>1,651,000</u>
A01151	Total Pay of Other Staff		7	7	1.800,000	1,952,000	1,437,000
J011	Judicial Clerk	(BPS-14)	1	1			247,000
A052	Ahlmad	(BPS-07)	1	1			170,000
C053	Chowkidar	(BPS-02)	1	1			199,000
N006	Naib Qasid	(BPS-02)	2	2			444,000
P056	Process Server	(BPS-02)	1	1			216,000
S167				1			161,000
3107	Sweeper	(BPS-02)	1	1			161,000
A01153	Special pay				220,000	234,000	214,000
A012	TOTAL ALLOWANCES				2,989,000	4,299,000	3,906,000
A012-1	TOTAL REGULAR ALLOWA	NCES			2,763,000	4,087,000	3,670,000
A01202	House rent Allowance				130,000	234,000	220,000
A01203	Conveyance allowance				215,000	224,000	215,000
A0120D	Integrated Allowance				15,000	18,000	15,000
A0120K	Special Judicial Allowance				700,000	1,505,000	1,300,000
A01211	Hill allowance				9,000	8,000	9,000
A01217	Medical allowance				186,000	187,000	175,000
A01224	Entertainment allowance				6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				210,000	227,000	198,000

031101	COURTS JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
GN10	059 Civil Judge, Khaplu				
A0122Y A01238 A0123G A01241 A01248	Ad-hoc Relief Allowance 2017 Charge allowance Ad-hoc Relief Allowance-2018 Utility allowance for electricity Judicial Allowance		260,000 72,000 380,000 580,000	277,000 120,000 277,000 404,000 600,000	250,000 72,000 250,000 400,000 560,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	226,000	212,000	236,000
A01273 A01274 A01277 001 A01278	Honoraria Medical charges Contingent paid staff Contingent Paid Staff Leave salary		20,000 5,000 200,000 1,000	20,000 192,000 192,000	30,000 5,000 200,000 200,000 1,000
A03	TOTAL OPERATING EXPENSES		723,000	545,700_	<u> 746,000</u>
A031	TOTAL FEES		10,000_		10,000
A03102	Legal fees		10,000		10,000
A032	TOTAL COMMUNICATIONS		43,000	25,700	43,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		3,000 40,000	2,700 23,000 23,000	3,000 40,000 40,000
A033	TOTAL UTILITIES		150,000_	164,000	150,000_
A03303 001 A03304 001 003	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges			4,000 4,000 160,000 160,000	20,000 20,000 130,000
A036	TOTAL MOTOR VEHICLES		6,000	5,400_	6,000
A03603	Registration		6,000	5,400	6,000

	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
GN10	59 Civil Judge, Khaplu				
A038	TOTAL TRAVEL & TRANSPORTATION		211,000	227,900	234,000
A03805 001	Travelling allowance Travelling Allowance		30,000	94,000 94,000	<u>30,000</u> 30,000
A03806 001	Transportation of Goods (Govt.) Transportation of Goods		1,000	900	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		180,000	133,000_	203,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles		133,000	203,000
A039	TOTAL GENERAL		303,000	122,700	303,000
A03901	Stationery		40,000	11,000	40,000
001 A03902	Stationery Printing and publication		20,000	11,000	40,000 20,000
A03905	Newspapers periodicals and books		50.000	45,000	50,000
001	Newspapers, Periodicals and Books			45,000	50,000
A03906	Uniforms and protective clothing		8 000	7.200	8 000
001	Uniforms and Protective Clothing			7,200	8,000
A03907	Advertising & Publicity		1,000	900	1,000
001	ADVERTISING & PUBLICITY			900	1,000
A03917	Law charges		1,000	900	1,000
A03918	Exhibitions fairs and other national celebrations		2,000	1,800	2,000
001	Exhibitions, Fairs and other National Celebration	ons		1,800	2,000
A03940	Unforeseen expenditure		1,000	900	1,000
A03970 001	Others Others		<u> 180,000</u>	<u>55,000</u> 55,000	<u>180,000</u> 180,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT	1,000	100_	
A041	TOTAL PENSION		1,000_	100_	
A04106	Reimbursement of medical charges to pensioners		1,000	100	
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000_	100	

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
GN10	59 Civil Judge, Khaplu				
A052	TOTAL GRANTS-DOMESTIC		1,000_	100_	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	100	
A09	TOTAL PHYSICAL ASSETS		2,000	1,800	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000	900 900	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	1,000_
A09701	Purchase of Furniture and Fixture		1,000	900	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>81,000</u>	72,900	<u>81,000</u>
A130	TOTAL TRANSPORT		<u>65,000</u>	58,500	<u>65,000</u>
A13001 001	Transport Transport		65,000	<u>58,500</u> 58,500	65,000 65,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	7,200	8,000
A13101 001	Machinery and Equipment Machinery and Equipment		8,000	7,200 7,200	<u>8,000</u> 8,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	7,200	8,000_
A13201	Furniture and Fixtures		8,000	7,200	8,000

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	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	3.445 V2 1442 5 U143.42	2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFE	TY AFFAIRS			
031	LAW COURTSER				
0311	LAW COURTS				
031101	COURTS JUSTICE				
GN1059	Civil Judge, Khaplu				

031101	COURTS JUSTICE						
	NAL CUM OBJECT CLASSIFIC TICULARS OF THE SCHEME	ATION	NUMBE POS' 2018-2019 2	TS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AN LAW COURTSER LAW COURTS COURTS JUSTICE	ND SAFET	Y AFFAIRS		Rs	Rs	Rs
GN10	060 Civil Judge, Mashabi	rum					
A01	TOTAL EMPLOYEES RELATI	ED EXPENS	ES.		3,601,000	3,228,000	3,995,000
A011	TOTAL PAY		8	8	1,910,000	1,470,000	2,093,000
A011-1	TOTAL PAY OF OFFICERS		2	2	340,000	131,000	746,000
A01101	Total Basic Pay		2	2	280,000	116,000	691,000
C064	Civil Judge	(BPS-18)	1	1			461,000
S116	Stenographer	(BPS-16)	1	1			230,000
A01103	Special pay				60,000	15,000	55,000
A011-2	TOTAL PAY OF OTHER STAF	F	6	6	1,570,000	1,339,000	1,347,000
A01151	Total Pay of Other Staff		6	<u>6</u>	1,400,000	1,202,000	1,229,000
J011	Judicial Clerk	(BPS-14)	1	1			373,000
R017	Record Keeper	(BPS-14)	1	1			184,000
C053	Chowkidar	(BPS-02)	1	1			162,000
N006	Naib Qasid	(BPS-02)	1	1			162,000
P056	Process Server	(BPS-02)	1	1			195,000
S167	Sweeper	(BPS-02)	1	1			153,000
A01153	Special pay	(== ~ ~)	-	-	170,000	137,000	118,000
A012	TOTAL ALLOWANCES				1,691,000	1,758,000	1,902,000
A012-1	TOTAL REGULAR ALLOWAN	NCES			1,465,000	1,566,000	1,666,000
A01202	House rent Allowance				60,000	77,000	71,000
A01203	Conveyance allowance				120,000	141,000	108,000
A0120D	Integrated Allowance				11,000	14,000	10,000
A0120K					280,000	331,000	650,000
A0120X					0.000	3,000	C 000
A01211 A01217	Hill allowance Medical allowance				8,000 95,000	7,000 99,000	6,000 81,000
A01217 A0121A					93,000	1,000	01,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GN10	60 Civil Judge, Mashabrum				
A0122M A0122Y A01238 A0123G A01241 A01248	Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Charge allowance Ad-hoc Relief Allowance-2018 Utility allowance for electricity Judicial Allowance		180,000 230,000 1,000 200,000 280,000	104,000 131,000 131,000 215,000 312,000	81,000 104,000 1,000 104,000 200,000 250,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	226,000	192,000	236,000
A01273 A01274 A01277 001 A01278	Honoraria Medical charges Contingent paid staff Contingent Paid Staff Leave salary		20,000 5,000 200,000 1,000		30,000 5,000 200,000 200,000 1,000
A03	TOTAL OPERATING EXPENSES		548,000_	<u> 180,600</u>	518,000_
A031	TOTAL FEES		10,000_		10,000
A03102	Legal fees		10,000		10,000
A032	TOTAL COMMUNICATIONS		33,000_	<u>15,700</u>	33,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		3,000 <u>30,000</u>	700 15,000 15,000	3,000 30,000 30,000
A033	TOTAL UTILITIES		110,000_	<u>72,000</u>	110,000
A03303 001 A03304 001 003	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		<u>20,000</u> <u>90,000</u>	72,000 72,000	20,000 20,000 90,000
A036	TOTAL MOTOR VEHICLES		6,000	400	6,000
A03603	Registration		6,000	400	6,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
GN10	60 Civil Judge, Mashabrum				
A038	TOTAL TRAVEL & TRANSPORTATION		111,000	27,000_	111,000
A03805 001 A03806	Travelling allowance Travelling Allowance Transportation of Goods (Govt.)		30,000	<u>27,000</u> 27,000	30,000 30,000 1,000
001 A03807	Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges A. Argellanes Helicoptors Stoff	Come MaterCivales	80,000_		1,000 <u>80,000</u> 80,000
001 A039	P.O.L Charges, Aeroplanes, Helicoptors, Staff TOTAL GENERAL	Cars, MotorCycles	278,000	65,500	248,000 248,000
. 02001	O		25.000	16.500	25.000
A03901 001	Stationery Stationery		35,000	<u>16,500</u> 16,500	35,000 35,000
A03902	Printing and publication		20,000	10,500	20,000
A03905	Newspapers periodicals and books		40 000	36,000	40.000
001	Newspapers, Periodicals and Books			36,000	40,000
A03906	Uniforms and protective clothing		8.000	7 200	8.000
001	Uniforms and Protective Clothing		 -	7,200	8,000
A03907	Advertising & Publicity		1,000	,	1,000
001	ADVERTISING & PUBLICITY				1,000
A03917	Law charges		1,000		1,000
A03918	Exhibitions fairs and other national celebrations		2,000	800	2,000
001	Exhibitions, Fairs and other National Celebration	ons		800	2,000
A03940	Unforeseen expenditure		1,000		1,000
A03970 001	Others Others		170,000	<u>5,000</u> 5,000	140,000 140,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_		
A041	TOTAL PENSION		1,000		
A04106	Reimbursement of medical charges to pensioners		1,000		

1,000

TOTAL GRANTS SUBSIDIES AND WRITE OF

A05

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GN10	60 Civil Judge, Mashabrum				
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		2,000_		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		56,000	400	56,000
A130	TOTAL TRANSPORT		40,000		40,000
A13001 001	Transport Transport		40,000		<u>40,000</u> 40,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	200	8,000
A13101 001	Machinery and Equipment Machinery and Equipment		8,000	<u>200</u> 200	<u>8,000</u> 8,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	200	<u>8,000</u>
A13201 001	Furniture and Fixtures Furniture and Fixture		8,000.	<u>200</u> 200	<u>8,000</u> 8,000

NCTIONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTICU	LARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFE	TY AFFAIRS			
031	LAW COURTSER				
0311	LAW COURTS				
031101	COURTS JUSTICE				
GN1060	Civil Judge, Mashabrum				

031101	COURTS JUSTICE						
	NAL CUM OBJECT CLASSIF CICULARS OF THE SCHEME		NUMBE POS 2018-2019 2	TS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER LAW COURTSEF LAW COURTS 1 COURTS JUSTIC	R	Y AFFAIRS		Rs	Rs	Rs
GZ10	66 Additional District	and Session	Judge G				
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES.		11,742,000	13,861,000	12,234,000
A011	TOTAL PAY		<u>15</u>	15	6,300,000	5,917,000_	5,127,000_
A011-1	TOTAL PAY OF OFFICERS	1	3	3	2,650,000	2,633,000	2,374,000
A01101	Total Basic Pay		3	3	2,400,000	2,365,000	2,125,000
D133	District & Sessions Judge	(BPS-21)	1	1			1,045,000
S147	Superintendent	(BPS-17)	1	1			627,000
S116	Stenographer	(BPS-16)	1	1			453,000
A01103	Special pay				250,000	268,000	249,000
A011-2	TOTAL PAY OF OTHER ST	AFF	12	12	3,650,000_	3,284,000	2,753,000
A01151	Total Pay of Other Staff		<u>12</u>	<u>12</u>	3,250,000	2,938,000	2,459,000
A009	Accountant	(BPS-16)	1	1			336,000
R011	Reader	(BPS-15)	1	1			405,000
A052	Ahlmad	(BPS-14)	1	1			228,000
N034	Nazir	(BPS-07)	1	1			175,000
T079	Typist	(BPS-07)	1	1			175,000
D159	Driver	(BPS-05)	1	1			177,000
D003	Daftari	(BPS-03)	1	1			226,000
C053	Chowkidar	(BPS-02)	1	1			20,000
M011	Mali	(BPS-02)	1	1			152,000
N006	Naib Qasid	(BPS-02)	1	1			210,000
P056	Process Server	(BPS-02)	1	1			196,000
S167	Sweeper	(BPS-02)	1	1			159,000
A01153	Special pay				400,000	346,000	294,000
A012	TOTAL ALLOWANCES				5,442,000	7,944,000	<u>7,107,000</u>

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
GZ10		ı Judge G			
A012-1	TOTAL REGULAR ALLOWANCES	Ü	5,044,000	7,552,000	6,699,000
A01201 A01202 A01203 A0120D A0120K A01211 A01217 A01224 A01228 A0122M A0122Y A01238 A01239 A0123G A01241 A01248	Senior post Allowance House rent Allowance Conveyance allowance Integrated Allowance Special Judicial Allowance Hill allowance Medical allowance Entertainment allowance Orderly allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Charge allowance Special allowance Ad-hoc Relief Allowance-2018 Utility allowance for electricity Judicial Allowance		17,000 180,000 500,000 17,000 932,000 15,000 343,000 9,000 160,000 400,000 500,000 1,000 120,000 730,000 1,120,000	17,000 271,000 503,000 8,000 2,703,000 13,000 339,000 9,000 168,000 413,000 528,000 120,000 528,000 756,000 1,176,000	16,000 240,000 450,000 17,000 2,350,000 12,000 305,000 9,000 160,000 369,000 460,000 1,000 120,000 460,000 730,000 1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	398,000	392,000	408,000
A01273 A01274 A01277 001 A01278	Honoraria Medical charges Contingent paid staff Contingent Paid Staff Leave salary		20,000 5,000 372,000 1,000	20,000 <u>372,000</u> 372,000	30,000 5,000 <u>372,000</u> 372,000 1,000
A03	TOTAL OPERATING EXPENSES		1,240,000_	1,300,800_	1,246,000_
A031	TOTAL FEES		10,000_	9,000	10,000
A03102	Legal fees		10,000	9,000	10,000
A032	TOTAL COMMUNICATIONS		66,000	59,400	66,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		6,000 60,000	5,400 <u>54,000</u> 54,000	6,000 60,000 60,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
0.2	DUDLIG ODDED AND GARE	TW A DECAYDO	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFE	IY AFFAIRS			
031	LAW COURTSER				
0311	LAW COURTS				
03110	O1 COURTS JUSTICE				
GZ10	Additional District and Session	n Judge G			
A033	TOTAL UTILITIES		314,000	321,000	314,000
A03303	Electricity		30,000	27.000	30,000
001	Electricity		,	27,000	30,000
A03304	Hot and cold weather charges		284,000	294,000	284,000
001	Hot and Cold Weather Charges			294,000	
003	Gilgit-Baltistan Weather Charges				284,000
A036	TOTAL MOTOR VEHICLES		6,000	5,400_	6,000
A03603	Registration		6,000	5,400	6,000
A038	TOTAL TRAVEL &		411,000	519,000	417,000
	TRANSPORTATION				
A03805	Travelling allowance		90,000	231,000	50,000
001	Travelling Allowance			231,000	50,000
A03806	Transportation of Goods (Govt.)		1,000		1,000
001	Transportation of Goods				1,000
A03807	P.O.L Charges A.planes		320,000	2.88,000	366,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles		288,000	366,000
A039	TOTAL GENERAL		433,000	387,000	433,000
A03901	Stationery		60,000	54,000	60.000
001	Stationery			54,000	60,000
A03902	Printing and publication		28,000	25,200	28,000
A03905	Newspapers periodicals and books		70,000	63,000	70,000
001	Newspapers, Periodicals and Books			63,000	70,000
A03906	Uniforms and protective clothing		20,000	18 000	20,000
001	Uniforms and Protective Clothing			18,000	20,000
A03907	Advertising & Publicity		1,000		1,000
001	ADVERTISING & PUBLICITY		,		1,000
A03917	Law charges		1,000		1,000
A03918	Exhibitions fairs and other		2.000	1.800	2.000
	national celebrations				
001	Exhibitions, Fairs and other National Celebration	ons		1,800	2,000
A03940	Unforeseen expenditure		1,000	2,000	1,000
			-,		-,

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
GZ10	66 Additional District and Session	ı Judge G			
A03970 001	Others Others		250,000	<u>225,000</u> 225,000	<u>250,000</u> 250,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT	1,000		
A041	TOTAL PENSION		1,000_		
A04106	Reimbursement of medical charges to pensioners		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000_		
A052	TOTAL GRANTS-DOMESTIC		1,000_		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		2,000		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
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		1,000
A09701	Purchase of Furniture and Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		113,000_	201,700	123,000
A130	TOTAL TRANSPORT		90,000	<u> 181,000</u>	100,000
A13001	Transport		90,000	181,000	100,000

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031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110 GZ10			Rs	Rs	Rs
A131	TOTAL MACHINERY AND EQUIPMENT		15,000	13,500	15,000
A13101 001	Machinery and Equipment Machinery and Equipment		15,000	<u>13,500</u> 13,500	15,000 15,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	7,200	8,000
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>8,000</u> .	7,200 7,200	<u>8,000</u> 8,000
Additio	onal District and Session Judge G		13,099,000	15,363,500	13,605,000

031101	COURTS JUSTICE						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
03 031 0311 03110	LAW COURTSER LAW COURTS COURTS JUSTICE		Y AFFAIRS		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELA		ES.		<u> 5,633,000</u>	6,911,000	<u>6,497,000</u>
A011	TOTAL PAY		8	8	2,794,000	2,970,000	2,809,000
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>885,000</u>	934,000	1,225,000_
A01101	Total Basic Pay		2	2	<u> </u>	841,000	1,141,000_
C064	Civil Judge	(BPS-18)	1	1			805,000
S116	Stenographer	(BPS-16)	1	1			336,000
A01103	Special pay				95,000	93,000	84,000
A011-2	TOTAL PAY OF OTHER STA	ÆF	6	6	1,909,000	2,036,000	1,584,000
A01151	Total Pay of Other Staff		6	<u>6</u>	1,700,000_	1,827,000_	1,395,000_
J011	Judicial Clerk	(BPS-14)	1	1			367,000
R017	Record Keeper	(BPS-14)	1	1			291,000
C053	Chowkidar	(BPS-02)	1	1			162,000
N006	Naib Qasid	(BPS-02)	1	1			210,000
P056	Process Server	(BPS-02)	1	1			210,000
S167	Sweeper	(BPS-02)	1	1			155,000
	•	(BI 3-02)	1	1	200,000	200,000	
A01153	Special pay				209,000	209,000	189,000
A012	TOTAL ALLOWANCES				2,839,000	3,941,000	3,688,000
A012-1	TOTAL REGULAR ALLOWA	ANCES			2,583,000	3,686,000	3,422,000
A01202	House rent Allowance				45,000	67,000	61,000
A01203	Conveyance allowance				210,000	214,000	194,000
A0120D	Integrated Allowance				6,000	4,000	6,000
A0120K	Special Judicial Allowance				703,000	1,509,000	1,400,000
A01211	Hill allowance				8,000	9,000	8,000
A01217	Medical allowance				180,000	177,000	160,000
A01224	Entertainment allowance				6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				202,000	206,000	186,000

031101	COURTS JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
GZ10	067 Civil Judge, Punial /Ishkoman				
A0122Y A01238 A0123G A01241	Ad-hoc Relief Allowance 2017 Charge allowance Ad-hoc Relief Allowance-2018 Utility allowance for electricity		250,000 1,000 400,000	267,000 267,000 384,000	240,000 1,000 240,000 400,000
A01248	Judicial Allowance		572,000	576,000	520,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	256,000	255,000	266,000
A01273 A01274 A01277 001 A01278	Honoraria Medical charges Contingent paid staff Contingent Paid Staff Leave salary		20,000 5,000 230,000 1,000	20,000 5,000 <u>230,000</u> 230,000	30,000 5,000 230,000 230,000 1,000
A03	TOTAL OPERATING EXPENSES		735,000	673,000	<u>758,000</u>
A031	TOTAL FEES		10,000_	9,000	10,000_
A03102	Legal fees		10,000	9,000	10,000
A032	TOTAL COMMUNICATIONS		43,000	38,700	43,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		3,000 40,000	2,700 <u>36,000</u> 36,000	3,000 40,000 40,000
A033	TOTAL UTILITIES		<u> 162,000</u>	160,000	<u> 162,000</u>
A03303 001 A03304 001	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges			18,000 18,000 142,000 142,000	20,000 20,000 142,000
003 A036	Gilgit-Baltistan Weather Charges TOTAL MOTOR VEHICLES		6,000	5,400	142,000 6,000
			,	,	
A03603	Registration		6,000	5,400	6,000

UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
03	PUBLIC ORDER AND SAFE	TY AFFAIRS	Rs	Rs	Rs
031	LAW COURTSER				
0311	LAW COURTS				
03110	1 COURTS JUSTICE				
GZ10	67 Civil Judge, Punial /Ishkoman				
A038	TOTAL TRAVEL &		211,000	189,900	234,000
	TRANSPORTATION				
A03805	Travelling allowance		30,000	27,000	30,000
001	Travelling Allowance			27,000	30,000
A03806	Transportation of Goods (Govt.)		1,000	900	1,000
001	Transportation of Goods			900	1,000
A03807	P.O.L Charges A.planes		180,000	162,000	203,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles		162,000	203,000
A039	TOTAL GENERAL		303,000	<u>270,000</u>	303,000
A03901	Stationery		40,000	36,000	40,000
001	Stationery			36,000	40,000
A03902	Printing and publication		20,000	18,000	20,000
A03905	Newspapers periodicals and books		50,000	45,000	50,000
001	Newspapers, Periodicals and Books			45,000	50,000
A03906	Uniforms and protective clothing		8,000	7,200	8,000
001	Uniforms and Protective Clothing			7,200	8,000
A03907	Advertising & Publicity		1,000		1,000
001	ADVERTISING & PUBLICITY		4.000		1,000
A03917	Law charges		1,000	1.000	1,000
A03918	Exhibitions fairs and other national celebrations		2,000	1,800	
001		ong.		1 200	2,000
001 A03940	Exhibitions, Fairs and other National Celebration Unforeseen expenditure	ліз	1,000	1,800	2,000 1,000
A03940 A03970	Others		180 000	162,000	180.000
001	Others			162,000	180,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		
A041	TOTAL PENSION		1,000_		
A04106	Reimbursement of medical charges to pensioners		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000		

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS COURTS JUSTICE	Y AFFAIRS	Rs	Rs	Rs
GZ10	67 Civil Judge, Punial /Ishkoman				
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		2,000	1,800	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	900	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000	900	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	900	1,000
A09701	Purchase of Furniture and Fixture		1,000	900	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>81,000</u>	72,900	81,000
A130	TOTAL TRANSPORT		65,000	58,500_	65,000
A13001 001	Transport Transport		65,000	<u>58,500</u> 58,500	<u>65,000</u> 65,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	7,200	8,000
A13101 001	Machinery and Equipment Machinery and Equipment		8,000_	<u>7,200</u> 7,200	<u>8,000</u> 8,000
A132	TOTAL FURNITURE AND FIXTURE		8,000_	7,200	8,000
A13201 001	Furniture and Fixtures Furniture and Fixture		8,000	7,200 7,200	<u>8,000</u> 8,000

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ICTIONAL CUM OBJECT CLASSIFICA DPARTICULARS OF THE SCHEME	TION NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 PUBLIC ORDER AND 031 LAW COURTSER	D SAFETY AFFAIRS	Rs	Rs	Rs
0311 LAW COURTS 031101 COURTS JUSTICE				
GZ1067 Civil Judge, Punial /Is	hkoman			

031101	COURTS JUSTICE						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				TS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	131 LAW COURTSER		LAW COURTS		Rs	Rs	Rs
GZ10	68 Civil Judge, Gupis/	Yasin					
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.		4,862,000	5,978,000	5,606,000
A011	TOTAL PAY		8	8	2,369,000	2,386,000	2,271,000
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>729,000</u>	<u> 575,000</u>	832,000
A01101	Total Basic Pay		2	2	648,000_	515,000_	778,000
C064	Civil Judge	(BPS-18)	1	1			508,000
S116	Stenographer	(BPS-16)	1	1			270,000
A01103	Special pay				81,000	60,000	54,000
A011-2	TOTAL PAY OF OTHER STA	AFF	6	6	1,640,000_	1,811,000_	1,439,000_
A01151	Total Pay of Other Staff		<u>6</u>	<u>6</u>	1,450,000_	1,618,000	1,253,000
J011	Judicial Clerk	(BPS-14)	1	1			329,000
A052	Ahlmad	(BPS-07)	1	1			213,000
C053	Chowkidar	(BPS-02)	1	1			108,000
N006	Naib Qasid	(BPS-02)	1	1			210,000
P056	Process Server	(BPS-02)	1	1			162,000
S167	Sweeper	(BPS-02)	1	1			231,000
A01153	Special pay	,			190,000	193,000	186,000
A012	TOTAL ALLOWANCES				2,493,000	3,592,000	3,335,000
A012-1	TOTAL REGULAR ALLOWA	ANCES			2,227,000	3,283,000	3,059,000
A01202	House rent Allowance				94,000	150,000	180,000
A01203	Conveyance allowance				210,000	211,000	140,000
A0120D	Integrated Allowance				5,000	4,000	5,000
A0120K	Special Judicial Allowance				450,000	1,218,000	1,100,000
A01211	Hill allowance				8,000	8,000	8,000
A01217	Medical allowance				167,000	166,000	157,000
A0122M					172,000	166,000	158,000
A0122Y	Ad-hoc Relief Allowance 2017				210,000	213,000	200,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
GZ10	068 Civil Judge, Gupis/Yasin				
A01238 A0123G A01241 A01248	Charge allowance Ad-hoc Relief Allowance-2018 Utility allowance for electricity Judicial Allowance		1,000 350,000 560,000	213,000 364,000 570,000	1,000 200,000 350,000 560,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	266,000	309,000	276,000
A01273 A01274 A01277 001	Honoraria Medical charges Contingent paid staff Contingent Paid Staff		20,000 5,000 	20,000 1,000 <u>288,000</u> 288,000	30,000 5,000 <u>240,000</u> 240,000
A01278	Leave salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>665,000</u>	<u>863,100</u>	<u>680,000</u>
A031	TOTAL FEES		10,000	9,000	10,000
A03102	Legal fees		10,000	9,000	10,000
A032	TOTAL COMMUNICATIONS		43,000	38,700	43,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		3,000 40,000	2,700 <u>36,000</u> 36,000	3,000 40,000 40,000
A033	TOTAL UTILITIES		<u> 162,000</u>	160,000	<u>162,000</u>
A03303 001 A03304	Electricity Electricity Hot and cold weather charges		<u>20,000</u> <u>142,000</u>	18,000 18,000 142,000	20,000 20,000 142,000
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges			142,000	142,000
A036	TOTAL MOTOR VEHICLES		6,000	5,400	6,000
A03603	Registration		6,000	5,400	6,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
GZ10	068 Civil Judge, Gupis/Yasin				
A038	TOTAL TRAVEL & TRANSPORTATION		151,000	389,000	<u>166,000</u>
A03805 001 A03806	Travelling allowance Travelling Allowance Transportation of Goods (Govt.)		<u>30,000</u> <u>1,000</u>	<u>281,000</u> 281,000	30,000 30,000 1,000
001 A03807	Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		120,000_	108,000	1,000 135,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles		108,000	135,000
A039	TOTAL GENERAL		293,000	261,000	293,000
A03901 001	Stationery Stationery		40,000	<u>36,000</u> 36,000	<u>40,000</u> 40,000
A03902 A03905	Printing and publication Newspapers periodicals and books		20,000 50,000_	18,000 45,000	20,000 50,000
001 A03906 001	Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing		8,000	45,000 	50,000 <u>8,000</u> 8,000
A03907 001	Advertising & Publicity ADVERTISING & PUBLICITY		1,000		1,000
A03917 A03918	Law charges Exhibitions fairs and other national celebrations		1,000 2,000	1,800_	1,000 2,000
001 A03940	Exhibitions, Fairs and other National Celebration Unforeseen expenditure	ons	1,000	1,800	2,000 1,000
A03970 001	Others Others		<u> 170,000</u>	<u>153,000</u> 153,000	<u>170,000</u> 170,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_		
A041	TOTAL PENSION		1,000		
A04106	Reimbursement of medical charges to pensioners		1,000		

1,000

TOTAL GRANTS SUBSIDIES AND WRITE OF

A05

2387

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GZ10	68 Civil Judge, Gupis/Yasin				
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		2,000		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		<u>81,000</u>	<u>72,900</u>	<u>81,000</u>
A130	TOTAL TRANSPORT		65,000	58,500	65,000
A13001 001	Transport Transport		65,000_	<u>58,500</u> 58,500	<u>65,000</u> 65,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000_	7,200	8,000
A13101 001	Machinery and Equipment Machinery and Equipment		8,000	<u>7,200</u> 7,200	<u>8,000</u> 8,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	7,200	8,000
A13201 001	Furniture and Fixtures Furniture and Fixture		8,000	7,200 7,200	<u>8,000</u> 8,000

2388

NOTIONAL		NUMBER OF	DUDGET	DEVICED	DIDCE
	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
ND PARTICU	LARS OF THE SCHEME	2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFE	TY AFFAIRS			
031	LAW COURTSER				
0311	LAW COURTS				
031101	COURTS JUSTICE				
GZ1068	Civil Judge, Gupis/Yasin				

FUNCTIONAL CUM ORJECT CLASSIFICATION NUMBER OF POSTS ESTIMATES STIMATES STIMA	031101	COURTS JUSTICE						
PUBLIC ORDER AND SAFETY AFFAIRS 0311				POSTS		ESTIMATES	ESTIMATES	ESTIMATES
A01 TOTAL EMPLOYEES RELATED EXPENSES. \$\begin{array}{c c c c c c c c c c c c c c c c c c c	031 0311 03110	LAW COURTSER LAW COURTS COURTS JUSTICE	1	Y AFFAIR	s	Rs	Rs	Rs
A011-1 TOTAL PAY OF OFFICERS 2 2 888,000 879,000 714,000		· ·	ATED EXPENS	ES.		<u>5,107,000</u>	5,767,000	<u>5,821,000</u>
A01101 Total Basic Pay 2 2 790.000. 789.000 633.000. C064 Civil Judge (BPS-18) 1 1 1	A011	TOTAL PAY		10	10	<u>2,446,000</u>	2,296,000	2,208,000
C064 Civil Judge (BPS-18) 1 1 495,000 S116 Stenographer (BPS-16) 1 1 138,000 A01103 Special pay 98,000 90,000 81,000 A011-2 TOTAL PAY OF OTHER STAFF 8 8 1.558,000 1.417,000 1.494,000 A01151 Total Pay of Other Staff 8 8 1.390,000 1.272,000 1.364,000 Judicial Clerk (BFS-14) 1 1 1 1.85,000 Lower Division (BFS-07) 1 1 1 1.272,000 1.364,000 N035 Nazir/Accountant (BFS-07) 1 1 2.235,000 2.235,000 1.272,000 1.272,000 1.272,000 1.272,000 1.272,000 1.272,000 1.272,000 1.272,000 1.272,000 1.272,000 1.272,000 1.272,000 1.272,000 1.272,000 1.272,000 1.272,000 1.272,000 1.272,000 1.272,000 1.272,000 1.272,000 1.272,000 1.272,000 1.272,000	A011-1	TOTAL PAY OF OFFICERS		2	2	888,000_	<u>879,000</u>	<u>714,000</u>
S116 Stenographer Carroll Stenographer Carroll Stenographer Carroll Stenographer Stenographer	A01101	Total Basic Pay		2	2	790,000	789,000	633,000
A01103 Special pay 98,000 90,000 81,000 A011-2 TOTAL PAY OF OTHER STAFF 8 8 1.558,000 1.417,000 1.494,000 A011-1 Total Pay of Other Staff 8 8 1.390,000 1.272,000 1.364,000 J011 Judicial Clerk (BPS-14) 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	C064	Civil Judge	(BPS-18)	1	1			495,000
A011-2 TOTAL PAY OF OTHER STAFF 8 8 1,558,000 1,417,000 1,494,000 A01151 Total Pay of Other Staff 8 8 1,390,000 1,272,000 1364,000 J011 Judicial Clerk (BPS-14) 1 1 1 185,000 LO96 Lower Division (BPS-07) 1 1 235,000 162,000 C053 Chowkidar (BPS-07) 1 1 235,000 235,000 M011 Mali (BPS-02) 1 1 120,000 157,000 N006 Naib Qasid (BPS-02) 1 1 157,000 156,000 P056 Process Server (BPS-02) 1 1 193,000 156,000 S167 Sweeper (BPS-02) 1 1 156,000 130,000 A0123 TOTAL ALLOWANCES 2,661,000 3,471,000 3,613,000 A0124 TOTAL REGULAR ALLOWANCES 2,435,000 234,000 200,000 A01202 <	S116	Stenographer	(BPS-16)	1	1			138,000
A01151 Total Pay of Other Staff 8	A01103	Special pay				98,000	90,000	81,000
Judicial Clerk	A011-2	TOTAL PAY OF OTHER ST	AFF	8	8	1,558,000_	1,417,000	1,494,000_
L096 Lower Division Clerk/Copyst (BPS-07) 1 1 1 162,000 N035 Nazir/Accountant (BPS-07) 1 1 235,000 C053 Chowkidar (BPS-02) 1 1 120,000 M011 Mali (BPS-02) 1 1 157,000 N006 Naib Qasid (BPS-02) 1 1 156,000 P056 Process Server (BPS-02) 1 1 193,000 S167 Sweeper (BPS-02) 1 1 156,000 A01153 Special pay 168,000 145,000 130,000 A012 TOTAL ALLOWANCES 2,661,000 3,471,000 3,613,000 A012-1 TOTAL REGULAR ALLOWANCES 2,435,000 3,246,000 3,327,000 A01202 House rent Allowance 168,000 234,000 200,000 A01203 Conveyance allowance 159,000 237,000 213,000 A01200 Integrated Allowance 4,000 4,000 4,000 <td>A01151</td> <td>Total Pay of Other Staff</td> <td></td> <td>8</td> <td>8</td> <td>1,390,000</td> <td>1,272,000</td> <td>1,364,000</td>	A01151	Total Pay of Other Staff		8	8	1,390,000	1,272,000	1,364,000
No35 Nazir/Accountant (BPS-07) 1 1 1 235,000	J011	Judicial Clerk	(BPS-14)	1	1			185,000
C053 Chowkidar (BPS-02) 1 1 1 1 120,000 M011 Mali (BPS-02) 1 1 1 1 157,000 N006 Naib Qasid (BPS-02) 1 1 1 1 156,000 P056 Process Server (BPS-02) 1 1 1 1 156,000 S167 Sweeper (BPS-02) 1 1 1 1 156,000 A01153 Special pay 168,000 145,000 130,000 A012 TOTAL ALLOWANCES 2,661,000 3,471,000 3,613,000 A012-1 TOTAL REGULAR ALLOWANCES 2,435,000 3,246,000 3,327,000 A01202 House rent Allowance 168,000 234,000 200,000 A01203 Conveyance allowance 159,000 237,000 213,000 A0120D Integrated Allowance 4,000 4,000 4,000	L096		(BPS-07)	1	1			162,000
M011 Mali (BPS-02) 1 1 157,000 N006 Naib Qasid (BPS-02) 1 1 156,000 P056 Process Server (BPS-02) 1 1 193,000 S167 Sweeper (BPS-02) 1 1 156,000 A01153 Special pay 168,000 145,000 130,000 A012 TOTAL ALLOWANCES 2,661,000 3,471,000 3,613,000 A012-1 TOTAL REGULAR ALLOWANCES 2,435,000 3,246,000 3,327,000 A01202 House rent Allowance 168,000 234,000 200,000 A01203 Conveyance allowance 159,000 237,000 213,000 A0120D Integrated Allowance 4,000 4,000 4,000	N035	Nazir/Accountant	(BPS-07)	1	1			235,000
N006 Naib Qasid (BPS-02) 1 1 156,000 P056 Process Server (BPS-02) 1 1 193,000 \$167 Sweeper (BPS-02) 1 1 156,000 A01153 Special pay 168,000 145,000 130,000 A012 TOTAL ALLOWANCES 2,661,000 3,471,000 3,613,000 A012-1 TOTAL REGULAR ALLOWANCES 2,435,000 3,246,000 3,327,000 A01202 House rent Allowance 168,000 234,000 200,000 A01203 Conveyance allowance 159,000 237,000 213,000 A0120D Integrated Allowance 4,000 4,000 4,000	C053	Chowkidar	(BPS-02)	1	1			120,000
P056 Process Server (BPS-02) 1 1 193,000 S167 Sweeper (BPS-02) 1 1 156,000 A01153 Special pay 168,000 145,000 130,000 A012 TOTAL ALLOWANCES 2,661,000 3,471,000 3,613,000 A012-1 TOTAL REGULAR ALLOWANCES 2,435,000 3,246,000 3,327,000 A01202 House rent Allowance 168,000 234,000 200,000 A01203 Conveyance allowance 159,000 237,000 213,000 A0120D Integrated Allowance 4,000 4,000 4,000	M011	Mali	(BPS-02)	1	1			157,000
S167 Sweeper (BPS-02) 1 1 156,000 A01153 Special pay 168,000 145,000 130,000 A012 TOTAL ALLOWANCES 2,661,000 3,471,000 3,613,000 A012-1 TOTAL REGULAR ALLOWANCES 2,435,000 3,246,000 3,327,000 A01202 House rent Allowance 168,000 234,000 200,000 A01203 Conveyance allowance 159,000 237,000 213,000 A0120D Integrated Allowance 4,000 4,000 4,000	N006	Naib Qasid	(BPS-02)	1	1			156,000
A01153 Special pay 168,000 145,000 130,000 A012 TOTAL ALLOWANCES 2,661,000 3,471,000 3,613,000 A012-1 TOTAL REGULAR ALLOWANCES 2,435,000 3,246,000 3,327,000 A01202 House rent Allowance 168,000 234,000 200,000 A01203 Conveyance allowance 159,000 237,000 213,000 A0120D Integrated Allowance 4,000 4,000 4,000	P056	Process Server	(BPS-02)	1	1			193,000
A012 TOTAL ALLOWANCES 2,661,000 3,471,000 3,613,000 A012-1 TOTAL REGULAR ALLOWANCES 2,435,000 3,246,000 3,327,000 A01202 House rent Allowance 168,000 234,000 200,000 A01203 Conveyance allowance 159,000 237,000 213,000 A0120D Integrated Allowance 4,000 4,000 4,000	S167	Sweeper	(BPS-02)	1	1			156,000
A012-1 TOTAL REGULAR ALLOWANCES 2,435,000 3,246,000 3,327,000 A01202 House rent Allowance 168,000 234,000 200,000 A01203 Conveyance allowance 159,000 237,000 213,000 A0120D Integrated Allowance 4,000 4,000 4,000	A01153	Special pay				168,000	145,000	130,000
A01202 House rent Allowance 168,000 234,000 200,000 A01203 Conveyance allowance 159,000 237,000 213,000 A0120D Integrated Allowance 4,000 4,000 4,000	A012	TOTAL ALLOWANCES				2,661,000	3,471,000	3,613,000
A01203 Conveyance allowance 159,000 237,000 213,000 A0120D Integrated Allowance 4,000 4,000 4,000	A012-1	TOTAL REGULAR ALLOW	ANCES			2,435,000	3,246,000	3,327,000
A0120D Integrated Allowance 4,000 4,000 4,000								
		=						

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS 1 COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
HN10	32 Civil Judge Hunza				
A01211 A01217 A0122M A0122Y A01238 A0123G A01241	Hill allowance Medical allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Charge allowance Ad-hoc Relief Allowance-2018 Utility allowance for electricity		9,000 180,000 180,000 202,000 1,000	8,000 169,000 160,000 206,000 1,000 205,000 387,000	8,000 152,000 144,000 169,000 36,000 169,000 432,000
A01248	Judicial Allowance		650,000	1,084,000	600,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	226,000	225,000	286,000
A01273 A01274 A01277 001 A01278	Honoraria Medical charges Contingent paid staff Contingent Paid Staff Leave salary		20,000 5,000 200,000 1,000	20,000 5,000 200,000 200,000	30,000 5,000 250,000 250,000 1,000
A03	TOTAL OPERATING EXPENSES		677,000	615,700	692,000_
A031	TOTAL FEES		10,000		10,000_
A03102	Legal fees		10,000		10,000
A032	TOTAL COMMUNICATIONS		43,000	38,700	43,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		3,000 40,000	2,700 <u>36,000</u> 36,000	3,000 40,000 40,000
A033	TOTAL UTILITIES		<u> 174,000</u>	<u> 172,000</u>	<u> 174,000</u>
A03303 001 A03304 001	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges		<u>20,000</u> <u>154,000</u>	18,000 18,000 154,000 154,000	20,000 20,000 154,000
003	Gilgit-Baltistan Weather Charges				154,000
A036	TOTAL MOTOR VEHICLES		6,000	5,400_	6,000

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
HN10	032 Civil Judge Hunza				
A03603	Registration		6,000	5,400	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		151,000	135,900	166,000
A03805	Travelling allowance		30,000	27,000	30,000
001	Travelling Allowance			27,000	30,000
A03806	Transportation of Goods (Govt.)		1,000	900	1,000
001	Transportation of Goods			900	1,000
A03807	P.O.L Charges A.planes		120,000	108,000	135,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles		108,000	135,000
A039	TOTAL GENERAL		293,000	<u>263,700</u>	293,000
A03901	Stationery		40,000	36,000	40,000
001	Stationery			36,000	40,000
A03902	Printing and publication		20,000	18,000	20,000
A03905	Newspapers periodicals and books		50,000	45,000	50,000
001	Newspapers, Periodicals and Books			45,000	50,000
A03906	Uniforms and protective clothing		8,000	7,200	8,000
001	Uniforms and Protective Clothing			7,200	8,000
A03907	Advertising & Publicity		1,000	900	1,000
001	ADVERTISING & PUBLICITY			900	1,000
A03917	Law charges		1,000	900	1,000
A03918	Exhibitions fairs and other		2,000	1,800	2,000
	national celebrations				
001	Exhibitions, Fairs and other National Celebration	ons		1,800	2,000
A03940	Unforeseen expenditure		1,000	900	1,000
A03970	Others		170,000	<u>153,000</u>	170,000
001	Others			153,000	170,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	100_	
A041	TOTAL PENSION		1,000	100	
A04106	Reimbursement of medical		1,000	100	
	charges to pensioners				

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS OI COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
HN10	32 Civil Judge Hunza				
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000	100_	
A052	TOTAL GRANTS-DOMESTIC		1,000	100_	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	100	
A09	TOTAL PHYSICAL ASSETS		2,000	1,800	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	900	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000	900	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	900	1,000
A09701	Purchase of Furniture and Fixture		1,000	900	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>81,000</u>	72,900	<u>81,000</u>
A130	TOTAL TRANSPORT		65,000	58,500_	<u>65,000</u>
A13001	Transport		65,000	58,500	65,000
001	Transport			58,500	65,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000_	7,200	8,000_
A13101 001	Machinery and Equipment Machinery and Equipment		8,000	<u>7,200</u> 7,200	<u>8,000</u> 8,000
001	масшисту ана Едигриен			7,200	0,000
A132	TOTAL FURNITURE AND FIXTURE		8,000_	7,200	8,000
A13201	Furniture and Fixtures		8,000	7,200	8,000
001	Furniture and Fixture			7,200	8,000

31101 CO	URTS JUSTICE				
	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03	PUBLIC ORDER AND SAFE	TV AFFAIDS	Rs	Rs	Rs
031	LAW COURTSER	II AFFAIRS			
0311	LAW COURTS				
031101	COURTS JUSTICE				
HN1032	Civil Judge Hunza				
Civil Judge	Hunza		5,869,000	6,457,600	6,596,000

	TICULARS OF THE SCHEM	IFICATION ME	POS 2018-2019 2		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER LAW COURTS LAW COURTS COURTS JUSTI	ER	Y AFFAIRS	3	Rs	Rs	Rs
HN10	38 ADDITIONAL S ADDITIONAL S NAGAR			NAGAR			
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES.		<u>8,166,000</u>	9,514,000	8,967,000
A011	TOTAL PAY		12	12	3,990,000	4,088,000	3,694,000
A011-1	TOTAL PAY OF OFFICE	RS	3	3	2,210,000_	2,076,000	2,045,000
A01101	Total Basic Pay		3	3	2,000,000	1,871,000	1,853,000
A026	Additional District & Sessions Judge	(BPS-20)	1	1			1,023,000
S147	Superintendent	(BPS-17)	1	1			468,000
S116	Stenographer	(BPS-16)	1	1			362,000
A01103	Special pay				210,000	205,000	192,000
A011-2	TOTAL PAY OF OTHER	STAFF	2	9	1,780,000_	2,012,000	1,649,000
A01151	Total Pay of Other Staff		9	9	1,580,000	1,804,000	1,469,000
R011	Reader	(BPS-15)	1	1			414,000
U005	UDC/Accounts Clerk	(BPS-14)	1	1			307,000
L037	LDC/Recordkeeper	(BPS-11)	1	1			162,000
D159	Driver	(BPS-04)	1	1			127,000
C053	Chowkidar	(BPS-01)	1	1			157,000
N006	Naib Qasid	(BPS-01)	2	2			173,000
P056	Process Server	(BPS-01)	1	1			12,000
S167	Sweeper	(BPS-01)	1	1			117,000
A01153	Special pay				200,000	208,000	180,000
A012	TOTAL ALLOWANCES				4,176,000	5,426,000	5,273,000
A012-1	TOTAL REGULAR ALLO	OWANCES			3,901,000	5,152,000_	5,033,000
A01201	Senior post Allowance				17,000	17,000	16,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
HN1(O38 ADDITIONAL SESSION JUL ADDITIONAL SESSION JUL NAGAR				
A01202 A01203 A0120D A0120K A01211 A01217 A01224 A01228 A0122M A0122Y A01238 A0123G A01241 A01248	House rent Allowance Conveyance allowance Integrated Allowance Special Judicial Allowance Hill allowance Medical allowance Entertainment allowance Orderly allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Charge allowance Special allowance Ad-hoc Relief Allowance-2018 Utility allowance for electricity Judicial Allowance TOTAL OTHER ALLOWANCES(EXCLUITED	DING TA)	180,000 290,000 8,000 932,000 11,000 225,000 9,000 168,000 290,000 350,000 1,000 120,000 500,000 800,000	345,000 334,000 8,000 1,501,000 11,000 253,000 9,000 168,000 282,000 367,000 120,000 367,000 540,000 830,000	300,000 301,000 8,000 1,600,000 10,000 230,000 9,000 168,000 250,000 335,000 1,000 120,000 335,000 500,000 850,000
A01273 A01274 A01277 001 A01278	Honoraria Medical charges Contingent paid staff Contingent Paid Staff Leave salary		20,000 50,000 204,000 1,000	20,000 50,000 204,000 204,000	30,000 5,000 204,000 204,000 1,000
A03 A031	TOTAL OPERATING EXPENSES TOTAL FEES		1,230,000 10,000	<u>1,599,700</u> <u>9,000</u>	1,176,000. 10,000_
A03102	Legal fees		10,000	9,000	10,000
A032	TOTAL COMMUNICATIONS		<u>86,000</u>	<u>77,400</u>	<u>76,000</u>
A03201 A03202	Postage and telegraph Telephone and trunk call		6,000 80,000	5,400 	6,000 70,000

001 Telephone and Trunk Calls

72,000

70,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
HN10	ADDITIONAL SESSION JUE ADDITIONAL SESSION JUE NAGAR				
A033	TOTAL UTILITIES		224,000	<u>221,000</u>	224,000
A03303 001 A03304 001	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges		30,000_ 194,000_	27,000 27,000 194,000 194,000	30,000 30,000 194,000
003 A036	Gilgit-Baltistan Weather Charges TOTAL MOTOR VEHICLES		6.000	21,400_	194,000 6,000_
A03603	Registration		6,000	21,400	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		421,000	832,000	417,000_
A03805 001 A03806 001	Travelling allowance Travelling Allowance Transportation of Goods (Govt.) Transportation of Goods		1,000	<u>544,000</u> 544,000	50,000 50,000 1,000 1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		320,000	288,000	<u>366,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles		288,000	366,000
A039	TOTAL GENERAL		483,000	438,900	443,000
A03901 001	Stationery Stationery		60,000	<u>54,000</u> 54,000	<u>60,000</u> 60,000
A03902 A03905 001	Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books		28,000 	25,200 <u>63,000</u> 63,000	28,000
A03906 001	Uniforms and protective clothing Uniforms and Protective Clothing		20,000	18,000 18,000	<u>20,000</u> 20,000
A03907 001 A03917	Advertising & Publicity ADVERTISING & PUBLICITY Law charges		1,000	6,900 6,900	1,000 1,000 1,000
A03918	Exhibitions fairs and other national celebrations		2,000	1,800	2,000.

TINCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	TICULARS OF THE SCHEME	POSTS 2018-2019 2019-2020	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
HN10	O38 ADDITIONAL SESSION JUE ADDITIONAL SESSION JUE NAGAR				
001 A03940	Exhibitions, Fairs and other National Celebration Unforeseen expenditure	ons	1,000	1,800	2,000 1,000
A03970 001	Others Others		<u>300,000</u>	<u>270,000</u> 270,000	<u>260,000</u> 260,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	<u>678,000</u>	
A041	TOTAL PENSION		1,000_	<u>678,000</u>	
A04106	Reimbursement of medical charges to pensioners		1,000		
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.	P.R		678,000 678,000	
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000_		
A052	TOTAL GRANTS-DOMESTIC		1,000_		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		2,000		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		323,000	290,700	143,000

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	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03 031	PUBLIC ORDER AND SAFE' LAW COURTSER	IY AFFAIRS			
031	LAW COURTSER LAW COURTS				
0311					
HN10	38 ADDITIONAL SESSION JUD ADDITIONAL SESSION JUD NAGAR				
A130	TOTAL TRANSPORT		300,000	<u>270,000</u>	120,000
A13001	Transport		300,000	270,000	120,000
001	Transport			270,000	120,000
A131	TOTAL MACHINERY AND		15,000	13,500	15,000
	EQUIPMENT				
A13101	Machinery and Equipment		15,000	13,500	15,000
001	Machinery and Equipment			13,500	15,000
A132	TOTAL FURNITURE AND FIXTURE		8,000_	7,200	8,000
A13201	Furniture and Fixtures		8,000	7,200	8,000
001	Furniture and Fixture			7,200	8,000
ADDIT	IONAL SESSION JUDGE HUNZA NAGAR		9,723,000	12,082,400	10,288,000

031101	COURTS JUSTICE						
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMBEI POS' 2018-2019 20	TS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER A LAW COURTSER LAW COURTS COURTS JUSTICE		TY AFFAIRS		Rs	Rs	Rs
NG19	001 Civil Judge Nagar						
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.		4,486,000	5,307,000	5,837,000
A011	TOTAL PAY		9	9	2,020,000_	2,221,000_	<u>2,296,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	900,000	1,035,000	980,000
A01101	Total Basic Pay		2	2	800,000	933,000	888,000_
C064	Civil Judge	(BPS-18)	1	1			526,000
S116	Stenographer	(BPS-16)	1	1			362,000
A01103	Special pay				100,000	102,000	92,000
A011-2	TOTAL PAY OF OTHER STA	AFF	Z	Z	<u> 1,120,000</u>	1,186,000	1,316,000
A01151	Total Pay of Other Staff		Z	2	1,000,000	1,065,000	1,206,000
A052	Ahlmad	(BPS-14)	1	1			273,000
J011	Judicial Clerk	(BPS-14)	1	1			298,000
C053	Chowkidar	(BPS-02)	1	1			123,000
N006	Naib Qasid	(BPS-02)	2	2			250,000
P056	Process Server	(BPS-02)	1	1			157,000
S167	Sweeper	(BPS-02)	1	1			105,000
A01153	Special pay	(===,			120,000	121,000	110,000
A012	TOTAL ALLOWANCES				<u>2,466,000</u>	3,086,000	3,541,000
A012-1	TOTAL REGULAR ALLOW	ANCES			2,080,000	2,706,000	3,145,000
A01202	House rent Allowance				145,000	218,000	197,000
A01203	Conveyance allowance				190,000	193,000	174,000
A0120D	Integrated Allowance				13,000	11,000	10,000
A0120K	Special Judicial Allowance				450,000	782,000	1,200,000
A01211	Hill allowance				9,000	6,000	6,000
A01217	Medical allowance				132,000	132,000	119,000
A0122M					150,000	155,000	140,000
A0122Y	Ad-hoc Relief Allowance 2017				190,000	200,000	184,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
NG19	001 Civil Judge Nagar				
A01238 A0123G A01241 A01248	Charge allowance Ad-hoc Relief Allowance-2018 Utility allowance for electricity Judicial Allowance		1,000 300,000 500,000	193,000 312,000 504,000	1,000 184,000 390,000 540,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	386,000	380,000	396,000
A01273 A01274 A01277 001	Honoraria Medical charges Contingent paid staff Contingent Paid Staff		20,000 5,000 360,000	20,000 <u>360,000</u> 360,000	30,000 5,000 <u>360,000</u> 360,000
A01278	Leave salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>659,000</u>	<u>627,100</u>	<u>674,000</u>
A031	TOTAL FEES		10,000_		10,000_
A03102	Legal fees		10,000		10,000
A032	TOTAL COMMUNICATIONS		43,000	38,700	43,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		3,000 <u>40,000</u>	2,700 <u>36,000</u> 36,000	3,000 40,000 40,000
A033	TOTAL UTILITIES		156,000_	<u>154,000</u>	156,000
A03303 001 A03304 001 003	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges			18,000 18,000 136,000 136,000	20,000 20,000 136,000
A036	TOTAL MOTOR VEHICLES		6,000	5,400_	6,000
A03603	Registration		6,000	5,400	6,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
NG19	001 Civil Judge Nagar				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>151,000</u>	168,000	166,000
A03805 001 A03806	Travelling allowance Travelling Allowance Transportation of Goods (Govt.)		<u>30,000</u> <u>1,000</u>	<u>60,000</u> 60,000	30,000 30,000 1,000
001 A03807	Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		120,000	108,000_	1,000 135,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles		108,000	135,000
A039	TOTAL GENERAL		<u>293,000</u>	<u>261,000</u>	293,000
A03901 001	Stationery Stationery		40,000	<u>36,000</u> 36,000	<u>40,000</u>
A03902	Printing and publication		20,000	18,000	20,000
A03905 001	Newspapers periodicals and books Newspapers, Periodicals and Books		50,000_	<u>45,000</u> 45,000	<u>50,000</u> 50,000
A03906 001	Uniforms and protective clothing Uniforms and Protective Clothing		<u>8,000</u>	<u>7,200</u> 7,200	<u>8,000</u> 8,000
A03907 001	Advertising & Publicity ADVERTISING & PUBLICITY		1,000		1,000 1,000
A03917 A03918	Law charges Exhibitions fairs and other national celebrations		1,000 2,000	1,800	1,000 2,000
001 A03940	Exhibitions, Fairs and other National Celebration Unforeseen expenditure	ons	1,000	1,800	2,000 1,000
A03970 001	Others		<u> 170,000</u>	<u>153,000</u> 153,000	<u>170,000</u> 170,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT	1,000		
A041	TOTAL PENSION		1,000		
A04106	Reimbursement of medical charges to pensioners		1,000		

_____100

1,000

TOTAL GRANTS SUBSIDIES AND WRITE OF

A05

031101	COURTS JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 PUBLIC ORDER AND SAFE 031 LAW COURTSER 0311 LAW COURTS 031101 COURTS JUSTICE		TY AFFAIRS	Rs	Rs	Rs
NG19	01 Civil Judge Nagar				
A052	TOTAL GRANTS-DOMESTIC		1,000_	100_	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	100	
A09	TOTAL PHYSICAL ASSETS		2,000		2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		<u>1,000</u>
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		<u>81,000</u>	72,900	81,000
A130	TOTAL TRANSPORT		<u>65,000</u>	<u> 58,500</u>	65,000
A13001 001	Transport Transport		65,000	<u>58,500</u> 58,500	<u>65,000</u> 65,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	7,200	8,000
A13101 001	Machinery and Equipment Machinery and Equipment		8,000	7,200 7,200	<u>8,000</u> 8,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	7,200	8,000
A13201	Furniture and Fixtures		8,000	7,200	8,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFE	TY AFFAIRS			
031	LAW COURTSER				
0311	LAW COURTS				
031101	COURTS JUSTICE				
NG1901	Civil Judge Nagar				

031101	COURTS JUSTICE						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER POST 2018-2019 20	S	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER A LAW COURTSER LAW COURTS COURTS JUSTICE		Y AFFAIRS		Rs	Rs	Rs
NG19	02 Additional District & Nagar	& Session Ju	dge				
A01	TOTAL EMPLOYEES RELAT	TED EXPENSE	S.		4,352,000	5,452,000	5,328,000
A011	TOTAL PAY		6	6	<u> 1,663,000</u>	1,971,000_	1,869,000
A011-1	TOTAL PAY OF OFFICERS		1	1	1,008,000	969,000	922,000
A01101	Total Basic Pay		1	1	900,000	861,000	824,000
A026	Additional District & Sessions Judge	(BPS-20)	1	1			824,000
A01103	Special pay				108,000	108,000	98,000
A011-2	TOTAL PAY OF OTHER STA	FF	5	5	655,000	1,002,000	947,000
A01151	Total Pay of Other Staff		5	<u>5</u>	580,000	897,000	<u>852,000</u>
A014	Accounts Clerk	(BPS-14)	1	1			273,000
A052	Ahlmad	(BPS-07)	1	1			162,000
R017	Record Keeper	(BPS-07)	1	1			162,000
C053	Chowkidar	(BPS-01)	1	1			105,000
N006	Naib Qasid	(BPS-01)	1	1			150,000
A01153	Special pay				75,000	105,000	95,000
A012	TOTAL ALLOWANCES				2,689,000	3,481,000	3,459,000
A012-1	TOTAL REGULAR ALLOWA	NCES			2,363,000	3,161,000	3,123,000
A01201	Senior post Allowance				15,000	15,000	14,000
A01202	House rent Allowance				140,000	229,000	207,000
A01203	Conveyance allowance				115,000	145,000	132,000
A0120D	Integrated Allowance				5,000	12,000	5,000
A0120K	Special Judicial Allowance				840,000	1,156,000	1,300,000
A01211	Hill allowance				6,000	6,000	6,000
A01217	Medical allowance				126,000	142,000	129,000
A01224	Entertainment allowance				8,000	8,000	8,000
A01228	Orderly allowance				160,000	168,000	160,000

031101	COURTS JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS OI COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
NG19	002 Additional District & Session J Nagar	Judge			
A0122M A0122Y A01238 A0123G A01241 A01248	Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Charge allowance Ad-hoc Relief Allowance-2018 Utility allowance for electricity Judicial Allowance		120,000 145,000 1,000 270,000 412,000	136,000 176,000 176,000 312,000 480,000	124,000 162,000 1,000 162,000 281,000 432,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	326,000	320,000	336,000
A01273 A01274 A01277 001 A01278	Honoraria Medical charges Contingent paid staff Contingent Paid Staff Leave salary		20,000 5,000 300,000 1,000	20,000 <u>300,000</u> 300,000	30,000 5,000 300,000 300,000 1,000
A03	TOTAL OPERATING EXPENSES		809,000	<u>751,300</u>	<u>859,000</u>
A031	TOTAL FEES		10,000	9,000	10,000
A03102	Legal fees		10,000	9,000	10,000
A032	TOTAL COMMUNICATIONS		55,000_	49,500	55,000_
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		5,000 <u>50,000</u>	4,500 45,000 45,000	5,000 50,000 50,000
A033	TOTAL UTILITIES		113,000_	128,500	133,000
A03303 001 A03304 001 003	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		25,000 88,000	22,500 22,500 106,000 106,000	25,000 25,000 108,000
A036	TOTAL MOTOR VEHICLES		6,000	5,400_	6,000
A03603	Registration		6,000	5,400	6,000

031101	COURTS JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 PUBLIC ORDER AND SAFE 031 LAW COURTSER 0311 LAW COURTS 031101 COURTS JUSTICE		TY AFFAIRS	Rs	Rs	Rs
NG19	OO2 Additional District & Session S Nagar	Judge			
A038	TOTAL TRAVEL & TRANSPORTATION		245,000_	219,600	275,000_
A03805 001	Travelling allowance Travelling Allowance		30,000	<u>27,000</u> 27,000	30,000 30,000
A03806 001 A03807	Transportation of Goods (Govt.) Transportation of Goods P.O.L Charges A.planes		1,000_	192,600	1,000 1,000 244,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles		192,600	244,000
A039	TOTAL GENERAL		380,000	339,300	380,000
A03901 001	Stationery Stationery		50,000	<u>45,000</u> 45,000	<u>50,000</u> 50,000
A03902	Printing and publication		25,000	22,500	25,000
A03905	Newspapers periodicals and books		70,000	63,000	70,000
001	Newspapers, Periodicals and Books			63,000	70,000
A03906	Uniforms and protective clothing		10,000	9,000	10,000
001	Uniforms and Protective Clothing			9,000	10,000
A03907	Advertising & Publicity		1,000		1,000
001	ADVERTISING & PUBLICITY				1,000
A03917	Law charges		1,000		1,000
A03918	Exhibitions fairs and other		2,000	1,800	2,000
001	national celebrations			1 000	2.000
001 A03940	Exhibitions, Fairs and other National Celebration Unforeseen expenditure	ons	1,000	1,800	2,000
A03940 A03970	Others		220,000	198 000	1,000
001	Others			198,000	220,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	2,000		
A041	TOTAL PENSION		2,000		
A04106	Reimbursement of medical charges to pensioners		1,000		
A04114	Superannuation Encashment of L.P.R		1,000		

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
NG19	OO2 Additional District & Session . Nagar	Judge			
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
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_		1,000_
A09701	Purchase of Furniture and Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		98,000	88,200	98,000
A130	TOTAL TRANSPORT		80,000	72,000	80,000
A13001 001	Transport Transport		80,000.	<u>72,000</u> 72,000	<u>80,000</u> 80,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	9,000	<u> 10,000</u>
A13101 001	Machinery and Equipment Machinery and Equipment		10,000	<u>9,000</u> 9,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	7,200	<u>8,000</u>
A13201 001	Furniture and Fixture Furniture and Fixture		8,000	7,200 7,200	<u>8,000</u> 8,000
Additio Nagar	onal District & Session Judge		5,263,000	6,291,500	6,287,000

031101	COURTS JUSTICE						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBE POS 2018-2019 2	TS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
03 031 0311 03110	LAW COURTSER LAW COURTS		Y AFFAIRS		Rs	Rs	Rs
RG19	01 Civil Judge Kharma	ng					
A01	TOTAL EMPLOYEES RELAT	ED EXPENS	ES.		4,118,000	4,543,000	4,423,000
A011	TOTAL PAY		Z	7	1,930,000	1,869,000	1,964,000
A011-1	TOTAL PAY OF OFFICERS		2	2	570,000	609,000	1,053,000
A01101	Total Basic Pay		2	2	500,000	549,000	999,000
C064	Civil Judge	(BPS-18)	1	1			523,000
S116	Stenographer	(BPS-16)	1	1			476,000
A01103	Special pay				70,000	60,000	54,000
A011-2	TOTAL PAY OF OTHER STA	FF	5.	5	1,360,000	1,260,000	911,000
A01151	Total Pay of Other Staff		5	5	1,200,000	1,128,000	819,000
J011	Judicial Clerk	(BPS-14)	1	1			234,000
C053	Chowkidar	(BPS-02)	1	1			157,000
N006	Naib Qasid	(BPS-02)	1	1			114,000
P056	Process Server	(BPS-02)	1	1			157,000
S167	Sweeper	(BPS-02)	1	1			157,000
A01153	Special pay				160,000	132,000	92,000
A012	TOTAL ALLOWANCES				2,188,000	2,674,000	2,459,000
A012-1	TOTAL REGULAR ALLOWA	NCES			1,962,000	2,457,000	2,223,000
A01202	House rent Allowance				76,000	120,000	85,000
A01203	Conveyance allowance				175,000	150,000	108,000
A0120D	Integrated Allowance				8,000	11,000	8,000
A0120K	Special Judicial Allowance				450,000	838,000	950,000
A01211	Hill allowance				7,000	6,000	6,000
A01217	Medical allowance				130,000	145,000	103,000
A0122M	Ad-hoc Relief Allowance-2016				150,000	131,000	100,000
A0122Y	Ad-hoc Relief Allowance 2017				185,000	168,000	132,000
A01238	Charge allowance				1,000		1,000

031101 C	OURTS JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03	PUBLIC ORDER AND SAFE	TY AFFAIRS	Rs	Rs	Rs
031	LAW COURTSER				
0311	LAW COURTS				
031101	COURTS JUSTICE				
RG1901	Civil Judge Kharmang				
A0123G A	d-hoc Relief Allowance-2018			168,000	132,000
A01241 Ut	tility allowance for electricity		300,000	276,000	230,000
A01248 Ju	dicial Allowance		480,000	444,000	368,000
A012-2 To	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		226,000_	217,000	236,000
A01273 He	onoraria		20,000	20,000	30,000
A01274 M	ledical charges		5,000	5,000	5,000
	ontingent paid staff		200,000	192,000	200,000
001 Co	ontingent Paid Staff			192,000	200,000
A01278 Le	eave salary		1,000		1,000
A03 To	OTAL OPERATING EXPENSES		<u>641,000</u>	<u>558,100</u>	656,000
A031 To	OTAL FEES		10,000		10,000
A03102 Le	egal fees		10,000		10,000
A032 To	OTAL COMMUNICATIONS		43,000	38,700	43,000
A03201 Po	ostage and telegraph		3,000	2,700	3,000
	elephone and trunk call		40,000	36,000	40,000
001 Te	elephone and Trunk Calls			36,000	40,000
A033 To	OTAL UTILITIES		138,000	<u> 118,000</u>	138,000
A03303 El	lectricity		20,000	18,000	20,000
001 El	lectricity			18,000	20,000
	ot and cold weather charges		118,000	100,000	118,000
	ot and Cold Weather Charges			100,000	
003 Gi	ilgit-Baltistan Weather Charges				118,000
A036 To	OTAL MOTOR VEHICLES		6,000	5,400	6,000
A03603 Re	egistration		6,000	5,400	6,000
A038 To	OTAL TRAVEL &		151,000	135,000	166,000
T	RANSPORTATION				

031101	COURTS JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE' LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
RG19	01 Civil Judge Kharmang				
A03805 001 A03806	Travelling allowance Travelling Allowance Transportation of Goods (Govt.)		30,000	<u>27,000</u> 27,000	30,000 30,000 1,000
001 A03807	Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		120,000	108,000_	1,000 135,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles		108,000	135,000
A039	TOTAL GENERAL		293,000	<u>261,000</u>	<u>293,000</u>
A03901 001	Stationery Stationery		40,000	<u>36,000</u> 36,000	<u>40,000</u> 40,000
A03902 A03905 001	Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books		20,000 50,000	18,000 <u>45,000</u> 45,000	20,000 <u>50,000</u> 50,000
A03906 001	Uniforms and protective clothing Uniforms and Protective Clothing		8,000	7,200 7,200	8,000 8,000
A03907 001 A03917	Advertising & Publicity ADVERTISING & PUBLICITY Law charges		1,000		1,000 1,000 1,000
A03917 A03918	Exhibitions fairs and other national celebrations		2,000	1,800	2,000
001 A03940 A03970	Exhibitions, Fairs and other National Celebratic Unforeseen expenditure Others	ons	1,000 170,000	1,800	2,000 1,000 —————————————————————————————
001	Others			153,000	170,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		
A041	TOTAL PENSION		1,000		
A04106	Reimbursement of medical charges to pensioners		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000		

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
RG19	01 Civil Judge Kharmang				
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		2,000		2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		1,000
A09601 001	Purchase of Plant and Machinery 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		<u>81,000</u>	72,900	<u>81,000</u>
A130	TOTAL TRANSPORT		65,000	58,500	<u>65,000</u>
A13001 001	Transport Transport		65,000	<u>58,500</u> 58,500	65,000 65,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u> </u>	7,200	<u>8,000</u>
A13101 001	Machinery and Equipment Machinery and Equipment		8,000	<u>7,200</u> 7,200	<u>8,000</u> 8,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	7,200	8,000
A13201 001	Furniture and Fixtures Furniture and Fixture		8,000	7,200 7,200	<u>8,000</u> 8,000
Civil Ju	ndge Kharmang		4,844,000	5,174,000	5,162,000

031101	COU	JRTS JUSTICE						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
03 031 0311 03110			Y AFFAIR	s	Rs	Rs	Rs	
RG19		Additional District Kharmang	and Session	Judge				
A01	TOTA	AL EMPLOYEES RELA	TED EXPENSI	ES.		2,014,000		2,672,000
A011	TOTA	AL PAY		6	6	<u>747,000</u>		1,656,000
A011-1	TOTA	AL PAY OF OFFICERS		1	1	381,000		<u>897,000</u>
A01101	Total	Basic Pay		1	1	300,000		824,000
A026		ional District & ons Judge	(BPS-20)	1	1			824,000
A01103	Specia	al pay				81,000		73,000
A011-2	TOTA	AL PAY OF OTHER ST	AFF	5	5	366,000_		759,000
A01151	Total	Pay of Other Staff		5	5	300,000		699,000
A014	Accou	ınts Clerk	(BPS-14)	1	1			185,000
A052	Ahlma	ad	(BPS-07)	1	1			152,000
R017	Recor	d Keeper	(BPS-07)	1	1			152,000
C053	Chow	kidar	(BPS-01)	1	1			105,000
N006	Naib (Qasid	(BPS-01)	1	1			105,000
A01153	Specia					66,000		60,000
A012	TOTA	AL ALLOWANCES				1,267,000_		1,016,000
A012-1	TOTA	AL REGULAR ALLOW	ANCES			1,263,000_		1,012,000_
A01201	Senio	r post Allowance				10,000		9,000
A01202		e rent Allowance				100,000		65,000
A01203	Conve	eyance allowance				92,000		70,000
A0120D	Integra	ated Allowance				5,000		5,000
A0120K	Specia	al Judicial Allowance				250,000		250,000
A01211	Hill al	llowance				4,000		4,000
A01217	Medic	cal allowance				80,000		72,000
A01224	Entert	tainment allowance				6,000		6,000
A01228	Order	ly allowance				80,000		40,000

031101	COURTS JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
RG19	02 Additional District and Session Kharmang	ı Judge			
A0122M A0122Y A01238 A0123G A01241 A01248	Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Charge allowance Ad-hoc Relief Allowance-2018 Utility allowance for electricity Judicial Allowance		80,000 105,000 1,000 200,000 250,000		60,000 40,000 1,000 40,000 150,000 200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	4,000		4,000
A01273 A01274 A01277 001 A01278	Honoraria Medical charges Contingent paid staff Contingent Paid Staff Leave salary		1,000 1,000 1,000		1,000 1,000 1,000 1,000 1,000
A03	TOTAL OPERATING EXPENSES		23,000	400	18,000
A031	TOTAL FEES		<u> </u>		<u> </u>
A03102	Legal fees		1,000		1,000
A032	TOTAL COMMUNICATIONS		2,000		2,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		1,000 1,000		1,000 1,000 1,000
A033	TOTAL UTILITIES		2,000		2,000
A03303 001 A03304 003	Electricity Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		1,000		1,000 1,000 1,000 1,000
A036	TOTAL MOTOR VEHICLES		6,000	400	1,000
A03603	Registration		6,000	400	1,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
RG19	902 Additional District and Session Kharmang	ı Judge			
A038	TOTAL TRAVEL & TRANSPORTATION		3,000		3,000
A03805 001	Travelling allowance Travelling Allowance		1,000		1,000 1,000
A03806 001	Transportation of Goods (Govt.) Transportation of Goods		1,000		1,000 1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,000		1,000
A039	TOTAL GENERAL	,	9,000		9,000
A03901	Stationery		1,000		1,000
001	Stationery		1 000		1,000
A03902	Printing and publication		1,000		1,000 1.000_
A03905 001	Newspapers periodicals and books Newspapers, Periodicals and Books		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		1.000		1,000
001	ADVERTISING & PUBLICITY				1,000
A03917	Law charges		1,000		1,000
A03918	Exhibitions fairs and other		1,000		1,000
	national celebrations				
001	Exhibitions, Fairs and other National Celebration	ons			1,000
A03940	Unforeseen expenditure		1,000		1,000
A03970	Others		1,000		1,000
001	Others				1,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	100_	
A041	TOTAL PENSION		1,000	100_	
A04106	Reimbursement of medical		1,000	100	

charges to pensioners

031101	COURTS JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
RG19	002 Additional District and Session Kharmang	Judge			
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
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		1,000_
A09701	Purchase of Furniture and Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		3,000		3,000
A130	TOTAL TRANSPORT		1,000		1,000
A13001 001	Transport Transport		1,000		1,000 1,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,000_		1,000
A13101 001	Machinery and Equipment Machinery and Equipment		1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE		1,000_		1,000
A13201 001	Furniture and Fixtures Furniture and Fixture		1,000		1,000
Additio Kharm	onal District and Session Judge nang		2,043,000	500	2,695,000

031101	COURTS JUSTICE						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		ATION	NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110		ND SAFET	Y AFFAIRS		Rs	Rs	Rs
SD108	81 Civil Judge Roundu						
A01	TOTAL EMPLOYEES RELAT	ED EXPENSI	ES.		3,149,000	3,845,000	3,734,000
A011	TOTAL PAY		6	G	1,350,000_	1,549,000	1,556,000_
A011-1	TOTAL PAY OF OFFICERS		2	2	560,000	609,000	839,000
A01101	Total Basic Pay		2	2	500,000	549,000	785,000
C064	Civil Judge	(BPS-18)	1	1			523,000
S116	Stenographer	(BPS-16)	1	1			262,000
A01103	Special pay				60,000	60,000	54,000
A011-2	TOTAL PAY OF OTHER STA	FF	4	4	790,000	940,000	717,000
A01151	Total Pay of Other Staff		4	4	700,000	844,000	634,000
J011	Judicial Clerk	(BPS-14)	1	1			285,000
L095	Lower Division Clerk/Ahlmad	(BPS-07)	1	1			129,000
C053	Chowkidar	(BPS-01)	1	1			110,000
N006	Naib Qasid	(BPS-01)	1	1			110,000
A01153	Special pay	, ,			90,000	96,000	83,000
A012	TOTAL ALLOWANCES				1,799,000	2,296,000	2,178,000
A012-1	TOTAL REGULAR ALLOWA	NCES			<u>1,573,000</u>	2,076,000	1,942,000
A01202	House rent Allowance				45,000	69,000	59,000
A01203	Conveyance allowance				160,000	143,000	125,000
A0120D	Integrated Allowance				2,000	4,000	2,000
A0120K	Special Judicial Allowance				450,000	760,000	800,000
A01211	Hill allowance				4,000	4,000	4,000
A01217	Medical allowance				78,000	83,000	71,000
A0122M	Ad-hoc Relief Allowance-2016				100,000	107,000	95,000
A0122Y	Ad-hoc Relief Allowance 2017				129,000	139,000	120,000
A01238	Charge allowance				1,000		1,000
A01239	Special allowance					16,000	

031101	COURTS JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 031101	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
SD1081					
A0123G A	Ad-hoc Relief Allowance-2018			139,000	120,000
	Itility allowance for electricity		220,000	228,000	200,000
	udicial Allowance		384,000	384,000	345,000
A012-2 T	OTAL OTHER ALLOWANCES(EXCLU	DING TA)	226,000_	220,000_	236,000
A01273 H	Ionoraria		20,000	20,000	30,000
	Medical charges		5,000	20,000	5,000
	Contingent paid staff		200,000	200,000	200 000
	Contingent Paid Staff		<u> </u>	200,000	200,000
	eave salary		1,000		1,000
A03 T	TOTAL OPERATING EXPENSES		617,000	543,100	632,000
A031 T	TOTAL FEES		10,000	9,000	10,000
A03102 L	egal fees		10,000	9,000	10,000
A032 T	COTAL COMMUNICATIONS		43,000	<u>38,700</u>	43,000
A03201 P	ostage and telegraph		3,000	2,700	3,000
A03202 T	elephone and trunk call		40,000	36,000	40,000
001 T	elephone and Trunk Calls			36,000	40,000
A033 T	COTAL UTILITIES		114,000	94,000	114,000
A03303 E	Electricity		20,000		20,000
	Electricity				20,000
	lot and cold weather charges		94,000	94,000	94,000
001 H	Iot and Cold Weather Charges			94,000	
003 G	Gilgit-Baltistan Weather Charges				94,000
A036 T	TOTAL MOTOR VEHICLES		6,000	5,400_	6,000
A03603 R	degistration		6,000	5,400	6,000
A038 T	OTAL TRAVEL &		151,000_	135,000	166,000
т	TRANSPORTATION				

031101	COURTS JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
SD108	81 Civil Judge Roundu				
A03805 001 A03806	Travelling allowance Travelling Allowance Transportation of Goods (Govt.)		30,000	<u>27,000</u> 27,000	30,000 30,000 1,000
001 A03807	Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		120,000	108,000	1,000 135,000_
001 A039	P.O.L Charges, Aeroplanes, Helicoptors, Staff TOTAL GENERAL	Cars, MotorCycles	293.000	108,000 261,000	135,000
A03901 001	Stationery Stationery		40,000	<u>36,000</u> 36,000	<u>40,000</u> 40,000
A03902 A03905 001	Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books		20,000 50,000	18,000 <u>45,000</u> 45,000	20,000 50,000 50,000
A03906 001 A03907	Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity			<u>7,200</u> 7,200	8,000 8,000 1,000
001 A03917	ADVERTISING & PUBLICITY Law charges		1,000	1,000	1,000 1,000
A03918 001	Exhibitions fairs and other national celebrations Exhibitions, Fairs and other National Celebration	ons	2,000	1,800 1,800	2,000
A03940 A03970 001	Unforeseen expenditure Others Others		1,000 170,000_	<u>153,000</u> 153,000	1,000 <u>170,000</u> 170,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_		
A041	TOTAL PENSION		1,000		
A04106	Reimbursement of medical charges to pensioners		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000_		

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
SD10	81 Civil Judge Roundu				
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		2,000_		2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		1,000
A09601 001	Purchase of Plant and Machinery 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		<u>81,000</u>	<u>72,900</u>	<u>81,000</u>
A130	TOTAL TRANSPORT		65,000	58,500_	65,000
A13001 001	Transport Transport		65,000	<u>58,500</u> 58,500	<u>65,000</u> 65,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	7,200	8,000_
A13101 001	Machinery and Equipment Machinery and Equipment		8,000	<u>7,200</u> 7,200	<u>8,000</u> 8,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	7,200	<u>8,000</u>
A13201 001	Furniture and Fixtures Furniture and Fixture		8,000	7,200 7,200	<u>8,000</u> 8,000
Civil J	udge Roundu		3,851,000	4,461,000	4,449,000

031101	COURTS JUSTICE						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER LAW COURTSE LAW COURTS 1 COURTS JUSTIC	R	Y AFFAIRS		Rs	Rs	Rs
SD108	32 District and Session	on Judge Skar	du				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.		10,941,000	12,978,000	12,798,000
A011	TOTAL PAY		15	15	5,815,000	6,155,000	5,931,000_
A011-1	TOTAL PAY OF OFFICER	s	3	3	2,680,000	2,971,000	2,781,000
A01101	Total Basic Pay		3	3	2,400,000	2,679,000	2,517,000
D132	District & Session Judge	(BPS-21)	1	1			1,185,000
S147	Superintendent	(BPS-17)	1	1			641,000
S116	Stenographer	(BPS-16)	1	1			691,000
A01103	Special pay				280,000	292,000	264,000
A011-2	TOTAL PAY OF OTHER S	ГАГГ	12	<u>12</u>	3,135,000	3,184,000	3,150,000
A01151	Total Pay of Other Staff		<u>12</u>	<u>12</u>	2,800,000	2,848,000	2,848,000
R011	Reader	(BPS-15)	1	1			456,000
A052	Ahlmad	(BPS-14)	1	1			336,000
R017	Record Keeper	(BPS-14)	1	1			273,000
N034	Nazir	(BPS-07)	1	1			171,000
T079	Typist	(BPS-07)	1	1			152,000
D159	Driver	(BPS-05)	1	1			321,000
D003	Daftari	(BPS-03)	1	1			319,000
C053	Chowkidar	(BPS-02)	1	1			200,000
N006	Naib Qasid	(BPS-02)	2	2			386,000
S167	Sweeper	(BPS-02)	1	1			108,000
M011	Mali	(BPS-01)	1	1			126,000
A01152 A01153	Personal pay Special pay				5,000 330,000	11,000 325,000	14,000 288,000
A012	TOTAL ALLOWANCES				5,126,000	6,823,000	6,867,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 PUBLIC ORDER AND SAFE 031 LAW COURTSER 0311 LAW COURTS 031101 COURTS JUSTICE		TY AFFAIRS	Rs	Rs	Rs
SD1082	District and Session Judge Ska	ardu			
A012-1 TO	OTAL REGULAR ALLOWANCES		4,850,000	6,550,000	6,491,000
A01201 Se	enior post Allowance		17,000	17,000	16,000
.01202 Но	ouse rent Allowance		170,000	274,000	249,000
.01203 Co	onveyance allowance		400,000	420,000	369,000
0120D In	tegrated Allowance		15,000	11,000	15,000
0120K Sp	pecial Judicial Allowance		932,000	1,872,000	2,400,000
01211 Hi	ill allowance		13,000	13,000	13,000
01217 M	edical allowance		340,000	338,000	299,000
01224 Er	ntertainment allowance		9,000	9,000	9,00
01228 Oı	rderly allowance		160,000	168,000	160,00
0122M A	d-hoc Relief Allowance-2016		443,000	432,000	385,00
0122Y A	d-hoc Relief Allowance 2017		480,000	554,000	450,00
01238 Cl	narge allowance		1,000		1,00
	pecial allowance		120,000	120,000	120,00
0123G A	d-hoc Relief Allowance-2018			554,000	450,00
01241 Ut	tility allowance for electricity		700,000	688,000	605,000
	dicial Allowance		1,050,000	1,080,000	950,00
012-2 TO	OTAL OTHER ALLOWANCES(EXCLU	DING TA)	<u>276,000</u>	<u>273,000</u>	376,000
.01273 Но	onoraria		20,000	20,000	120,000
01274 M	edical charges		5,000	3,000	5,000
01277 Co	ontingent paid staff		250,000	250,000	250,00
001 Co	ontingent Paid Staff			250,000	250,00
01278 Le	eave salary		1,000		1,00
.03 TO	OTAL OPERATING EXPENSES		1,230,000	1,130,800	1,246,00
.031 To	OTAL FEES		10,000		10,000
.03102 Le	egal fees		10,000		10,000
1032 TO	OTAL COMMUNICATIONS		66,000	<u>59,400</u>	76,000
.03201 Po	ostage and telegraph		6,000	5,400	6,000
103202 Te	elephone and trunk call		60,000	54,000	70,000
				54,000	70,00

031101	COURTS JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE' LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
SD10	82 District and Session Judge Ska	ırdu			
A033	TOTAL UTILITIES		294,000	267,000	294,000
A03303 001	Electricity Electricity		30,000	<u>27,000</u> 27,000	<u>30,000</u> 30,000
A03304 001	Hot and cold weather charges Hot and Cold Weather Charges		<u>264,000</u>	<u>240,000</u> 240,000	264,000
003	Gilgit-Baltistan Weather Charges				264,000
A036	TOTAL MOTOR VEHICLES		6,000	400	6,000
A03603	Registration		6,000	400	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		411,000	408,000	417,000
A03805	Travelling allowance		90,000	120,000	<u>50,000</u>
001 A03806 001	Transportation of Goods (Govt.) Transportation of Goods		1,000	120,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		320,000	288,000	366,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles		288,000	366,000
A039	TOTAL GENERAL		443,000	396,000	443,000
A03901 001	Stationery Stationery		60,000_	<u>54,000</u> 54,000	60,000 60,000
A03902	Printing and publication		28,000	25,200	28,000
A03905	Newspapers periodicals and books		70,000	63,000	70,000
001	Newspapers, Periodicals and Books			63,000	70,000
A03906	Uniforms and protective clothing		20,000	18,000	20,000
001	Uniforms and Protective Clothing			18,000	20,000
A03907	Advertising & Publicity		1,000		1,000
001	ADVERTISING & PUBLICITY				1,000
A03917	Law charges		1,000		1,000
A03918	Exhibitions fairs and other national celebrations		2,000	1,800	2,000
001	Exhibitions, Fairs and other National Celebration	ons		1,800	2,000
A03940	Unforeseen expenditure		1,000		1,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
SD10	82 District and Session Judge Ska	ardu			
A03970 001	Others		260,000	<u>234,000</u> 234,000	<u>260,000</u> 260,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT	1,000		
A041	TOTAL PENSION		1,000_		
A04106	Reimbursement of medical charges to pensioners		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000_		
A052	TOTAL GRANTS-DOMESTIC		1,000_		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		2,000_		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		113,000	<u> 171,700</u>	123,000
A130	TOTAL TRANSPORT		90,000	<u> 151,000</u>	100,000
A13001 001	Transport Transport		90,000	<u>151,000</u> 151,000	100,000 100,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110 SD10			Rs	Rs	Rs
A131	TOTAL MACHINERY AND EQUIPMENT		15,000_	13,500_	15,000_
A13101 001	Machinery and Equipment Machinery and Equipment		15,000	13,500 13,500	15,000 15,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	7,200	8,000
A13201 001	Furniture and Fixtures Furniture and Fixture		8,000	7,200 7,200	<u>8,000</u> 8,000
Distric	t and Session Judge Skardu		12,288,000	14,280,500	14,169,000

031101	COURTS JUSTICE						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
03 031 0311 03110 SD103		ND SAFET	Y AFFAIR	es	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELAT	ED EXPENSI	ES.		4.770.000	5.835.000	5.682.000
				0	, ,	2.503.000	, ,
A011	TOTAL PAY		9	9	<u>2,316,000</u>		2,310,000
A011-1	TOTAL PAY OF OFFICERS		2	2	<u> 560,000</u>	621,000	955,000
A01101	Total Basic Pay		2	2	500,000	560,000	901,000
C064	Civil Judge	(BPS-18)	1	1			523,000
S116	Stenographer	(BPS-16)	1	1			378,000
A01103	Special pay				60,000	61,000	54,000
A011-2	TOTAL PAY OF OTHER STA	FF	Z	I	1,756,000	1,882,000	1,355,000
A01151	Total Pay of Other Staff		Z	Z	1,576,000	1,693,000	1.184,000
J011	Judicial Clerk	(BPS-14)	1	1			247,000
A052	Ahlmad	(BPS-07)	1	1			297,000
C053	Chowkidar	(BPS-02)	1	1			153,000
N006	Naib Qasid	(BPS-02)	2	2			226,000
P056	Process Server	(BPS-02)	1	1			108,000
		(BPS-02)	1	1			
S167	Sweeper Special pay	(BPS-02)	1	1	180,000	189,000	153,000
A01153	Special pay				180,000	189,000	171,000
A012	TOTAL ALLOWANCES				2,454,000	3,332,000	3,372,000
A012-1	TOTAL REGULAR ALLOWA	NCES			2,228,000	3,107,000	3,136,000
A01202	House rent Allowance				90,000	136,000	123,000
A01203	Conveyance allowance				230,000	237,000	213,000
A0120D	Integrated Allowance				9,000	3,000	9,000
A0120K	Special Judicial Allowance				450,000	930,000	1,200,000
A01211	Hill allowance				8,000	8,000	8,000
A01217	Medical allowance				180,000	192,000	167,000
A0122M	Ad-hoc Relief Allowance-2016				160,000	172,000	155,000
A0122Y	Ad-hoc Relief Allowance 2017				200,000	222,000	200,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
SD10	83 Civil Judge, Skardu				
A01238 A0123G A01241 A01248	Charge allowance Ad-hoc Relief Allowance-2018 Utility allowance for electricity Judicial Allowance		1,000 360,000 540,000	223,000 384,000 600,000	1,000 200,000 360,000 500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	226,000	225,000	236,000
A01273 A01274 A01277 001	Honoraria Medical charges Contingent paid staff Contingent Paid Staff		20,000 5,000 	20,000 5,000 	30,000 5,000 <u>200,000</u> 200,000
A01278	Leave salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>677,000</u>	674,000	692,000
A031	TOTAL FEES		10,000	9,000	10,000
A03102	Legal fees		10,000	9,000	10,000
A032	TOTAL COMMUNICATIONS		43,000	38,700	43,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		3,000 40,000	2,700 <u>36,000</u> 36,000	3,000 40,000 40,000
A033	TOTAL UTILITIES		<u> 174,000</u>	<u>172,000</u>	<u>174,000</u>
A03303 001 A03304	Electricity Electricity Hot and cold weather charges		<u>20,000</u> <u>154,000</u>	18,000 18,000 154,000	20,000 20,000 154,000
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges			154,000	154,000
A036	TOTAL MOTOR VEHICLES		6,000	5,400_	6,000
A03603	Registration		6,000	5,400	6,000

		POSTS 2018-2019 2019-2020	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
03 031 0311 031101	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
SD108	3 Civil Judge, Skardu				
	TOTAL TRAVEL & TRANSPORTATION		151,000	187,900	166,000
	Travelling allowance		30,000	79,000	30,000
	Travelling Allowance			79,000	30,000
	Transportation of Goods (Govt.)		1,000	900	1,000
	Transportation of Goods			900	1,000
	P.O.L Charges A.planes		120,000	108,000	135,000
	H.coptors S.Cars M/C(Govt.)			100.000	125.000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles		108,000	135,000
A039	TOTAL GENERAL		293,000	261,000	293,000
A03901	Stationery		40,000	36,000	40,000
	Stationery			36,000	40,000
	Printing and publication		20,000	18,000	20,000
	Newspapers periodicals and books		50,000	45,000	50,000
	Newspapers, Periodicals and Books			45,000	50,000
	Uniforms and protective clothing		8,000	7,200	8,000
	Uniforms and Protective Clothing			7,200	8,000
	Advertising & Publicity		1,000		1,000
	ADVERTISING & PUBLICITY				1,000
	Law charges		1,000		1,000
	Exhibitions fairs and other		2,000	1,800	2,000
	national celebrations			4 000	2.000
	Exhibitions, Fairs and other National Celebration	ons	1.000	1,800	2,000
	Unforeseen expenditure		1,000	152,000	1,000
	Others Others		170,000_	153,000 153,000	170,000 170,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_		
A041	TOTAL PENSION		1,000		
A04106	Reimbursement of medical		1,000		

1,000

TOTAL GRANTS SUBSIDIES AND WRITE OF

A05

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
SD10	83 Civil Judge, Skardu				
A052	TOTAL GRANTS-DOMESTIC		1,000_		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		2,000	900	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_	900	1,000_
A09701	Purchase of Furniture and Fixture		1,000	900	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>81,000</u>	72,900	<u>81,000</u>
A130	TOTAL TRANSPORT		65,000	58,500	65,000
A13001 001	Transport Transport		65,000	<u>58,500</u> 58,500	<u>65,000</u> 65,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000_	7,200	8,000
A13101 001	Machinery and Equipment Machinery and Equipment		8,000	<u>7,200</u> 7,200	<u>8,000</u> 8,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	7,200	8,000
A13201 001	Furniture and Fixtures Furniture and Fixture		8,000	<u>7,200</u> 7,200	<u>8,000</u> 8,000

F THE SCHEME	POSTS 2018-2019 2019-2020	ESTIMATES 2018-2019	ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
LIC ORDER AND SAFE	TY AFFAIRS			
V COURTSER				
V COURTS				
URTS JUSTICE				
Judge, Skardu				
	SLIC ORDER AND SAFE V COURTSER V COURTS URTS JUSTICE I Judge, Skardu	SLIC ORDER AND SAFETY AFFAIRS V COURTSER V COURTS URTS JUSTICE	RS SLIC ORDER AND SAFETY AFFAIRS W COURTSER W COURTS URTS JUSTICE	Rs Rs SLIC ORDER AND SAFETY AFFAIRS V COURTSER V COURTS URTS JUSTICE

031101	COURTS JUSTICE						
	NAL CUM OBJECT CLASS FICULARS OF THE SCHE		NUMBE POS 2018-2019 2	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110 SD11		ER ICE			Rs	Rs	Rs
A01	TOTAL EMPLOYEES RE	ELATED EXPENS	ES.		9,029,000	11,374,000_	10,447,000_
A011	TOTAL PAY		11	11	4,780,000	5,340,000	4,734,000
A011-1	TOTAL PAY OF OFFICE	ERS	3	3	2,000,000	2,288,000	<u>2,771,000</u>
A01101	Total Basic Pay		3	3	1,800,000	2,058,000	2,563,000
A026	Additional District & Sessions Judge	(BPS-20)	1	1			1,259,000
S147	Superintendent	(BPS-17)	1	1			590,000
S116	Stenographer	(BPS-16)	1	1			714,000
A01103	Special pay				200,000	230,000	208,000
A011-2	TOTAL PAY OF OTHER	STAFF	8	8	2,780,000_	3,052,000	1,963,000
A01151	Total Pay of Other Staff		8	8	2,480,000	2,740,000	1,682,000
R011	Reader	(BPS-15)	1	1			426,000
N034	Nazir	(BPS-14)	1	1			303,000
L038	LDC/RK	(BPS-11)	1	1			170,000
D159	Driver	(BPS-05)	1	1			135,000
C053	Chowkidar	(BPS-02)	1	1			162,000
N006	Naib Qasid	(BPS-02)	1	1			162,000
P056	Process Server	(BPS-02)	1	1			162,000
S167	Sweeper	(BPS-02)	1	1			162,000
A01153	Special pay				300,000	312,000	281,000
A012	TOTAL ALLOWANCES				4,249,000	6,034,000	5,713,000
A012-1	TOTAL REGULAR ALLO	OWANCES			4,007,000	5,792,000	5,441,000_
A01201	Senior post Allowance				15,000	15,000	14,000
A01202	House rent Allowance				260,000	438,000	320,000
A01203	Conveyance allowance				340,000	351,000	310,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE' LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
SD11	00 Additional District and Session	Judge S			
A0120D A0120K A01211 A01217 A01224 A01228 A0122M A0122Y A01238 A0123G A01241 A01248	Integrated Allowance Special Judicial Allowance Hill allowance Medical allowance Entertainment allowance Orderly allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Charge allowance Ad-hoc Relief Allowance-2018 Utility allowance for electricity Judicial Allowance		12,000 841,000 10,000 280,000 8,000 160,000 300,000 400,000 1,000 530,000 850,000	8,000 1,698,000 11,000 284,000 8,000 168,000 366,000 487,000 476,000 584,000 898,000	12,000 1,900,000 10,000 256,000 8,000 160,000 300,000 400,000 1,000 400,000 530,000 820,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	242,000	242,000	<u>272,000</u>
A01273 A01274 A01277 001 A01278	Honoraria Medical charges Contingent paid staff Contingent Paid Staff Leave salary		20,000 5,000 <u>216,000</u> 1,000	20,000 5,000 <u>216,000</u> 216,000 1,000	50,000 5,000
A03	TOTAL OPERATING EXPENSES		933,000	<u>858,200</u>	963,000
A031	TOTAL FEES		10,000	9,000	10,000_
A03102	Legal fees		10,000	9,000	10,000
A032	TOTAL COMMUNICATIONS		55,000	49,500	55,000_
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		5,000 50,000	4,500 <u>45,000</u> 45,000	5,000 50,000 50,000
A033	TOTAL UTILITIES		247,000_	244,500	<u>247,000</u>
A03303 001 A03304 001	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges		25,000_ 222,000_	22,500 22,500 222,000 222,000	25,000 25,000 222,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
SD11	00 Additional District and Session	n Judge S			
003	Gilgit-Baltistan Weather Charges				222,000
A036	TOTAL MOTOR VEHICLES		6,000	5,400_	<u>6,000</u>
A03603	Registration		6,000	5,400	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		245,000	220,500	275,000
A03805 001	Travelling allowance Travelling Allowance		30,000	<u>27,000</u> 27,000	<u>30,000</u> 30,000
A03806 001	Transportation of Goods (Govt.) Transportation of Goods		1,000	900 900	1,000 1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		214,000	<u>192,600</u>	<u></u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles		192,600	244,000
A039	TOTAL GENERAL		370,000	329,300	<u>370,000</u>
A03901 001	Stationery Stationery		50,000	<u>45,000</u> 45,000	<u>50,000</u> 50,000
A03902	Printing and publication		25,000	22,500	25,000
A03902 A03905	Newspapers periodicals and books		60,000	54,000	60,000
001	Newspapers, Periodicals and Books			54,000	60,000
A03906	Uniforms and protective clothing		10,000	9 000	10,000
001	Uniforms and Protective Clothing			9,000	10,000
A03907	Advertising & Publicity		1.000	7,000	1,000
001	ADVERTISING & PUBLICITY				1,000
A03917	Law charges		1,000		1,000
A03918	Exhibitions fairs and other		2,000	800	2,000
	national celebrations				
001	Exhibitions, Fairs and other National Celebration	ons		800	2,000
A03940	Unforeseen expenditure		1,000		1,000
A03970	Others		220,000	198,000	220,000
001	Others			198,000	220,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_		

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110			Rs	Rs	Rs
SD110		Judge S			
A041	TOTAL PENSION		1,000_		
A04106	Reimbursement of medical charges to pensioners		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE	COF	1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		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
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_		1,000
A09701	Purchase of Furniture and Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		98,000	88,200_	98,000
A130	TOTAL TRANSPORT		80,000	72,000	80,000
A13001 001	Transport Transport		80,000_	<u>72,000</u> 72,000	<u>80,000</u> 80,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	9,000	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		10,000	<u>9,000</u> 9,000	10,000 10,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110 SD11			Rs	Rs	Rs
A132	TOTAL FURNITURE AND FIXTURE		8,000	7,200	8,000
A13201 001	Furniture and Fixtures Furniture and Fixture		8,000	7,200 7,200	<u>8,000</u> 8,000
Additio	onal District and Session Judge S		10,064,000	12,320,400	11,510,000

031101	COURTS JUSTICE						
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBEI POST 2018-2019 20	ΓS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110 SD11		R CE			Rs	Rs	Rs
A01	TOTAL EMPLOYEES REI	ATED EXPENS	ES.		5,154,000_	6,172,000	5,986,000_
A011	TOTAL PAY		8	8	2,366,000	2,546,000	2,438,000
A011-1	TOTAL PAY OF OFFICER	s	2	2	1,026,000	971,000	1,380,000
A01101	Total Basic Pay		2	2	920,000	879,000	1,297,000
S037	Senior Civil Judge	(BPS-19)	1	1			821,000
S116	Stenographer	(BPS-16)	1	1			476,000
A01103	Special pay				106,000	92,000	83,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>6</u>	6	1,340,000	1,575,000	1,058,000
A01151	Total Pay of Other Staff		6	<u>6</u>	1,200,000	1,413,000	904,000
R012	Reader/UDC	(BPS-14)	1	1			284,000
L095	Lower Division Clerk/Ahlmad	(BPS-07)	1	1			160,000
C053	Chowkidar	(BPS-01)	1	1			115,000
N006	Naib Qasid	(BPS-01)	1	1			115,000
P056	Process Server	(BPS-01)	1	1			115,000
S167	Sweeper	(BPS-01)	1	1			115,000
A01153	Special pay				140,000	162,000	154,000
A012	TOTAL ALLOWANCES				2,788,000	3,626,000	3,548,000
A012-1	TOTAL REGULAR ALLO	WANCES			2,562,000	3,302,000_	3,302,000
A01202 A01203 A0120D A0120K A01211	House rent Allowance Conveyance allowance Integrated Allowance Special Judicial Allowance Hill allowance				104,000 230,000 8,000 709,000 7,000	128,000 212,000 4,000 1,182,000 7,000	117,000 194,000 8,000 1,300,000 8,000
A01211 A01217	Medical allowance				180,000	166,000	151,000
A01224	Entertainment allowance				6,000	16,000	6,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
SD11	16 SENIOR CIVIL JUDGE SKA	RDU			
A0122Y A01238 A0123G	Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Charge allowance Ad-hoc Relief Allowance-2018		170,000 217,000 1,000	179,000 229,000 229,000	167,000 210,000 1,000 210,000
A01241 A01248	Utility allowance for electricity Judicial Allowance		380,000 550,000	380,000 570,000	380,000 550,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	226,000	324,000	246,000
A01273 A01274 A01277 001	Honoraria Medical charges Contingent paid staff Contingent Paid Staff		20,000 5,000 200,000	20,000 112,000 192,000 192,000	40,000 5,000 200,000 200,000
A01278 A03	Leave salary TOTAL OPERATING EXPENSES		1,000 735,000	<u>744,800</u>	1,000 758,000
A031	TOTAL FEES		10,000_	9,000	10,000_
A03102	Legal fees		10,000	9,000	10,000
A032	TOTAL COMMUNICATIONS		43,000	38,700	43,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		3,000 40,000	2,700 <u>36,000</u> 36,000	3,000 <u>40,000</u> 40,000
A033	TOTAL UTILITIES		<u>162,000</u>	<u> 160,000</u>	<u> 162,000</u>
A03303 001 A03304 001	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges		20,000 142,000	18,000 18,000 142,000 142,000	20,000 20,000 142,000
003	Gilgit-Baltistan Weather Charges			1.2,000	142,000
A036	TOTAL MOTOR VEHICLES		6,000	5,400	6,000
A03603	Registration		6,000	5,400	6,000

UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
02			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFE	TY AFFAIRS			
031	LAW COURTSER				
0311 03110	LAW COURTS OF COURTS JUSTICE				
03110	O COURTS JUSTICE				
SD11	16 SENIOR CIVIL JUDGE SKA	RDU			
A038	TOTAL TRAVEL &		211,000	259,900	234,000
	TRANSPORTATION				
A03805	Travelling allowance		30,000	97,000	30,000
001	Travelling Allowance		•	97,000	30,000
A03806	Transportation of Goods (Govt.)		1,000	900	1,000
001	Transportation of Goods			900	1,000
A03807	P.O.L Charges A.planes		180,000	162,000	203,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles		162,000	203,000
A039	TOTAL GENERAL		303,000	<u>271,800</u>	303,000
A03901	Stationery		40,000	36,000	40,000
001	Stationery			36,000	40,000
A03902	Printing and publication		20,000	18,000	20,000
A03905	Newspapers periodicals and books		50,000	45,000	50,000
001	Newspapers, Periodicals and Books			45,000	50,000
A03906	Uniforms and protective clothing		8,000	7,200	8,000
001	Uniforms and Protective Clothing			7,200	8,000
A03907	Advertising & Publicity		1,000		1,000
001	ADVERTISING & PUBLICITY				1,000
A03917	Law charges		1,000	900	1,000
A03918	Exhibitions fairs and other		2,000	1,800	2,000
	national celebrations				
001	Exhibitions, Fairs and other National Celebration	ons		1,800	2,000
A03940	Unforeseen expenditure		1,000	900	1,000
A03970	Others		180,000	162,000	180,000
001	Others			162,000	180,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT	1,000_		
A041	TOTAL PENSION		1,000		
A04106	Reimbursement of medical		1,000		
	charges to pensioners				
4.05	TOTAL CDANGE CURCINIES AND MODE	T OF	1 000		

1,000

A05

TOTAL GRANTS SUBSIDIES AND WRITE OF

2438

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
SD11	16 SENIOR CIVIL JUDGE SKA	RDU			
A052	TOTAL GRANTS-DOMESTIC		1,000_		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		2,000	1,800	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	1,000_
A09601	Purchase of Plant and Machinery		1,000	900	1,000
001	Purchase of Plant & Machinery			900	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	1,000_
A09701	Purchase of Furniture and Fixture		1,000	900	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>81,000</u>	<u>72,900</u>	81,000
A130	TOTAL TRANSPORT		65,000	58,500_	65,000
A13001	Transport		65,000	58,500	65,000
001	Transport			58,500	65,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	7,200	8,000
A13101	Machinery and Equipment		8,000	7,200	8,000
001	Machinery and Equipment			7,200	8,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	7,200	8,000
A13201	Furniture and Fixtures		8,000	7,200	8,000
001	Furniture and Fixture			7,200	8,000

PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 PUBLIC ORDER AND SAF 031 LAW COURTSER 0311 LAW COURTS 031101 COURTS JUSTICE	ETY AFFAIRS	Rs	Rs	Rs
SD1116 SENIOR CIVIL JUDGE SK	ARDU			

031101	COURTS JUSTICE						
	NAL CUM OBJECT CLASSIFI TICULARS OF THE SCHEME	CATION	NUMBE POS 2018-2019 2	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER A LAW COURTSER LAW COURTS OI COURTS JUSTICI		Y AFFAIRS	1	Rs	Rs	Rs
SS190	01 Civil Judge Shigar						
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.		5,164,000	6,141,000	5,313,000
A011	TOTAL PAY		10	10	2,514,000	2,767,000	2,069,000
A011-1	TOTAL PAY OF OFFICERS		2	2	614,000	683,000	972,000
A01101	Total Basic Pay		2	2	549,000	618,000	913,000
C064	Civil Judge	(BPS-18)	1	1			585,000
S116	Stenographer	(BPS-16)	1	1			328,000
A01103	Special pay				65,000	65,000	59,000
A011-2	TOTAL PAY OF OTHER STA	AFF	8	8	1,900,000	2,084,000	1,097,000
A01151	Total Pay of Other Staff		<u>8</u>	8	1.700,000	1,841,000	908,000
J011	Judicial Clerk	(BPS-14)	1	1			165,000
C120	Copyist	(BPS-07)	1	1			119,000
N035	Nazir/Accountant	(BPS-07)	1	1			119,000
C053	Chowkidar	(BPS-02)	1	1			101,000
M011	Mali	(BPS-02)	1	1			101,000
N006	Naib Qasid	(BPS-02)	1	1			101,000
P056	Process Server	(BPS-02)	1	1			101,000
S167	Sweeper	(BPS-02)	1	1			101,000
A01152 A01153	Personal pay Special pay				200,000	52,000 191,000	189,000
A012	TOTAL ALLOWANCES				2,650,000	3,374,000	3,244,000
A012-1	TOTAL REGULAR ALLOWA	ANCES			2,424,000	3,149,000	3,008,000
A01202	House rent Allowance				125,000	180,000	157,000
A01203	Conveyance allowance				220,000	248,000	225,000
A0120D	Integrated Allowance				11,000	00 < 000	11,000
A0120K	Special Judicial Allowance				450,000	896,000	1,000,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS OI COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
SS190	01 Civil Judge Shigar				
A01211 A01217 A0122M A0122Y A01238	Hill allowance Medical allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Charge allowance		8,000 175,000 193,000 230,000 1,000	8,000 175,000 193,000 245,000	8,000 158,000 170,000 200,000 1,000
A0123G A01241 A01248 A01270 001	Ad-hoc Relief Allowance-2018 Utility allowance for electricity Judicial Allowance Other Others		390,000 620,000 1,000_	184,000 396,000 624,000	200,000 357,000 520,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	226,000	225,000	236,000
A01273 A01274 A01277 001 A01278	Honoraria Medical charges Contingent paid staff Contingent Paid Staff Leave salary		20,000 5,000 200,000 1,000	20,000 5,000 200,000 200,000	30,000 5,000 200,000 200,000 1,000
A03	TOTAL OPERATING EXPENSES		719,000	619,800	734,000
A031	TOTAL FEES		10,000	9,000	10,000
A03102	Legal fees		10,000	9,000	10,000
A032	TOTAL COMMUNICATIONS		43,000	34,700_	43,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		3,000 40,000	2,700 32,000 32,000	3,000 40,000 40,000
A033	TOTAL UTILITIES		216,000	<u> 172,000</u>	216,000
A03303 001 A03304	Electricity Electricity Hot and cold weather charges			18,000 18,000 154,000	20,000 20,000 196,000
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges			154,000	196,000

031101	COURTS JUSTICE				
	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 031101	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
SS190	1 Civil Judge Shigar				
A036	TOTAL MOTOR VEHICLES		6,000	5,400_	6,000
A03603	Registration		6,000	5,400	6,000
	TOTAL TRAVEL & TRANSPORTATION		<u>151,000</u>	135,900	166,000
A03805	Travelling allowance		30,000	27,000	30,000
001	Travelling Allowance			27,000	30,000
A03806	Transportation of Goods (Govt.)		1,000	900	1,000
001	Transportation of Goods			900	1,000
	P.O.L Charges A.planes		120,000	108,000	135,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles		108,000	135,000
A039	TOTAL GENERAL		293,000_	262,800	293,000
A03901	Stationery		40,000	36,000	40,000
001	Stationery			36,000	40,000
A03902	Printing and publication		20,000	18,000	20,000
	Newspapers periodicals and books		50,000	45,000	50,000
	Newspapers, Periodicals and Books			45,000	50,000
	Uniforms and protective clothing		8,000	7,200	8,000
	Uniforms and Protective Clothing			7,200	8,000
	Advertising & Publicity		1,000		1,000
	ADVERTISING & PUBLICITY				1,000
	Law charges		1,000	900	1,000
A03918	Exhibitions fairs and other national celebrations		2,000	1,800	2,000
001	Exhibitions, Fairs and other National Celebration	one		1,800	2,000
	Unforeseen expenditure	ль	1,000	900	1,000
A03940 A03970	Others		170.000	153,000_	170.000
	Others			153,000	170,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	100_	

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS 1 COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
SS190	1 Civil Judge Shigar				
A04106	Reimbursement of medical charges to pensioners		1,000	100	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000_	100_	
A052	TOTAL GRANTS-DOMESTIC		1,000_	100_	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	100	
A09	TOTAL PHYSICAL ASSETS		2,000_	1,800	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000	<u>900</u> 900	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	1,000
A09701	Purchase of Furniture and Fixture		1,000	900	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>81,000</u>	72,900	<u>81,000</u>
A130	TOTAL TRANSPORT		65,000	58,500_	65,000_
A13001 001	Transport Transport		65,000	<u>58,500</u> 58,500	<u>65,000</u> 65,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	7,200	8,000
A13101 001	Machinery and Equipment Machinery and Equipment		8,000	7,200 7,200	<u>8,000</u> 8,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	7,200	8,000

031101 CO	OURTS JUSTICE				
	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 031101	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
SS1901	Civil Judge Shigar				
	niture and Fixtures		8,000	7,200 7,200	8,000 8,000
Civil Judge	Shigar		5,968,000	6,835,700	6,130,000

031101	COURTS JUSTICE						
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEMI		NUMBER POST 2018-2019 20	CS .	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER LAW COURTSEI LAW COURTS COURTS JUSTIC	2	Y AFFAIRS		Rs	Rs	Rs
SS190	O2 Additional District Shigar	t and Session	Judge				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.		2,275,000	407,000	2,622,000
A011	TOTAL PAY		6	6	<u>887,000</u>	145,000	<u> 1,606,000</u>
A011-1	TOTAL PAY OF OFFICERS	S	1	1	381,000_		<u>897,000</u>
A01101	Total Basic Pay		1	1	300,000		824,000
A026	Additional District & Sessions Judge	(BPS-20)	1	1			824,000
A01103	Special pay				81,000		73,000
A011-2	TOTAL PAY OF OTHER ST	ΓAFF	5	5	506,000	145,000_	709,000
A01151	Total Pay of Other Staff		5	5	440,000	134,000	700,000
A014	Accounts Clerk	(BPS-14)	1	1			140,000
A052	Ahlmad	(BPS-07)	1	1			140,000
R017	Record Keeper	(BPS-07)	1	1			140,000
C053	Chowkidar	(BPS-01)	1	1			140,000
N006	Naib Qasid	(BPS-01)	1	1			140,000
A01153	Special pay				66,000	11,000	9,000
A012	TOTAL ALLOWANCES				1,388,000	262,000	<u> 1,016,000</u>
A012-1	TOTAL REGULAR ALLOW	VANCES			1,384,000	262,000	1,012,000
A01201	Senior post Allowance				10,000		9,000
A01202	House rent Allowance				112,000	19,000	65,000
A01203	Conveyance allowance				92,000	25,000	70,000
A0120D	Integrated Allowance				5,000	5,000	5,000
A0120K	Special Judicial Allowance				250,000	54,000	250,000
A01211	Hill allowance				4,000	2,000	4,000
A01217	Medical allowance				99,000	21,000	72,000
A01224	Entertainment allowance				6,000		6,000
A01228	Orderly allowance				80,000		40,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE' LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
SS190	Additional District and Session Shigar	ı Judge			
A0122M A0122Y A01238 A0123G A01241 A01248	Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Charge allowance Ad-hoc Relief Allowance-2018 Utility allowance for electricity Judicial Allowance		100,000 105,000 1,000 220,000 300,000	11,000 14,000 13,000 42,000 56,000	60,000 40,000 1,000 40,000 150,000 200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	4,000		4,000
A01273 A01274 A01277 001 A01278	Honoraria Medical charges Contingent paid staff Contingent Paid Staff Leave salary		1,000 1,000 1,000 1,000		1,000 1,000 1,000 1,000 1,000
A03	TOTAL OPERATING EXPENSES		29,000	12,900	29,000
A031	TOTAL FEES		1,000		1,000
A03102 A032	Legal fees TOTAL COMMUNICATIONS		1,000 2.000_		1,000 2.000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		1,000		1,000 1,000 1,000
A033	TOTAL UTILITIES		13,000_	12,000	13,000_
A03303 001 A03304 001 003	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		1,000 12,000	12,000 12,000	1,000 1,000 12,000 12,000
A036	TOTAL MOTOR VEHICLES		1,000_		1,000
A03603	Registration		1,000		1,000

UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFE	TY AFFAIRS			
031	LAW COURTSER				
0311	LAW COURTS				
03110	01 COURTS JUSTICE				
SS19	O2 Additional District and Session Shigar	n Judge			
A038	TOTAL TRAVEL & TRANSPORTATION		3,000_	900	3,000
A03805	Travelling allowance		1,000		1,000
001	Travelling Allowance				1,000
A03806	Transportation of Goods (Govt.)		1,000		1,000
001	Transportation of Goods				1,000
A03807	P.O.L Charges A.planes		1,000	900	1,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles		900	1,000
A039	TOTAL GENERAL		9,000		9,000
A03901	Stationery		1,000		1,000
001	Stationery				1,000
A03902	Printing and publication		1,000		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		1,000_		1,000
001	Uniforms and Protective Clothing		1 000		1,000
A03907 001	Advertising & Publicity ADVERTISING & PUBLICITY				1,000
A03917	Law charges		1,000		1,000
A03918	Exhibitions fairs and other		1,000		1,000
	national celebrations		 _		,
001	Exhibitions, Fairs and other National Celebration	ons			1,000
A03940	Unforeseen expenditure		1,000		1,000
A03970	Others		1,000		1,000
001	Others				1,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT	1,000	100_	
A041	TOTAL PENSION		1,000_	100_	
A04106	Reimbursement of medical		1,000	100	
	charges to pensioners				

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
SS190	O2 Additional District and Session Shigar	n Judge			
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
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_		1,000
A09701	Purchase of Furniture and Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		3,000		3,000
A130	TOTAL TRANSPORT		1,000		1,000
A13001 001	Transport Transport		1,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,000_		1,000
A13101 001	Machinery and Equipment Machinery and Equipment		1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE		1,000		1,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		1,000		1,000
Addition Shigar	onal District and Session Judge		2,310,000	420,000	2,656,000

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GC21021 (021) MINERALS, INDUSTRIES, COMMERCE & LABOUR BUDGET ESTIMATES 2019-2020

DISTRICT	POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUD	GET ESTIMATES 20	19-2020
	2019-2020	2018-2019	2018-2019	SALARY	NON-SALARY	TOTAL
GILGIT	112	39,480,000	45,807,400	48,806,000	10,172,000	58,978,000
SKARDU	24	4,180,000	5,001,200	1,981,000	1,624,000	3,605,000
DIAMER	13	4,597,000	2,414,300	1,099,000	1,684,000	2,783,000
TOTAL	149	48,257,000	53,222,900	51,886,000	13,480,000	65,366,000

		Rs		
		Charged:	0	
		Voted:	65,366,000	
		Total:	65,366,000	
HEAD OF DEPARTMENT				
	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
SUMMARY	Rs	Rs	Rs	
FUNCTIONAL 044203 ADMINISTRATION	48,257,000	53,222,900	65,366,000	
TOTAL	48,257,000	53,222,900	65,366,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
DM1142	Directorate of Mines & Minerals Diamer-Astore Division	2,161,000	957,700	1,083,000
DM1143	Directorate of Industries & Commerce Diamer-Astore Division	2,436,000	1,456,600	1,700,000
GL1788	Secretary Mineral, Commerce, Industries &	15,115,000	17,895,500	16,639,000
GL1862	Directorate of Minerals, Industries, Com	12,644,000	14,567,500	23,650,000
GL1869	Directorate of Mines & Minerals GB, Gilg	11,721,000	13,344,400	18,689,000
SD1142	Directorate of Mines & Minerals Baltistan Division	2,050,000	823,600	2,729,000
SD1143	Directorate of Industries & Commerce Baltistan Division	2,130,000	4,177,600	876,000
TOTA	L	48,257,000	53,222,900	65,366,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
	MMARY			
OBJECT A01	TOTAL EMPLOYEES RELATED EXPENSES.	35,029,000	38,407,500_	51,886,000
A011	PAY	21,737,000	22,047,000	34,807,000
A011-1	TOTAL PAY OF OFFICERS	13,021,000	11,661,000	18,787,000
A01101	Basic Pay	11,415,000	10,520,000	17,012,000
A01102	Personal pay	173,000	83,000	102,000
A01103	Special pay	1,433,000	1,055,000	1,673,000
A01105	Qualification Pay	,,	3,000	,,
A011-2	TOTAL PAY OF OTHER STAFF	<u>8,716,000</u>	10,386,000	<u>16,020,000</u>
A01151	Pay of Other Staff	7,713,000	9,263,000	14,910,000
A01153	Special pay	1,003,000	1,123,000	1,110,000
A012	ALLOWANCES	13,292,000	<u>16,360,500</u>	<u> 17,079,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	11,353,000	13,692,500_	14,771,000
A01202	House rent Allowance	2,101,000	2,536,000	3,197,000
A01203	Conveyance allowance	2,009,000	1,739,000	3,141,000
A0120D	Integrated Allowance	30,000	8,000	13,000
A0120L	Hard Area Allowance @ 50% of	54,000	162,500	
A0120N	Running Basic Pay for Special Allowance@20% of B.Pay	477,000	463,000	384,000
AU12UN	for Secretariat Emp	477,000	403,000	364,000
A0120X	Ad - hoc Allowance - 2010	646,000	51,000	
	Hill allowance	46,000	48,000	51,000
A01217	Medical allowance	1,287,000	1,293,000	1,231,000
A0121A	Ad - hoc Allowance - 2011		8,000	
A0121M	Adhoc Relief Allowance - 2012	52,000	18,000	
A0121T	Adhoc Relief Allowance 2013	4,000	18,000	
A0121Z	Adhoc Relief Allowance-2014	4,000	14,000	
A01224	Entertainment allowance	6,000	5,000	
A01226	Computer allowance	42,000	36,000	34,000
A0122C	Adhoc Relief Allowance - 2015	4,000	9,000	
A0122M	Ad-hoc Relief Allowance-2016	1,511,000	1,532,000	1,566,000
A0122S	Utility Allowance		442,000	767,000
A0122Y	Ad-hoc Relief Allowance 2017	1,643,000	1,910,000	1,903,000
A01235	Secretariat allowance	13,000	13,000	19,000
A01238	Charge allowance	180,000	52,000	
A01239	Special allowance	36,000	36,000	22,000
A0123E	Executive Allowance			203,000
A0123G	Ad-hoc Relief Allowance-2018		1,981,000	1,845,000

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
	JMMARY			
OBJECT A01241	Utility allowance for electricity			135,000
A01250 A01270	Incentive Allowance Other	1,208,000	948,000 370,000	260,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	1,939,000	2,668,000	2,308,000
A01271	Overtime allowance	10,000		
A01273	Honoraria	250,000	250,000	550,000
A01274	Medical charges	680,000	1,632,000	730,000
A01277	Contingent paid staff	999,000	786,000	1,028,000
A03	TOTAL OPERATING EXPENSES	10,134,000	12,158,200	10,846,000
A032	COMMUNICATIONS	337,000	315,300_	337,000_
A03201	Postage and telegraph	47,000	42,300	47,000
A03202	Telephone and trunk call	290,000	273,000	290,000
A033	UTILITIES	1,560,000_	1,128,000_	1,524,000_
A03303	Electricity	160,000	104,000	160,000
A03304	Hot and cold weather charges	1,400,000	1,024,000	1,364,000
A034	OCCUPANCY COSTS	704,000	1,547,700_	1,664,000
A03402	Rent for office building	704,000	1,312,700	1,404,000
A03403	Rent for residential building		235,000	260,000
A038	TRAVEL & TRANSPORTATION	5,505,000	7,312,000	5,310,000
A03805	Travelling allowance	2,700,000	4,581,000	2,605,000
A03806	Transportation of Goods (Govt.)	5,000		5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	2,800,000	2,731,000	2,700,000
A039	GENERAL	2,028,000	1,855,200_	2,011,000_
A03901	Stationery	910,000	849,000	910,000
A03902	Printing and publication	43,000	31,700	43,000
A03905	Newspapers periodicals and books	20,000	18,000	20,000
A03906	Uniforms and protective	20,000	18,000	20,000
A03917	clothing Law charges	15,000	13,500	15,000

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
	MMARY			
OBJECT A03970	Others	1,020,000	925,000	1,003,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	2,000	1,100_	
A041	PENSION	2,000	1,100_	
A04106	Reimbursement of medical charges to pensioners	2,000	1,100	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	5,000	4,100	
A052	GRANTS-DOMESTIC	5,000_	4,100	
A05216	Fin. Assis. to the families of G. Serv. who expire	5,000	4,100	
A06	TOTAL TRANSFERS	220,000_		220,000_
A063	ENTERTAINMENT & GIFTS	220,000		220,000
A06301	Entertainments & Gifts	220,000		220,000
A09	TOTAL PHYSICAL ASSETS	392,000	106,500	30,000
A094	OTHER STORES AND STOCKS	380,000		30,000
A09404	Medical and Laboratory Equipment	200,000		10,000
A09407	Specific Consumables	100,000		10,000
A09412	Specific Utility chemicals	80,000		10,000
A096	PURCHASE OF PLANT & MACHINERY	6,000_	44,500	
A09601	Purchase of Plant and Machinery	6,000	44,500	
A097	PURCHASE FURNITURE & FIXTURE	6,000	62,000	
A09701	Purchase of Furniture and Fixture	6,000	62,000	
A13	TOTAL REPAIRS AND MAINTENANCE	2,475,000	2,545,500_	2,384,000

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GC21021 (021)

MINERALS, INDUSTRIES, COMMERCE & LABOUR

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
SU OBJECT	MMARY	Rs	Rs	Rs
A130	TRANSPORT	2,220,000	2,298,000	2,129,000
A13001	Transport	2,220,000	2,298,000	2,129,000
A131	MACHINERY AND EQUIPMENT	140,000	138,000	140,000
A13101	Machinery and Equipment	140,000	138,000	140,000
A132	FURNITURE AND FIXTURE	115,000	109,500	115,000
A13201	Furniture and Fixtures	115,000	109,500	115,000
NET 7	TOTAL	48,257,000	53,222,900	65,366,000

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GC21021 (021) MINERALS, INDUSTRIES, COMMERCE & LABOUR SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	20			20	1,486,000
02	8			8	1,319,000
04	8			8	686,000
05	5			5	742,000
07	3			3	378,000
09	14			14	1,386,000
11	15			15	1,909,000
12	8			8	683,000
14	25			25	5,290,000
15	1			1	90,000
16	13			13	3,627,000
17	20			20	7,619,000
18	7			7	4,903,000
19	2			2	1,804,000
TOTAL	149			149	31,922,000

044203	ADMINISTRATION						
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME	CUM OBJECT CLASSIFICATION NUMBER OF ARS OF THE SCHEME POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
04 044 0442 04420	044 MINING AND MANUFACTUR		RING		Rs	Rs	Rs
DM11	142 Directorate of Mine Diamer-Astore Divi		ls				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.		1,316,000	324,000	241,000
A011	TOTAL PAY		Z	Z	655,000	175,000	43,000
A011-1	TOTAL PAY OF OFFICERS		1	1	360,000		1,000
A01101	Total Basic Pay		1	1	250,000		1,000
A086	Assistant Director	(BPS-17)	1	1			1,000
A01102 A01103	Personal pay Special pay				30,000 80,000		
A011-2	TOTAL PAY OF OTHER STA	AFF	6	6	295,000	175,000_	42,000
A01151	Total Pay of Other Staff		6	6	250,000	155,000	6,000
A071	Assistant Accounts	(BPS-14)	1	1			1,000
L093	Lower Division Clerk	(BPS-11)	1	1			1,000
S143	Suerveyor	(BPS-11)	1	1			1,000
S030	Security Guard	(BPS-05)	1	1			1,000
D159	Driver	(BPS-04)	1	1			1,000
N006	Naib Qasid	(BPS-01)	1	1			1,000
A01153	Special pay				45,000	20,000	36,000
A012	TOTAL ALLOWANCES				661,000	149,000_	<u> 198,000</u>
A012-1	TOTAL REGULAR ALLOWA	ANCES			611,000	99,000	148,000
A01202	House rent Allowance				150,000	18,000	25,000
A01203	Conveyance allowance				150,000	25,000	32,000
A0120D	Integrated Allowance				5,000		
A0120X A01211	Ad - hoc Allowance - 2010 Hill allowance				150,000 5,000	1,000	2,000
A01211 A01217	Medical allowance				100,000	14,000	17,000
A0122M					50,000	11,000	18,000

044203	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 044 0442 04420	ECONOMIC AFFAIRS MINING AND MANUFACTU MINING 3 ADMINISTRATION	RING	Rs	Rs	Rs
DM11	142 Directorate of Mines & Minera Diamer-Astore Division	ıls			
A0122Y A01238	Ad-hoc Relief Allowance 2017 Charge allowance		1,000	15,000	27,000
A0123G	Ad-hoc Relief Allowance-2018			15,000	27,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	<u>50,000</u>	50,000	50,000
A01274	Medical charges		50,000	50,000	50,000
A03	TOTAL OPERATING EXPENSES		<u>722,000</u>	460,400	722,000
A032	TOTAL COMMUNICATIONS		25,000	4,500	25,000
A03201 A03202	Postage and telegraph Telephone and trunk call		5,000 20,000	4,500	5,000 20,000
A033	TOTAL UTILITIES		<u> 120,000</u>		120,000_
A03303	Electricity		20,000		20,000
A03304 003	Hot and cold weather charges Gilgit-Baltistan Weather Charges		<u>100,000</u> 100,000		100,000 100,000
A034	TOTAL OCCUPANCY COSTS				1,000
A03402 001	Rent for Office building Rent for Office Building		1,000 1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		400,000	<u>297,500</u>	400,000
A03805 001	Travelling allowance		200,000	<u>137,000</u>	200,000
A03807	Travelling Allowance P.O.L Charges A.planes H. contents S. Corr. M. (C.Court.)		200,000	137,000 160,500_	200,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	200,000	160,500	200,000
A039	TOTAL GENERAL		<u> 176,000</u>	<u> 158,400</u>	<u> 176,000</u>
A03901	Stationery		100,000	90,000	100,000

044203	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 044 0442 04420	ECONOMIC AFFAIRS MINING AND MANUFACTU MINING ADMINISTRATION	RING	Rs	Rs	Rs
DM1	142 Directorate of Mines & Minera Diamer-Astore Division	als			
001 A03902 A03906 001 A03970 001	Stationery Printing and publication Uniforms and protective clothing Uniforms and Protective Clothing Others Others		5,000 1,000 1,000 70,000 70,000	90,000 4,500 <u>900</u> 900 <u>63,000</u> 63,000	5,000 1,000 1,000 70,000 70,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000_	1,000_	
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000_	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	
A09	TOTAL PHYSICAL ASSETS		2,000	64,300_	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	25,900_	
A09601	Purchase of Plant and Machinery		1,000	<u>25,900</u>	
001 A097	Purchase of Plant & Machinery TOTAL PURCHASE FURNITURE & FIXTURE		1,000 1,000_	25,900 38,400	
A09701	Purchase of Furniture and Fixture		1,000	38,400	
A13	TOTAL REPAIRS AND MAINTENANCE		120,000	108,000	120,000
A130	TOTAL TRANSPORT		100,000	90,000	100,000
A13001 001	Transport Transport		100,000 100,000	<u>90,000</u> 90,000	100,000 100,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	9,000	10,000_
A13101	Machinery and Equipment		10,000	9,000	10,000

044203	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 044 0442 04420 DM11			Rs	Rs	Rs
001	Machinery and Equipment		10,000	9,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	9,000	10,000
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000	<u>9,000</u> 9,000	10,000
	orate of Mines & MineralsAstore Division		2,161,000	957,700	1,083,000

044203	ADMINISTRATION						
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMBEI POST 2018-2019 20	ΓS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 044 0442 04420	ECONOMIC AFFA MINING AND MA MINING ADMINISTRATIO	NUFACTUI	RING		Rs	Rs	Rs
DM11	143 Directorate of Indu Diamer-Astore Divi		nmerce				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.		1,591,000	768,000	<u>858,000</u>
A011	TOTAL PAY		6	6	895,000	584,000	589,000
A011-1	TOTAL PAY OF OFFICERS		2	2	600,000	584,000	60,000
A01101	Total Basic Pay		2	2	520,000	520,000	2,000
A086	Assistant Director	(BPS-17)	1	1			1,000
1007	Industries Development Officer	(BPS-16)	1	1			1,000
A01103	Special pay				80,000	64,000	58,000
A011-2	TOTAL PAY OF OTHER STA	AFF	4	4	295,000		529,000
A01151	Total Pay of Other Staff		4	4	250,000		529,000
A013	Accounts Assistant	(BPS-14)	1				
L098	Labour Inspector	(BPS-14)		1			1,000
U019	Upper Division Clerk	(BPS-14)	1	1			526,000
D021	Data Entry Operator	(BPS-12)	1	1			1,000
N006	Naib Qasid	(BPS-01)	1	1			1,000
A01153	Special pay	(DI 5-01)	1	1	45,000		1,000
A012	TOTAL ALLOWANCES				696,000	184,000	269,000
A012-1	TOTAL REGULAR ALLOW	ANCES			645,000_	133,000	218,000
A 0 1 2 0 2	House ment Allerer				150,000	42,000	40,000
A01202 A01203	House rent Allowance Conveyance allowance				150,000 150,000	42,000 20,000	49,000
A01205 A0120D	Integrated Allowance				5,000	20,000	
A0120D	Ad - hoc Allowance - 2010				150,000		
A0120A	Hill allowance				5,000		
A01217	Medical allowance				13,000	13,000	21,000
A0122M					26,000	26,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017				32,000	32,000	54,000
					,	,	* **

	NAL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 044 0442 04420	ECONOMIC AFFAIRS MINING AND MANUFACTU MINING ADMINISTRATION	JRING	Rs	Rs	Rs
DM11	43 Directorate of Industries & Co Diamer-Astore Division	ommerce			
A01238	Charge allowance		114,000		
A0123G	Ad-hoc Relief Allowance-2018				54,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	51,000	51,000_	51,000
A01274	Medical charges		50,000	50,000	50,000
A01277	Contingent paid staff		1.000	1.000	1.000
001	Contingent Paid Staff		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>722,000</u>	577,800	722,000
A032	TOTAL COMMUNICATIONS		25,000_	22,500	25,000
A03201	Postage and telegraph		5,000	4,500	5,000
A03202	Telephone and trunk call		20,000	18,000	20,000
001	Telephone and Trunk Calls			18,000	
A033	TOTAL UTILITIES		120,000	36,000	120,000
A03303	Electricity		20,000	18,000	20,000
	Electricity			18,000	
	Hot and cold weather charges		100,000	18,000	100,000
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		100,000	18,000	100,000
A034	TOTAL OCCUPANCY COSTS		1,000	900	1,000
A034	TOTAL OCCUPANCE COSTS				
A03402	Rent for office building		1,000	900	1,000
001	Rent for Office Building		1,000	900	1,000
A038	TOTAL TRAVEL &		400,000	360,000	400,000
	TRANSPORTATION				
A03805	Travelling allowance		200,000	180,000	200,000
001	Travelling Allowance			180,000	
A03807	P.O.L Charges A.planes		200,000	180,000	200,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	200,000	180,000	200,000

044203	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 044 0442 04420			Rs	Rs	Rs
DM1	143 Directorate of Industries & Co Diamer-Astore Division	mmerce			
A039	TOTAL GENERAL		176,000	158,400_	176,000_
A03901 001 A03902 A03906 001 A03970 001 A05 A052	Stationery Stationery Printing and publication Uniforms and protective clothing Uniforms and Protective Clothing Others Others TOTAL GRANTS SUBSIDIES AND WRITE TOTAL GRANTS-DOMESTIC Fin. Assis. to the families of G. Serv. who expire	E OF	5,000 1,000 1,000 70,000 70,000 1,000 1,000	90,000 90,000 4,500 900 900 63,000 63,000 1,000 1,000	5,000 1,000 1,000 70,000 70,000
A09	TOTAL PHYSICAL ASSETS		2,000_	1,800_	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000	<u>900</u> 900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		120,000	108,000	120,000
A130	TOTAL TRANSPORT		100,000_	90,000	100,000
A13001 001	Transport Transport		100,000 100,000	<u>90,000</u> 90,000	100,000 100,000

044203	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 044 0442 04420 DM11			Rs	Rs	Rs
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	9,000	10,000_
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	9,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	9,000	10,000
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000_	<u>9,000</u> 9,000	10,000
	orate of Industries & Commerce Astore Division		2,436,000	1,456,600	1,700,000

044203	ADMINISTRATION						
	NAL CUM OBJECT CLASS TICULARS OF THE SCHEI		NUMBE POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 044 0442 04420	ECONOMIC AI MINING AND M MINING ADMINISTRAT	MANUFACTUF	RING		Rs	Rs	Rs
GL17	88 Secretary Miner	al,Commerce,Iı	ndustries &				
A01	TOTAL EMPLOYEES RE	ELATED EXPENSI	ES.		10,629,000	10,936,500	11,351,000_
A011	TOTAL PAY		<u>20</u>	<u>20</u>	5,910,000	5,286,000	6,347,000
A011-1	TOTAL PAY OF OFFICE	RS	6	6	2,966,000	2,275,000	3,151,000
A01101	Total Basic Pay		6	6	2,586,000	2,108,000	3,035,000
S014	Secretary	(BPS-19)	1	1			991,000
D074	Deputy Secretary	(BPS-18)	1	1			431,000
S016	Section Officer	(BPS-17)	2	2			1,005,000
C077	Computer Operator	(BPS-16)	1	1			394,000
S116	Stenographer	(BPS-16)	1	1			214,000
A01103 A01105	Special pay Qualification Pay				380,000	164,000 3,000	116,000
A011-2	TOTAL PAY OF OTHER	STAFF	14	14	2,944,000	3,011,000_	3,196,000
A01151	Total Pay of Other Staff		<u>14</u>	<u>14</u>	2,654,000	2,722,000	2,915,000
A068	Assistant	(BPS-16)	2	2			653,000
S117	Stenotypist	(BPS-14)	2	2			529,000
U019	Upper Division Clerk	(BPS-14)	2	2			491,000
L093	Lower Division Clerk	(BPS-11)	2	2			404,000
M001	Machine Operator	(BPS-07)	1	1			126,000
D159	Driver	(BPS-05)	1	1			200,000
N006	Naib Qasid	(BPS-02)	1	1			153,000
S167	Sweeper	(BPS-02)	1	1			153,000
C053	Chowkidar	(BPS-01)	1	1			103,000
C110	Cook	(BPS-01)	1	1			103,000
A01153	Special pay				290,000	289,000	281,000

044203	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 044 0442 04420	ECONOMIC AFFAIRS MINING AND MANUFACTU MINING ADMINISTRATION	RING	Rs	Rs	Rs
GL17	88 Secretary Mineral, Commerce,	Industries &			
A012	TOTAL ALLOWANCES		4,719,000	5,650,500	<u>5,004,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		3,864,000	4,948,500	3,854,000
A01202 A01203 A0120D A0120L	House rent Allowance Conveyance allowance Integrated Allowance Hard Area Allowance @ 50% of		442,000 544,000 4,000 54,000	552,000 467,000 4,000 162,500	516,000 436,000 4,000
A0120N	Running Basic Pay for Special Allowance@20% of B.Pay for Secretariat Emp		477,000	463,000	384,000
A01211 A01217	Hill allowance Medical allowance		10,000 315,000	10,000 349,000	11,000 255,000
A01224 A01226 A0122M A0122S			6,000 24,000 426,000	5,000 18,000 379,000	17,000 282,000 767,000
A0122Y A01235 A01239	Utility Allowance Ad-hoc Relief Allowance 2017 Secretariat allowance Special allowance		521,000 13,000 12,000	442,000 473,000 13,000 12,000	369,000 19,000
A0123E A0123G A01241 A01250 A01270	Executive Allowance Ad-hoc Relief Allowance-2018 Utility allowance for electricity Incentive Allowance Other		1,016,000	473,000 473,000 756,000 370,000 370,000	203,000 369,000 135,000 87,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	855,000		1,150,000
A01271 A01273 A01274 A01277	Overtime allowance Honoraria Medical charges Contingent paid staff		5,000 200,000 300,000 350,000	200,000 268,000 234,000	500,000 300,000 350,000
001	Contingent Paid Staff		350,000	234,000	350,000
A03 A032	TOTAL OPERATING EXPENSES TOTAL COMMUNICATIONS		3,407,000	5,871,300 157,800	

044203	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 044 0442 04420	ECONOMIC AFFAIRS MINING AND MANUFACTU MINING ADMINISTRATION	URING	Rs	Rs	Rs
GL17	88 Secretary Mineral, Commerce,	Industries &			
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		12,000 130,000	10,800 ——————————————————————————————————	12,000 130,000
A033	TOTAL UTILITIES		380,000_	309,000	363,000
A03303 001	Electricity Electricity		30,000	<u>7,000</u> 7,000	30,000
A03304 001 003	Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		<u>350,000</u> 350,000	<u>302,000</u> 302,000	333,000 333,000
A034	TOTAL OCCUPANCY COSTS		700,000	1,545,000	<u>1,660,000</u>
A03402	Rent for office building		700,000	1.310.000_	1.400.000
001 A03403	Rent for Office Building Rent for residential building		700,000	1,310,000 235,000	1,400,000 260,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,600,000	3,293,000	1,520,000
A03805 001	Travelling allowance Travelling Allowance		800,000	<u>2,463,000</u> 2,463,000	<u> 760,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		800,000	<u>830,000</u>	760,000
001 A039	P.O.L Charges, Aeroplanes, Helicoptors, Staff TOTAL GENERAL	Cars, MotorCycles	800,000 585,000_	830,000 566,500	760,000 568,000
A03901 001	Stationery Stationery		200,000	<u>210,000</u> 210,000	200,000
A03902	Printing and publication		10,000	9,000	10,000
A03905 001	Newspapers periodicals and books Newspapers, Periodicals and Books		<u>15,000</u> 15,000	13,500 13,500	15,000 15,000
A03906 001	Uniforms and protective clothing Uniforms and Protective Clothing		10,000 10,000	<u>9,000</u> 9,000	10,000 10,000
A03970	Others		350,000	325,000	333,000

044203	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 044 0442 04420	ECONOMIC AFFAIRS MINING AND MANUFACTUM MINING ADMINISTRATION	RING	Rs	Rs	Rs
GL17	88 Secretary Mineral, Commerce, I	ndustries &			
A04	TOTAL EMPLOYEES' RETIREMENT BEN	NEFIT	1,000	100	
A041	TOTAL PENSION		1,000	100	
A04106	Reimbursement of medical charges to pensioners		1,000	100	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	COF	1,000	<u> 100</u>	
A052	TOTAL GRANTS-DOMESTIC		1,000	100	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	100	
A06	TOTAL TRANSFERS		200,000		200,000
A063	TOTAL ENTERTAINMENT & GIFTS		200,000		200,000
A06301	Entertainments & Gifts		200,000		200,000
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>875,000</u>	1,087,500	835,000
A130	TOTAL TRANSPORT		800,000	1,020,000_	<u>760,000</u>
A13001	Transport		800,000	1,020,000	760,000

044203	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 044 0442 04420 GL17			Rs	Rs	Rs
001	Transport		800,000	1,020,000	760,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000_	45,000	50,000_
A13101 001	Machinery and Equipment Machinery and Equipment		50,000 50,000	<u>45,000</u> 45,000	50,000 50,000
A132	TOTAL FURNITURE AND FIXTURE		25,000	22,500_	25,000
A13201 001	Furniture and Fixtures Furniture and Fixture		25,000	<u>22,500</u> 22,500	25,000
Secreta	ary Mineral,Commerce,Industries &		15,115,000	17,895,500	16,639,000

044203	ADMINISTRATION						
	NAL CUM OBJECT CLASSII FICULARS OF THE SCHEMI		NUMBE POS 2018-2019 2	TS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 044 0442 04420		ANUFACTUI	RING		Rs	Rs	Rs
GL18	662 Directorate of Min	nerals, Indust	ries, Com				
A01	TOTAL EMPLOYEES REL	ATED EXPENSI	ES.		<u> 10,396,000</u>	12,302,000	21,485,000
A011	TOTAL PAY		<u>47</u>	<u>56</u>	<u>7,105,000</u>	7,327,000	<u> 15,236,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	13	<u>14</u>	3,598,000	3,576,000	7,928,000
A01101	Total Basic Pay		<u>13</u>	<u>14</u>	3,217,000	3,201,000	6,836,000
D104	Director	(BPS-19)	1	1			813,000
D043	Deputy Director (Industries, Labour &	(BPS-18)	1	1			1,151,000
D174	Deputy Director (Labour, Commerce & Investment)	(BPS-18)		1			576,000
A086	Assistant Director	(BPS-17)	1	1			389,000
A090	Assistant Director (Industries)	(BPS-17)	3	3			1,078,000
A091	Assistant Director (Labour & Commerce)	(BPS-17)	1	1			717,000
C082	Computer Programmer	(BPS-17)	1	1			389,000
C077	Computer Operator	(BPS-16)	1	1			424,000
1002	IDO	(BPS-16)	1	1			424,000
1007	Industries Development Officer	(BPS-16)	1	1			389,000
W042	Wood Designor	(BPS-16)	1	1			243,000
W043	Wood Technologist	(BPS-16)	1	1			243,000
A01103	Special pay				381,000	375,000	1,092,000
A011-2	TOTAL PAY OF OTHER ST	ГАГГ	<u>34</u>	<u>42</u>	3,507,000	3,751,000	7,308,000
A01151	Total Pay of Other Staff		<u>34</u>	<u>42</u>	3,121,000	3,338,000	6,971,000
P074	Project Supervisor	(BPS-15)		1			90,000
A013	Accounts Assistant	(BPS-14)	1				
F013	Field Assistant (Industries)	(BPS-14)	2	2			765,000

044203	ADMINISTRATION							_
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBEI POST 2018-2019 20	ΓS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
04 044 0442 04420	ECONOMIC AFI MINING AND M MINING 3 ADMINISTRATI	ANUFACTUI	RING		Rs	Rs	Rs	
GL18	62 Directorate of Min	nerals, Indust	ries, Com					
L023	Lady Superintendent	(BPS-14)	1	1			195,000	
L098	Labour Inspector	(BPS-14)		1			389,000	
S117	Stenotypist	(BPS-14)	1	1			223,000	
U019	Upper Division Clerk	(BPS-14)	2	2			459,000	
D021	Data Entry Operator	(BPS-12)	1	1			171,000	
L099	Legal Assistant	(BPS-12)		1			85,000	
M069	Marketing Assistant	(BPS-12)		1			90,000	
P075	Planning Assistant	(BPS-12)		1			90,000	
W047	Web Developer-cum-IT Assistant	(BPS-12)		1			90,000	
A013	Accounts Assistant	(BPS-11)	2	2			183,000	
L093	Lower Division Clerk	(BPS-11)	2	2			367,000	
A061	Artisan	(BPS-09)	1	1			193,000	
I015	Instructor (Building Electrician)	(BPS-09)	1	1			149,000	
I016	Instructor (Mobile Repairing)	(BPS-09)	1	1			149,000	
I017	Instructor (Motor Winding)	(BPS-09)	2	2			297,000	
I018	Instructor (Plumber)	(BPS-09)	2	2			297,000	
L024	Lady Supervisor	(BPS-09)	2	2			297,000	
D159	Driver	(BPS-05)	1	1			334,000	
D159	Driver	(BPS-04)	2	3			369,000	
C053	Chowkidar	(BPS-02)	1	1			154,000	
H030	Helper	(BPS-02)	1	1			154,000	
N006	Naib Qasid	(BPS-02)	2	2			320,000	
S030	Security Guard	(BPS-02)	2	2			385,000	
C053	Chowkidar	(BPS-01)	1	1			113,000	
N006	Naib Qasid	(BPS-01)	3	3			337,000	
N054	Naib Qasid-cum-Office Attendent	(BPS-01)		1			113,000	

	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 044 0442 044203	ECONOMIC AFFAIRS MINING AND MANUFACTU MINING ADMINISTRATION	IRING	Rs	Rs	Rs
GL186	2 Directorate of Minerals, Indus	tries, Com			
S167	Sweeper (BPS-01)	1			113,000
A01153	Special pay		386,000	413,000	337,000
A012	TOTAL ALLOWANCES		3,291,000	4,975,000	6,249,000
A012-1	TOTAL REGULAR ALLOWANCES		2,798,000	3,817,000	5,732,000
A01202	House rent Allowance		565,000	879,000	1,401,000
A01203	Conveyance allowance		616,000	696,000	2,017,000
A0120D	Integrated Allowance		6,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010		46,000	51,000	
A01211	Hill allowance		14,000	16,000	14,000
A01217	Medical allowance		388,000	396,000	362,000
A0121A	Ad - hoc Allowance - 2011			8,000	
	Adhoc Relief Allowance - 2012		2,000	18,000	
	Adhoc Relief Allowance 2013		4,000	18,000	
	Adhoc Relief Allowance-2014		4,000	14,000	
	Computer allowance		18,000	18,000	17,000
	Adhoc Relief Allowance - 2015		4,000	9,000	505.000
	Ad-hoc Relief Allowance-2016		515,000	484,000	587,000
	Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018		616,000	611,000 595,000	694,000 636,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	493,000	<u>1,158,000</u>	517,000
A01271	Overtime allowance		5,000		
A01273	Honoraria		50,000	50,000	50,000
	Medical charges		150,000	887,000	150,000
	Contingent paid staff		288,000	221,000	317,000
001	Contingent Paid Staff		288,000	221,000	317,000
A03	TOTAL OPERATING EXPENSES		1,745,000	1,830,700	1,686,000
A032	TOTAL COMMUNICATIONS		35,000	31,500	35,000
A03201	Postage and telegraph		5,000	4,500	5,000
A03202	Telephone and trunk call		30,000	27,000	30,000
	Telephone and Trunk Calls			27,000	

	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES 2010	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTU	RING			
0442	MINING				
04420	3 ADMINISTRATION				
GL186	62 Directorate of Minerals, Indus	tries, Com			
A033	TOTAL UTILITIES		407,000	358,500	388,000
A03303	Electricity		25,000_	22.500	25,000
001	Electricity			22,500	
A03304	Hot and cold weather charges		382,000	336,000	363,000
001	Hot and Cold Weather Charges		,	336,000	,
003	Gilgit-Baltistan Weather Charges		382,000		363,000
A038	TOTAL TRAVEL &		805,000	1,002,500_	765,000
	TRANSPORTATION				
A03805	Travelling allowance		400,000	649,000	380,000
001	Travelling Allowance			649,000	
A03806	Transportation of Goods (Govt.)		5,000		5,000
001	Transportation of Goods		5,000		5,000
A03807	P.O.L Charges A.planes		400,000	353,500	380,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	400,000	353,500	380,000
A039	TOTAL GENERAL		498,000	438,200	498,000
A03901	Stationery		220,000	198,000	220,000
001	Stationery			198,000	
A03902	Printing and publication		8,000	200	8,000
A03905	Newspapers periodicals and books		5,000	4,500	5,000
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906	Uniforms and protective clothing		5,000	4,500	5,000
001	Uniforms and Protective Clothing		5,000	4,500	5,000
A03970 001	Others Others		<u>260,000</u> 260,000	<u>231,000</u> 231,000	<u>260,000</u> 260,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	1,000_	2000
A041	TOTAL PENSION		1,000	1,000	
A0/106	Daimbursament of medical		1.000	1 000	
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	

044203	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 044 0442 04420	ECONOMIC AFFAIRS MINING AND MANUFACTU MINING ADMINISTRATION	RING	Rs	Rs	Rs
GL18	Directorate of Minerals, Indus	tries, Com			
A06	TOTAL TRANSFERS		20,000		20,000
A063	TOTAL ENTERTAINMENT & GIFTS		20,000		20,000_
A06301	Entertainments & Gifts		20,000		20,000
A09	TOTAL PHYSICAL ASSETS		2,000	1,800_	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000	<u>900</u> 900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		480,000	432,000	459,000
A130	TOTAL TRANSPORT		420,000	378,000	399,000
A13001 001	Transport Transport		420,000 420,000	378,000 378,000	<u>399,000</u> 399,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	<u>27,000</u>	30,000
A13101 001	Machinery and Equipment Machinery and Equipment		30,000 30,000	<u>27,000</u> 27,000	30,000 30,000
A132	TOTAL FURNITURE AND FIXTURE		30,000_	27,000	30,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		30,000	<u>27,000</u> 27,000	30,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
DIARTICO	LAKS OF THE SCHEWE	2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTU	IRING			
0442	MINING				
044203	ADMINISTRATION				
GL1862	Directorate of Minerals, Indus	stries, Com			

044203	ADMINISTRATION						
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEMI		NUMBE POS 2018-2019 2	TS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 044 0442 04420	ECONOMIC AFF MINING AND MA MINING 3 ADMINISTRATIO	ANUFACTUI	RING		Rs	Rs	Rs
GL18	69 Directorate of Min	nes & Mineral	s GB, Gilg				
A01	TOTAL EMPLOYEES REL	ATED EXPENSI	ES.		8,547,000	10,461,000	15,970,000
A011	TOTAL PAY		<u>36</u>	<u>36</u>	5,942,000_	6,515,000	11,268,000
A011-1	TOTAL PAY OF OFFICERS	S	13	13	4,857,000	5,226,000	7,229,000
A01101	Total Basic Pay		13	<u>13</u>	4,342,000	4,691,000	6,747,000
D042	Deputy Director (Exploration)	(BPS-18)	1	1			446,000
D044	Deputy Director (Minerals)	(BPS-18)	1	1			787,000
S036	Senior Chemist	(BPS-18)	1	1			756,000
S066	Senior Mineralogist/Geologist	(BPS-18)	1	1			756,000
A077	Assistant Chemist	(BPS-17)	1	1			603,000
A086	Assistant Director	(BPS-17)	1	1			353,000
A087	Assistant Director (Admin & Accounts)	(BPS-17)	1	1			353,000
A089	Assistant Director (Exploration)	(BPS-17)	1	1			603,000
A092	Assistant Director (Mineral)	(BPS-17)	1	1			627,000
A104	Assistant Director/Mineralogist	(BPS-17)	1	1			353,000
A115	Assistant Engineer (Mining)	(BPS-17)	1	1			353,000
S147	Superintendent	(BPS-17)	1	1			404,000
S165	Surveyor/Drawing Officer	(BPS-16)	1	1			353,000
A01102	Personal pay				83,000	83,000	75,000
A01103	Special pay				432,000	452,000	407,000
A011-2	TOTAL PAY OF OTHER ST	ΓAFF	23	23	1,085,000	1,289,000	4,039,000
A01151	Total Pay of Other Staff		23	23	938,000	1,114,000	3,638,000
A068	Assistant	(BPS-16)	1	1			288,000

044203	ADMINISTRATION						
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBE POS 2018-2019 2	TS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 ECONOMIC AFFAIRS 044 MINING AND MANUFACTU 0442 MINING 044203 ADMINISTRATION			RING		Rs	Rs	Rs
GL18	369 Directorate of Mi	ines & Minera	ls GB, Gilg				
A071	Assistant Accounts	(BPS-14)	2	2			376,000
M021	Master Trainer	(BPS-14)	2	2			376,000
M050	Mining Assistant	(BPS-14)	1	1			189,000
M051	Mining Inspectort	(BPS-14)	1	1			189,000
		,					
M052	Mining Supervisor	(BPS-14)	1	1			189,000
D021	Data Entry Operator	(BPS-12)	1	1			155,000
A006	Account Assistant	(BPS-11)	1	1			193,000
L093	Lower Division Clerk	(BPS-11)	2	2			386,000
S163	Surveyor	(BPS-11)	1	1			193,000
L012	Laboratory Assistant	(BPS-07)	1	1			126,000
M002	Machine Operator/LDC	(BPS-07)	1	1			126,000
S030	Security Guard	(BPS-05)	1	1			117,000
D159	Driver	(BPS-04)	2	2			225,000
		,					
C053	Chowkidar	(BPS-01)	1	1			102,000
N006	Naib Qasid	(BPS-01)	2	2			204,000
N021	Naib Qasid/Field Attendant	(BPS-01)	1	1			102,000
S167	Sweeper	(BPS-01)	1	1			102,000
A01153	Special pay				147,000	175,000	401,000
A012	TOTAL ALLOWANCES				2,605,000	3,946,000	4,702,000
A012-1	TOTAL REGULAR ALLO	WANCES			2,215,000	3,339,000	4,312,000
A01202	House rent Allowance				494,000	820,000	1,054,000
A01203	Conveyance allowance				249,000	258,000	501,000
A01211	Hill allowance				2,000	7,000	17,000
A01217	Medical allowance				271,000	315,000	469,000
A0122M					444,000	475,000	584,000
A0122Y	Ad-hoc Relief Allowance 201	17			474,000	598,000	746,000
A01238 A01239	Charge allowance				65,000	52,000	22,000
AU1239	Special allowance				24,000	24,000	22,000

044203	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 044 0442 0442	ECONOMIC AFFAIRS MINING AND MANUFACTU MINING ADMINISTRATION	RING	Rs	Rs	Rs
GL18	369 Directorate of Mines & Minera	als GB, Gilg			
A0123G A01250	Ad-hoc Relief Allowance-2018 Incentive Allowance		192,000	598,000 192,000	746,000 173,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	390,000	607,000	390,000
A01274 A01277 001	Medical charges Contingent paid staff Contingent Paid Staff		30,000 <u>360,000</u> 360,000	277,000 330,000 330,000	30,000 <u>360,000</u> 360,000
A03	TOTAL OPERATING EXPENSES		2,154,000	2,307,400	2,079,000
A032	TOTAL COMMUNICATIONS		60,000	54,000_	60,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		10,000 50,000	9,000 <u>45,000</u> 45,000	10,000 50,000
A033	TOTAL UTILITIES		293,000	290,500	293,000
A03303 001 A03304	Electricity Electricity Hot and cold weather charges		<u>25,000</u> <u>268,000</u>	22,500 22,500 268,000	25,000_ 268,000_
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		268,000	268,000	268,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,500,000	1,692,000	1,425,000
A03805 001	Travelling allowance Travelling Allowance		700,000	<u>810,000</u> 810,000	665,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		800,000	<u>882,000</u>	760,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	800,000	882,000	760,000
A039	TOTAL GENERAL		301,000	<u>270,900</u>	301,000
A03901 001	Stationery Stationery		150,000	135,000 135,000	150,000
A03902	Printing and publication		5,000	4,500	5,000

044203	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 044 0442 04420	ECONOMIC AFFAIRS MINING AND MANUFACTU MINING ADMINISTRATION	RING	Rs	Rs	Rs
GL18	69 Directorate of Mines & Minera	als GB, Gilg			
A03906 001 A03917 A03970 001	Uniforms and protective clothing Uniforms and Protective Clothing Law charges Others Others		1,000 1,000 15,000 130,000 130,000	900 900 13,500 117,000 117,000	1,000 1,000 15,000 130,000 130,000
A09	TOTAL PHYSICAL ASSETS		380,000_	.,	30,000
A094	TOTAL OTHER STORES AND STOCKS		380,000		30,000
A09404 001 A09407 A09412	Medical and Laboratory Equipment Medical and Laboratory Equipment Specific Consumables Specific Utility chemicals		200,000 200,000 100,000 80,000		10,000 10,000 10,000 10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>640,000</u>	576,000	610,000
A130	TOTAL TRANSPORT		600,000	540,000	<u>570,000</u>
A13001 001	Transport Transport		600,000 600,000	<u>540,000</u> 540,000	<u>570,000</u> 570,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	18,000	20,000
A13101 001	Machinery and Equipment Machinery and Equipment		20,000 20,000	<u>18,000</u> 18,000	<u>20,000</u> 20,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	18,000_	20,000
A13201 001	Furniture and Fixtures Furniture and Fixture		20,000	18,000 18,000	20,000
Directo	orate of Mines & Minerals GB, Gilg		11,721,000	13,344,400	18,689,000

044203	ADMINISTRATION						
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	CATION	NUMBEI POST 2018-2019 20	ΓS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 044 0442 04420	ECONOMIC AFFA MINING AND MAN MINING 3 ADMINISTRATION	NUFACTUI	RING		Rs	Rs	Rs
SD114	42 Directorate of Mines Baltistan Division	s & Mineral	ls				
A01	TOTAL EMPLOYEES RELAT	TED EXPENSI	ES.		1,235,000	182,000	1,917,000
A011	TOTAL PAY		Z	Z	<u>575,000</u>	80,000	1,310,000
A011-1	TOTAL PAY OF OFFICERS		1	1	280,000		416,000
A01101	Total Basic Pay		1	1	250,000		389,000
A086	Assistant Director	(BPS-17)	1	1			389,000
A01102	Personal pay				30,000		27,000
A011-2	TOTAL PAY OF OTHER STA	FF	6	6	295,000	80,000	894,000
A01151	Total Pay of Other Staff		6	6	250,000	71,000	839,000
A071	Assistant Accounts	(BPS-14)	1				
M052	Mining Supervisor	(BPS-14)		1			389,000
L093	Lower Division Clerk	(BPS-11)	1	1			90,000
S143	Suerveyor	(BPS-11)	1	1			90,000
S030	Security Guard	(BPS-05)	1	1			90,000
D159	Driver	(BPS-04)	1	1			90,000
N006	Naib Qasid	(BPS-01)	1	1			90,000
A01153	Special pay				45,000	9,000	55,000
A012	TOTAL ALLOWANCES				660,000	102,000	607,000
A012-1	TOTAL REGULAR ALLOWA	NCES			610,000	52,000	507,000_
A01202	House rent Allowance				150,000	10,000	152,000
A01203	Conveyance allowance				150,000	11,000	155,000
A0120D	Integrated Allowance				5,000		5,000
A0120X	Ad - hoc Allowance - 2010				150,000		
A01211	Hill allowance				5,000	1,000	7,000
A01217	Medical allowance				100,000	8,000	107,000
A0122M	Ad-hoc Relief Allowance-2016				50,000	6,000	55,000

044203	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 044 0442 04420	ECONOMIC AFFAIRS MINING AND MANUFACTU MINING 3 ADMINISTRATION	RING	Rs	Rs	Rs
SD11	Directorate of Mines & Minera Baltistan Division	ıls			
A0122Y A0123G	Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018			8,000 8,000	13,000 13,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	50,000	50,000	100,000
A01274	Medical charges		50,000	50,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>692,000</u>	465,800	<u>692,000</u>
A032	TOTAL COMMUNICATIONS		25,000_	22,500_	25,000_
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		5,000 20,000	4,500 18,000 18,000	5,000 20,000
A033	TOTAL UTILITIES		120,000	16,000	120,000
A03303 001 A03304	Electricity Electricity Hot and cold weather charges			16,000 16,000	
003	Gilgit-Baltistan Weather Charges		100,000	000	100,000
A034	TOTAL OCCUPANCY COSTS		1,000_	900	1,000_
A03402 001	Rent for Office Building Rent for Office Building		1,000 1,000	<u>900</u> 900	1,000 1,000
A038	TOTAL TRAVEL & TRANSPORTATION		400,000	295,000	400,000
A03805	Travelling allowance		200,000	150,000	200,000
001	Travelling Allowance		200.000	150,000	200.000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		200,000	145,000_	200,000_
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	200,000	145,000	200,000
A039	TOTAL GENERAL		146,000	131,400_	<u> 146,000</u>

044203	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 044 0442 04420	ECONOMIC AFFAIRS MINING AND MANUFACTUM MINING ADMINISTRATION	RING	Rs	Rs	Rs
SD114	42 Directorate of Mines & Minera Baltistan Division	ls			
A03901 001	Stationery Stationery		70,000_	<u>63,000</u> 63,000	70,000
A03902 A03906 001 A03970	Printing and publication Uniforms and protective clothing Uniforms and Protective Clothing Others		5,000 1,000 1,000 70,000	4,500 <u>900</u> 900 63,000	5,000 1,000 1,000 70,000
001	Others		70,000	63,000	70,000
A05 A052	TOTAL GRANTS SUBSIDIES AND WRITE TOTAL GRANTS-DOMESTIC	COF	1,000	1,000 1,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	
A09	TOTAL PHYSICAL ASSETS		2,000	36,800	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	15,900_	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000	15,900 15,900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	20,900	
A09701	Purchase of Furniture and Fixture		1,000	20,900	
A13	TOTAL REPAIRS AND MAINTENANCE		120,000_	138,000	120,000_
A130	TOTAL TRANSPORT		100,000	90,000	100,000
A13001 001	Transport Transport		100,000 100,000	90,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	<u>24,000</u>	10,000_

044203	AD	MINISTRATION				
		CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 044 0442 04420 SD11		ECONOMIC AFFAIRS MINING AND MANUFACTU MINING ADMINISTRATION Directorate of Mines & Minera Baltistan Division		Rs	Rs	Rs
A13101 001		thinery and Equipment		10,000 10,000	<u>24,000</u> 24,000	10,000 10,000
A132	тот	TAL FURNITURE AND TURE		10,000	24,000_	10,000_
A13201 001		niture and Fixtures niture and Fixture		10,000_	<u>24,000</u> 24,000	10,000_
Directo Baltista		of Mines & Minerals vision		2,050,000	823,600	2,729,000

044203	ADMINISTRATION						
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEM		NUMBE POS 2018-2019 2	TS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 044 0442 04420	ECONOMIC AF MINING AND M MINING ADMINISTRAT	IANUFACTUR	RING		Rs	Rs	Rs
SD11	43 Directorate of Inc Baltistan Division		nmerce				
A01	TOTAL EMPLOYEES REI	LATED EXPENSE	ES.		1,315,000	3,434,000	64,000
A011	TOTAL PAY		17	17	<u>655,000</u>	2,080,000	14,000_
A011-1	TOTAL PAY OF OFFICER	RS	2	2	360,000		2,000
A01101	Total Basic Pay		2	2	250,000		2,000
A086	Assistant Director	(BPS-17)	1	1			1,000
1007	Industries Development Officer	(BPS-16)	1	1			1,000
A01102 A01103	Personal pay Special pay				30,000 80,000		
A011-2	TOTAL PAY OF OTHER S	STAFF	15	15	295,000	2,080,000	12,000_
A01151	Total Pay of Other Staff		<u>15</u>	<u>15</u>	250,000	1,863,000	12,000
A013	Accounts Assistant	(BPS-14)	1				
L023	Lady Superintendent	(BPS-14)	1	1			1,000
L098	Labour Inspector	(BPS-14)		1			1,000
U019	Upper Division Clerk	(BPS-14)	1	1			1,000
D021	Data Entry Operator	(BPS-12)	1	1			1,000
A013	Accounts Assistant	(BPS-11)	1	1			1,000
I015	Instructor (Building Electrician)	(BPS-09)	1	1			1,000
I016	Instructor (Mobile Repairing)	(BPS-09)	1	1			1,000
I018	Instructor (Plumber)	(BPS-09)	1	1			1,000
L024	Lady Supervisor	(BPS-09)	2	2			1,000
D159	Driver	(BPS-04)	1	1			1,000
C053	Chowkidar	(BPS-01)	1	1			1,000
N006	Naib Qasid	(BPS-01)	3	3			1,000

044203	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 044 0442 04420	ECONOMIC AFFAIRS MINING AND MANUFACTU MINING 3 ADMINISTRATION	TRING	Rs	Rs	Rs
SD114	Directorate of Industries & Co Baltistan Division	ommerce			
A01153	Special pay		45,000	217,000	
A012	TOTAL ALLOWANCES		660,000	1,354,000	50,000
A012-1	TOTAL REGULAR ALLOWANCES		610,000	1,304,000	
A01202	House rent Allowance		150,000	215,000	
A01203	Conveyance allowance		150,000	262,000	
A0120D	Integrated Allowance		5,000		
A0120X	Ad - hoc Allowance - 2010		150,000		
A01211	Hill allowance		5,000	13,000	
A01217	Medical allowance		100,000	198,000	
A0121M	Adhoc Relief Allowance - 2012		50,000		
A0122M	Ad-hoc Relief Allowance-2016			151,000	
A0122Y	Ad-hoc Relief Allowance 2017			173,000	
A0123G	Ad-hoc Relief Allowance-2018			292,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	50,000_	50,000_	50,000
A01274	Medical charges		50,000	50,000	50,000
A03	TOTAL OPERATING EXPENSES		692,000	644,800	692,000
A032	TOTAL COMMUNICATIONS		25,000	22,500	25,000
A03201	Postage and telegraph		5,000	4,500	5,000
A03202	Telephone and trunk call		20,000	18,000	20,000
001	Telephone and Trunk Calls			18,000	
A033	TOTAL UTILITIES		<u> 120,000</u>	<u>118,000</u>	120,000
A03303	Electricity		20,000	18,000	20,000
001	Electricity			18,000	
A03304	Hot and cold weather charges		100,000	100,000	100,000
001	Hot and Cold Weather Charges			100,000	
003	Gilgit-Baltistan Weather Charges		100,000		100,000

044203	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 044 0442 04420	ECONOMIC AFFAIRS MINING AND MANUFACTU MINING ADMINISTRATION	RING	Rs	Rs	Rs
SD11	43 Directorate of Industries & Co Baltistan Division	mmerce			
A034	TOTAL OCCUPANCY COSTS		1,000	900	1,000
A03402	Rent for office building		1,000	900	1,000
001	Rent for Office Building		1,000	900	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		400,000	372,000_	400,000
A03805	Travelling allowance		200,000	192,000	200,000
001	Travelling Allowance			192,000	
A03807	P.O.L Charges A.planes		200,000	180,000	200,000
001	H.coptors S.Cars M/C(Govt.)	Com MatagCoolea	200,000	190,000	200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Lars, MotorCycles	200,000	180,000	200,000
A039	TOTAL GENERAL		<u> 146,000</u>	131,400_	146,000
A03901	Stationery		70,000	63,000	70,000
001	Stationery			63,000	
A03902	Printing and publication		5,000	4,500	5,000
A03906	Uniforms and protective clothing		1,000	900	1,000
001	Uniforms and Protective Clothing		1,000	900	1,000
A03970	Others		70,000	63,000	70,000
001	Others		70,000	63,000	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		2,000	1,800	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	900	
A09601	Purchase of Plant and Machinery		1.000	900	
001	Purchase of Plant & Machinery		1,000	900	
			,		

044203	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 044 0442 04420 SD11			Rs	Rs	Rs
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		<u> 120,000</u>	96,000	120,000
A130	TOTAL TRANSPORT		100,000	90,000	100,000
A13001 001	Transport Transport		100,000 100,000	<u>90,000</u> 90,000	100,000 100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u> 10,000</u>	6,000	<u> 10,000</u>
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	<u>6,000</u> 6,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000_		10,000_
A13201	Furniture and Fixtures		10,000		10,000
	orate of Industries & Commerce an Division		2,130,000	4,177,600	876,000

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GC21022 (022) TOURISM, SPORTS & CULTURE BUDGET ESTIMATES 2019-2020

DISTRICT	POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUD	GET ESTIMATES 20)19-2020
	2019-2020	2018-2019	2018-2019	SALARY	NON-SALARY	TOTAL
GILGIT	108	61,264,000	97,121,620	52,172,000	67,627,000	119,799,000
DIAMER	10	4,938,000	5,514,000	4,708,000	1,574,000	6,282,000
GHIZER	10	3,494,000	12,424,400	2,996,000	1,269,000	4,265,000
ASTORE	7	4,032,000	3,758,300	2,891,000	1,403,000	4,294,000
GHANCHE	7	4,276,000	3,369,300	2,689,000	1,234,000	3,923,000
KHARMANG	7	2,328,000	1,835,400	1,208,000	514,000	1,722,000
NAGAR	7	2,336,000	554,800	1,181,000	522,000	1,703,000
SKARDU	7	3,660,000	3,582,700	2,209,000	1,349,000	3,558,000
SHIGAR	6	2,336,000	819,880	891,000	522,000	1,413,000
TOTAL	169	88,664,000	128,980,400	70,945,000	76,014,000	146,959,000

TOTAL

Rs Charged: 0 146,959,000 Voted: 146,959,000 Total: **HEAD OF DEPARTMENT** BUDGET BUDGET REVISED **ESTIMATES ESTIMATES ESTIMATES** 2018-2019 2018-2019 2019-2020 Rs Rs Rs **SUMMARY FUNCTIONAL** 047202 TOURISM 88,664,000 128,980,400 146,959,000 146,959,000

88,664,000

128,980,400

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
AT1071	Assistant Director Tourism District Astore	4,032,000	3,758,300	4,294,000
DM1080	Assistant Director Tourism District Diamer	4,938,000	5,514,000	6,282,000
GL1509	Secretary TourismSports, Culture & Your	25,695,000	55,478,520	74,764,000
GL1802	Assistant Director Tourism District Gilgit	5,218,000	5,250,200	5,998,000
GL1805	Director Sports Board Gilgit-Baltistan	13,383,000	11,593,200	14,655,000
GL1822	DIRECTOR TOURISM GB	8,513,000	15,747,300	13,323,000
GL1863	ASSISTANT DIRECTOR ARCHEALOGY	8,455,000	9,052,400	11,059,000
GN1076	Assistant Director Tourism District Ghanche	4,276,000	3,369,300	3,923,000
GZ1082	Assistant Director Tourism District Ghizer	3,494,000	12,424,400	4,265,000
NG1502	Assistant Director Tourism Nagar	2,336,000	554,800	1,703,000
RG1502	Assistant Director Tourism Kharmang	2,328,000	1,835,400	1,722,000
SD1112	Assistant Director Tourism District Skardu	3,660,000	3,582,700	3,558,000
SS1502	Assistant Director Tourism Shigar	2,336,000	819,880	1,413,000
TOTA	L	88,664,000	128,980,400	146,959,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
	MMARY			
OBJECT A01	TOTAL EMPLOYEES RELATED EXPENSES.	57,057,000	62,874,200	70,945,000
A011	PAY	34,572,000	35,219,000	44,352,000
A011-1	TOTAL PAY OF OFFICERS	12,517,000	13,392,000	<u> 16,584,000</u>
A01101	Basic Pay	11,278,000	12,136,000	15,474,000
A01103	Special pay	1,237,000	1,256,000	1,110,000
A01105	Qualification Pay	2,000	1,230,000	1,110,000
7101103	Qualification 1 ay	2,000		
A011-2	TOTAL PAY OF OTHER STAFF	22,055,000	21,827,000	27,768,000
A01151	Pay of Other Staff	19,823,000	19,750,000	25,885,000
A01152	Personal pay	13,000	25,000	30,000
A01153	Special pay	2,219,000	2,052,000	1,853,000
A012	ALLOWANCES	22,485,000	27,655,200	26,593,000_
A012-1	TOTAL REGULAR ALLOWANCES	18,482,000	23,809,200	22,618,000
A01201	Senior post Allowance		16,000	
A01202	House rent Allowance	2,478,000	3,785,200	3,276,000
A01203	Conveyance allowance	3,231,000	3,011,000	2,627,000
A0120D	Integrated Allowance	75,000	56,000	50,000
A0120L	Hard Area Allowance @ 50% of	753,000	681,000	745,000
1101202	Running Basic Pay for	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	001,000	,,
A0120N	Special Allowance@20% of B.Pay	722,000	649,000	536,000
40120V	for Secretariat Emp	540,000	190,000	
A0120X A01211	Ad - hoc Allowance - 2010 Hill allowance	· · · · · · · · · · · · · · · · · · ·	180,000 94,000	89,000
A01211 A01217	Medical allowance	102,000 2,137,000	2,004,000	1,975,000
A01217 A0121N	Personal Allowance	23,000		
A0121N A01224	Entertainment allowance	8,000	20,000 9,000	814,000 12,000
A01224 A01226	Computer allowance	99,000	78,000	54,000
A01220 A0122M	•			2,255,000
A0122NI A0122S	Utility Allowance	2,578,000	2,492,000 679,000	
A01223 A0122Y	Ad-hoc Relief Allowance 2017	2,760,000	3,054,000	1,404,000
				2,913,000
A01236 A01238	Deputation allowance	818,000	837,000	788,000
A01238 A01239	Charge allowance	21 000	33,000	20 000
A01239 A0123E	Special allowance Executive Allowance	31,000	32,000	28,000
			2 771 000	1,094,000
A0123G	Ad-hoc Relief Allowance-2018		2,771,000	2,913,000
A01241	Utility allowance for electricity		145,000	43,000
A01250	Incentive Allowance	2,127,000	2,512,000	1,002,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
	MMARY			
OBJECT A01270	Other		671,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	4,003,000	3,846,000	3,975,000
A01271	Overtime allowance	28,000	11,000	
A01273	Honoraria	710,000	710,000	910,000
A01274	Medical charges	1,540,000	1,540,000	1,340,000
A01277	Contingent paid staff	1,725,000	1,585,000	1,725,000
A03	TOTAL OPERATING EXPENSES	<u>27,418,000</u>	56,172,466_	<u>71,641,000</u>
A032	COMMUNICATIONS	<u>773,000</u>	596,200	<u>773,000</u>
A03201	Postage and telegraph	93,000	73,700	93,000
A03202	Telephone and trunk call	670,000	522,500	670,000
A03205	Courier and pilot service	10,000		10,000
A033	UTILITIES	2,092,000	1,789,000_	2,072,000_
A03303	Electricity	360,000	225,000	360,000
A03304	Hot and cold weather charges	1,732,000	1,564,000	1,712,000
A034	OCCUPANCY COSTS	2,140,000	1,783,000_	2,071,000
A03402	Rent for office building	2,140,000	1,783,000	2,071,000
A038	TRAVEL & TRANSPORTATION	8,892,000	12,259,064_	<u>8,676,000</u>
A03805	Travelling allowance	3,480,000	6,748,080	3,505,000
A03806	Transportation of Goods (Govt.)	60,000	54,000	60,000
A03807	P.O.L Charges A.planes	5,320,000	5,438,184	5,079,000
A03808	H.coptors S.Cars M/C(Govt.) Conveyance charges (Govt.)	32,000	18,800	32,000
A039	GENERAL	13,521,000	39,745,202	58,049,000
A03901	Stationery	1,800,000	1,499,000	1,800,000
A03902	Printing and publication	156,000	176,700	156,000
A03903	Conference/seminars/workshops	1,000	3,272,947	1,000
A03905	Newspapers periodicals and	48,000	24,300	48,000
A03906	books Uniforms and protective	113,000	101,700	113,000
	clothing			
A03918	Exhibitions fairs and other national celebrations	9,503,000	30,118,135	54,053,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SU OBJECT	MMARY			
A03970	Others	1,900,000	4,552,420	1,878,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	10,000_	<u>745,000</u>	
A041	PENSION	10,000	745,000	
A04106	Reimbursement of medical charges to pensioners	10,000		
A04114	Superannuation Encashment of L.P.R		745,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	1,000_	1,500,000	
A052	GRANTS-DOMESTIC	1,000_	1,500,000	
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,500,000	
A06	TOTAL TRANSFERS	180,000	230,000	180,000
A063	ENTERTAINMENT & GIFTS	<u> 180,000</u>	230,000	<u> 180,000</u>
A06301	Entertainments & Gifts	180,000	230,000	180,000
A09	TOTAL PHYSICAL ASSETS	<u> 26,000</u>	1,068,000_	
A096	PURCHASE OF PLANT & MACHINERY	13,000	483,500	
A09601	Purchase of Plant and Machinery	13,000	483,500	
A097	PURCHASE FURNITURE & FIXTURE	13,000	584,500	
A09701	Purchase of Furniture and Fixture	13,000	584,500	
A13	TOTAL REPAIRS AND MAINTENANCE	3,972,000	6,390,734_	4,193,000
A130	TRANSPORT	3,320,000	5,947,134_	3,541,000_
A13001	Transport	3,320,000	5,947,134	3,541,000
A131	MACHINERY AND EQUIPMENT	331,000	233,900	331,000

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
SU OBJECT	MMARY	Rs	Rs	Rs
A13101	Machinery and Equipment	331,000	233,900	331,000
A132	FURNITURE AND FIXTURE	321,000_	209,700	321,000
A13201	Furniture and Fixtures	321,000	209,700	321,000
NET 7	TOTAL	88,664,000	128,980,400	146,959,000

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GC21022 (022) TOURISM, SPORTS & CULTURE SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	39			39	4,993,000
02	13			13	2,186,000
03	1			1	216,000
04	20			20	2,312,000
05	1			1	147,000
07	2			2	312,000
11	21			21	3,526,000
12	12			12	3,142,000
14	18			18	5,460,000
16	14			14	5,023,000
17	20			20	9,021,000
18	6			6	3,326,000
19	2			2	1,695,000
TOTAL	169			169	41,359,000

047202	TOURISM						
	NAL CUM OBJECT CLASSII FICULARS OF THE SCHEMI		NUMBH POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 047 0472 04720	ECONOMIC AFF OTHER INDUST OTHER INDUST TOURISM	RIES			Rs	Rs	Rs
AT10	71 Assistant Director Astore	Tourism Dist	trict				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.		2,606,000	2,721,200	2,891,000
A011	TOTAL PAY		Z	I	1,581,000	1,630,000	1,760,000
A011-1	TOTAL PAY OF OFFICERS	S	1	1	133,000_	104,000	343,000
A01101	Total Basic Pay		1	1	107,000	92,000	343,000
A103	Assistant Director Tourism	(BPS-17)	1	1			343,000
A01103	Special pay				26,000	12,000	
A011-2	TOTAL PAY OF OTHER S	ГАFF	6	6	1,448,000	1,526,000_	1,417,000
A01151	Total Pay of Other Staff		6	<u>6</u>	1,292,000	1,363,000	1,275,000
U019	Upper Division Clerk	(BPS-14)	1	1			260,000
D021	Data Entry Operator	(BPS-12)	1	1			284,000
L093	Lower Division Clerk	(BPS-11)	1	1			227,000
D159	Driver	(BPS-04)	1	1			190,000
C053	Chowkidar	(BPS-01)	1	1			157,000
N006	Naib Qasid	(BPS-01)	1	1			157,000
		(BFS-01)	1	1			
A01153	Special pay				156,000	163,000	142,000
A012	TOTAL ALLOWANCES				1,025,000	1,091,200	1,131,000_
A012-1	TOTAL REGULAR ALLOY	VANCES			<u>625,000</u>	693,200	<u>733,000</u>
A01202	House rent Allowance				84,000	130,200	112,000
A01203	Conveyance allowance				175,000	169,000	153,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01211	Hill allowance				8,000	8,000	8,000
A01217	Medical allowance				108,000	113,000	98,000
A01226	Computer allowance				9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016	5			108,000	114,000	97,000
A0122Y	Ad-hoc Relief Allowance 2017	1			129,000	146,000	126,000

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 047 0472 047202	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
AT107	71 Assistant Director Tourism Di Astore	strict			
A0123G	Ad-hoc Relief Allowance-2018				126,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	400,000	398,000	398,000
A01277	Overtime allowance Honoraria Medical charges Contingent paid staff Contingent Paid Staff		2,000 25,000 85,000 288,000 288,000	25,000 85,000 288,000 288,000	25,000 85,000
A03	TOTAL OPERATING EXPENSES		1,163,000	830,100	1,143,000
A032	TOTAL COMMUNICATIONS		15,000_	13,500_	15,000
A03202	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		5,000 10,000_	4,500 <u>9,000</u> 9,000	5,000 10,000
A033	TOTAL UTILITIES		134,000_	132,000	134,000
A03304	Electricity Electricity Hot and cold weather charges		<u>20,000</u> <u>114,000</u>	18,000 18,000 114,000	
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		114,000	114,000	114,000
A034	TOTAL OCCUPANCY COSTS		150,000	50,000	150,000
	Rent for Office building Rent for Office Building		150,000 150,000	<u>50,000</u> 50,000	<u>150,000</u> 150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>609,000</u>	<u>450,100</u>	589,000
001	Travelling allowance Travelling Allowance Travelling of Conduction		200,000	135,000 135,000	200,000
A03806 001	Transportation of Goods (Govt.) Transportation of Goods		<u>5,000</u> 5,000	<u>4,500</u> 4,500	<u>5,000</u> 5,000

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
AT10	Assistant Director Tourism Dis Astore	strict			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		400,000	310,000	380,000
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff Conveyance charges (Govt.)	Cars, MotorCycles	400,000 4,000	310,000 600	380,000 4,000
A039	TOTAL GENERAL		255,000	<u> 184,500</u>	255,000
A03901	Stationery		130,000	72,000	130,000_
001	Stationery			72,000	
A03902	Printing and publication		5,000	4,500	5,000
A03905	Newspapers periodicals and books		2,000	1,800	2,000
001	Newspapers, Periodicals and Books		2,000	1,800	2,000
A03906	Uniforms and protective clothing		7,000	6,300	7,000
001	Uniforms and Protective Clothing		7,000	6,300	7,000
A03918	Exhibitions fairs and other		1,000	900	1,000
	national celebrations				
001	Exhibitions, Fairs and other National Celebration	ons	1,000	900	1,000
A03970	Others		110,000	99,000	110,000
001	Others		110,000	99,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_		
A041	TOTAL PENSION		1,000		
A04106	Reimbursement of medical charges to pensioners		1,000		
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601	Purchase of Plant and Machinery		1 000		
001	Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_		

047202	TOURISM				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 047 0472 04720 AT10		trict	Rs	Rs	Rs
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>260,000</u>	207,000	260,000
A130	TOTAL TRANSPORT		200,000	180,000	200,000
A13001 001	Transport Transport		<u>200,000</u> 200,000	<u>180,000</u> 180,000	<u>200,000</u> 200,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000_	27,000	30,000_
A13101 001	Machinery and Equipment Machinery and Equipment		30,000 30,000	<u>27,000</u> 27,000	<u>30,000</u> 30,000
A132	TOTAL FURNITURE AND FIXTURE		30,000		30,000
A13201	Furniture and Fixtures		30,000		30,000
Assista Astore	ant Director Tourism District		4,032,000	3,758,300	4,294,000

047202	TOURISM						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
04 047 0472 04720	ECONOMIC AI OTHER INDUS OTHER INDUS TOURISM	TRIES			Rs	Rs	Rs
DM10	080 Assistant Directo Diamer	or Tourism Dist	trict				
A01	TOTAL EMPLOYEES RE	ELATED EXPENSI	ES.		3,343,000	3,967,000	4,708,000
A011	TOTAL PAY		<u>10</u>	<u>10</u>	2,261,000	2,469,000	2,464,000
A011-1	TOTAL PAY OF OFFICE	ERS	1	1	796,000	823,000	752,000
A01101	Total Basic Pay		1	1	712,000	739,000	676,000
A103	Assistant Director Tourism	(BPS-17)	1	1			676,000
A01103	Special pay				84,000	84,000	76,000
A011-2	TOTAL PAY OF OTHER	STAFF	9	9	1,465,000	1,646,000_	<u>1,712,000</u>
A01151	Total Pay of Other Staff		9	9	1,313,000	1,503,000	1,575,000
U019	Upper Division Clerk	(BPS-14)	1	1			260,000
D021	Data Entry Operator	(BPS-12)	1	1			274,000
C001	Caretaker	(BPS-11)	1	1			142,000
L093	Lower Division Clerk	(BPS-11)	1	1			217,000
C110	Cook	(BPS-04)	1	1			110,000
D159	Driver	(BPS-04)	1	1			185,000
C053	Chowkidar	(BPS-01)	1	1			133,000
N006	Naib Qasid	(BPS-01)	1	1			153,000
W025	Watchman	(BPS-01)	1	1			101,000
A01153	Special pay				152,000	143,000	137,000
A012	TOTAL ALLOWANCES				1,082,000	1,498,000	2,244,000
A012-1	TOTAL REGULAR ALLO	OWANCES			820,000	1,238,000	1,984,000
A01202	House rent Allowance				118,000	254,000	205,000
A01203	Conveyance allowance				169,000	205,000	203,000
A0120D	Integrated Allowance				4,000	4,000	4,000

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 047 0472 047202	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
DM10	80 Assistant Director Tourism Diamer	strict			
A01211	Hill allowance		8,000	8,000	9,000
A01217	Medical allowance		139,000	139,000	158,000
A0121N	Personal Allowance				796,000
A01226	Computer allowance		9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016		171,000	171,000	168,000
A0122Y	Ad-hoc Relief Allowance 2017		202,000	224,000	216,000
A0123G	Ad-hoc Relief Allowance-2018			224,000	216,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	<u>262,000</u>	<u>260,000</u>	260,000
A01271	Overtime allowance		2,000		
A01273	Honoraria		25,000	25,000	25,000
A01274	Medical charges		85,000	85,000	85,000
A01277	Contingent paid staff		150,000	<u>150,000</u>	150,000
001	Contingent Paid Staff		150,000	150,000	150,000
A03	TOTAL OPERATING EXPENSES		1,292,000	1,152,200	1,274,000
A032	TOTAL COMMUNICATIONS		65,000	9,000	65,000
A03201	Postage and telegraph		10,000	9,000	10,000
A03202	Telephone and trunk call		55,000		55,000
A033	TOTAL UTILITIES		154,000	<u>151,000</u>	154,000
A03303	Electricity		30,000	27,000	30,000
001	Electricity			27,000	
A03304	Hot and cold weather charges		124,000	124,000	124,000
001	Hot and Cold Weather Charges			124,000	
003	Gilgit-Baltistan Weather Charges		124,000		124,000
A034	TOTAL OCCUPANCY COSTS		200,000_	172,000	200,000
A03402	Rent for office building		200,000	172,000	200,000

047202	TOURISM				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 ECONOMIC AFFAIRS 047 OTHER INDUSTRIES 0472 OTHER INDUSTRIES 047202 TOURISM			Rs	Rs	Rs
DM10	080 Assistant Director Tourism Di Diamer	strict			
A038	TOTAL TRAVEL & TRANSPORTATION		625,000	582,500	607,000
A03805 001			250,000	<u>225,000</u> 225,000	250,000_
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>370,000</u>	353,000	352,000
001 A03808			370,000 5,000	353,000 4,500	352,000 5,000
A039	TOTAL GENERAL		248,000	237,700	248,000
A03901 001	Stationery Stationery		120,000_	<u>113,000</u> 113,000	120,000_
A03902	Printing and publication		8,000	7,200	8,000
A03905 001	Newspapers periodicals and books Newspapers, Periodicals and Books		<u>5,000</u> 5,000	<u>4,500</u> 4,500	<u>5,000</u> 5,000
A03906	Uniforms and protective clothing		5,000	4,500	5,000
001	Uniforms and Protective Clothing		5,000	4,500	5,000
A03970	Others		110.000	108 500	110 000
001	Others		110,000	108,500	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_		
A041	TOTAL PENSION		<u> </u>		
A04106	Reimbursement of medical charges to pensioners		1,000		
A09	TOTAL PHYSICAL ASSETS		2,000	1,800	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000	<u>900</u> 900	

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
DM1	080 Assistant Director Tourism Dis Diamer	strict			
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		300,000	393,000	300,000
A130	TOTAL TRANSPORT		250,000	385,000	250,000
A13001 001	Transport Transport		250,000 250,000	385,000 385,000	250,000 250,000
A131	TOTAL MACHINERY AND EQUIPMENT		25,000	8,000	25,000
A13101 001	Machinery and Equipment Machinery and Equipment		25,000 25,000	<u>8,000</u> 8,000	25,000 25,000
A132	TOTAL FURNITURE AND FIXTURE		25,000_		25,000
A13201	Furniture and Fixtures		25,000		25,000
Assista Diame	ant Director Tourism District		4,938,000	5,514,000	6,282,000

047202	TOURISM						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		PC	BER OF OSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
04 ECONOMIC AFFAIRS 047 OTHER INDUSTRIES 0472 OTHER INDUSTRIES 047202 TOURISM				Rs	Rs	Rs	
GL15	09 Secretary Touris	smSports, Cultu	ıre & Your	•			
A01	TOTAL EMPLOYEES RE	ELATED EXPENSE	ES.		15,099,000	18,792,000	19,400,000
A011	TOTAL PAY		22	<u>24</u>	8,006,000	<u>8,768,000</u>	9,771,000
A011-1	TOTAL PAY OF OFFICE	RS	8	10	4,493,000	5,661,000	6,222,000
A01101	Total Basic Pay		8	<u>10</u>	4,106,000	5,146,000	5,682,000
S014	Secretary	(BPS-19)	1	1			857,000
D074	Deputy Secretary	(BPS-18)	1	3			1,596,000
C051	Chinese Interpreter	(BPS-17)	1	1			369,000
P002	P.A. to Secretary	(BPS-17)	1	1			641,000
S016	Section Officer	(BPS-17)	3	3			1,823,000
C077	Computer Operator	(BPS-16)	1	1			396,000
A01103 A01105	Special pay Qualification Pay				385,000 2,000	515,000	540,000
A011-2	TOTAL PAY OF OTHER	STAFF	<u>14</u>	14	3,513,000	3,107,000	3,549,000
A01151	Total Pay of Other Staff		<u>14</u>	<u>14</u>	3,159,000	2,801,000	3,297,000
A068	Assistant	(BPS-16)	3	3			905,000
S117	Stenotypist	(BPS-14)	2	2			647,000
U019	Upper Division Clerk	(BPS-14)	2	2			634,000
L093	Lower Division Clerk	(BPS-11)	2	2			397,000
D159	Driver	(BPS-05)	1	1			147,000
C053	Chowkidar	(BPS-02)	1	1			153,000
N006	Naib Qasid	(BPS-02)	3	3			414,000
A01153	Special pay				354,000	306,000	252,000
A012	TOTAL ALLOWANCES				7,093,000	10,024,000	9,629,000
A012-1	TOTAL REGULAR ALLO	OWANCES			5,756,000	8,692,000	8,097,000

047202	TOURISM				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04	ECONOMIC AFFAIRS		Rs	Rs	Rs
047	OTHER INDUSTRIES				
0472	OTHER INDUSTRIES				
04720	2 TOURISM				
GL15	Secretary TourismSports, Cul	ture & Your			
A01202	House rent Allowance		539,000	992,000	859,000
A01203	Conveyance allowance		763,000	659,000	621,000
A0120D	Integrated Allowance		11,000	11,000	10,000
A0120L	Hard Area Allowance @ 50% of		183,000	124,000	186,000
	Running Basic Pay for				
A0120N	Special Allowance@20% of B.Pay		722,000	649,000	536,000
A01211	for Secretariat Emp Hill allowance		12,000	12,000	9,000
A01211 A01217	Medical allowance		416,000	394,000	420,000
A01217 A0121N	Personal Allowance		23,000	20,000	18,000
A0121N A01224	Entertainment allowance		2,000		6,000
				3,000	0,000
A01226	Computer allowance		18,000	15,000	505 000
A0122M			595,000	605,000	595,000
A0122S	Utility Allowance		725 000	679,000	1,404,000
A0122Y	Ad-hoc Relief Allowance 2017		725,000	777,000	782,000
A01236	Deputation allowance			22 000	72,000
A01238	Charge allowance		24.000	33,000	20.000
A01239	Special allowance		31,000	32,000	28,000
A0123E	Executive Allowance				1,094,000
A0123G	Ad-hoc Relief Allowance-2018			770,000	782,000
A01241	Utility allowance for electricity			145,000	43,000
A01250	Incentive Allowance		1,716,000	2,101,000	632,000
A01270	Other			671,000	
001	Others			671,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,337,000_	1,332,000	1,532,000
A01271	Overtime allowance		5,000		
A01273	Honoraria		500,000	500,000	700,000
A01274	Medical charges		400,000	400,000	400,000
A01277	Contingent paid staff		432,000	432,000	432,000
001	Contingent Paid Staff		432,000	432,000	432,000
A03	TOTAL OPERATING EXPENSES		9,482,000	29,412,586	54,296,000_
A032	TOTAL COMMUNICATIONS		260,000	212,000	260,000
A03201	Postage and telegraph		10,000	9,000	10,000
A03202	Telephone and trunk call		250,000	203 000	250,000
1103202	2010phone and train can			,	

047202 TOURISM								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020			
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs			
GL15	Secretary TourismSports, Cult	ture & Your						
001	Telephone and Trunk Calls			203,000				
A033	TOTAL UTILITIES		488,000	362,000	468,000			
A03303 A03304 001 003	Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		80,000 408,000 408,000	<u>362,000</u> 362,000	80,000 <u>388,000</u> 388,000			
A034	TOTAL OCCUPANCY COSTS		750,000	675,000	713,000			
A03402 001	Rent for Office building Rent for Office Building		750,000 750,000	<u>675,000</u> 675,000	<u>713,000</u> 713,000			
A038	TOTAL TRAVEL & TRANSPORTATION		2,168,000	5,363,384	<u>2,061,000</u>			
A03805 001 A03806 001	Travelling allowance Travelling Allowance Transportation of Goods (Govt.) Transportation of Goods		1,000,000 10,000 10,000	3,269,000 3,269,000 9,000 9,000	950,000 10,000 10,000			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1_150,000 1_150,000	2,085,184 2,085,184	1,093,000			
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff Conveyance charges (Govt.)	Cars, MotorCycles	1,150,000 8,000	2,085,184 200	1,093,000 8,000			
A039	TOTAL GENERAL		5,816,000	22,800,202	50,794,000			
A03901 001	Stationery Stationery		300,000	<u>263,000</u> 263,000	300,000			
A03902 A03903 001	Printing and publication Conference/seminars/workshops/ sym Conferences / Seminars / Workshops / Symposi	a	15,000 1,000 1,000	85,700 <u>3,272,947</u> 3,272,947	15,000 1,000 1,000			
A03905 001 A03906	Newspapers periodicals and books Newspapers, Periodicals and Books		20,000 20,000 30,000	27,000_	20,000 20,000 30,000			
A03906 001 A03918	Uniforms and protective clothing Uniforms and Protective Clothing Exhibitions fairs and other		30,000 30,000 5,000,000	27,000 27,000 	30,000 30,000 50,000,000			

national celebrations

047202	TOURISM				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
GL15	Secretary TourismSports, Cult	ure & Your			
001 003	Exhibitions, Fairs and other National Celebratio For Annual Calendar Events	ns	5,000,000	18,341,635	50,000,000
A03970 001	Others Others		<u>450,000</u> 450,000	<u>809,920</u> 809,920	<u>428,000</u> 428,000
A04	TOTAL EMPLOYEES' RETIREMENT BEI	NEFIT	1,000_	745,000	,,
A041	TOTAL PENSION		1,000	<u>745,000</u>	
A04106	Reimbursement of medical charges to pensioners		1,000		
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.F.	P.R		<u>745,000</u> 745,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	EOF	1,000	1,500,000_	
A052	TOTAL GRANTS-DOMESTIC		1,000_	1,500,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,500,000	
A06	TOTAL TRANSFERS		<u> 150,000</u>	203,000	150,000
A063	TOTAL ENTERTAINMENT & GIFTS		150,000	203,000	<u>150,000</u>
A06301 001	Entertainments & Gifts Entertainments & Gifts		150,000	<u>203,000</u> 203,000	150,000
A09	TOTAL PHYSICAL ASSETS		2,000	1,060,800	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	<u>479,900</u>	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000	<u>479,900</u> 479,900	

2508

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
GL15	Secretary TourismSports, Cult	ure & Your			
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	580,900	
A09701	Purchase of Furniture and Fixture		1,000	580,900	
A13	TOTAL REPAIRS AND MAINTENANCE		960,000	3,765,134	918,000
A130	TOTAL TRANSPORT		<u>850,000</u>	3,666,134	808,000
A13001	Transport		<u>850,000</u>	3,666,134	808,000
001	Transport		850,000	3,666,134	808,000
A131	TOTAL MACHINERY AND EQUIPMENT		55,000_	49,500	55,000
A13101	Machinery and Equipment		55,000	49,500	55,000
001	Machinery and Equipment		55,000	49,500	55,000
A132	TOTAL FURNITURE AND FIXTURE		55,000_	<u>49,500</u>	55,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		55,000	<u>49,500</u> 49,500	55,000
Secreta	ary TourismSports, Culture & Your		25,695,000	55,478,520	74,764,000

047202	TOURISM						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
04 047 0472 04720	77 OTHER INDUSTRIES 772 OTHER INDUSTRIES				Rs	Rs	Rs
GL18	02 Assistant Directo Gilgit	or Tourism Dis	trict				
A01	TOTAL EMPLOYEES RE	ELATED EXPENSE	ES.		3,318,000	3,589,000	3,746,000
A011	TOTAL PAY		<u>10</u>	10	2,225,000	2,296,000	2,458,000
A011-1	TOTAL PAY OF OFFICE	RS	1	1	766,000	793,000	<u>724,000</u>
A01101	Total Basic Pay		1	1	685,000	712,000	651,000
A103	Assistant Director Tourism	(BPS-17)	1	1			651,000
A01103	Special pay				81,000	81,000	73,000
A011-2	TOTAL PAY OF OTHER	STAFF	9	9	1,459,000_	1,503,000	1,734,000_
A01151	Total Pay of Other Staff		9	9	1,307,000	1,351,000	1,597,000
U019	Upper Division Clerk	(BPS-14)	1	1			253,000
D021	Data Entry Operator	(BPS-12)	1	1			279,000
C001	Caretaker	(BPS-11)	1	1			146,000
L093	Lower Division Clerk	(BPS-11)	1	1			222,000
C110	Cook	(BPS-04)	1	1			113,000
D159	Driver	(BPS-04)	1	1			177,000
C053	Chowkidar	(BPS-01)	1	1			152,000
N006	Naib Qasid	(BPS-01)	1	1			152,000
W025	Watchman	(BPS-01)	1	1			103,000
A01153	Special pay				152,000	152,000	137,000
A012	TOTAL ALLOWANCES				1,093,000	1,293,000	1,288,000
A012-1	TOTAL REGULAR ALLO	OWANCES			867,000	1,168,000	1,063,000
A01202	House rent Allowance				177,000	265,000	239,000
A01203	Conveyance allowance				169,000	169,000	153,000
A0120D	Integrated Allowance				4,000	4,000	4,000

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
GL18	02 Assistant Director Tourism Dis Gilgit	strict			
A01211 A01217 A01226 A0122M A0122Y A0123G	Hill allowance Medical allowance Computer allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018		8,000 139,000 9,000 162,000 199,000	8,000 139,000 9,000 162,000 206,000	8,000 126,000 9,000 146,000 189,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	226,000	125,000_	225,000_
A01271 A01273 A01274 A01277 001	Overtime allowance Honoraria Medical charges Contingent paid staff Contingent Paid Staff		1,000 25,000 100,000 100,000 100,000	25,000 100,000	25,000 100,000 100,000 100,000
A03	TOTAL OPERATING EXPENSES		1,607,000_	1,400,200_	1,682,000_
A032	TOTAL COMMUNICATIONS		55,000	49,500	55,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		15,000 40,000	13,500 <u>36,000</u> 36,000	15,000 40,000
A033	TOTAL UTILITIES		148,000	145,000	<u> 148,000</u>
A03303 001 A03304	Electricity Electricity Hot and cold weather charges			27,000 27,000 118,000	30,000 118,000
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		118,000	118,000	118,000
A034	TOTAL OCCUPANCY COSTS		250,000_	225,000_	<u>250,000</u>
A03402 001	Rent for Office building Rent for Office Building		250,000 250,000	<u>225,000</u> 225,000	250,000 250,000

)47202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
GL18	02 Assistant Director Tourism Di Gilgit	strict			
A038	TOTAL TRAVEL & TRANSPORTATION		805,000	674,500	880,000
A03805	Travelling allowance		300,000	<u>270,000</u>	400,000
001	Travelling Allowance		5,000	270,000	400,000
A03806 001	Transportation of Goods (Govt.) Transportation of Goods		<u>5,000</u> 5,000	<u>4,500</u> 4,500	5,000 5,000
A03807	P.O.L Charges A.planes		500 000	400 000	475,000
A03607	H.coptors S.Cars M/C(Govt.)		<u> </u>	<u> </u>	<u> </u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	500,000	400,000	475,000
A039	TOTAL GENERAL		349,000	306,200	349,000
A03901	Stationery		150,000	135,000	150,000
001	Stationery			135,000	
A03902	Printing and publication		8,000	200	8,000
A03905	Newspapers periodicals and books		1,000		1,000
001	Newspapers, Periodicals and Books		1,000		1,000
A03906	Uniforms and protective clothing		10,000	9,000	10,000
001	Uniforms and Protective Clothing		10,000	9,000	10,000
A03970	Others		180,000	162,000	180,000
001	Others		180,000	162,000	180,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_		
A041	TOTAL PENSION		1,000		
A04106	Reimbursement of medical		1,000		
	charges to pensioners				
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601	Purchase of Plant and Machinery		1,000		
001	Purchase of Plant & Machinery		1,000		

047202	TOURISM				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
GL18	Assistant Director Tourism Dis Gilgit	strict			
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>290,000</u>	<u>261,000</u>	570,000
A130	TOTAL TRANSPORT		220,000	<u> 198,000</u>	500,000
A13001	Transport		220,000	198,000	500,000
001	Transport		220,000	198,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000_	31,500	35,000_
A13101	Machinery and Equipment		35,000	31.500	35,000
001	Machinery and Equipment		35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE		35,000_	31,500_	35,000
A13201	Furniture and Fixtures		35,000	31,500	35,000
001	Furniture and Fixture		,	31,500	, <u>-</u>
Assista	ant Director Tourism District		5,218,000	5,250,200	5,998,000

047202	TOURISM						
	NAL CUM OBJECT CLASSITICULARS OF THE SCHEM		NUMBE POS 2018-2019 2	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 047 0472 04720	ECONOMIC AF OTHER INDUST OTHER INDUST TOURISM	ΓRIES			Rs	Rs	Rs
GL18	05 Director Sports B	Board Gilgit-Ba	altistan				
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES.		6,972,000	7,884,000	8,723,000
A011	TOTAL PAY		<u>15</u>	17	4,813,000	5,044,000	6,214,000
A011-1	TOTAL PAY OF OFFICER	RS	5	5	1,901,000	1,992,000	2,833,000
A01101	Total Basic Pay		5	5	1,706,000_	1,797,000	2,657,000
D111	Director Sports Board	(BPS-18)	1	1			528,000
A086	Assistant Director	(BPS-17)	2	2			1,360,000
S147	Superintendent	(BPS-17)	1	1			504,000
C077	Computer Operator	(BPS-16)	1	1			265,000
A01103	Special pay				195,000	195,000	176,000
A011-2	TOTAL PAY OF OTHER S	STAFF	10	12	2,912,000	3,052,000	3,381,000
A01151	Total Pay of Other Staff		10	<u>12</u>	2,608,000	2,748,000	3,107,000
A068	Assistant	(BPS-16)	1	1			378,000
S104	Sports Coaches	(BPS-16)	4	4			1,741,000
U006	UDC/Cashier	(BPS-14)	1	1			270,000
D159	Driver	(BPS-04)	1	2			115,000
C053	Chowkidar	(BPS-01)	1	1			152,000
N006	Naib Qasid	(BPS-01)	2	2			306,000
S167	Sweeper	(BPS-01)		1			145,000
A01153	Special pay				304,000	304,000	274,000
A012	TOTAL ALLOWANCES				2,159,000	2,840,000	2,509,000
A012-1	TOTAL REGULAR ALLO	WANCES			1,829,000	2,519,000	2,284,000
A01202 A01203 A0120D A01211	House rent Allowance Conveyance allowance Integrated Allowance Hill allowance				397,000 404,000 8,000 5,000	597,000 404,000 8,000 5,000	538,000 360,000 8,000 5,000

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
GL18	05 Director Sports Board Gilgit-I	Baltistan			
A01217 A0122M A0122Y A0123G	Medical allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018		243,000 350,000 422,000	239,000 356,000 455,000 455,000	216,000 321,000 418,000 418,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	330,000	321,000	225,000
A01271 A01273 A01274 A01277 001	Overtime allowance Honoraria Medical charges Contingent paid staff Contingent Paid Staff		5,000 25,000 200,000 100,000 100,000	25,000 200,000 <u>96,000</u> 96,000	25,000 100,000 100,000 100,000
A03	TOTAL OPERATING EXPENSES		6,043,000	3,380,700	5,567,000_
A032	TOTAL COMMUNICATIONS		55,000	49,500	55,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		5,000 50,000	4,500 <u>45,000</u> 45,000	5,000 50,000
A033	TOTAL UTILITIES		282,000	261,000	282,000
A03303 001 A03304	Electricity Electricity Hot and cold weather charges		30,000 252,000	27,000 27,000 234,000	30,000 252,000
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		252,000	234,000	252,000
A038	TOTAL TRAVEL & TRANSPORTATION		760,000	684,000	734,000
A03805 001	Travelling allowance Travelling Allowance		230,000	<u>207,000</u> 207,000	230,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		530,000	477,000	504,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	530,000	477,000	504,000

		CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 047 0472 04720)2	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
GL18	05	Director Sports Board Gilgit-B	altistan			
A039	тот	TAL GENERAL		4,946,000	2,386,200	4,496,000
A03901	Stati	onery		200,000	180,000	200,000
001		onery		,	180,000	
A03902		ting and publication		30,000	27,000	30,000
A03905		spapers periodicals and books		6,000	5,400	6,000
001		spapers, Periodicals and Books		6,000	5,400	6,000
A 03906	Unif	forms and protective clothing		10,000	9,000	10,000
001		forms and Protective Clothing		10,000	9,000	10,000
A03918	Exhi	bitions fairs and other		4,500,000	1,984,800	4,050,000
	natio	onal celebrations				
001	Exhi	bitions, Fairs and other National Celebration	ons	4,500,000	1,984,800	4,050,000
A03970	Othe	ers		200,000	180,000	200,000
001	Othe	ers		200,000	180,000	200,000
A04	тот	TAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_		
A041	тот	TAL PENSION		1,000_		
A04106		nbursement of medical ges to pensioners		1,000		
A06	тот	TAL TRANSFERS		15,000_	13,500	15,000
A063	TOT GIF	TAL ENTERTAINMENT & TS		15,000	13,500_	15,000
A06301	Ente	rtainments & Gifts		15,000	13,500	15,000
001	Ente	rtainments & Gifts			13,500	
A09	тот	TAL PHYSICAL ASSETS		2,000		
A096		TAL PURCHASE OF PLANT & CHINERY		1,000		

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
GL18	305 Director Sports Board Gilgit-Ba	altistan			
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		350,000	315,000	350,000
A130	TOTAL TRANSPORT		300,000	270,000	300,000
A13001 001	Transport Transport		300,000 300,000	<u>270,000</u> 270,000	300,000 300,000
A131	TOTAL MACHINERY AND EQUIPMENT		25,000_	22,500_	25,000_
A13101 001	Machinery and Equipment Machinery and Equipment		25,000 25,000	22,500 22,500	25,000 25,000
A132	TOTAL FURNITURE AND FIXTURE		25,000	22,500_	25,000
A13201 001	Furniture and Fixtures Furniture and Fixture		25,000.	22,500 22,500	25,000.
Directo	or Sports Board Gilgit-Baltistan		13,383,000	11,593,200	14,655,000

047202	TOURISM						
	NAL CUM OBJECT CLASSIFI TICULARS OF THE SCHEME	CATION		SER OF OSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 047 0472 04720	ECONOMIC AFFA OTHER INDUSTR OTHER INDUSTR TOURISM	IES			Rs	Rs	Rs
GL182	22 DIRECTOR TOUR	RISM GB					
A01	TOTAL EMPLOYEES RELA	TED EXPENSI	ES.		5,714,000	8,480,000	10,631,000
A011	TOTAL PAY		9	28	3,544,000	5,059,000	<u>6,976,000</u>
A011-1	TOTAL PAY OF OFFICERS		Z	7	3,119,000	3,184,000	3,875,000_
A01101	Total Basic Pay		Z	2	2,847,000	2,910,000	3,630,000
D112	Director Tourism	(BPS-19)	1	1			838,000
D049	Deputy Director Development	(BPS-18)	1	1			477,000
D056	Deputy Director Tourism	(BPS-18)	1	1			725,000
A095	Assistant Director Cultuer	(BPS-17)	1	1			441,000
A097	Assistant Director Environment	(BPS-17)	1	1			378,000
S116	Stenographer	(BPS-16)	2	2			771,000
A01103	Special pay				272,000	274,000	245,000
A011-2	TOTAL PAY OF OTHER STA	AFF	2	21	425,000	<u>1,875,000</u>	3,101,000
A01151	Total Pay of Other Staff		2	21	380,000	1,681,000	2,830,000
A068	Assistant	(BPS-16)		1			90,000
S117	Stenotypist	(BPS-14)		2			324,000
U019	Upper Division Clerk	(BPS-14)		1			970,000
D021	Data Entry Operator	(BPS-12)		2			90,000
L093	Lower Division Clerk	(BPS-11)		2			90,000
D159	Driver	(BPS-04)	2	5			338,000
D118	Dispatch Rider	(BPS-03)		1			216,000
D118	Dispatch Rider	(BPS-02)		1			90,000
C053	Chowkidar	(BPS-01)		1			175,000
N006	Naib Qasid	(BPS-01)		4			291,000
S167	Sweeper	(BPS-01)		1			156,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
GL18	222 DIRECTOR TOURISM GB				
A01153	Special pay		45,000	194,000	271,000
A012	TOTAL ALLOWANCES		2,170,000_	3,421,000_	3,655,000
A012-1	TOTAL REGULAR ALLOWANCES		1,869,000	3,126,000	3,355,000
A01202	House rent Allowance		316,000	663,000	709,000
A01203	Conveyance allowance		212,000	329,000	397,000
A0120L	Hard Area Allowance @ 50% of		93,000	80,000	72,000
	Running Basic Pay for				
A01211	Hill allowance		3,000	10,000	15,000
A01217	Medical allowance		162,000	274,000	322,000
A01224	Entertainment allowance		6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016		263,000	361,000	394,000
A0122Y	Ad-hoc Relief Allowance 2017		322,000	459,000	501,000
A01236	Deputation allowance		81,000	74,000	68,000
A0123G	Ad-hoc Relief Allowance-2018		,	459,000	501,000
A01250	Incentive Allowance		411,000	411,000	370,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	301,000	295,000	300,000
A01271	Overtime allowance		1,000	1,000	
A01273	Honoraria		50,000	50,000	50,000
A01274	Medical charges		100,000	100,000	100,000
A01277	Contingent paid staff		150,000	144,000	150,000
001	Contingent Paid Staff		150,000	144,000	150,000
A03	TOTAL OPERATING EXPENSES		2,331,000	6,918,100	2,244,000
A032	TOTAL COMMUNICATIONS		90,000	<u>81,000</u>	90,000
A03201	Postage and telegraph		10,000	9,000	10,000
A03202	Telephone and trunk call		80,000	72,000	80,000
001	Telephone and Trunk Calls			72,000	
A033	TOTAL UTILITIES		152,000_	<u>167,000</u>	152,000

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
GL18	DIRECTOR TOURISM GB				
001 A03304 001	Electricity Hot and cold weather charges Hot and Cold Weather Charges		122,000	27,000 140,000 140,000	122,000_
003	Gilgit-Baltistan Weather Charges		122,000		122,000
A034	TOTAL OCCUPANCY COSTS		650,000	585,000	618,000_
A03402 001	Rent for Office building Rent for Office Building		<u>650,000</u> 650,000	<u>585,000</u> 585,000	618,000 618,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,110,000	2,393,000	1,055,000_
A03805 001	Travelling allowance Travelling Allowance		500,000	<u>1,844,000</u> 1,844,000	<u>475,000</u>
A03806 001 A03807	Transportation of Goods (Govt.) Transportation of Goods P.O.L Charges A.planes		10,000 10,000 600,000	9,000 9,000 540,000	10,000 10,000 570,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff (Cars, MotorCycles	600,000	540,000	570,000
A039	TOTAL GENERAL		329,000	3,692,100	329,000
A03901 001	Stationery Stationery		150,000	135,000 135,000	150,000
A03902 A03905 001	Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books		8,000 5,000 5,000	7,200 <u>4,500</u> 4,500	8,000 5,000 5,000
A03906 001	Uniforms and protective clothing Uniforms and Protective Clothing		15,000 15,000	<u>13,500</u> 13,500	15,000 15,000
A03918 001	Exhibitions fairs and other national celebrations Exhibitions, Fairs and other National Celebratic	ons	1,000	<u>896,900</u> 896,900	1,000
A03970 001	Others Others		150,000 150,000	2,635,000 2,635,000	150,000 150,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
GL18	DIRECTOR TOURISM GB				
A041	TOTAL PENSION		1,000		
A04106	Reimbursement of medical charges to pensioners		1,000		
A06	TOTAL TRANSFERS		15,000_	13,500	15,000
A063	TOTAL ENTERTAINMENT & GIFTS		15,000	13,500	15,000_
A06301 001	Entertainments & Gifts Entertainments & Gifts		15,000	13,500 13,500	15,000
A09	TOTAL PHYSICAL ASSETS		2,000	900	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		450,000	334,800	433,000
A130	TOTAL TRANSPORT		350,000_	315,000	333,000_
A13001 001	Transport Transport		350,000 350,000	315,000 315,000	<u>333,000</u> 333,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000		50,000_
A13101	Machinery and Equipment		<u> 50,000</u>		<u>50,000</u>
001	Machinery and Equipment		50,000		50,000

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 047 0472 04720			Rs	Rs	Rs
A132	TOTAL FURNITURE AND FIXTURE		50,000	19,800	50,000
A13201 001	Furniture and Fixtures Furniture and Fixture		50,000	19,800 19,800	50,000
DIREC	CTOR TOURISM GB		8,513,000	15,747,300	13,323,000

	NAL CUM OBJECT CLASS FICULARS OF THE SCHEN		NUMBE POS 2018-2019 2	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 047 0472 04720	ECONOMIC AF OTHER INDUST OTHER INDUST TOURISM	ΓRIES			Rs	Rs	Rs
GL18	363 ASSISTANT DII	RECTOR ARC	CHEALOGY				
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES.		7,049,000	7,808,000	9,672,000
A011	TOTAL PAY		<u>18</u>	<u>29</u>	3,923,000	4,093,000	6,365,000
A011-1	TOTAL PAY OF OFFICE	RS	1	2			433,000
A01101	Total Basic Pay		1	2			433,000
A086	Assistant Director	(BPS-17)	1	1			343,000
C129	Curator	(BPS-17)		1			90,000
A011-2	TOTAL PAY OF OTHER	STAFF	<u>17</u>	27	3,923,000	4,093,000	5,932,000
A01151	Total Pay of Other Staff		<u>17</u>	<u>27</u>	3,671,000	3,816,000	5,658,000
H004	Head Clerk	(BPS-16)	1	1			477,000
P033	Photographer	(BPS-14)	1	1			476,000
D021	Data Entry Operator	(BPS-12)		1			880,000
C130	Conversation Assistant	(BPS-11)		1			90,000
D157	Draftsman	(BPS-11)	1	1			333,000
L093	Lower Division Clerk	(BPS-11)	1	3			360,000
C006	Cashier	(BPS-07)	1	1			202,000
D159	Driver	(BPS-07)	1	1			110,000
D159	Driver	(BPS-04)		1			90,000
N006	Naib Qasid	(BPS-02)	1	1			225,000
S004	S/Attendant	(BPS-02)	6	6			1,136,000
S167	Sweeper	(BPS-02)	1	1			168,000
C053	Chowkidar	(BPS-01)		1			309,000
N041	Night Watchman	(BPS-01)	1	1			101,000
S004	S/Attendant	(BPS-01)	2	2			316,000
S030	Security Guard	(BPS-01)		4			385,000

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
GL18	63 ASSISTANT DIRECTOR AR	CHEALOGY			
A01153	Special pay		239,000	252,000	244,000
A012	TOTAL ALLOWANCES		3,126,000	3,715,000	3,307,000
A012-1	TOTAL REGULAR ALLOWANCES		2,746,000	3,365,000	3,032,000
A01201 A01202	Senior post Allowance House rent Allowance		246,000	16,000 380,000	306,000
A01203	Conveyance allowance		358,000	372,000	302,000
A0120D	Integrated Allowance		4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		477,000	477,000	487,000
A01211	Hill allowance		15,000	15,000	13,000
A01217	Medical allowance		234,000	259,000	358,000
A0122M	Ad-hoc Relief Allowance-2016		305,000	309,000	260,000
A0122Y	Ad-hoc Relief Allowance 2017		370,000	385,000	327,000
A01236	Deputation allowance		737,000	763,000	648,000
A0123G	Ad-hoc Relief Allowance-2018			385,000	327,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	380,000	350,000	275,000
A01271	Overtime allowance		5,000	5,000	
A01273	Honoraria		25,000	25,000	25,000
A01274	Medical charges		200,000	200,000	100,000
A01277	Contingent paid staff		150,000	120,000	150,000
001	Contingent Paid Staff		150,000	120,000	150,000
A03	TOTAL OPERATING EXPENSES		1,153,000	1,019,400	1,137,000_
A032	TOTAL COMMUNICATIONS		45,000	22,500	<u>45,000</u>
A03201	Postage and telegraph		10,000		10,000
A03202	Telephone and trunk call		25,000	22,500	25,000
001	Telephone and Trunk Calls			22,500	
A03205	Courier and pilot service		10,000		10,000
A033	TOTAL UTILITIES		206,000	<u> 186,000</u>	206,000
A03303	Electricity		20,000		20,000

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
GL18	ASSISTANT DIRECTOR AR	CHEALOGY			
A03304 001	Hot and cold weather charges Hot and Cold Weather Charges		186,000	<u>186,000</u> 186,000	186,000
003	Gilgit-Baltistan Weather Charges		186,000		186,000
A038	TOTAL TRAVEL & TRANSPORTATION		570,000_	513,000_	554,000
A03805 001	Travelling allowance Travelling Allowance		220,000	<u>198,000</u> 198,000	220,000
A03806	Transportation of Goods (Govt.)		25,000	22,500	25,000
001 A03807	Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		25,000 320,000	22,500 288,000	25,000 304,000
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff Conveyance charges (Govt.)	Cars, MotorCycles	320,000 5,000	288,000 4,500	304,000 5,000
A039	TOTAL GENERAL		332,000	297,900	332,000
A03901	Stationery		<u> 160,000</u>	144,000	160,000
001	Stationery			144,000	
A03902	Printing and publication		1,000		1,000
A03905	Newspapers periodicals and books		1,000	900	1,000
001	Newspapers, Periodicals and Books		1,000	900	1,000
A03906	Uniforms and protective clothing		20,000	18,000	20,000
001	Uniforms and Protective Clothing		20,000	18,000	20,000
A03970	Others		150,000	135,000	150,000
001	Others		150,000	135,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_		
A041	TOTAL PENSION		1,000		
A04106	Reimbursement of medical charges to pensioners		1,000		
A09	TOTAL PHYSICAL ASSETS		2,000		

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
GL18	63 ASSISTANT DIRECTOR AR	CHEALOGY			
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		250,000	225,000	250,000
A130	TOTAL TRANSPORT		200,000_	<u> 180,000</u>	200,000
A13001 001	Transport Transport		<u>200,000</u> 200,000	<u>180,000</u> 180,000	<u>200,000</u> 200,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000_	27,000	30,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>30,000</u> 30,000	<u>27,000</u> 27,000	<u>30,000</u> 30,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	18,000	20,000
A13201 001	Furniture and Fixtures Furniture and Fixture		20,000	18,000 18,000	20,000
ASSIST	TANT DIRECTOR ARCHEALOGY		8,455,000	9,052,400	11,059,000

047202	TOURISM						
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME	CATION	NUMBER POST 2018-2019 20	rs.	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 047 0472 04720	ECONOMIC AFFA OTHER INDUSTR OTHER INDUSTR 2 TOURISM	RIES			Rs	Rs	Rs
GN10	76 Assistant Director 7 Ghanche	Fourism Dis	trict				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.		3,022,000	2,369,000	2,689,000
A011	TOTAL PAY		Z.	ı	1,992,000	1,493,000	1,740,000
A011-1	TOTAL PAY OF OFFICERS		1	1			353,000
A01101	Total Basic Pay		1	1			353,000
A103	Assistant Director Tourism	(BPS-17)	1	1			353,000
A011-2	TOTAL PAY OF OTHER ST	AFF	6	6	1,992,000	1,493,000	1,387,000
A01151	Total Pay of Other Staff		<u>6</u>	6	1,762,000	1,340,000	1,249,000
U019	Upper Division Clerk	(BPS-14)	1	1			272,000
D021	Data Entry Operator	(BPS-12)	1	1			285,000
L093	Lower Division Clerk	(BPS-11)	1	1			236,000
D159	Driver	(BPS-04)	1	1			179,000
C053	Chowkidar	(BPS-01)	1	1			128,000
N006	Naib Qasid	(BPS-01)	1	1			149,000
A01153	Special pay				230,000	153,000	138,000
A012	TOTAL ALLOWANCES				1,030,000	<u>876,000</u>	949,000
A012-1	TOTAL REGULAR ALLOW	ANCES			809,000	656,000	729,000
A01202	House rent Allowance				137,000	123,000	111,000
A01203	Conveyance allowance				241,000	167,000	153,000
A0120D	Integrated Allowance				11,000	6,000	8,000
A01211	Hill allowance				8,000	7,000	8,000
A01217	Medical allowance				108,000	108,000	98,000
A01226	Computer allowance				9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				143,000	106,000	96,000
A0122Y	Ad-hoc Relief Allowance 2017				152,000	130,000	123,000
A0123G	Ad-hoc Relief Allowance-2018						123,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
GN10	O76 Assistant Director Tourism Dis Ghanche	strict			
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	221,000	220,000	220,000
A01271	Overtime allowance		1,000		
A01274	Medical charges		100,000	100,000	100,000
A01277	Contingent paid staff		120,000	120,000	120,000
001	Contingent Paid Staff		120,000	120,000	120,000
A03	TOTAL OPERATING EXPENSES		941,000	721,300	924,000
A032	TOTAL COMMUNICATIONS		25,000_	22,500_	25,000
A03201	Postage and telegraph		5,000	4,500	5,000
A03202	Telephone and trunk call		20,000	18,000	20,000
001	Telephone and Trunk Calls			18,000	
A033	TOTAL UTILITIES		114,000	117,000	114,000
A03303	Electricity		30,000	27,000	30,000
001	Electricity			27,000	
A03304	Hot and cold weather charges		84,000	90,000	84,000
001	Hot and Cold Weather Charges			90,000	
003	Gilgit-Baltistan Weather Charges		84,000		84,000
A034	TOTAL OCCUPANCY COSTS		100,000	40,000	100,000
A03402	Rent for office building		100,000	40,000	100,000
001	Rent for Office Building		100,000	40,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		480,000	342,000	463,000
A03805	Travelling allowance		130,000	117,000	130,000
001	Travelling Allowance			117,000	
A03807	P.O.L Charges A.planes		350,000	225,000	333,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	350,000	225,000	333,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
047	OTHER INDUSTRIES				
0472	OTHER INDUSTRIES				
047202	TOURISM				
GN1076	Assistant Director Tourism Di Ghanche	strict			
A039 T	OTAL GENERAL		222,000	<u> 199,800</u>	222,000
A03901 St	tationery		100,000	90,000	100,000
	tationery		,	90,000	, —
	rinting and publication		5,000	4,500	5,000
	lewspapers periodicals and books		2,000	1,800	2,000
	lewspapers, Periodicals and Books		2,000	1,800	2,000
A03906 U	Iniforms and protective clothing		5,000	4,500	5,000
001 U	Iniforms and Protective Clothing		5,000	4,500	5,000
A03970 O	others		110,000	99,000	110,000
001 O	Others		110,000	99,000	110,000
A04 T	OTAL EMPLOYEES' RETIREMENT BE	ENEFIT	1,000_		
A041 T	TOTAL PENSION		1,000		
	eimbursement of medical harges to pensioners		1,000		
A09 T	TOTAL PHYSICAL ASSETS		2,000_		
	OTAL PURCHASE OF PLANT & IACHINERY		1,000		
A09601 P	urchase of Plant and Machinery		1,000		
001 P	urchase of Plant & Machinery		1,000		
	OTAL PURCHASE FURNITURE		1,000		
A09701 P	urchase of Furniture and Fixture		1,000		
A13 T	OTAL REPAIRS AND MAINTENANCE		310,000	<u>279,000</u>	310,000
A130 T	OTAL TRANSPORT		270,000	243,000	270,000
A13001 T	ransport		270,000	243,000	270,000
	ransport		270,000	243,000	270,000

047202 TOU	RISM				
	UM OBJECT CLASSIFICATION ARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
047 0472 047202 GN1076	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM Assistant Director Tourism Dis	strict	Rs	Rs	Rs
	L MACHINERY AND PMENT		20,000_	18,000_	20,000
	nery and Equipment nery and Equipment		<u>20,000</u> 20,000	<u> 18,000</u> 18,000	<u>20,000</u> 20,000
A132 TOTA FIXTU	L FURNITURE AND URE		20,000	18,000	20,000
	ure and Fixtures ure and Fixture		20,000	18,000 18,000	20,000
Assistant Direc	ctor Tourism District		4,276,000	3,369,300	3,923,000

047202	TOURISM						
	NAL CUM OBJECT CLASS FICULARS OF THE SCHEM		NUMBI POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 047 0472 04720	ECONOMIC AF OTHER INDUS' OTHER INDUS' 2 TOURISM	TRIES			Rs	Rs	Rs
GZ10	82 Assistant Director Ghizer	or Tourism Dis	trict				
A01	TOTAL EMPLOYEES RE	CLATED EXPENSE	ES.		2,206,000	2,944,000	2,996,000
A011	TOTAL PAY		10	<u>10</u>	1,415,000	1,762,000	2,088,000
A011-1	TOTAL PAY OF OFFICE	RS	1	1		274,000	342,000
A01101	Total Basic Pay		1	1		251,000	342,000
A103	Assistant Director Tourism	(BPS-17)	1	1			342,000
A01103	Special pay					23,000	
A011-2	TOTAL PAY OF OTHER	STAFF	9	9	1,415,000_	1,488,000	1,746,000
A01151	Total Pay of Other Staff		9	9	1,266,000_	1,339,000	1,611,000
U019	Upper Division Clerk	(BPS-14)	1	1			272,000
D021	Data Entry Operator	(BPS-12)	1	1			276,000
C001	Caretaker	(BPS-11)	1	1			142,000
L093	Lower Division Clerk	(BPS-11)	1	1			236,000
C110	Cook	(BPS-04)	1	1			115,000
D159	Driver	(BPS-04)	1	1			174,000
C053	Chowkidar	(BPS-01)	1	1			146,000
N006	Naib Qasid	(BPS-01)	1	1			146,000
W025	Watchman	(BPS-01)	1	1			104,000
A01153	Special pay				149,000	149,000	135,000
A012	TOTAL ALLOWANCES				<u>791,000</u>	1,182,000	908,000
A012-1	TOTAL REGULAR ALLO	OWANCES			581,000	972,000	703,000
A01202	House rent Allowance				63,000	153,000	90,000
A01203	Conveyance allowance				158,000	246,000	153,000
A0120D	Integrated Allowance				4,000	4,000	4,000

047202	TOURISM				
	IAL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 047 0472 047202	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
GZ108	Assistant Director Tourism Dis Ghizer	strict			
A01211	Hill allowance		8,000	8,000	8,000
A01217	Medical allowance		108,000	119,000	98,000
A01226	Computer allowance		9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016		104,000	121,000	95,000
A0122Y	Ad-hoc Relief Allowance 2017		127,000	156,000	123,000
A0123G	Ad-hoc Relief Allowance-2018			156,000	123,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	210,000	210,000	205,000
A01271	Overtime allowance		5,000	5,000	
A01273	Honoraria		25,000	25,000	25,000
A01274	Medical charges		80,000	80,000	80,000
A01277	Contingent paid staff		100,000	100,000	100,000
001	Contingent Paid Staff		100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		1,025,000	9,246,500	1,009,000
A032	TOTAL COMMUNICATIONS		55,000	49,500	55,000
A03201	Postage and telegraph		5,000	4,500	5,000
A03202	Telephone and trunk call		50,000	45,000	50,000
001	Telephone and Trunk Calls			45,000	
A033	TOTAL UTILITIES		110,000	130,000	110,000
A03303	Electricity		20,000	18,000	20,000
001	Electricity			18,000	
	Hot and cold weather charges		90,000	112,000	90,000
	Hot and Cold Weather Charges			112,000	
003	Gilgit-Baltistan Weather Charges		90,000		90,000
A034	TOTAL OCCUPANCY COSTS		40,000	36,000	40,000
A03402	Rent for office building		40,000	36,000	40,000

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
GZ10	82 Assistant Director Tourism Dis Ghizer	strict			
A038	TOTAL TRAVEL & TRANSPORTATION		515,000	463,500	499,000
A03805 001	Travelling allowance Travelling Allowance		180,000_	<u>162,000</u> 162,000	180,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		330,000	<u>297,000</u>	314,000
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff Conveyance charges (Govt.)	Cars, MotorCycles	330,000 5,000	297,000 4,500	314,000 5,000
A039	TOTAL GENERAL		305,000	<u>8,567,500</u>	305,000
A03901 001	Stationery Stationery		160,000	<u>144,000</u> 144,000	<u>160,000</u>
A03902	Printing and publication		8,000	7,200	8,000
A03905	Newspapers periodicals and books		1,000	900	1,000
001 A03906	Newspapers, Periodicals and Books		1,000 5,000	900 4 500_	1,000
A03906 001	Uniforms and protective clothing Uniforms and Protective Clothing		5,000	4,500	5,000
A03918	Exhibitions fairs and other national celebrations		1,000	<u>8,293,900</u>	1,000
001	Exhibitions, Fairs and other National Celebration	ons	1,000	8,293,900	1,000
A03970	Others		130,000	117,000	130,000
001	Others		130,000	117,000	130,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_		
A041	TOTAL PENSION		1,000		
A04106	Reimbursement of medical charges to pensioners		1,000		
A09	TOTAL PHYSICAL ASSETS		2,000	900	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601	Purchase of Plant and Machinery		1,000	900	

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
GZ10	Assistant Director Tourism Dis Ghizer	strict			
001	Purchase of Plant & Machinery		1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u> 260,000</u>	233,000	260,000
A130	TOTAL TRANSPORT		220,000	<u>197,000</u>	220,000
A13001 001	Transport Transport		220,000 220,000	<u>197,000</u> 197,000	<u>220,000</u> 220,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000_	18,000_	20,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>20,000</u> 20,000	18,000 18,000	20,000 20,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	18,000_	20,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		20,000	18,000 18,000	20,000
Assista Ghizer	ant Director Tourism District		3,494,000	12,424,400	4,265,000

047202	TOURISM						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				OSTS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 047 0472 04720	ECONOMIC AFFA OTHER INDUSTRI OTHER INDUSTRI TOURISM	ES			Rs	Rs	Rs
NG15	02 Assistant Director Te	ourism Nag	gar				
A01	TOTAL EMPLOYEES RELAT	ED EXPENS	ES.		1,812,000	30,000	1,181,000
A011	TOTAL PAY		Z	ı	1,099,000		1,151,000_
A011-1	TOTAL PAY OF OFFICERS		1	1	353,000		353,000
A01101	Total Basic Pay		1	1	305,000		353,000
A103	Assistant Director Tourism	(BPS-17)	1	1			353,000
A01103	Special pay				48,000		
A011-2	TOTAL PAY OF OTHER STA	FF	6	6	<u> 746,000</u>		<u>798,000</u>
A01151	Total Pay of Other Staff		6	6	645,000_		<u> 798,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1			178,000
D021	Data Entry Operator	(BPS-12)	1	1			155,000
L093	Lower Division Clerk	(BPS-11)	1	1			146,000
D159	Driver	(BPS-04)	1	1			113,000
C053	Chowkidar	(BPS-01)	1	1			103,000
N006	Naib Qasid	(BPS-01)	1	1			103,000
A01153	Special pay				101,000		
A012	TOTAL ALLOWANCES				<u>713,000</u>	30,000	30,000
A012-1	TOTAL REGULAR ALLOWA	NCES			683,000		
A01202 A01203 A0120D A0120X A01211 A01217 A01226	House rent Allowance Conveyance allowance Integrated Allowance Ad - hoc Allowance - 2010 Hill allowance Medical allowance Computer allowance				110,000 145,000 7,000 180,000 7,000 130,000 9,000		
A0122M	Ad-hoc Relief Allowance-2016				95,000		

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 ECONOMIC AFFAIRS 047 OTHER INDUSTRIES 0472 OTHER INDUSTRIES 047202 TOURISM			Rs	Rs	Rs
NG15	502 Assistant Director Tourism Na	ngar			
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	30,000	30,000	30,000
A01274	Medical charges		30,000	30,000	30,000
A03	TOTAL OPERATING EXPENSES		442,000	<u>452,800</u>	442,000
A032	TOTAL COMMUNICATIONS		12,000	10,800	12,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		2,000 10,000	1,800 <u>9,000</u> 9,000	2,000 10,000
A033	TOTAL UTILITIES		60,000	9,000	60,000
A03303 001 A03304	Electricity Electricity Hot and cold weather charges		10,000_ 50,000_	9,000	10,000_ 50,000_
003	Gilgit-Baltistan Weather Charges		50,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	225,000	250,000
A03805 001	Travelling allowance Travelling Allowance		100,000_	<u>90,000</u> 90,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		150,000	135,000_	150,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	150,000	135,000	150,000
A039	TOTAL GENERAL		120,000	208,000	120,000
A03901 001	Stationery Stationery		50,000	<u>45,000</u> 45,000	50,000
A03902 A03918	Printing and publication Exhibitions fairs and other national celebrations		20,000	18,000 100,000	20,000
001 A03970	Exhibitions, Fairs and other National Celebration Others	ons	50,000	100,000 45,000	50,000
001	Others		50,000	45,000	50,000

047202	TOURISM				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
NG15	Assistant Director Tourism Nag	gar			
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_		
A09601	Purchase of Plant and Machinery		1,000		
001	Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		80,000	<u>72,000</u>	80,000
A130	TOTAL TRANSPORT		<u>70,000</u>	63,000	<u>70,000</u>
A13001	Transport		70,000	63,000	70,000
001	Transport		70,000	63,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT		5,000_	4,500	5,000_
A13101	Machinery and Equipment		5 000	4.500	5,000
001	Machinery and Equipment		5,000	4,500	5,000
A132	TOTAL FURNITURE AND FIXTURE		5,000	4,500	5,000_
A13201	Furniture and Fixtures		5,000	4.500	5,000
001	Furniture and Fixture			4,500	 ,
Assista	nt Director Tourism Nagar		2,336,000	554,800	1,703,000

047202	TOURISM						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
04 047 0472 04720	ECONOMIC AFFA OTHER INDUSTRI OTHER INDUSTRI TOURISM	ES			Rs	Rs	Rs
RG15	02 Assistant Director T	ourism Kha	rmang				
A01	TOTAL EMPLOYEES RELAT	ED EXPENSI	ES.		1,812,000	1,812,000	1,208,000
A011	TOTAL PAY		Z	Z	1,099,000_	1,099,000	1,178,000
A011-1	TOTAL PAY OF OFFICERS		1	1	353,000	353,000	353,000_
A01101	Total Basic Pay		1	1	305,000	305,000	353,000
A103	Assistant Director Tourism	(BPS-17)	1	1			353,000
A01103	Special pay				48,000	48,000	
A011-2	TOTAL PAY OF OTHER STA	FF	6	6	<u>746,000</u>	746,000	<u>825,000</u>
A01151	Total Pay of Other Staff		6	6	645,000	645,000	<u>825,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1			185,000
D021	Data Entry Operator	(BPS-12)	1	1			162,000
L093	Lower Division Clerk	(BPS-11)	1	1			152,000
D159	Driver	(BPS-04)	1	1			116,000
C053	Chowkidar	(BPS-01)	1	1			105,000
N006	Naib Qasid	(BPS-01)	1	1			105,000
A01153	Special pay				101,000	101,000	
A012	TOTAL ALLOWANCES				713,000	713,000	30,000_
A012-1	TOTAL REGULAR ALLOWA	NCES			683,000	683,000	
A01202	House rent Allowance				110,000	110,000	
A01203	Conveyance allowance				145,000	145,000	
A0120D	Integrated Allowance				7,000	7,000	
A0120X	Ad - hoc Allowance - 2010				180,000	180,000	
A01211	Hill allowance				7,000	7,000	
A01217	Medical allowance				130,000	130,000	
A01226	Computer allowance				9,000	9,000	
A0122M	Ad-hoc Relief Allowance-2016				95,000	95,000	

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
RG15	Assistant Director Tourism Kl	narmang			
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	30,000	30,000	30,000
A01274	Medical charges		30,000	30,000	30,000
A03	TOTAL OPERATING EXPENSES		442,000	<u> 19,800</u>	442,000
A032	TOTAL COMMUNICATIONS		12,000	10,800	12,000
A03201	Postage and telegraph		2,000	1,800	2,000
A03202	Telephone and trunk call		10,000	9,000	10,000
001	Telephone and Trunk Calls			9,000	
A033	TOTAL UTILITIES		60,000	9,000	60,000
A03303	Electricity		10,000	9,000	10,000
001	Electricity			9,000	
A03304	Hot and cold weather charges		50,000		50,000
003	Gilgit-Baltistan Weather Charges		50,000		50,000
A038	TOTAL TRAVEL &		250,000		250,000
	TRANSPORTATION				
A03805	Travelling allowance		100,000		100,000
A03807	P.O.L Charges A.planes		150,000		150,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	150,000		150,000
A039	TOTAL GENERAL		120,000		120,000
A03901	Stationery		50,000		50,000
A03902	Printing and publication		20,000		20,000
A03970	Others		50,000		50,000
001	Others		50,000		50,000
A09	TOTAL PHYSICAL ASSETS		2,000_	1,800_	
A096	TOTAL PURCHASE OF PLANT &		1,000	900	
	MACHINERY				

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
RG15	Assistant Director Tourism Kh	armang			
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000	<u>900</u> 900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		72,000	1,800	72,000
A130	TOTAL TRANSPORT		<u>70,000</u>		<u>70,000</u>
A13001 001	Transport Transport		<u>70,000</u> 70,000		<u>70,000</u> 70,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,000_	900	1,000_
A13101	Machinery and Equipment		1,000	900	1,000
001	Machinery and Equipment		1,000	900	1,000
A132	TOTAL FURNITURE AND FIXTURE		1,000	900	1,000
A13201 001	Furniture and Fixture Furniture and Fixture		1,000	900 900	1,000
Assista	ant Director Tourism Kharmang		2,328,000	1,835,400	1,722,000

047202	TOURISM						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
04 047 0472 04720	ECONOMIC AFF OTHER INDUST OTHER INDUST TOURISM	RIES			Rs	Rs	Rs
SD11	12 Assistant Director Skardu	Tourism Dis	trict				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.		2,292,000	2,344,000	2,209,000
A011	TOTAL PAY		ı	Z	1,515,000_	1,402,000	1,326,000
A011-1	TOTAL PAY OF OFFICER	S	1	1	250,000_	104,000	1,000_
A01101	Total Basic Pay		1	1	200,000	92,000	1,000
A103	Assistant Director Tourism	(BPS-17)	1	1			1,000
A01103	Special pay				50,000	12,000	
A011-2	TOTAL PAY OF OTHER S	ГАГГ	6	<u>6</u>	1,265,000_	1,298,000	1,325,000_
A01151	Total Pay of Other Staff		<u>6</u>	6	1,130,000	1,163,000	1,202,000
U019	Upper Division Clerk	(BPS-14)	1	1			261,000
D021	Data Entry Operator	(BPS-12)	1	1			286,000
L093	Lower Division Clerk	(BPS-11)	1	1			228,000
D159	Driver	(BPS-04)	1	1			177,000
C053	Chowkidar	(BPS-01)	1	1			105,000
N006	Naib Qasid	(BPS-01)	1	1			145,000
		(BFS-01)	1	1	125,000	125,000	
A01153	Special pay				135,000	135,000	123,000
A012	TOTAL ALLOWANCES				777,000 _	942,000	883,000
A012-1	TOTAL REGULAR ALLOV	VANCES			531,000	<u>697,000</u>	638,000_
A01202	House rent Allowance				71,000	118,000	107,000
A01203	Conveyance allowance				147,000	146,000	132,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01211	Hill allowance				6,000	6,000	6,000
A01217	Medical allowance				90,000	90,000	81,000
A01226	Computer allowance				9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016	5			92,000	92,000	83,000
A0122Y	Ad-hoc Relief Allowance 2017	7			112,000	116,000	108,000

047202 T	TOURISM				
	AL CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 047 0472 047202	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
SD1112	Assistant Director Tourism Di Skardu	strict			
A0123G A	Ad-hoc Relief Allowance-2018			116,000	108,000
A012-2 T	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	246,000	245,000	245,000
A01271 C	Overtime allowance		1,000		
A01273 H	Ionoraria		10,000	10,000	10,000
A01274 N	Medical charges		100,000	100,000	100,000
A01277 C	Contingent paid staff		135,000	135,000	135,000
	Contingent Paid Staff		135,000	135,000	135,000
A03 T	TOTAL OPERATING EXPENSES		1,055,000_	957,900	1,039,000
A032 T	TOTAL COMMUNICATIONS		72,000	64,800	72,000
A03201 P	Postage and telegraph		12,000	10,800	12,000
A03202 T	Celephone and trunk call		60,000	54,000	60,000
001 T	Selephone and Trunk Calls			54,000	
A033 T	TOTAL UTILITIES		124,000_	120,000	124,000
A03303 E	Electricity		40,000	36,000	40,000
001 E	Electricity			36,000	
A03304 H	Hot and cold weather charges		84,000	84,000	84,000
001 H	Hot and Cold Weather Charges			84,000	
003	Gilgit-Baltistan Weather Charges		84,000		84,000
	TOTAL TRAVEL & TRANSPORTATION		500,000	450,000	484,000
A03805 T	ravelling allowance		170,000_	153,000	170,000
001 T	Cravelling Allowance			153,000	
	Cransportation of Goods (Govt.)		5,000	4,500	5,000
	Fransportation of Goods		5,000	4,500	5,000
	P.O.L Charges A.planes		320,000	288,000	304,000
	H.coptors S.Cars M/C(Govt.)				
	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	320,000	288,000	304,000
	Conveyance charges (Govt.)	-	5,000	4,500	5,000

)47202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
SD111	12 Assistant Director Tourism Dis Skardu	strict			
A039	TOTAL GENERAL		359,000	323,100	359,000
A03901	Stationery		180,000	162,000	180,000
001	Stationery			162,000	
A03902	Printing and publication		8,000	7,200	8,000
A03905	Newspapers periodicals and books		5,000	4,500	5,000
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906	Uniforms and protective clothing		6,000	5,400	6,000
001	Uniforms and Protective Clothing		6,000	5,400	6,000
A03970	Others		160,000	144,000	160,000
001	Others		160,000	144,000	160,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_		
A041	TOTAL PENSION		1,000_		
A04106	Reimbursement of medical charges to pensioners		1,000		
A09	TOTAL PHYSICAL ASSETS		2,000	1,800	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	900	
A09601	Purchase of Plant and Machinery		1,000	900	
001	Purchase of Plant & Machinery		1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		310,000	279,000	310,000
A130	TOTAL TRANSPORT		250,000	225,000	250,000
A13001	Transport		250,000	225,000	250,000
1115001					

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 047 0472 04720 SD11		strict	Rs	Rs	Rs
A131	TOTAL MACHINERY AND EQUIPMENT		30,000_	27,000_	30,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>30,000</u> 30,000	<u>27,000</u> 27,000	<u>30,000</u> 30,000
A132	TOTAL FURNITURE AND FIXTURE		30,000	27,000	30,000
A13201 001	Furniture and Fixture Furniture and Fixture		30,000	<u>27,000</u> 27,000	30,000
Assista Skardu	nt Director Tourism District		3,660,000	3,582,700	3,558,000

047202	TOURISM						
	NAL CUM OBJECT CLASSIFIC TICULARS OF THE SCHEME	ATION	NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 047 0472 04720	ECONOMIC AFFAI OTHER INDUSTRI OTHER INDUSTRI 2 TOURISM	ES			Rs	Rs	Rs
SS150	2 Assistant Director To	ourism Shiga	ar				
A01	TOTAL EMPLOYEES RELAT	ED EXPENSES	S.		1,812,000	134,000	891,000
A011	TOTAL PAY		6	6	1,099,000	104,000	<u>861,000</u>
A011-1	TOTAL PAY OF OFFICERS				353,000	104,000	
A01101	Total Basic Pay				305,000	92,000	
A01103	Special pay				48,000	12,000	
A011-2	TOTAL PAY OF OTHER STAI	F F	6	6	<u> 746,000</u>		<u>861,000</u>
A01151	Total Pay of Other Staff		<u>6</u>	6	645,000		<u>861,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1			198,000
D021	Data Entry Operator	(BPS-12)	1	1			171,000
L093	Lower Division Clerk	(BPS-11)	1	1			162,000
D159	Driver Driver	(BPS-04)	1	1			120,000
							•
C053	Chowkidar	(BPS-01)	1	1			105,000
N006	Naib Qasid	(BPS-01)	1	1			105,000
A01153	Special pay				101,000		
A012	TOTAL ALLOWANCES				713,000	30,000	30,000_
A012-1	TOTAL REGULAR ALLOWA	NCES			683,000		
A01202	House rent Allowance				110,000		
A01203	Conveyance allowance				145,000		
A0120D	Integrated Allowance				7,000		
A0120X	Ad - hoc Allowance - 2010				180,000		
A01211	Hill allowance				7,000		
A01217	Medical allowance				130,000		
A01226	Computer allowance				9,000		
A0122M	Ad-hoc Relief Allowance-2016				95,000		
A012-2	TOTAL OTHER ALLOWANCE	ES(EXCLUDIN	NG TA)		30,000	30,000	30,000

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
SS150	O2 Assistant Director Tourism Sh	igar			
A01274	Medical charges		30,000	30,000	30,000
A03	TOTAL OPERATING EXPENSES		442,000_	660,880	442,000
A032	TOTAL COMMUNICATIONS		12,000_	800_	12,000
A03201	Postage and telegraph		2,000	800	2,000
A03202	Telephone and trunk call		10,000		10,000
A033	TOTAL UTILITIES		60,000		60,000
A03303	Electricity		10,000		10,000
A03304	Hot and cold weather charges		50,000		50,000
003	Gilgit-Baltistan Weather Charges		50,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION		250,000	118,080	250,000
A03805	Travelling allowance		100 000	78.080	100 000
001	Travelling Allowance		<u> </u>	78,080	
A03807	P.O.L Charges A.planes		150,000	40,000	150,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	150,000	40,000	150,000
A039	TOTAL GENERAL		120,000	542,000_	120,000
A03901	Stationery		50,000	16,000	50,000
001	Stationery			16,000	
A03902	Printing and publication		20,000	8,000	20,000
A03918	Exhibitions fairs and other			500,000	
	national celebrations				
001	Exhibitions, Fairs and other National Celebration	ons		500,000	
A03970	Others		50,000	18,000	50,000
001	Others		50,000	18,000	50,000
A09	TOTAL PHYSICAL ASSETS		2,000		

GC21022 (022) TOURISM, SPORTS & CULTURE

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
SS150	2 Assistant Director Tourism Shi	gar			
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		80,000	25,000	80,000
A130	TOTAL TRANSPORT		70,000	25,000	70,000
A13001	Transport		70,000	25,000	70.000
001	Transport		70,000	25,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT		5,000_		5,000_
A13101 001	Machinery and Equipment Machinery and Equipment		5,000 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
Assista	nt Director Tourism Shigar		2,336,000	819,880	1,413,000

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GC21023 (023) REVENUE, Z&U, E&T AND COOPERATIVES BUDGET ESTIMATES 2019-2020

DISTRICT	POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUD	GET ESTIMATES 20	19-2020
	2019-2020	2018-2019	2018-2019	SALARY	NON-SALARY	TOTAL
GILGIT	209	93,991,000	105,548,300	76,811,000	21,813,000	98,624,000
DIAMER	28	9,016,000	9,986,100	8,654,000	1,970,000	10,624,000
SKARDU	27	7,567,000	8,023,700	6,586,000	2,279,000	8,865,000
GHIZER	20	8,473,000	8,046,900	6,334,000	2,050,000	8,384,000
GHANCHE	19	5,024,000	4,980,700	3,876,000	1,695,000	5,571,000
ASTORE	18	4,950,000	6,224,900	4,373,000	1,781,000	6,154,000
HUNZA	6	2,772,000	2,646,000	1,337,000	1,516,000	2,853,000
NAGAR	6	2,480,000	2,605,600	1,241,000	1,277,000	2,518,000
KHARMANG	4	1,754,000	1,181,700	1,015,000	1,195,000	2,210,000
PROVINCIAL	3			1,303,000	2,781,000	4,084,000
SHIGAR	1	1,438,000	473,900	136,000	992,000	1,128,000
TOTAL	341	137,465,000	149,717,800	111,666,000	39,349,000	151,015,000

108104

TOTAL

ZAKAT AND USHAR

 $\mathbf{R}\mathbf{s}$

27,574,400

149,717,800

 Charged:
 0

 Voted:
 151,015,000

 Total:
 151,015,000

25,918,000

151,015,000

HEAD OF DEPARTMENT BUDGET REVISED BUDGET **ESTIMATES ESTIMATES ESTIMATES** 2018-2019 2018-2019 2019-2020 Rs Rs Rs **SUMMARY FUNCTIONAL** TAX MGT (CUSTOM- INCOME TAX-011205 91,880,000 101,048,600 104,633,000 EXCISE ETC) 011250 **OTHERS** 21,094,800 20,464,000 19,321,000

26,264,000

137,465,000

2549 GC21023 (023) REVENUE, Z&U, E&T AND COOPERATIVES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
AT1070	Excise and Taxation Officer Astore Astore	4,950,000	6,224,900	6,154,000
DM1079	Excise and Taxation Officer Diamer	9,016,000	9,986,100	10,624,000
GL1526	Deputy Registrar Co-operative Socieities	19,321,000	21,094,800	20,464,000
GL1711	Administrator Zakat & Ushr Department Gilgit	26,264,000	27,574,400	25,918,000
GL1733	Deputy Director Excise & Taxation Gilgit	15,803,000	16,405,700	16,770,000
GL1784	Secretary Revenue, Excise & Taxation and	18,660,000	25,326,500	21,427,000
GL1791	Excise and Taxation Officer Gilgit	13,943,000	15,146,900	14,045,000
GN1075	Excise and Taxation Officer Ghanche	5,024,000	4,980,700	5,571,000
GZ1080	Excise and Taxation Officer Ghizer	8,473,000	8,046,900	8,384,000
HN1051	Excise and Taxation Officer Hunza	2,772,000	2,646,000	2,853,000
NG1051	Excise and Taxation Officer Nagar	2,480,000	2,605,600	2,518,000
RG1051	Excise and Taxation Officer Kharmang	1,754,000	1,181,700	2,210,000
SD1109	Excise and Taxation Officer Skardu	7,567,000	8,023,700	8,865,000
SD1144	Deputy Director Excise & Taxation Baltistan Division Skardu			4,084,000
SS1051	Excise and Taxation Officer Shigar	1,438,000	473,900	1,128,000

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
TOTAL		137,465,000	149,717,800	151,015,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	MMARY	Rs	Rs	Rs
OBJECT A01	TOTAL EMPLOYEES RELATED EXPENSES.	99,711,000	<u>114,296,600</u>	111,666,000
A011	PAY	62,209,000	64,580,000	68,553,000
A011-1	TOTAL PAY OF OFFICERS	10,447,000	11,347,000	12,099,000
A01101	Basic Pay	9,402,000	10,172,000	11,020,000
A01103	Special pay	1,043,000	1,175,000	1,079,000
A01105	Qualification Pay	2,000	, ,	, ,
A011-2	TOTAL PAY OF OTHER STAFF	51,762,000	53,233,000	56,454,000
A01151	Pay of Other Staff	46,237,000	47,768,000	51,513,000
A01152	Personal pay		7,000	11,000
A01153	Special pay	5,525,000	5,458,000	4,930,000
A012	ALLOWANCES	<u>37,502,000</u>	<u>49,716,600</u>	43,113,000
A012-1	TOTAL REGULAR ALLOWANCES	32,104,000	42,985,600	38,346,000
A01202	House rent Allowance	5,505,000	8,210,000	7,617,000
A01203	Conveyance allowance	8,255,000	8,768,000	7,351,000
A01207	Washing Allowance	2,000	2,000	2,000
A0120D	Integrated Allowance	148,000	124,000	117,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	98,000	183,000	87,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	522,000	594,000	548,000
A0120X	Ad - hoc Allowance - 2010	128,000	5,000	
A01211	Hill allowance	315,000	294,000	273,000
A01216	Qualification allowance	68,000	194,000	171,000
A01217	Medical allowance	5,204,000	5,179,000	4,688,000
A0121N	Personal Allowance	20,000	26,000	71,000
A0121T	Adhoc Relief Allowance 2013	3,000		
A01224	Entertainment allowance	2,000		
A01226	Computer allowance	119,000	122,000	107,000
A0122C	Adhoc Relief Allowance - 2015	4,000		
	Ad-hoc Relief Allowance-2016	4,610,000	4,549,000	4,049,000
A0122S	Utility Allowance		851,000	1,469,000
A0122Y	Ad-hoc Relief Allowance 2017	5,512,000	5,874,000	5,367,000
A01236	Deputation allowance	35,000	130,000	86,000
A01238	Charge allowance	208,000	160,000	25 000
A01239	Special allowance	11,000	36,000	27,000
A0123E	Executive Allowance		5 400 000	667,000
A0123G	Ad-hoc Relief Allowance-2018		5,406,600	5,363,000

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
	MMARY			
OBJECT	0 11 11 11	76.000	7 6,000	
A01243 A01250	Special travelling allowance Incentive Allowance	56,000	56,000	296,000
A01250 A01260	RATION ALLOWANCE	1,278,000	1,317,000	286,000
A01200 A01270	Other	1,000	905,000	
A01270	Other		903,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	5,398,000	6,731,000	4,767,000
A01271	Overtime allowance	31,000	1,000	
A01273	Honoraria	862,000	2,968,000	862,000
A01274	Medical charges	1,890,000	1,410,000	1,290,000
A01277	Contingent paid staff	2,615,000	2,352,000	2,615,000
A03	TOTAL OPERATING EXPENSES	31,664,000_	28,926,700_	32,293,000_
A032	COMMUNICATIONS	<u>1,115,000</u>	<u>831,600</u>	1,185,000_
A 02201	Destruction of the learnership	125 000	111 (00	125,000
A03201 A03202	Postage and telegraph Telephone and trunk call	125,000 990,000	111,600 720,000	135,000 1,040,000
A03202 A03205	Courier and pilot service	990,000	720,000	1,040,000
A03203	Courier and prior service			10,000
A033	UTILITIES	5,589,000	4,796,500	5,445,000_
A03303	Electricity	495,000	326,500	515,000
A03304	Hot and cold weather charges	5,094,000	4,470,000	4,930,000
A034	OCCUPANCY COSTS	5,363,000	4,262,000	5,127,000
A03402	Rent for office building	5,363,000	4,262,000	5,127,000
A036	MOTOR VEHICLES	8,000	4,500	8,000
A03603	Registration	8,000	4,500	8,000
A038	TRAVEL & TRANSPORTATION	10,681,000	10,673,900	11,041,000
A03805	Travelling allowance	5,240,000	5,638,000	5,170,000
A03806	Transportation of Goods	41,000	32,900	71,000
	(Govt.)	,	,	,
A03807	P.O.L Charges A.planes	5,380,000	4,992,000	5,780,000
	H.coptors S.Cars M/C(Govt.)			
A03808	Conveyance charges (Govt.)	20,000	11,000	20,000
A039	GENERAL	<u>8,908,000</u>	8,358,200_	<u>9,487,000</u>
A03901	Stationery	2,170,000	1,953,000	2,503,000
A03902	Printing and publication	2,030,000	2,227,000	2,063,000
-		,,	, -,	,,

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
	MMARY			
OBJECT				
A03905	Newspapers periodicals and books	103,000	101,700	103,000
A03906	Uniforms and protective clothing	1,305,000	1,594,500	1,255,000
A03907	Advertising & Publicity		12,000	
A03917	Law charges	150,000	85,000	150,000
A03936	Foreign/Inland Training Course Fee	500,000		475,000
A03970	Others	2,650,000	2,385,000	2,938,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	11,000	465,000	
A041	PENSION	11,000_	465,000	
A04106	Reimbursement of medical	11,000		
A04114	charges to pensioners Superannuation Encashment of		465,000	
	L.P.R			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	14,000		
A052	GRANTS-DOMESTIC	14,000		
A05216	Fin. Assis. to the families of G. Serv. who expire	14,000		
A06	TOTAL TRANSFERS	276,000	178,400_	<u> 296,000</u>
A063	ENTERTAINMENT & GIFTS	276,000	<u> 178,400</u>	<u>296,000</u>
A06301	Entertainments & Gifts	276,000	178,400	296,000
A09	TOTAL PHYSICAL ASSETS	1,139,000_	<u> 107,100</u>	1,825,000
A094	OTHER STORES AND STOCKS	1,013,000_	6,300	950,000
A09401	Medical stores	3,000	1,800	050.000
A09411	General Utility Chemicals	1,010,000	4,500	950,000
A096	PURCHASE OF PLANT & MACHINERY	63,000	50,400	350,000_
A09601	Purchase of Plant and Machinery	63,000	50,400	350,000

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
SU OBJECT	MMARY	Rs	Rs	Rs
A097	PURCHASE FURNITURE & FIXTURE	63,000	50,400_	525,000_
A09701	Purchase of Furniture and Fixture	63,000	50,400	525,000
A13	TOTAL REPAIRS AND MAINTENANCE	4,650,000	5,744,000_	4,935,000
A130	TRANSPORT	3,850,000	5,024,000	4,095,000
A13001	Transport	3,850,000	5,024,000	4,095,000
A131	MACHINERY AND EQUIPMENT	400,000	360,000	420,000
A13101	Machinery and Equipment	400,000	360,000	420,000
A132	FURNITURE AND FIXTURE	400,000	360,000	420,000
A13201	Furniture and Fixtures	400,000	360,000	420,000
NET 7	TOTAL	137,465,000	149,717,800	151,015,000

2555

GC21023 (023) REVENUE, Z&U, E&T AND COOPERATIVES SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	52			52	6,246,000
02	20			20	2,589,000
04	19			19	2,605,000
05	64			64	9,319,000
07	5			5	569,000
09	16			16	2,177,000
11	60			60	11,457,000
12	27			27	5,099,000
14	37			37	8,070,000
16	21			21	5,399,000
17	13			13	4,672,000
18	6			6	3,328,000
19	1			1	1,003,000
TOTAL	341			341	62,533,000

011205	TAX MGT (CUSTOM	- INCOME T	AX- EXCISI	E ETC)			
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBE POS 2018-2019 2	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL 0112 FINANCIAL AND FISCAL AFFAIRS 011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)				Rs	Rs	Rs	
AT10	70 Excise and Taxati Astore	ion Officer As	tore				
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES.		3,439,000	4,824,000	4,373,000
A011	TOTAL PAY		<u>17</u>	18	2,187,000	2,507,000	2,913,000
A011-2	TOTAL PAY OF OTHER S	TAFF	17	18	2,187,000	2,507,000	2,913,000
A01151	Total Pay of Other Staff		<u>17</u>	18	1,952,000	2,252,000	2,697,000
I013	Inspector/MVE	(BPS-14)	2	2			426,000
U019	Upper Division Clerk	(BPS-14)	1	1			216,000
D021	Data Entry Operator	(BPS-12)	1	1			165,000
S136	Sub Inspector	(BPS-12)	2	2			296,000
L093	Lower Division Clerk	(BPS-11)	1	1			155,000
A152	Assistant Sub Inspector	(BPS-09)	2	2			230,000
C088	Constable	(BPS-05)	4	5			699,000
		` ,	1				
D159	Driver	(BPS-04)		1			117,000
C053	Chowkidar	(BPS-01)	1	1			131,000
N006	Naib Qasid	(BPS-01)	1	1			131,000
S167	Sweeper	(BPS-01)	1	1			131,000
A01153	Special pay				235,000	255,000	216,000
A012	TOTAL ALLOWANCES				1,252,000	2,317,000	1,460,000
A012-1	TOTAL REGULAR ALLO	WANCES			1,072,000	2,242,000	1,285,000
A01202	House rent Allowance				156,000	256,000	221,000
A01203	Conveyance allowance				316,000	1,116,000	295,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01211	Hill allowance				15,000	16,000	14,000
A01217	Medical allowance				216,000	236,000	200,000
A01226	Computer allowance				9,000	9,000	3,000
A0122M					160,000	179,000	152,000
A0122Y	Ad-hoc Relief Allowance 201	1			196,000	226,000	198,000

	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATT FINANCIAL AND FISCAL A TAX MGT (CUSTOM- INCO	VE ORGANS, FINANCAI FFAIRS	Rs	Rs	Rs
AT10'	70 Excise and Taxation Officer A Astore	store			
A0123G	Ad-hoc Relief Allowance-2018			200,000	198,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	180,000	75,000	175,000
A01271	Overtime allowance		5,000		
A01273	Honoraria		25,000	25,000	25,000
A01274	Medical charges		50,000	50,000	50,000
A01277	Contingent paid staff		100,000		100,000
001	Contingent Paid Staff		100,000		100,000
A03	TOTAL OPERATING EXPENSES		1,286,000	1,202,000	1,511,000
A032	TOTAL COMMUNICATIONS		30,000_	27,000	30,000
A03201	Postage and telegraph		10,000	9,000	10,000
A03202	Telephone and trunk call		20,000	18,000	20,000
001	Telephone and Trunk Calls			18,000	
A033	TOTAL UTILITIES		201,000	199,500	144,000
A03303	Electricity		15,000	13,500	15,000
001	Electricity			13,500	
A03304	Hot and cold weather charges		186,000	186,000	129,000
001	Hot and Cold Weather Charges			186,000	
003	Gilgit-Baltistan Weather Charges		186,000		129,000
A034	TOTAL OCCUPANCY COSTS		360,000	350,000	342,000
A03402	Rent for office building		360,000	350,000	342,000
001	Rent for Office Building		360,000	350,000	342,000
A038	TOTAL TRAVEL &		300,000	270,000	500,000
	TRANSPORTATION				
A03805	Travelling allowance		150,000	135,000	250,000
001	Travelling Allowance			135,000	
A03807	P.O.L Charges A.planes		150,000	135,000	250,000

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

011205	TAX MGT (CUSTOM- INCOME T	TAX- EXCISE ETC)			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATT FINANCIAL AND FISCAL A TAX MGT (CUSTOM- INCO	VE ORGANS, FINANCA FFAIRS		Rs	Rs
AT10	70 Excise and Taxation Officer A Astore	store			
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	150,000	135,000	250,000
A039	TOTAL GENERAL		395,000	355,500	495,000
A03901 001	Stationery Stationery		100,000	<u>90,000</u> 90,000	150,000
A03902	Printing and publication		170,000	153,000	170,000
A03905	Newspapers periodicals and books		5,000	4,500	5,000
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906	Uniforms and protective clothing		20,000	18,000	20,000
001	Uniforms and Protective Clothing		20,000	18,000	20,000
A03970	Others		100,000	90,000	150,000
001	Others		100,000	90,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		
A041	TOTAL PENSION		1,000_		
A04106	Reimbursement of medical charges to pensioners		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000_		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		3,000	900	
A094	TOTAL OTHER STORES AND STOCKS		1,000	900	
A09411	General Utility Chemicals		1,000	900	
A096	TOTAL PURCHASE OF PLANT &		1,000		

MACHINERY

UNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A TAX MGT (CUSTOM- INCO	VE ORGANS, FINANCAI FFAIRS	Rs	Rs	Rs
AT10	770 Excise and Taxation Officer A Astore	store			
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		220,000	<u> 198,000</u>	270,000
A130	TOTAL TRANSPORT		150,000	135,000_	200,000
A13001 001	Transport Transport		150,000 150,000	135,000 135,000	<u>200,000</u> 200,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000_	31,500_	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>35,000</u> 35,000	31,500 31,500	<u>35,000</u> 35,000
A132	TOTAL FURNITURE AND FIXTURE		35,000_	31,500_	35,000_
A13201 001	Furniture and Fixture Furniture and Fixture		35,000_	31,500 31,500	35,000
	and Taxation Officer Astore		4,950,000	6,224,900	6,154,000

011205	TAX MGT (CUSTOM	- INCOME TA	AX- EXCISE	E ETC)			
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBE POS 2018-2019 2	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0112 01120	GENERAL PUBI EXECUTIVE & I FINANCIAL ANI TAX MGT (CUS'	LEGISLATIV D FISCAL AF	E ORGANS FAIRS	•	Rs L	Rs	Rs
DM10	079 Excise and Taxati	ion Officer Dia	amer				
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES.		7,001,000	8,167,600	8,654,000
A011	TOTAL PAY		25	28	4,575,000	4,922,000	5,909,000
A011-1	TOTAL PAY OF OFFICER	as.	1	1	497,000	541,000_	394,000
A01101	Total Basic Pay		1	1	445,000	475,000	394,000
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1			394,000
A01103	Special pay				52,000	66,000	
A011-2	TOTAL PAY OF OTHER S	TAFF	24	<u>27</u>	<u>4,078,000</u>	4,381,000	5,515,000_
A01151	Total Pay of Other Staff		24	27	3,611,000	3,911,000	5,112,000
A068	Assistant	(BPS-16)	1	1			328,000
I013	Inspector/MVE	(BPS-14)	2	2			459,000
U019	Upper Division Clerk	(BPS-14)	2	2			553,000
D021	Data Entry Operator	(BPS-12)	1	1			291,000
S136	Sub Inspector	(BPS-12)	2	2			399,000
L093	Lower Division Clerk	(BPS-11)	1	1			189,000
A152	Assistant Sub Inspector	(BPS-09)	3	3			522,000
H006	Head Constable	(BPS-07)		1			90,000
C088	Constable	(BPS-05)	7	9			1,467,000
D159	Driver	(BPS-05)	1	1			191,000
F030	Follower	(BPS-02)	1	1			134,000
C053	Chowkidar	(BPS-01)	1	1			162,000
N006	Naib Qasid	(BPS-01)	1	1			165,000
S167	Sweeper	(BPS-01)	1	1			162,000
A01153	Special pay				467,000	470,000	403,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 GENERAL PUBLIC SERVIO 011 EXECUTIVE & LEGISLATI 0112 FINANCIAL AND FISCAL A 011205 TAX MGT (CUSTOM- INCO		VE ORGANS, FINANCAL FFAIRS	Rs	Rs	Rs
DM10	779 Excise and Taxation Officer D	iamer			
A012	TOTAL ALLOWANCES		2,426,000	3,245,600	2,745,000
A012-1	TOTAL REGULAR ALLOWANCES		2,250,000	3,069,600	2,570,000
A01202	House rent Allowance		332,000	522,000	437,000
A01203	Conveyance allowance		622,000	616,000	524,000
A0120D	Integrated Allowance		4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of			100,000	87,000
	Running Basic Pay for				
A0120X	Ad - hoc Allowance - 2010		5,000	5,000	
01211	Hill allowance		26,000	26,000	22,000
01217	Medical allowance		414,000	419,000	361,000
A01226	Computer allowance		9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016		331,000	330,000	284,000
A0122Y	Ad-hoc Relief Allowance 2017		404,000	454,000	378,000
A01236	Deputation allowance			130,000	86,000
A01238	Charge allowance		47,000		
A0123G	Ad-hoc Relief Allowance-2018			398,600	378,000
A01243	Special travelling allowance		56,000	56,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	<u> 176,000</u>	<u> 176,000</u>	175,000
A01271	Overtime allowance		1,000	1,000	
A01273	Honoraria		25,000	25,000	25,000
A01274	Medical charges		50,000	50,000	50,000
A01277	Contingent paid staff		100,000	100,000	100,000
001	Contingent Paid Staff		100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		1,749,000	1,580,900	1,710,000
1032	TOTAL COMMUNICATIONS		65,000_	58,500	65,000
	Postage and telegraph		15,000	13,500	15,000
A03201	Telephone and trunk call		50,000	45,000	50,000
	rerephone and trank can				
	Telephone and Trunk Calls			45,000	
A03201 A03202 001 A033	_		418,000	45,000 	399,000

UNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATI		L		
0112	FINANCIAL AND FISCAL A				
01120	5 TAX MGT (CUSTOM- INCO	ME TAX- EXCISE ETC)			
DM10	779 Excise and Taxation Officer D	iamer			
001	Electricity			27,000	
A03304	Hot and cold weather charges		388.000	356.000	369.000
001	Hot and Cold Weather Charges			356,000	
003	Gilgit-Baltistan Weather Charges		388,000		369,000
A034	TOTAL OCCUPANCY COSTS		400,000	360,000	380,000
A03402	Rent for office building		400,000	360,000	380,000
001	Rent for Office Building		400,000	360,000	380,000
A036	TOTAL MOTOR VEHICLES		1,000_	900	1,000
A03603	Registration		1,000	900	1,000
A038	TOTAL TRAVEL &		470,000	423,000	470,000
	TRANSPORTATION				
A03805	Travelling allowance		170,000	153,000	170,000
001	Travelling Allowance			153,000	
A03807	P.O.L Charges A.planes		300,000	270,000	300,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	300,000	270,000	300,000
A039	TOTAL GENERAL		395,000	355,500	395,000
A03901	Stationery		100,000	90,000	100,000
001	Stationery			90,000	
A03902	Printing and publication		170,000	153,000	170,000
A03905	Newspapers periodicals and books		5,000	4,500	5,000
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906	Uniforms and protective clothing		20,000	18,000	20,000
001	Uniforms and Protective Clothing		20,000	18,000	20,000
A03970	Others		100,000	90,000	100,000
001	Others		100,000	90,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BE		1,000		

1,000

A041

TOTAL PENSION

011205	TAX MGT (CUSTOM- INCOME T	TAX- EXCISE ETC)			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01	GENERAL PUBLIC SERVIC	E	Rs	Rs	Rs
011 0112 011205	EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A TAX MGT (CUSTOM- INCO	FFAIRS			
DM10'	,				
	Reimbursement of medical charges to pensioners		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000		
	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		4,000	3,600	
	TOTAL OTHER STORES AND STOCKS		2,000	1,800	
	Medical stores		1,000	900	
	Medical Stores General Utility Chemicals		1,000 1,000	900 900	
	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
	Purchase of Plant and Machinery		1,000	900	
001	Purchase of Plant & Machinery		1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		260,000	234,000	260,000
A130	TOTAL TRANSPORT		200,000	<u> 180,000</u>	200,000
A13001	Transport		200,000	180,000	200,000

200,000

180,000

200,000

001 Transport

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0112 01120		VE ORGANS, FINANCAL FFAIRS ME TAX- EXCISE ETC)	Rs	Rs	Rs
DM10	779 Excise and Taxation Officer Di TOTAL MACHINERY AND EQUIPMENT	amer	30,000	27,000_	30,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>30,000</u> 30,000	<u>27,000</u> 27,000	<u>30,000</u> 30,000
A132	TOTAL FURNITURE AND FIXTURE		30,000_	27,000	30,000
A13201 001	Furniture and Fixtures Furniture and Fixture		30,000	<u>27,000</u> 27,000	30,000
Excise :	and Taxation Officer Diamer		9,016,000	9,986,100	10,624,000

011205	TAX MGT (CUSTOM-	INCOME T.	AX- EXCISI	E ETC)			
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME		NUMBI POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0112 01120	GENERAL PUBL EXECUTIVE & L FINANCIAL AND TAX MGT (CUST	EGISLATIV FISCAL AF	E ORGANS FAIRS	•		Rs	Rs
GL17	233 Deputy Director E	xcise & Taxa	tion Gilgit				
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES.		11,906,000	13,338,000	13,039,000
A011	TOTAL PAY		<u>36</u>	<u>37</u>	<u>7,522,000</u>	<u>7,491,000</u>	<u>7,926,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	6	6	2,074,000	2,229,000	<u>2,777,000</u>
A01101	Total Basic Pay		6	<u>6</u>	1,866,000	1,947,000	2,494,000
D052	Deputy Director Excise & Taxation	(BPS-18)	1	1			552,000
M013	Manager IT	(BPS-18)	1	1			446,000
E022	Excise & Taxation Officer (Admin)	(BPS-17)	1	1			378,000
S148	Superintendent (Excise)	(BPS-17)	1	1			329,000
D019	Data Analyst	(BPS-16)	1	1			288,000
S116	Stenographer	(BPS-16)	1	1			501,000
A01103	Special pay				208,000	282,000	283,000
A011-2	TOTAL PAY OF OTHER ST	AFF	<u>30</u>	31	5,448,000	5,262,000	5,149,000
A01151	Total Pay of Other Staff		<u>30</u>	31	4,864,000	4,715,000	4,667,000
A009	Accountant	(BPS-16)	1	1			238,000
A068	Assistant	(BPS-16)	2	2			492,000
I021	IT Assistant	(BPS-14)	1	2			165,000
U019	Upper Division Clerk	(BPS-14)	2	2			405,000
D021	Data Entry Operator	(BPS-12)	2	2			496,000
L014	Laboratory Attendant	(BPS-12)	1	1			165,000
M004	Machiner Minder	(BPS-12)	1	1			165,000
L093	Lower Division Clerk	(BPS-11)	3	3			506,000
C088	Constable	(BPS-05)	2	2			244,000
D159	Driver	(BPS-04)	5	5			678,000
F030	Follower	(BPS-02)	1	1			108,000

011205	TAX MGT (CUSTON	M- INCOME TA	AX- EXCISE	ETC)			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBEI POS' 2018-2019 20	ΓS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
01 011 0112 01120	011 EXECUTIVE & LEGISLATIV		E ORGANS, FAIRS			Rs	Rs
GL17	33 Deputy Director	Excise & Taxa	tion Gilgit				
C053	Chowkidar	(BPS-01)	1	1			106,000
G006	Gardener	(BPS-01)	1	1			113,000
N006	Naib Qasid	(BPS-01)	6	6			655,000
S167	Sweeper	(BPS-01)	1	1			131,000
5107	з жеерег	(BI 5-01)	1	1			131,000
A01153	Special pay				584,000	547,000	482,000
A012	TOTAL ALLOWANCES				4,384,000	5,847,000	5,113,000
A012-1	TOTAL REGULAR ALLO	OWANCES			3,779,000	4,879,000	4,613,000
A01202	House rent Allowance				780,000	1,221,000	1,139,000
A01203	Conveyance allowance				983,000	991,000	929,000
A0120D	Integrated Allowance				22,000	22,000	20,000
A0120L	Hard Area Allowance @ 50	% of			39,000		
	Running Basic Pay for						
A0120X	Ad - hoc Allowance - 2010				1,000	20,000	27.000
A01211	Hill allowance Medical allowance				31,000	29,000	27,000
A01217 A01226	Computer allowance				620,000 47,000	609,000 45,000	560,000 41,000
A0122M	=	016			548,000	548,000	507,000
A0122YI					673,000	707,000	695,000
A01236	Deputation allowance	, , ,			35,000	707,000	0,2,000
A0123G	Ad-hoc Relief Allowance-20	018				707,000	695,000
A012-2	TOTAL OTHER ALLOW	ANCES(EXCLUD	ING TA)		605,000	968,000	500,000
A01271	Overtime allowance				5,000		
A01273	Honoraria				100,000	300,000	100,000
A01274	Medical charges				200,000	200,000	100,000
A01277	Contingent paid staff				300,000	468,000	300,000
001	Contingent Paid Staff				300,000	468,000	300,000
A03	TOTAL OPERATING EX	(PENSES			3,278,000_	2,449,200	3,141,000
A032	TOTAL COMMUNICATI	IONS			115,000	103,500	115,000
A03201	Postage and telegraph				15,000	13,500	15,000

011205	TAX MGT (CUSTOM- INCOME T	ΓΑΧ- EXCISE ETC)			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0112 01120:	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A TAX MGT (CUSTOM- INCO	VE ORGANS, FINANCA .FFAIRS		Rs	Rs
GL173	33 Deputy Director Excise & Tax	ation Gilgit			
A03202 001	Telephone and trunk call Telephone and Trunk Calls		100,000	90,000	100,000
A033	TOTAL UTILITIES		590,000	562,000_	563,000
	Electricity Electricity		40,000	<u>36,000</u> 36,000	40,000
A03304 001	Hot and cold weather charges Hot and Cold Weather Charges		550,000	<u>526,000</u> 526,000	523,000
003	Gilgit-Baltistan Weather Charges		550,000		523,000
A034	TOTAL OCCUPANCY COSTS		680,000		<u>646,000</u>
A03402 001	Rent for Office building Rent for Office Building		<u>680,000</u> 680,000		646,000 646,000
A036	TOTAL MOTOR VEHICLES		1,000_	900	1,000
A03603	Registration		1,000	900	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,147,000_	1,112,300_	1,091,000
A03805 001	Travelling allowance Travelling Allowance		<u>550,000</u>	<u>495,000</u> 495,000	523,000
A03806	Transportation of Goods (Govt.)		10,000	9,000	10,000
	Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		10,000 580,000	9,000 602,000_	10,000 551,000
	P.O.L Charges, Aeroplanes, Helicoptors, Staff Conveyance charges (Govt.)	Cars, MotorCycles	580,000 7,000	602,000 6,300	551,000 7,000
A039	TOTAL GENERAL		<u>745,000</u>	<u>670,500</u>	725,000
	Stationery		170,000	153,000 153,000	170,000
	Stationery Printing and publication		100,000	153,000 90,000	100,000
A03302			5 000	4 500	5 000
A03905	Newspapers periodicals and books				יואוו ר

011205	TAX MGT (CUSTOM- INCOME T	'AX- EXCISE ETC)			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AND TAX MGT (CUSTOM- INCOM	VE ORGANS, FINANCA FFAIRS		Rs	Rs
GL17	Deputy Director Excise & Taxa	ation Gilgit			
A03906 001 A03917 A03970 001	Uniforms and protective clothing Uniforms and Protective Clothing Law charges Others		20,000 20,000 50,000 400,000 400,000	18,000 18,000 45,000 360,000 360,000	20,000 20,000 50,000 380,000 380,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_		
A041	TOTAL PENSION		<u> 1,000</u>		
A04106	Reimbursement of medical charges to pensioners		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000_		
A052	TOTAL GRANTS-DOMESTIC		1,000_		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A06	TOTAL TRANSFERS		25,000	22,500	25,000
A063	TOTAL ENTERTAINMENT & GIFTS		25,000	22,500	25,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		25,000	<u>22,500</u> 22,500	25,000
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0112		VE ORGANS, FINANCAI FFAIRS	Rs	Rs	Rs
01120	05 TAX MGT (CUSTOM- INCO	ME TAX- EXCISE ETC)			
GL17	733 Deputy Director Excise & Tax	ation Gilgit			
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		590,000	596,000	565,000
A130	TOTAL TRANSPORT		500,000	515,000	475,000
A13001	Transport		500,000	515,000	475,000
001	Transport		500,000	515,000	475,000
A131	TOTAL MACHINERY AND EQUIPMENT		45,000	40,500	45,000
A13101	Machinery and Equipment		45,000	40,500	45,000
001	Machinery and Equipment		45,000	40,500	45,000
A132	TOTAL FURNITURE AND FIXTURE		45,000	40,500	45,000
	Furniture and Fixtures		45,000	40,500	45,000
A13201				40,500	

011205	TAX MGT (CUSTON	M- INCOME T	AX- EXCISI	E ETC)			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBE POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
01 011 0112 01120	011 EXECUTIVE & LEGISLATI		E ORGANS		Rs	Rs	Rs
GL17	784 Secretary Reven	ue,Excise & Ta	exation and				
A01	TOTAL EMPLOYEES RE	CLATED EXPENS	ES.		11,512,000	17,178,000	14,600,000
A011	TOTAL PAY		27	27	6,107,000	6,991,000	7,282,000
A011-1	TOTAL PAY OF OFFICE	RS	5	5	2,709,000	2,922,000	3,061,000
A01101	Total Basic Pay		5	5	2,450,000	2,664,000	2,857,000
S014	Secretary	(BPS-19)	1	1			1,003,000
D074	Deputy Secretary	(BPS-18)	1	1			694,000
P024	Personal Assistant	(BPS-17)	1	1			453,000
S016	Section Officer	(BPS-17)	2	2			707,000
A01103 A01105	Special pay Qualification Pay				257,000 2,000	258,000	204,000
A011-2	TOTAL PAY OF OTHER	STAFF	22	<u>22</u>	3,398,000	4,069,000	4,221,000
A01151	Total Pay of Other Staff		22	<u>22</u>	3,046,000	3,672,000	3,839,000
A068	Assistant	(BPS-16)	2	2			705,000
U019	Upper Division Clerk	(BPS-14)	2	2			550,000
D021	Data Entry Operator	(BPS-12)	1	1			197,000
L093	Lower Division Clerk	(BPS-11)	3	3			563,000
D159	Driver	(BPS-04)	4	4			612,000
D003	Daftari	(BPS-02)	1	1			105,000
C053	Chowkidar	(BPS-01)	2	2			246,000
G006	Gardener	(BPS-01)	1	1			124,000
N006	Naib Qasid	(BPS-01)	4	4			491,000
S167	Sweeper	(BPS-01)	2	2			246,000
A01153	Special pay				352,000	397,000	382,000
A012	TOTAL ALLOWANCES				5,405,000	10,187,000	7,318,000

011205	TAX MGT (CUSTOM- INCOME T	ΓAX- EXCISE ETC)			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
0.1	CENEDAL DUBLIC GERVIC		Rs	Rs	Rs
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A TAX MGT (CUSTOM- INCO	VE ORGANS, FINANCAL FFAIRS			
GL178	84 Secretary Revenue,Excise & T	axation and			
A012-1	TOTAL REGULAR ALLOWANCES		4,369,000	7,588,000	6,283,000
A01202	House rent Allowance		525,000	934,000	848,000
A01203	Conveyance allowance		617,000	692,000	661,000
A0120D	Integrated Allowance		15,000	15,000	14,000
A0120L	Hard Area Allowance @ 50% of		59,000	83,000	
	Running Basic Pay for				
A0120N	Special Allowance@20% of B.Pay		520,000	594,000	548,000
	for Secretariat Emp				
A01211	Hill allowance		18,000	19,000	18,000
A01216	Qualification allowance		4,000	9,000	9,000
A01217	Medical allowance		416,000	472,000	410,000
A0121N	Personal Allowance		20,000	20,000	18,000
A01224	Entertainment allowance		2,000	20,000	10,000
A01226	Computer allowance		9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016		451,000	492,000	411,000
A0122S	Utility Allowance		431,000	851,000	1,469,000
A0122Y	Ad-hoc Relief Allowance 2017		552,000	633,000	544,000
A01221 A01238			36,000		344,000
	Charge allowance		*	34,000	
A01239	Special allowance		7,000	36,000	546,000
A0123E	Executive Allowance			622,000	546,000
A0123G	Ad-hoc Relief Allowance-2018		1 110 000	633,000	544,000
A01250	Incentive Allowance		1,118,000	1,157,000	234,000
A01270 001	Other Others			<u>905,000</u> 905,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,036,000	2,599,000	1,035,000
A01271	Overtime allowance		1,000		
A01271 A01273	Honoraria		500,000	2,408,000	500,000
A01273	Medical charges		350,000	47,000	350,000
A01274 A01277	Contingent paid staff		185,000	144 000	185,000
001	Contingent Paid Staff		185,000	144,000	185,000
A03	TOTAL OPERATING EXPENSES		5,094,000	5,728,500	4,862,000
A032	TOTAL COMMUNICATIONS		<u>195,000</u>	<u> 175,500</u>	195,000
A03201	Postage and telegraph		15,000	13,500	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC		_		
011	EXECUTIVE & LEGISLATI		L		
0112	FINANCIAL AND FISCAL A				
01120	TAX MGT (CUSTOM- INCO	ME TAX- EXCISE ETC)			
GL17	784 Secretary Revenue, Excise & T	axation and			
A03202	Telephone and trunk call		180,000	162,000	180,000
001	Telephone and Trunk Calls			162,000	
A033	TOTAL UTILITIES		418,000	438,000	399,000
4.02202			20,000		20.000
A03303 A03304	Electricity		30,000	438 000	30,000 369,000
001	Hot and Cold Weather Charges		388,000	438,000	
001	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		388,000	438,000	369,000
A034	TOTAL OCCUPANCY COSTS		1,000		1,000
A 02402	Dont for office building		1.000		1.000
A03402 001	Rent for office building Rent for Office Building		1,000		1,000
			,		,
A038	TOTAL TRAVEL &		2,020,000	2,942,000	1,921,000
	TRANSPORTATION				
A03805	Travelling allowance		950,000	1,689,000	903,000
001	Travelling Allowance			1,689,000	
A03806	Transportation of Goods (Govt.)		20,000	18,000	20,000
001	Transportation of Goods		20,000	18,000	20,000
A03807	P.O.L Charges A.planes		1,050,000	1,235,000	998,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,050,000	1,235,000	998,000
A039	TOTAL GENERAL		2,460,000	<u>2,173,000</u>	2,346,000
A03901	Stationery		350,000	315,000	333,000
001	Stationery			315,000	
A03902	Printing and publication		10,000	9,000	10,000
A03905	Newspapers periodicals and books		25,000	31,500	25,000
001	Newspapers, Periodicals and Books		25,000	31,500	25,000
A03906	Uniforms and protective clothing		1,025,000	1,360,500	975,000
001	Uniforms and Protective Clothing		25,000	1,360,500	25,000
002	Uniforms for Excise Police/Staff		1,000,000		950,000
A03907	Advertising & Publicity			12,000	
001	ADVERTISING & PUBLICITY			12,000	
			100.000	10.000	100.000

100,000

40,000

100,000

A03917 Law charges

011205	TAX MGT (CUSTOM- INCOME T	TAX- EXCISE ETC)			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE FINANCIAL AND FISCAL AND TAX MGT (CUSTOM- INCOME.)	VE ORGANS, FINANCAI FFAIRS	Rs L	Rs	Rs
GL17	84 Secretary Revenue, Excise & Ta	axation and			
A03936 001 A03970 001	Foreign/Inland Training Course Fee Foreign/Inland Training Course Fee Others		500,000 500,000 450,000 450,000	<u>405,000</u> 405,000	475,000 475,000 428,000 428,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_		
A041	TOTAL PENSION		1,000		
A04106	Reimbursement of medical charges to pensioners		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A06	TOTAL TRANSFERS		250,000	155,000	250,000
A063	TOTAL ENTERTAINMENT & GIFTS		250,000_	155,000	250,000_
A06301 001	Entertainments & Gifts Entertainments & Gifts		250,000	<u>155,000</u> 155,000	250,000
A09	TOTAL PHYSICAL ASSETS		1,002,000		950,000
A094	TOTAL OTHER STORES AND STOCKS		1,000,000		950,000
A09411	General Utility Chemicals		1,000,000		950,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>1,000</u> 1,000		

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0112 01120 GL17	`	VE ORGANS, FINANCAI FFAIRS ME TAX- EXCISE ETC)	Rs	Rs	Rs
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		800,000	2,265,000	<u>765,000</u>
A130	TOTAL TRANSPORT		700,000	2,175,000	665,000
A13001 001	Transport Transport		700,000 700,000	<u>2,175,000</u> 2,175,000	<u>665,000</u> 665,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000_	<u>45,000</u>	50,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>50,000</u> 50,000	<u>45,000</u> 45,000	<u>50,000</u> 50,000
A132	TOTAL FURNITURE AND FIXTURE		50,000	45,000	50,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		50,000	<u>45,000</u> 45,000	50,000

18,660,000

25,326,500

21,427,000

Secretary Revenue, Excise & Taxation and

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
01 011 0112 01120	011 EXECUTIVE & LEGISLATIV		VE ORGANS, FINANCAL FFAIRS		Rs	Rs	Rs
GL17	91 Excise and Taxat	ion Officer Gi	lgit				
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES.		10,878,000_	11,788,000	11,097,000
A011	TOTAL PAY		<u>34</u>	<u>37</u>	7,043,000	<u> 7,051,000</u>	6,829,000
A011-1	TOTAL PAY OF OFFICER	as	1	1	640,000	<u>759,000</u>	612,000
A01101	Total Basic Pay		1	1	574,000	683,000	552,000
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1			552,000
A01103	Special pay				66,000	76,000	60,000
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>33</u>	36	6,403,000	6,292,000	6,217,000
A01151	Total Pay of Other Staff		<u>33</u>	<u>36</u>	5,725,000	5,651,000	5,623,000
A068	Assistant	(BPS-16)	1	1			239,000
A177	Assistant Excise & Taxition Officer	(BPS-16)		1			90,000
I013	Inspector/MVE	(BPS-14)	4	4			1,035,000
U019	Upper Division Clerk	(BPS-14)	2	2			430,000
D021	Data Entry Operator	(BPS-12)	1	1			238,000
S136	Sub Inspector	(BPS-12)	3	3			495,000
L093	Lower Division Clerk	(BPS-11)	2	2			358,000
A152	Assistant Sub Inspector	(BPS-09)	4	4			430,000
H006	Head Constable	(BPS-07)		1			90,000
R017	Record Keeper	(BPS-07)	1	1			166,000
C088	Constable	(BPS-05)	8	9			1,189,000
D159	Driver	(BPS-04)	3	3			446,000
C053	Chowkidar	(BPS-01)	1	1			131,000
N006	Naib Qasid	(BPS-01)	2	2			155,000
S167	Sweeper	(BPS-01)	1	1			131,000
A01153	Special pay				678,000	641,000	594,000

GC21023 (023)

	REVENUE	GC21023 (023) E, Z&U, E&T AND COOPE	RATIVES		
011205	TAX MGT (CUSTOM- INCOME T	TAX- EXCISE ETC)			
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A TAX MGT (CUSTOM- INCO	VE ORGANS, FINANCAL FFAIRS	Rs	Rs	Rs
GL17		ilgit			
A012	TOTAL ALLOWANCES		3,835,000	4,737,000	4,268,000
A012-1	TOTAL REGULAR ALLOWANCES		3,505,000	4,462,000	4,043,000
A01202	House rent Allowance		735,000	1,068,000	962,000
A01203	Conveyance allowance		918,000	890,000	812,000
A0120D	Integrated Allowance		5,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010		40,000		
A01211	Hill allowance		38,000	36,000	33,000
A01216	Qualification allowance			60,000	54,000
A01217	Medical allowance		618,000	605,000	550,000
A0121T	Adhoc Relief Allowance 2013		3,000		
A01226	Computer allowance		9,000	14,000	9,000
A0122C	Adhoc Relief Allowance - 2015		4,000	400.000	445.000
A0122M			509,000	489,000	445,000
A0122Y	Ad-hoc Relief Allowance 2017		621,000	633,000	587,000
A01238 A01239	Charge allowance		4,000	30,000	
A01239 A0123G	Special allowance Ad-hoc Relief Allowance-2018		4,000	633,000	587,000
A0125G A01260	RATION ALLOWANCE		1,000	033,000	307,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	330,000	<u>275,000</u>	225,000_
A01271	Overtime allowance		5,000		

25,000

200,000

100.000

100,000

2,698,000

70,000

20,000

50,000

25,000

150,000

100,000

100,000

63,000

18,000

45,000

45,000

3,030,400

25,000

100,000

100,000

100,000

2,587,000

70,000

20,000

50,000

A01273 Honoraria

Medical charges

Contingent paid staff

Contingent Paid Staff

Postage and telegraph

Telephone and trunk call

Telephone and Trunk Calls

TOTAL OPERATING EXPENSES

TOTAL COMMUNICATIONS

A01274

A01277

A03

A032

A03201

A03202

001

001

011205	TAX MGT (CUSTOM- INCOME T	CAX- EXCISE ETC)			
FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF			BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATIVE	*			
0112	FINANCIAL AND FISCAL A				
01120	TAX MGT (CUSTOM- INCO:	ME TAX- EXCISE ETC)			
GL17	91 Excise and Taxation Officer G	ilgit			
A033	TOTAL UTILITIES		522,000	514,000	497,000
A03303	Electricity		20,000	18,000	20,000
001	Electricity			18,000	
A03304	Hot and cold weather charges		502,000	496,000	477,000
001	Hot and Cold Weather Charges			496,000	
003	Gilgit-Baltistan Weather Charges		502,000		477,000
A034	TOTAL OCCUPANCY COSTS		540,000	594,000	513,000
A03402	Rent for office building		540,000	594,000	513,000
001	Rent for Office Building		540,000	594,000	513,000
A036	TOTAL MOTOR VEHICLES		1,000	900	1,000
A03603	Registration		1,000	900	1,000
A038	TOTAL TRAVEL &		850,000	815,000	808,000
	TRANSPORTATION				
A03805	Travelling allowance		400,000	360,000	380,000
001	Travelling Allowance			360,000	
A03807	P.O.L Charges A.planes		450,000	455,000	428,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	450,000	455,000	428,000
A039	TOTAL GENERAL		715,000	1,043,500	698,000
A03901	Stationery		170,000	153,000	170,000
001	Stationery			153,000	
A03902	Printing and publication		350,000	715,000	333,000
A03905	Newspapers periodicals and books		5,000	4,500	5,000
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906	Uniforms and protective clothing		20,000	18,000	20,000
001	Uniforms and Protective Clothing		20,000	18,000	20,000
A03970	Others		170,000	153,000	170,000
001	Others		170,000	153,000	170,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		_	Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011 0112	EXECUTIVE & LEGISLATIVE FINANCIAL AND FISCAL A	· · · · · · · · · · · · · · · · · · ·	ı		
0112					
	· ·	,			
GL17	91 Excise and Taxation Officer G	ilgit			
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		
A041	TOTAL PENSION		1,000		
A04106	Reimbursement of medical		1,000		
	charges to pensioners				
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of		1,000		
	G. Serv. who expire				
A06	TOTAL TRANSFERS		1,000	900	1,000
A063	TOTAL ENTERTAINMENT & GIFTS		1,000	900_	1,000
A06301	Entertainments & Gifts		1,000	900	1,000
001	Entertainments & Gifts			900	
A09	TOTAL PHYSICAL ASSETS		4,000	3,600	
A094	TOTAL OTHER STORES AND STOCKS		2,000	1,800_	
A09401	Medical stores		1,000	900	
001	Medical Stores		1,000	900	
A09411	General Utility Chemicals		1,000	900	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601	Purchase of Plant and Machinery		1.000	900	
001	Purchase of Plant & Machinery		1,000	900	

011205	TAX MGT (CUSTOM- INCOME T	AX- EXCISE ETC)			
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AND TAX MGT (CUSTOM- INCO)	VE ORGANS, FINANCAL FFAIRS	Rs	Rs	Rs
GL17	91 Excise and Taxation Officer G	ilgit			
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		360,000	324,000	<u>360,000</u>
A130	TOTAL TRANSPORT		300,000	270,000	300,000
A13001 001	Transport Transport		300,000 300,000	270,000 270,000	300,000 300,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	27,000	30,000_
A13101 001	Machinery and Equipment Machinery and Equipment		30,000 30,000	<u>27,000</u> 27,000	30,000 30,000
A132	TOTAL FURNITURE AND FIXTURE		30,000_	27,000	30,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		30,000	<u>27,000</u> 27,000	30,000
Excise	and Taxation Officer Gilgit		13,943,000	15,146,900	14,045,000

011205	TAX MGT (CUSTOM- IN	NCOME T	AX- EXCISI	E ETC)			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
01 011 0112 01120	GENERAL PUBLIC EXECUTIVE & LEC FINANCIAL AND F TAX MGT (CUSTO	GISLATIV ISCAL AI	E ORGANS			Rs	Rs
GN10	275 Excise and Taxation	Officer Gl	nanche				
A01	TOTAL EMPLOYEES RELAT	ED EXPENS	ES.		3,324,000	3,487,000	3,876,000
A011	TOTAL PAY		19	<u>19</u>	<u>2,119,000</u>	2,134,000	2,523,000
A011-2	TOTAL PAY OF OTHER STAI	FF	19	<u>19</u>	2,119,000	2,134,000	2,523,000
A01151	Total Pay of Other Staff		19	<u>19</u>	1,893,000	1,913,000	2,322,000
I013	Inspector/MVE	(BPS-14)	2	2			329,000
D021	Data Entry Operator	(BPS-12)	1	1			144,000
S136	Sub Inspector	(BPS-12)	2	2			288,000
L093	Lower Division Clerk	(BPS-11)	1	1			136,000
A152	Assistant Sub Inspector	(BPS-09)	2	2			255,000
C088	Constable	(BPS-05)	6	6			666,000
		, i					
D159	Driver	(BPS-04)	1	1			108,000
C053	Chowkidar	(BPS-01)	1	1			99,000
N006	Naib Qasid	(BPS-01)	2	2			198,000
S167	Sweeper	(BPS-01)	1	1			99,000
A01153	Special pay				226,000	221,000	201,000
A012	TOTAL ALLOWANCES				1,205,000	1,353,000	1,353,000
A012-1	TOTAL REGULAR ALLOWA	NCES			1,003,000	1,253,000	1,152,000
A01202	House rent Allowance				143,000	217,000	198,000
A01203	Conveyance allowance				282,000	278,000	254,000
A0120D	Integrated Allowance				13,000	8,000	8,000
A01211	Hill allowance				13,000	13,000	13,000
A01217 A01226	Medical allowance Computer allowance				198,000 9,000	195,000 9,000	179,000 9,000
A0122M	=				155,000	151,000	137,000
	Ad-hoc Relief Allowance 2017				190,000	191,000	177,000

191,000

177,000

A0123G Ad-hoc Relief Allowance-2018

011205	TAX MGT (CUSTOM- INCOME T	AX- EXCISE ETC)			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	BUDGET	REVISED	BUDGET	
AND PARTICULARS OF THE SCHEME POSTS		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
01 011	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE	VE ORGANS, FINANCAI	Rs	Rs	Rs
0112 01120	FINANCIAL AND FISCAL AND TAX MGT (CUSTOM- INCO)				
GN10	Excise and Taxation Officer G	hanche			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	202,000	100,000	201,000
A01271	Overtime allowance		1,000		
A01273	Honoraria		1,000		1,000
A01274	Medical charges		100,000	100,000	100,000
A01277	Contingent paid staff		100,000		100,000
001	Contingent Paid Staff		100,000		100,000
A03	TOTAL OPERATING EXPENSES		1,495,000_	1,311,900_	1,495,000_
A032	TOTAL COMMUNICATIONS		65,000	58,500	65,000
A03201	Postage and telegraph		5,000	4,500	5,000
A03202	Telephone and trunk call		60,000	54,000	60,000
001	Telephone and Trunk Calls			54,000	
A033	TOTAL UTILITIES		234,000	<u> 177,000</u>	234,000
A03303	Electricity		30,000	27,000	30,000
001	Electricity			27,000	
A03304	Hot and cold weather charges		204,000	150,000	204,000
001	Hot and Cold Weather Charges			150,000	
003	Gilgit-Baltistan Weather Charges		204,000		204,000
A034	TOTAL OCCUPANCY COSTS		300,000	270,000	<u>300,000</u>
A03402	Rent for office building		300,000	270,000	300,000
001	Rent for Office Building		300,000	270,000	300,000
A036	TOTAL MOTOR VEHICLES		1,000_	900	1,000_
A03603	Registration		1,000	900	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		500,000_	450,000	500,000_
A03805	Travelling allowance		250,000	225,000	250,000

225,000

001 Travelling Allowance

011205	TAX MGT (CUSTOM- INCOME T	CAX- EXCISE ETC)				_
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A TAX MGT (CUSTOM- INCO	VE ORGANS, FINANCA FFAIRS		Rs	Rs	
GN10	P75 Excise and Taxation Officer G	hanche				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		250,000_	225,000	250,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	250,000	225,000	250,000	
A039	TOTAL GENERAL		395,000	355,500	395,000	
A03901 001	Stationery Stationery		100,000	<u>90,000</u> 90,000	100,000	
A03902	Printing and publication		150,000	135,000	150,000	
A03905	Newspapers periodicals and books		5,000	4,500	5,000	
001	Newspapers, Periodicals and Books		5,000	4,500	5,000	
A03906	Uniforms and protective clothing		20,000	18,000	20,000	
001	Uniforms and Protective Clothing		20,000	18,000	20,000	
A03970	Others		120,000	108,000	120,000	
001	Others		120,000	108,000	120,000	
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000			
A041	TOTAL PENSION		1,000			
A04106	Reimbursement of medical charges to pensioners		1,000			
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000			
A052	TOTAL GRANTS-DOMESTIC		1,000			
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000			
A09	TOTAL PHYSICAL ASSETS		3,000	1,800		
A094	TOTAL OTHER STORES AND STOCKS		1,000_			

1,000

A09411 General Utility Chemicals

MACHINERY 1,000 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 90	011 EXECUTIVE & LEGISLATIV 0112 FINANCIAL AND FISCAL AI		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
A0960 TOTAL PURCHASE OF PLANT & 1,000 900 A0970 Purchase of Plant and Machinery 1,000 900 A097 TOTAL PURCHASE FURNITURE 1,000 900 A0970 Purchase of Furniture and Fixture 1,000 900 A13 TOTAL REPAIRS AND MAINTENANCE 200,000 180,000 200,000 A130 TOTAL TRANSPORT 150,000 135,000 150,000 A131 TOTAL MACHINERY AND 150,000 135,000 150,000 A131 TOTAL MACHINERY AND 25,000 22,500 25,000 A131 TOTAL MACHINERY AND 25,000 22,500 25,000 A132 TOTAL FURNITURE AND 51,000 100 100 100 100 100 100 100 100 10			VE ORGANS, FINANCAL FFAIRS		Rs	Rs
MACHINERY	GN10	75 Excise and Taxation Officer G	hanche			
001 Purchase of Plant & Machinery 1,000 900 A097 TOTAL PURCHASE FURNITURE & FIXTURE 1,000 900 A09701 Purchase of Furniture and Fixture 1,000 900 A13 TOTAL REPAIRS AND MAINTENANCE 200,000 180,000 200,000 A130 TOTAL TRANSPORT 150,000 135,000 150,000 A13001 Transport 150,000 135,000 150,000 A131 TOTAL MACHINERY AND EQUIPMENT 25,000 22,500 25,000 A13101 Machinery and Equipment Q5,000 22,500 25,000 22,500 25,000 A132 TOTAL FURNITURE AND FIXTURE 25,000 22,500 25,000 25,000	A096			1,000	900	
A097 TOTAL PURCHASE FURNITURE & 1,000 900 A09701 Purchase of Furniture and Fixture 1,000 900 A13 TOTAL REPAIRS AND MAINTENANCE 200,000 180,000 200,000 A130 TOTAL TRANSPORT 150,000 135,000 150,000 A13001 Transport 150,000 135,000 150,000 A131 TOTAL MACHINERY AND 25,000 22,500 25,000 EQUIPMENT A13101 Machinery and Equipment 25,000 22,500 25,000 A132 TOTAL FURNITURE AND FIXTURE A13201 Furniture and Fixtures 25,000 22,500 25,000	A09601	Purchase of Plant and Machinery		1,000	900	
A09701 Purchase of Furniture and Fixture 1,000 900 A13 TOTAL REPAIRS AND MAINTENANCE 200,000 180,000 200,0000 A130 TOTAL TRANSPORT 150,000 135,000 150,000 A13001 Transport 150,000 135,000 150,000 A131 TOTAL MACHINERY AND 25,000 22,500 25,000 EQUIPMENT A13101 Machinery and Equipment 25,000 22,500 25,000 A132 TOTAL FURNITURE AND 51,000 22,500 25,000 FIXTURE A13201 Furniture and Fixtures 25,000 22,500 25,000	001	Purchase of Plant & Machinery		1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE 200,000 180,000 200,000 A130 TOTAL TRANSPORT 150,000 135,000 150,000 A13001 Transport 150,000 135,000 150,000 A131 TOTAL MACHINERY AND EQUIPMENT 25,000 22,500 25,000 A13101 Machinery and Equipment Machinery and Equipment 25,000 22,500 25,000 A132 TOTAL FURNITURE AND FIXTURE 25,000 22,500 25,000 A13201 Furniture and Fixtures 25,000 22,500 25,000	A097			1,000_	900	
A130 TOTAL TRANSPORT A1300 Transport Olimitation of Transport Olimitation of Transport Total Machinery and Equipment Olimitation of Machinery and Equipment Olimitation of Transport A1310 Machinery and Equipment Olimitation of Transport A1311 TOTAL MACHINERY AND EQUIPMENT A1310 Machinery and Equipment Olimitation of Total Equipment Olim	A09701	Purchase of Furniture and Fixture		1,000	900	
A13001 Transport	A13	TOTAL REPAIRS AND MAINTENANCE		200,000	<u> 180,000</u>	200,000
001 Transport 150,000 135,000 150,000 A131 TOTAL MACHINERY AND EQUIPMENT 25,000 22,500 25,000 A13101 Machinery and Equipment 001 Machinery and Equipment 0125,000 25,000 22,500 25,000 A132 TOTAL FURNITURE AND FIXTURE 25,000 22,500 25,000 A13201 Furniture and Fixtures 25,000 22,500 25,000	A130	TOTAL TRANSPORT		150,000	135,000_	150,000
001 Transport 150,000 135,000 150,000 A131 TOTAL MACHINERY AND EQUIPMENT 25,000 22,500 25,000 A13101 Machinery and Equipment 001 Machinery and Equipment 0125,000 25,000 22,500 25,000 A132 TOTAL FURNITURE AND FIXTURE 25,000 22,500 25,000 A13201 Furniture and Fixtures 25,000 22,500 25,000	A13001	Transport		150,000	135 000	150 000
EQUIPMENT A13101 Machinery and Equipment 001 Machinery and Equipment 25,000 22,500 25,000 22,500 25,000 A132 TOTAL FURNITURE AND FIXTURE 25,000 22,500 25,000 22,500 25,000 A13201 Furniture and Fixtures 25,000 22,500 25,000 22,500 25,000	001	•		150,000	135,000	150,000
001 Machinery and Equipment 25,000 22,500 25,000 A132 TOTAL FURNITURE AND FIXTURE 25,000 22,500 25,000 A13201 Furniture and Fixtures 25,000 22,500 25,000	A131			25,000	22,500	25,000
001 Machinery and Equipment 25,000 22,500 25,000 A132 TOTAL FURNITURE AND FIXTURE 25,000 22,500 25,000 A13201 Furniture and Fixtures 25,000 22,500 25,000	A13101	Machinery and Equipment		25,000	22,500	25,000
FIXTURE A13201 Furniture and Fixtures 25,000 22,500 25,000		• • •		25,000	22,500	25,000
	A132			25,000	22,500	25,000
001 Furniture and Fixture 22,500	A13201	Furniture and Fixtures		25,000	22,500	25,000
	001	Furniture and Fixture			22,500	

011205	TAX MGT (CUSTOM-	· INCOME T	AX- EXCISE	E ETC)			
	NAL CUM OBJECT CLASSII FICULARS OF THE SCHEMI		NUMBE POS 2018-2019 2	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0112 01120	`	EGISLATIV OFISCAL AF OM- INCON	E ORGANS FAIRS ME TAX- EX	,	Rs	Rs	Rs
GZ10	80 Excise and Taxation	on Officer Gl	nizer				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.		6,403,000	6,466,000	6,334,000
A011	TOTAL PAY		20	20	4,321,000	4,323,000	3,993,000
A011-1	TOTAL PAY OF OFFICERS	S	1	1	902,000	668,000	627,000
A01101	Total Basic Pay		1	1	812,000	602,000	567,000
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1			567,000
A01103	Special pay				90,000	66,000	60,000
A011-2	TOTAL PAY OF OTHER ST	ГАFF	<u>19</u>	<u>19</u>	3,419,000_	3,655,000_	3,366,000
A01151	Total Pay of Other Staff		<u>19</u>	<u>19</u>	3,047,000	3,271,000	3,022,000
A009	Accountant	(BPS-16)	1	1			1,000
I013	Inspector/MVE	(BPS-14)	2	2			541,000
U019	Upper Division Clerk	(BPS-14)	1	1			196,000
D021	Data Entry Operator	(BPS-12)	1	1			243,000
S136	Sub Inspector	(BPS-12)	2	2			360,000
L093	Lower Division Clerk	(BPS-11)	1	1			106,000
A152	Assistant Sub Inspector	(BPS-09)	2	2			293,000
C088	Constable	(BPS-05)	5	5			696,000
D159	Driver	(BPS-05)	1	1			162,000
C053	Chowkidar	(BPS-01)	1	1			132,000
N006	Naib Qasid	(BPS-01)	1	1			160,000
S167	Sweeper	(BPS-01)	1	1			132,000
A01153	Special pay				372,000	384,000	344,000
A012	TOTAL ALLOWANCES				2,082,000	2,143,000	2,341,000
A012-1	TOTAL REGULAR ALLOV	VANCES			1,902,000	2,018,000	2,166,000

011205	TAX MGT (CUSTOM- INCOME T	TAX- EXCISE ETC)			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		_	Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC		-		
011	EXECUTIVE & LEGISLATI		_		
0112	FINANCIAL AND FISCAL A	·-			
01120	TAX MGT (CUSTOM- INCO	ME TAX- EXCISE ETC)			
GZ10	80 Excise and Taxation Officer G	hizer			
A01202	House rent Allowance		262,000	371,000	334,000
A01203	Conveyance allowance		536,000	493,000	441,000
A0120D	Integrated Allowance		8,000	8,000	8,000
A01211	Hill allowance		23,000	22,000	20,000
A01216	Qualification allowance			60,000	54,000
A01217	Medical allowance		359,000	350,000	314,000
A01226	Computer allowance		9,000	9,000	9,000
A0122M			316,000	316,000	272,000
A0122Y	Ad-hoc Relief Allowance 2017		389,000	389,000	357,000
A0123G	Ad-hoc Relief Allowance-2018				357,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	180,000	125,000_	<u>175,000</u>
A01271	Overtime allowance		5,000		
A01273	Honoraria		25,000	25,000	25,000
A01274	Medical charges		100,000	100,000	100,000
A01277	Contingent paid staff		50,000		50,000
001	Contingent Paid Staff		50,000		50,000
A03	TOTAL OPERATING EXPENSES		1,705,000	1,254,200	1,690,000
A032	TOTAL COMMUNICATIONS		40,000	36,000	40,000
A03201	Postage and telegraph		5,000	4,500	5,000
A03202	Telephone and trunk call		35,000	31,500	35,000
001	Telephone and Trunk Calls			31,500	
A033	TOTAL UTILITIES		336,000	304,000	321,000
A03303	Electricity		20,000	18,000	20,000
001	Electricity			18,000	
A03304	Hot and cold weather charges		316,000	286,000	301,000
001	Hot and Cold Weather Charges			286,000	
003	Gilgit-Baltistan Weather Charges		316,000		301,000
A034	TOTAL OCCUPANCY COSTS		300,000		300,000
A03402	Rent for office building		300,000		300,000
001	Rent for Office Building		300,000		300,000
	Č		•		•

OT GENERAL PUBLIC SERVICE OT EXECUTIVE & LEGISLATIVE OT TIMES TAX MGT (CUSTOM-INCOM		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		VE ORGANS, FINANCAI FFAIRS	Rs	Rs	Rs
GZ10	80 Excise and Taxation Officer G	hizer			
A036	TOTAL MOTOR VEHICLES		1,000		1,000
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		513,000_	450,700	513,000
A03805	Travelling allowance		200,000	180,000	200,000
001	Travelling Allowance			180,000	
A03806	Transportation of Goods (Govt.)		5,000	500	5,000
001	Transportation of Goods		5,000	500	5,000
A03807	P.O.L Charges A.planes		300,000	270,000	300,000
001	H.coptors S.Cars M/C(Govt.)	3 14 0 1	200,000	270.000	200.000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	300,000	270,000	300,000
A03808	Conveyance charges (Govt.)		8,000	200	8,000
A039	TOTAL GENERAL		<u>515,000</u>	463,500	515,000
A03901	Stationery		190,000	171,000	190,000
001	Stationery			171,000	
A03902	Printing and publication		170,000	153,000	170,000
	Newspapers periodicals and books		5,000	4,500	5,000
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906	Uniforms and protective clothing		20,000	18,000	20,000
001 A03970	Uniforms and Protective Clothing Others		20,000 130,000	18,000 117,000	20,000 130,000
001	Others		130,000	117,000	130,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_		
A041	TOTAL PENSION		1,000_		
A04106	Reimbursement of medical charges to pensioners		1,000		

1,000

TOTAL GRANTS SUBSIDIES AND WRITE OF

A05

011205	TAX MGT (CUSTOM- INCOME T	'AX- EXCISE ETC)			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE FINANCIAL AND FISCAL AND TAX MGT (CUSTOM- INCOM	VE ORGANS, FINANCAL FFAIRS	Rs	Rs	Rs
GZ10	80 Excise and Taxation Officer G	hizer			
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		3,000	2,700	
A094	TOTAL OTHER STORES AND STOCKS		1,000	900	
A09411	General Utility Chemicals		1,000	900	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601	Purchase of Plant and Machinery		1,000	900	
001	Purchase of Plant & Machinery		1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>360,000</u>	324,000	<u> 360,000</u>
A130	TOTAL TRANSPORT		300,000	270,000	300,000
A13001	Transport		300,000	270,000	300,000
001	Transport		300,000	270,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	27,000_	30,000
A13101	Machinery and Equipment		30,000	27,000	30,000
001	Machinery and Equipment		30,000	27,000	30,000
A132	TOTAL FURNITURE AND		30,000	<u>27,000</u>	30,000

FIXTURE

011205 TA	X MGT (CUSTOM- INCOME T	TAX- EXCISE ETC)			
	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0112 011205	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIFINANCIAL AND FISCAL ATAX MGT (CUSTOM-INCO	_ VE ORGANS, FINANCAL FFAIRS	Rs	Rs	Rs
GZ1080	Excise and Taxation Officer G	hizer			
	niture and Fixtures		30,000	<u>27,000</u> 27,000	30,000
Excise and T	axation Officer Ghizer		8,473,000	8,046,900	8,384,000

011205	TAX MGT (CUSTOM	- INCOME T.	AX- EXCISE	ETC)			
	NAL CUM OBJECT CLASSI TICULARS OF THE SCHEM		NUMBE POS 2018-2019 2	TS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0112 01120	GENERAL PUBI EXECUTIVE & I FINANCIAL ANI TAX MGT (CUS	LEGISLATIV D FISCAL AF	E ORGANS, FAIRS		Rs L	Rs	Rs
HN10	DS1 Excise and Taxati	ion Officer Hu	ınza				
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES.		1,227,000_	1,206,000_	1,337,000
A011	TOTAL PAY		4	6	<u>769,000</u>	<u>736,000</u>	<u>864,000</u>
A011-2	TOTAL PAY OF OTHER S	STAFF	4	6	769,000	736,000	<u>864,000</u>
A01151	Total Pay of Other Staff		4	6	678,000	651,000	787,000
A177	Assistant Excise & Taxition Officer	(BPS-16)		1			90,000
U019	Upper Division Clerk	(BPS-14)	1	1			190,000
A132	Assistant Motor Vehicle Examiner	(BPS-12)	1	1			165,000
A152	Assistant Sub Inspector	(BPS-09)	1	1			144,000
F030	Follower	(BPS-02)	1	1			108,000
C053	Chowkidar	(BPS-01)		1			90,000
A01153	Special pay				91,000	85,000	77,000
A012	TOTAL ALLOWANCES				458,000	<u>470,000</u>	473,000
A012-1	TOTAL REGULAR ALLO	WANCES			406,000	457,000	422,000
A01202	House rent Allowance				65,000	87,000	80,000
A01203	Conveyance allowance				129,000	114,000	103,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120X	Ad - hoc Allowance - 2010				4,000		
A01211	Hill allowance				5,000	5,000	5,000
A01217	Medical allowance				78,000	72,000	65,000
A0122M					60,000	47,000	43,000
A0122Y	Ad-hoc Relief Allowance 201				63,000	65,000	62,000
A0123G	Ad-hoc Relief Allowance-201	8				65,000	62,000
A012-2	TOTAL OTHER ALLOWA	NCES(EXCLUD	ING TA)		52,000_	<u>13,000</u>	51,000
A01271	Overtime allowance				1,000		
A01273	Honoraria				1,000		1,000

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
		_	Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC		-		
011	EXECUTIVE & LEGISLATI		L		
0112 01120	FINANCIAL AND FISCAL A TAX MGT (CUSTOM- INCO)				
01120	5 TAA MGT (CUSTOM-INCO	WIE TAA- EACISE ETC)			
HN10	51 Excise and Taxation Officer H	lunza			
A01274	Medical charges		50,000	13,000	50,000
A03	TOTAL OPERATING EXPENSES		1,410,000	<u>1,323,000</u>	1,386,000
A032	TOTAL COMMUNICATIONS		35,000_	31,500	35,000
A03201	Postage and telegraph		5,000	4,500	5,000
A03202	Telephone and trunk call		30,000	27,000	30,000
001	Telephone and Trunk Calls			27,000	
A033	TOTAL UTILITIES		90,000	<u>87,000</u>	90,000
A03303	Electricity		30,000	27,000	30,000
001	Electricity			27,000	
A03304	Hot and cold weather charges		60,000	60,000	60,000
001	Hot and Cold Weather Charges			60,000	
003	Gilgit-Baltistan Weather Charges		60,000		60,000
A034	TOTAL OCCUPANCY COSTS		480,000	480,000	456,000
A03402	Rent for office building		480,000	480,000	456,000
001	Rent for Office Building		480,000	480,000	456,000
A038	TOTAL TRAVEL &		400,000	360,000	400,000
	TRANSPORTATION				
A03805	Travelling allowance		150,000	135,000	150,000
001	Travelling Allowance			135,000	
A03807	P.O.L Charges A.planes		250,000	225,000	250,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	250,000	225,000	250,000
A039	TOTAL GENERAL		405,000	364,500	405,000
A03901	Stationery		100,000	90,000	100,000
001	Stationery			90,000	
A03902	Printing and publication		170,000	153,000	170,000
A03905	Newspapers periodicals and books		5,000	4,500	5,000
001	Newspapers, Periodicals and Books		5,000	4,500	5,000

011205	TAX MGT (CUSTOM- INCOME T	AX- EXCISE ETC)			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE FINANCIAL AND FISCAL AT TAX MGT (CUSTOM- INCOM	VE ORGANS, FINANCAI FFAIRS	Rs L	Rs	Rs
HN10	Excise and Taxation Officer H	unza			
A03906 001 A03970 001	Uniforms and protective clothing Uniforms and Protective Clothing Others		20,000 20,000 110,000 110,000	18,000 18,000 99,000	20,000 20,000 110,000 110,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_		
A041	TOTAL PENSION		1,000		
A04106	Reimbursement of medical charges to pensioners		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		3,000		
A094	TOTAL OTHER STORES AND STOCKS		1,000		
A09411	General Utility Chemicals		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601	Purchase of Plant and Machinery		1,000		
001	Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		130,000	117,000_	130,000

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0112 01120	05 TAX MGT (CUSTOM- INCO	VE ORGANS, FINANCAI FFAIRS ME TAX- EXCISE ETC)	Rs	Rs	Rs
A130	TOTAL TRANSPORT	unza	100,000	90,000	100,000
A13001	Transport		100,000	90,000	100,000
001	Transport		100,000	90,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		15,000	13,500_	15,000
A13101	Machinery and Equipment		15,000	13,500	15,000
001	Machinery and Equipment		15,000	13,500	15,000
A132	TOTAL FURNITURE AND FIXTURE		15,000	13,500_	15,000
1 1 2 2 0 1	Furniture and Fixtures		15,000	13,500	15,000
A13201	Furniture and Fixture			13,500	

011205	TAX MGT (CUSTOM- IN	ICOME TA	AX- EXCISE	ETC)			
FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBE		BUDGET	REVISED	BUDGET
ND PART	TICULARS OF THE SCHEME		POS		ESTIMATES	ESTIMATES	ESTIMATES
			2018-2019 2	019-2020	2018-2019	2018-2019	2019-2020
01	CENEDAL DUDI IC	CEDVICE			Rs	Rs	Rs
01 011	GENERAL PUBLIC			EINANCA	т		
0112	EXECUTIVE & LEG FINANCIAL AND F			FINANCA	L		
0112				CISE ETC)	1		
	`			CIGE ETC)			
NG10	Excise and Taxation	Officer Na	gar				
A01	TOTAL EMPLOYEES RELATI	ED EXPENS	ES.		<u>1,181,000</u>	1,389,000	1,241,000
A011	TOTAL PAY		4	6	<u>785,000</u>	957,000	787,000
A011-1	TOTAL PAY OF OFFICERS		1	1	218,000	<u>651,000</u>	151,000
A01101	Total Basic Pay		1	1	196,000	585,000	90,000
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1			90,000
A01103	Special pay				22,000	66,000	61,000
A011-2	TOTAL PAY OF OTHER STAF	F	3	5	567,000	306,000	636,000
A01151	Total Pay of Other Staff		3	5	495,000	268,000	601,00
U019	Upper Division Clerk	(BPS-14)	1	1			178,000
C088	Constable	(BPS-05)	1	1			122,000
D159	Driver	(BPS-04)		1			90,000
N006	Naib Qasid	(BPS-01)	1	1			121,000
S167	Sweeper	(BPS-01)		1			90,000
A01153	Special pay				72,000	38,000	35,000
A012	TOTAL ALLOWANCES				396,000	432,000	454,000
A012-1	TOTAL REGULAR ALLOWAN	NCES			366,000_	432,000	424,000
A01202	House rent Allowance				60,000	87,000	80,000
A01202 A01203	Conveyance allowance				93,000	45,000	41,000
A0120N	Special Allowance@20% of B.Pay				2,000	13,000	71,000
54 1	for Secretariat Emp				_,,,,,		
A0120X	Ad - hoc Allowance - 2010				19,000		
A01211	Hill allowance				5,000	3,000	3,000
A01217	Medical allowance				69,000	55,000	54,000
A0121N	Personal Allowance					6,000	53,000
A0122M	Ad-hoc Relief Allowance-2016				58,000	66,000	51,000
A0122Y	Ad-hoc Relief Allowance 2017				60,000	85,000	71,000

UNCTIONAL	L CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTIC	ULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
		-	Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC		_		
011	EXECUTIVE & LEGISLATI		L		
0112	FINANCIAL AND FISCAL A	·-			
011205	TAX MGT (CUSTOM- INCO	WIE TAA- EACISE ETC)			
NG1051	Excise and Taxation Officer N	agar			
A0123G A	d-hoc Relief Allowance-2018			85,000	71,000
A012-2 TO	OTAL OTHER ALLOWANCES(EXCLU	DING TA)	30,000		30,000
A01274 M	fedical charges		30,000		30,000
A03 TO	OTAL OPERATING EXPENSES		1,175,000	1,080,700	1,157,000
A032 TO	OTAL COMMUNICATIONS		18,000	16,200	18,000
	ostage and telegraph		3,000	2,700	3,000
A03202 Te	elephone and trunk call		15,000	13,500	15,000
001 Te	elephone and Trunk Calls			13,500	
A033 TO	OTAL UTILITIES		<u>72,000</u>	52,000_	72,000
A03303 El	lectricity		30,000		30,000
	ot and cold weather charges		42,000	52,000	42,000
	ot and Cold Weather Charges			52,000	
003 Gi	ilgit-Baltistan Weather Charges		42,000		42,000
A034 TO	OTAL OCCUPANCY COSTS		360,000	360,000	342,000
A03402 Re	ent for office building		360,000	360,000	342,000
001 Re	ent for Office Building		360,000	360,000	342,000
	OTAL TRAVEL &		350,000	315,000	350,000
TI	RANSPORTATION				
	ravelling allowance		150,000	135,000	150,000
	ravelling Allowance			135,000	
	O.L Charges A.planes		200,000	180,000	200,000
	.coptors S.Cars M/C(Govt.)				
001 P.	O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	200,000	180,000	200,000
A039 TO	OTAL GENERAL		375,000_	337,500	375,000
A03901 St	ationery		100,000	90,000	100,000
001 St	tationery			90,000	

011205	TAX MGT (CUSTOM- INCOME T	CAX- EXCISE ETC)			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE FINANCIAL AND FISCAL AND TAX MGT (CUSTOM- INCOME	VE ORGANS, FINANCA FFAIRS	Rs L	Rs	Rs
NG10	Excise and Taxation Officer Na	agar			
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		170,000 5,000 5,000 20,000 20,000 80,000	153,000 <u>4.500</u> 4,500 18,000 18,000 <u>72,000</u> 72,000	170,000 5,000 5,000 20,000 20,000 80,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		3,000	900	
A094	TOTAL OTHER STORES AND STOCKS		1,000_	900	
A09411	General Utility Chemicals		1,000	900	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		120,000_	135,000	120,000
A130	TOTAL TRANSPORT		100,000	117,000_	100,000
A13001 001	Transport Transport		100,000 100,000	<u>117,000</u> 117,000	100,000 100,000

	AL CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0112 011205		VE ORGANS, FINANCAL FFAIRS ME TAX- EXCISE ETC)	Rs	Rs	Rs
NG105	Excise and Taxation Officer N	agar			
	TOTAL MACHINERY AND EQUIPMENT		10,000_	9,000	10,000
	Machinery and Equipment Machinery and Equipment		10,000 10,000	<u>9,000</u> 9,000	10,000 10,000
	TOTAL FURNITURE AND FIXTURE		10,000	9,000	10,000
	Furniture and Fixtures Furniture and Fixture		10,000	<u>9,000</u> 9,000	10,000

011205	TAX MGT (CUSTOM-	INCOME T.	AX- EXCISE	ETC)			
FUNCTIO	NAL CUM OBJECT CLASSIE	FICATION	NUMBEI	R OF	BUDGET	REVISED	BUDGET
AND PART	FICULARS OF THE SCHEMI	E	POST		ESTIMATES	ESTIMATES	ESTIMATES
			2018-2019 20	019-2020	2018-2019	2018-2019	2019-2020
01 011 0112 01120	GENERAL PUBL EXECUTIVE & L FINANCIAL AND TAX MGT (CUST	EGISLATIV FISCAL AF	E ORGANS, FAIRS		Rs L	Rs	Rs
RG10	Excise and Taxation	on Officer Kl	armang				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.		555,000	599,000	1,015,000
A011	TOTAL PAY		4	4	341,000	358,000	<u>761,000</u>
A011-1	TOTAL PAY OF OFFICERS	S	1	1			353,000
A01101	Total Basic Pay		1	1			353,000
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1			353,000
A011-2	TOTAL PAY OF OTHER ST	ΓAFF	3	3	341,000_	358,000	408,000
A01151	Total Pay of Other Staff		3	3	302,000	319,000	372,000
U019	Upper Division Clerk	(BPS-14)	1	1			165,000
D159	Driver	(BPS-04)	1	1			108,000
N006	Naib Qasid	(BPS-01)	1	1			99,000
A01153	Special pay				39,000	39,000	36,000
A012	TOTAL ALLOWANCES				214,000	241,000	<u>254,000</u>
A012-1	TOTAL REGULAR ALLOV	VANCES			184,000	241,000	224,000
A01202	House rent Allowance				29,000	55,000	51,000
A01203	Conveyance allowance				56,000	56,000	51,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01211	Hill allowance				3,000	2,000	2,000
A01217	Medical allowance				36,000	36,000	33,000
A0122M					25,000	25,000	23,000
A0122Y	Ad-hoc Relief Allowance 2017				31,000	31,000	30,000
A0123G	Ad-hoc Relief Allowance-2018	3				32,000	30,000
A012-2	TOTAL OTHER ALLOWA	NCES(EXCLUD	ING TA)		30,000		30,000
A01274	Medical charges				30,000		30,000

V112US	TAX MGT (CUSTOM- INCOME T	IAA- EACISE EIC)			
	IAL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATI		ı		
0112	FINANCIAL AND FISCAL A				
01120	TAX MGT (CUSTOM- INCO	ME TAX- EXCISE ETC)			
RG105	51 Excise and Taxation Officer K	Charmang			
A03	TOTAL OPERATING EXPENSES		1,075,000	505,700	1,075,000
A032	TOTAL COMMUNICATIONS		18,000	3,200	18,000
A03201	Postage and telegraph		3,000	2,700	3,000
A03202	Telephone and trunk call		15,000	500	15,000
001	Telephone and Trunk Calls			500	
A033	TOTAL UTILITIES		330,000	30,000	330,000
A03303	Electricity		30,000		30,000
A03304	Hot and cold weather charges		300,000	30,000	300,000
001	Hot and Cold Weather Charges			30,000	
003	Gilgit-Baltistan Weather Charges		300,000		300,000
A034	TOTAL OCCUPANCY COSTS		1,000_		1,000
A03402	Rent for office building		1,000		1,000
001	Rent for Office Building		1,000		1,000
A036	TOTAL MOTOR VEHICLES		1,000		1,000
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		350,000	135,000_	350,000
A03805	Travelling allowance		150,000	135,000	150,000
001	Travelling Allowance			135,000	
	P.O.L Charges A.planes		200,000		200,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	200,000		200,000
A039	TOTAL GENERAL		375,000	337,500	375,000
A03901	Stationery		100,000	90,000	100,000
001	Stationery			90,000	
A03902	Printing and publication		170,000	153,000	170,000
A03905	Newspapers periodicals and books		5,000	4,500	5,000

011205	TAX MGT (CUSTOM- INCOME T	AX- EXCISE ETC)			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
	CENTED AT DAIDY IC CEDITION		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE		T		
011 0112	EXECUTIVE & LEGISLATIVE FINANCIAL AND FISCAL A	· · · · · · · · · · · · · · · · · · ·	L		
0112					
01120	ia i	WE TAX- EXCISE ETC)			
RG10	Excise and Taxation Officer K	harmang			
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906	Uniforms and protective clothing		20,000	18,000	20,000
001	Uniforms and Protective Clothing		20,000	18,000	20,000
A03970	Others		80,000	72,000	80,000
001	Others		80,000	72,000	80,000
A05	TOTAL GRANTS SUBSIDIES AND WRITI	E OF	1,000_		
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis, to the families of		1,000		
	G. Serv. who expire				
A09	TOTAL PHYSICAL ASSETS		3,000		
A094	TOTAL OTHER STORES AND		1,000_		
	STOCKS				
A09411	General Utility Chemicals		1,000		
A096	TOTAL PURCHASE OF PLANT &		1.000		
11000	MACHINERY				
A09601	Purchase of Plant and Machinery		1 000		
001	Purchase of Plant & Machinery		1,000		
			4.000		
A097	TOTAL PURCHASE FURNITURE		1,000_		
	& FIXTURE				
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		120,000	<u>77,000</u>	120,000_
A130	TOTAL TRANSPORT		100,000	59,000	100,000
A13001	Transport		100 000	59 000	100 000
001	Transport		100,000	59,000	100,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE FINANCIAL AND FISCAL AND TAX MGT (CUSTOM- INCOM	VE ORGANS, FINANCAL FFAIRS	Rs	Rs	Rs
RG10	Excise and Taxation Officer K	harmang			
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	9,000	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	<u>9,000</u> 9,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	9,000	10,000
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000	<u>9,000</u> 9,000	10,000
	and Taxation Officer Kharmang		1,754,000	1,181,700	2,210,000

011205	TAX MGT (CUSTOM-	INCOME TA	AX- EXCISE	E ETC)			
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEME		NUMBE POS 2018-2019 2	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0112 01120 SD11	,	EGISLATIV FISCAL AF OM- INCOM	E ORGANS FAIRS ME TAX- EX		Rs L	Rs	Rs
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES.		5,226,000	5,793,000	<u>6,586,000</u>
A011	TOTAL PAY		<u>24</u>	<u>27</u>	3,399,000	3,549,000	4,573,000
A011-1	TOTAL PAY OF OFFICERS	S	1	1	833,000	878,000	395,000
A01101	Total Basic Pay		1	1	747,000	792,000	317,000
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1			317,000
A01103	Special pay				86,000	86,000	78,000
A011-2	TOTAL PAY OF OTHER ST	TAFF	23	26	2,566,000	2,671,000	4,178,000
A01151	Total Pay of Other Staff		23	<u>26</u>	2,287,000	2,392,000	3,926,000
A068	Assistant	(BPS-16)	1	1			168,000
I013	Inspector/MVE	(BPS-14)	2	2			392,000
U019	Upper Division Clerk	(BPS-14)	1	1			241,000
D021	Data Entry Operator	(BPS-12)	1	1			165,000
S136	Sub Inspector	(BPS-12)	2	2			341,000
L093	Lower Division Clerk	(BPS-11)	1	1			184,000
A152	Assistant Sub Inspector	(BPS-09)	2	2			303,000
H006	Head Constable	(BPS-07)		1			90,000
C088	Constable	(BPS-05)	7	9			1,224,000
D159	Driver	(BPS-05)	1	1			122,000
D159	Driver	(BPS-04)	1	1			160,000
F030	Follower	(BPS-02)	1	1			134,000
C053	Chowkidar	(BPS-01)	1	1			134,000
N006	Naib Qasid	(BPS-01)	1	1			134,000
S167	Sweeper	(BPS-01)	1	1			134,000
A01153	Special pay				279,000	279,000	252,000

011205	TAX MGT (CUSTOM- INCOME T	TAX- EXCISE ETC)			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC	E			
011	EXECUTIVE & LEGISLATI				
0112	FINANCIAL AND FISCAL A				
01120	TAX MGT (CUSTOM- INCO	ME TAX- EXCISE ETC)			
SD11	09 Excise and Taxation Officer Sl	kardu			
A012	TOTAL ALLOWANCES		1,827,000	2,244,000	2,013,000
A012-1	TOTAL REGULAR ALLOWANCES		1,566,000	1,984,000	1,803,000
A01202	House rent Allowance		242,000	362,000	327,000
A01203	Conveyance allowance		421,000	421,000	379,000
A0120D	Integrated Allowance		13,000	8,000	8,000
A01211	Hill allowance		17,000	17,000	16,000
A01217	Medical allowance		293,000	293,000	264,000
A0122M	Ad-hoc Relief Allowance-2016		247,000	247,000	223,000
A0122Y	Ad-hoc Relief Allowance 2017		304,000	318,000	293,000
A01238	Charge allowance		29,000		
A0123G	Ad-hoc Relief Allowance-2018			318,000	293,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	<u>261,000</u>	260,000	210,000
A01271	Overtime allowance		1,000		
A01273	Honoraria		10,000	10,000	10,000
A01274	Medical charges		150,000	150,000	100,000
A01277	Contingent paid staff		100,000	100,000	100,000
001	Contingent Paid Staff		100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		2,035,000	1,958,900	1,979,000
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	67,500_	75,000
A03201	Postage and telegraph		5,000	4,500	5,000
A03202	Telephone and trunk call		70,000	63,000	70,000
001	Telephone and Trunk Calls			63,000	
A033	TOTAL UTILITIES		374,000	274,000	358,000
A03303	Electricity		40,000	36,000	40,000
001	Electricity			36,000	
A03304	Hot and cold weather charges		334,000	238,000	318,000
001	Hot and Cold Weather Charges			238,000	
003	Gilgit-Baltistan Weather Charges		334,000		318,000

011205	TAX MGT (CUSTOM- INCOME T	TAX- EXCISE ETC)			
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A D5 TAX MGT (CUSTOM- INCO	VE ORGANS, FINANCA FFAIRS		Rs	Rs
SD11	09 Excise and Taxation Officer S	kardu			
A034	TOTAL OCCUPANCY COSTS		400,000	462,000	380,000
A03402	Rent for office building		400.000	462.000	380,000
001	Rent for Office Building		400,000	462,000	380,000
A036	TOTAL MOTOR VEHICLES		1,000_	900	1,000
A03603	Registration		1,000	900	1,000
A038	TOTAL TRAVEL &		<u>700,000</u>	718,000	680,000
	TRANSPORTATION				
A03805	Travelling allowance		300,000	358,000	300,000
001	Travelling Allowance			358,000	
A03807	P.O.L Charges A.planes		400,000	360,000	380,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	400,000	360,000	380,000
A039	TOTAL GENERAL		485,000	436,500	485,000
A03901	Stationery		150,000	135,000	150,000
001	Stationery			135,000	
A03902	Printing and publication		180,000	162,000	180,000
A03905	Newspapers periodicals and books		5,000	4,500	5,000
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906	Uniforms and protective clothing		20,000	18,000	20,000
001	Uniforms and Protective Clothing		20,000	18,000	20,000
A03970	Others		130,000	117,000	130,000
001	Others		130,000	117,000	130,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT	1,000		
A041	TOTAL PENSION		1,000_		
A04106	Reimbursement of medical charges to pensioners		1,000		
105	TOTAL ODANIES SUBSIDIES AND WINE	T OF	1.000		

1,000

A05

TOTAL GRANTS SUBSIDIES AND WRITE OF

011205	TAX MGT (CUSTOM- INCOME T	'AX- EXCISE ETC)			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE FINANCIAL AND FISCAL AND TAX MGT (CUSTOM- INCOM	VE ORGANS, FINANCAL FFAIRS	Rs	Rs	Rs
SD11	09 Excise and Taxation Officer Sh	cardu			
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		4,000	1,800	
A094	TOTAL OTHER STORES AND STOCKS		2,000		
A09401	Medical stores		1,000		
001 A09411	Medical Stores General Utility Chemicals		1,000 1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601	Purchase of Plant and Machinery		1,000	900	
001	Purchase of Plant & Machinery		1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		300,000	270,000	300,000
A130	TOTAL TRANSPORT		250,000_	225,000	250,000
A13001 001	Transport Transport		<u>250,000</u> 250,000	<u>225,000</u> 225,000	<u>250,000</u> 250,000
A131	TOTAL MACHINERY AND EQUIPMENT		25,000_	22,500_	25,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>25,000</u> 25,000	<u>22,500</u> 22,500	<u>25,000</u> 25,000

011205	TAX MGT (CUSTOM- INCOME T	TAX- EXCISE ETC)			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC	E			
011	EXECUTIVE & LEGISLATIVE	VE ORGANS, FINANCAL			
0112	FINANCIAL AND FISCAL A	FFAIRS			
01120	5 TAX MGT (CUSTOM- INCO	ME TAX- EXCISE ETC)			
SD11	09 Excise and Taxation Officer Sl	kardu			
A132	TOTAL FURNITURE AND		25,000	22,500	25,000
	FIXTURE				
A13201	Furniture and Fixtures		25,000	22,500	25,000
001	Furniture and Fixture			22,500	
Excise	and Taxation Officer Skardu		7,567,000	8,023,700	8,865,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0112 011205	GENERAL PUBLIC SERVI EXECUTIVE & LEGISLAT FINANCIAL AND FISCAL TAX MGT (CUSTOM- INC	TVE ORGANS, FINANCA AFFAIRS		Rs	Rs
SD114	4 Deputy Director Excise & Ta Baltistan Division Skardu	exation			
101	TOTAL EMPLOYEES RELATED EXPE	NSES.			1,303,000
A 011	TOTAL PAY	3			811,000
A011-1	TOTAL PAY OF OFFICERS	2			604,000
A01101	Total Basic Pay	2			533,000
D041	Deputy Director (BPS-18)	1			329,000
S147	Superintendent (BPS-17)	1			204,000
01103	Special pay				71,000
A011-2	TOTAL PAY OF OTHER STAFF	1			207,000
A01151	Total Pay of Other Staff	1			136,000
L093	Lower Division Clerk (BPS-11)	1			136,000
A01153	Special pay				71,000
A012	TOTAL ALLOWANCES				492,000
A012-1	TOTAL REGULAR ALLOWANCES				492,000
A01202	House rent Allowance				198,000
	Conveyance allowance				139,000
A01211	Hill allowance				1,000
A01217	Medical allowance				54,000
	Ad-hoc Relief Allowance-2016				23,000
	Ad-hoc Relief Allowance 2017				27,000
	Special allowance				27,000
A0123G	Ad-hoc Relief Allowance-2018				23,000
103	TOTAL OPERATING EXPENSES				1,646,00
1032	TOTAL COMMUNICATIONS				70,000
	Postage and telegraph				10,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A TAX MGT (CUSTOM- INCO	VE ORGANS, FINANCAI FFAIRS	Rs L	Rs	Rs
SD11	44 Deputy Director Excise & Tax Baltistan Division Skardu	ation			
A03202	Telephone and trunk call				50,000
001	Telephone and Trunk Calls				50,000
A03205	Courier and pilot service				10,000
A033	TOTAL UTILITIES				120,000
A03303	Electricity				20,000
001	Electricity				20,000
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 &				805,000
11000	TRANSPORTATION				
A03805	Travelling allowance				300.000
001	Travelling Allowance				300,000
A03806	Transportation of Goods (Govt.)				30,000
001	Transportation of Goods				30,000
A03807	P.O.L Charges A.planes				475,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles			475,000
A039	TOTAL GENERAL				650,000
A03901	Stationery				300,000
001	Stationery				300,000
A03902	Printing and publication				50,000
A03970	Others				300,000
001	Others				300,000
A06	TOTAL TRANSFERS				20,000

011205	TAX MGT (CUSTOM- INCOME T	FAX- EXCISE ETC)			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A TAX MGT (CUSTOM- INCO	VE ORGANS, FINANCAI FFAIRS	Rs	Rs	Rs
SD11	44 Deputy Director Excise & Tax Baltistan Division Skardu	ation			
A063	TOTAL ENTERTAINMENT & GIFTS				20,000
A06301 001	Entertainments & Gifts Entertainments & Gifts				<u>20,000</u> 20,000
A09	TOTAL PHYSICAL ASSETS				<u>775,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				300,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery				300,000 300,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				475,000
A09701	Purchase of Furniture and Fixture				475,000
A13	TOTAL REPAIRS AND MAINTENANCE				340,000
A130	TOTAL TRANSPORT				300,000
A13001 001	Transport Transport				<u>300,000</u> 300,000
A131	TOTAL MACHINERY AND EQUIPMENT				20,000
A13101 001	Machinery and Equipment Machinery and Equipment				<u>20,000</u> 20,000
A132	TOTAL FURNITURE AND FIXTURE				20,000
A13201	Furniture and Fixtures				20,000
001	Furniture and Fixture				20,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE	CE			
011	EXECUTIVE & LEGISLATI	VE ORGANS, FINANCAI	L		
0112	FINANCIAL AND FISCAL A				
011205	TAX MGT (CUSTOM- INCO	ME TAX- EXCISE ETC)			
SD1144	Deputy Director Excise & Tax	ation			
	Baltistan Division Skardu				
Deputy Dire	ector Excise & Taxation				4,084,000
Baltistan Di	vision Skardu				

011205	TAX MGT (CUSTOM- INCOME T	AX- EXCISE 1	ETC)			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 01 GENERAL PUBLIC SERVIC 011 EXECUTIVE & LEGISLATI 0112 FINANCIAL AND FISCAL A 011205 TAX MGT (CUSTOM-INCO		ON NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		VE ORGANS, I FFAIRS ME TAX- EXC			Rs	Rs
SS105	51 Excise and Taxation Officer Sh TOTAL EMPLOYEES RELATED EXPENS			442.000_		136,000_
AUI	TOTAL EMPLOYEES RELATED EXPENS	DES.		442,000		130,000_
A011	TOTAL PAY	1	1	132,000		106,000
A011-1	TOTAL PAY OF OFFICERS			2,000		
A01101	Total Basic Pay			1,000		
A01103	Special pay			1,000		
A011-2	TOTAL PAY OF OTHER STAFF	1	1	130,000		106,000
A01151	Total Pay of Other Staff	1	1	100,000		106,000
N006	Naib Qasid (BPS-01)	1	1			106,000
A01153	Special pay			30,000		
A012	TOTAL ALLOWANCES			310,000		30,000
A012-1	TOTAL REGULAR ALLOWANCES			280,000		
A01202	House rent Allowance			50,000		
A01203	Conveyance allowance			50,000		
A0120D	Integrated Allowance			10,000		
A0120X	Ad - hoc Allowance - 2010			50,000		
A01211	Hill allowance			10,000		
A01217	Medical allowance			50,000		
A0122M	Ad-hoc Relief Allowance-2016			60,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)		30,000		30,000
A01274	Medical charges			30,000		30,000
A03	TOTAL OPERATING EXPENSES			872,000	455,900	872,000
A032	TOTAL COMMUNICATIONS			18,000	3,200	18,000
A03201	Postage and telegraph			3,000	2,700	3,000
A03202	Telephone and trunk call			15,000	500	15,000
	1				· · · · · · · · · · · · · · · · · · ·	

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		_	Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011 0112	EXECUTIVE & LEGISLATIVE FINANCIAL AND FISCAL A	· · · · · · · · · · · · · · · · · · ·			
0112					
01120		VIE TAX- EXCISE ETC)			
SS105	Excise and Taxation Officer Sl	igar			
001	Telephone and Trunk Calls			500	
A033	TOTAL UTILITIES		130,000_		130,000
A03303	Electricity		30,000		30,000
A03304	Hot and cold weather charges		100,000		100,000
003	Gilgit-Baltistan Weather Charges		100,000		100,000
A034	TOTAL OCCUPANCY COSTS		1,000_		1,000
A03402	Rent for office building		1,000		1,000
001	Rent for Office Building		1,000		1,000
A038	TOTAL TRAVEL &		350,000	135,000	350,000
	TRANSPORTATION				
A03805	Travelling allowance		150,000	135,000	150,000
001	Travelling Allowance			135,000	
A03807	P.O.L Charges A.planes		200,000		200,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	200,000		200,000
A039	TOTAL GENERAL		373,000	317,700	373,000
A03901	Stationery		100,000	90,000	100,000
001	Stationery			90,000	
A03902	Printing and publication		170,000	153,000	170,000
A03905	Newspapers periodicals and books		3,000	2,700	3,000
001	Newspapers, Periodicals and Books		3,000	2,700	3,000
A03906	Uniforms and protective clothing		20,000		20,000
001	Uniforms and Protective Clothing		20,000		20,000
A03970	Others		80,000	<u>72,000</u>	80,000
001	Others		80,000	72,000	80,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE		1,000		

1,000

TOTAL GRANTS-DOMESTIC

A052

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE FINANCIAL AND FISCAL AND TAX MGT (CUSTOM- INCOME.)	VE ORGANS, FINANCAL FFAIRS	Rs	Rs	Rs		
SS105	51 Excise and Taxation Officer Sh	nigar					
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000				
A09	TOTAL PHYSICAL ASSETS		3,000				
A094	TOTAL OTHER STORES AND STOCKS		1,000				
A09411	General Utility Chemicals		1,000				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_				
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000				
A09701	Purchase of Furniture and Fixture		1,000				
A13	TOTAL REPAIRS AND MAINTENANCE		120,000	18,000	120,000		
A130	TOTAL TRANSPORT		100,000		<u> 100,000</u>		
A13001 001	Transport Transport		100,000 100,000		100,000 100,000		
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	9,000	10,000		
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	<u>9,000</u> 9,000	10,000 10,000		
A132	TOTAL FURNITURE AND FIXTURE		10,000_	9,000	10,000_		
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000	<u>9,000</u> 9,000	10,000		

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL A	FFAIRS			
011205	TAX MGT (CUSTOM- INCO	ME TAX- EXCISE ETC)			
SS1051 Excise and Taxation Officer Shigar					

011250 OTHERS									
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020			
01 011 0112 01125	011 EXECUTIVE & LEGISLATIV		E ORGANS	s, FINANCA	Rs L	Rs	Rs		
GL15	26 Deputy Registrar	Co-operative	Socieities						
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES.		15,864,000	<u>17,488,000</u>	<u> 17,161,000</u>		
A011	TOTAL PAY		<u>54</u>	<u>54</u>	10,119,000	10,528,000	10,921,000		
A011-1	TOTAL PAY OF OFFICER	as.	3	3	1,041,000	1,060,000	<u>1,316,000</u>		
A01101	Total Basic Pay		3	3	933,000	963,000	1,230,000_		
D073	Deputy Registrar Cooperative	(BPS-18)	1	1			632,000		
C061	Circle Registrar	(BPS-17)	1	1			328,000		
A143	Assistant Registrar	(BPS-16)	1	1			270,000		
A01103	Special pay				108,000	97,000	86,000		
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>51</u>	51	9,078,000	9,468,000	9,605,000		
A01151	Total Pay of Other Staff		<u>51</u>	<u>51</u>	8,113,000	8,463,000	8,743,000		
A009	Accountant	(BPS-16)	1	1			303,000		
O001	Office Assistant	(BPS-16)	2	2			441,000		
U019	Upper Division Clerk	(BPS-14)	1	1			202,000		
D021	Data Entry Operator	(BPS-12)	1	1			238,000		
C118	Co-operative Inspector	(BPS-11)	7	7			2,100,000		
L093	Lower Division Clerk	(BPS-11)	8	8			1,343,000		
S125	Store Keeper	(BPS-07)	1	1			133,000		
C119	Co-operative Sub Inspector	(BPS-05)	8	8			1,135,000		
D159	Driver	(BPS-05)	2	2			322,000		
D159	Driver	(BPS-04)	2	2			286,000		
C053	Chowkidar	(BPS-02)	7	7			856,000		
N006	Naib Qasid	(BPS-02)	1	1			147,000		
S167	Sweeper	(BPS-02)	1	1			130,000		
N006	Naib Qasid	(BPS-01)	9	9			1,107,000		

OTHERS				
	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
EXECUTIVE & LEGISLATIVE FINANCIAL AND FISCAL FI	VE ORGANS, FINANCA	Rs L	Rs	Rs
226 Deputy Registrar Co-operative	Socieities			
Special pay		965,000	1,005,000	862,000
TOTAL ALLOWANCES		5,745,000_	6,960,000	6,240,000
TOTAL REGULAR ALLOWANCES		4,940,000	6,300,000	5,590,000
Ad-hoc Relief Allowance 2017 Charge allowance Ad-hoc Relief Allowance-2018 TOTAL OTHER ALLOWANCES(EXCLUE) Overtime allowance Honoraria Medical charges	DING TA)	826,000 1,319,000 39,000 53,000 64,000 885,000 9,000 741,000 908,000 96,000 5,000 50,000 250,000	1,226,000 1,303,000 36,000 48,000 65,000 878,000 9,000 741,000 948,000 950,000 50,000	1,159,000 1,157,000 33,000 47,000 54,000 782,000 9,000 649,000 850,000
Contingent paid Staff Contingent Paid Staff		500,000	360,000 360,000	<u>500,000</u> 500,000
TOTAL OPERATING EXPENSES		2,963,000	2,699,000	2,833,000
TOTAL COMMUNICATIONS		<u> 101,000</u>	90,000	<u> 101,000</u>
Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		1,000	<u>90,000</u> 90,000	1,000
TOTAL UTILITIES		<u>792,000</u>	<u> 746,000</u>	<u>755,000</u>
Electricity Electricity Hot and cold weather charges			34,000 34,000 712,000	50,000 705,000
	EXECUTIVE & LEGISLATIVE FINANCIAL AND FISCAL AND OTHERS 526 Deputy Registrar Co-operative Special pay TOTAL ALLOWANCES TOTAL REGULAR ALLOWANCES House rent Allowance Conveyance allowance Integrated Allowance Integrated Allowance Gualification allowance Medical allowance Computer allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance-2017 Charge allowance Ad-hoc Relief Allowance-2018 TOTAL OTHER ALLOWANCES(EXCLUIT Overtime allowance Honoraria Medical charges Contingent paid staff Contingent Paid Staff TOTAL OPERATING EXPENSES TOTAL COMMUNICATIONS Postage and telegraph Telephone and trunk call Telephone and Trunk Calls TOTAL UTILITIES Electricity	NAL CUM OBJECT CLASSIFICATION NUMBER OF POSTS 2018-2019 2019-2020 GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL FINANCIAL AND FISCAL AFFAIRS OTHERS 50 OTHERS 526 Deputy Registrar Co-operative Societies Special pay TOTAL ALLOWANCES TOTAL REGULAR ALLOWANCES House rent Allowance Integrated Allowance Hill allowance Qualification allowance Medical allowance Computer allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance-2017 Charge allowance Ad-hoc Relief Allowance-2018 TOTAL OTHER ALLOWANCES(EXCLUDING TA) Overtime allowance Honoraria Medical charges Contingent paid staff Contingent Paid Staff TOTAL OPERATING EXPENSES TOTAL COMMUNICATIONS Postage and telegraph Telephone and Trunk Calls TOTAL UTILITIES Electricity Electricity	NAL CUM OBJECT CLASSIFICATION NUMBER OF POSTS ESTIMATES 2018-2019 2019-2020 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 20	NAL CUM OBJECT CLASSIFICATION NUMBER OF POSTS ESTIMATES ESTIMATES 2018-2019 2019-2020 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 20

011250	OTHERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01 011 0112 01125	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE FINANCIAL AND FISCAL AND OTHERS	VE ORGANS, FINANCA	L		
GL15	26 Deputy Registrar Co-operative	Socieities			
001	Hot and Cold Weather Charges			712,000	
003	Gilgit-Baltistan Weather Charges		742,000	,	705,000
A034	TOTAL OCCUPANCY COSTS		550,000_	495,000	523,000
A03402	Rent for office building		550,000	495,000	523,000
001	Rent for Office Building		550,000	495,000	523,000
A038	TOTAL TRAVEL & TRANSPORTATION		925,000	832,500	<u>879,000</u>
A03805	Travelling allowance		520,000	468,000	494,000
001	Travelling Allowance			468,000	
A03806	Transportation of Goods (Govt.)		5,000	4,500	5,000_
001	Transportation of Goods		5,000	4,500	5,000
A03807	P.O.L Charges A.planes		400,000	360,000	380,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	400,000	360,000	380,000
A039	TOTAL GENERAL	·	595,000_	535,500	575,000
A03901	Stationery		140,000_	126,000	140,000_
001	Stationery			126,000	
A03902	Printing and publication		15,000	13,500	15,000
A03905	Newspapers periodicals and books		10,000	9,000	10,000
001	Newspapers, Periodicals and Books		10,000	9,000	10,000
A03906	Uniforms and protective clothing		30,000	27,000	30,000
001	Uniforms and Protective Clothing		30,000	27,000	30,000
A03970	Others		400,000	360,000	380,000
001	Others		400,000	360,000	380,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	465,000	
A041	TOTAL PENSION		1,000	465,000	
A04106	Reimbursement of medical charges to pensioners		1,000		
A04114	Superannuation Encashment of L.P.R			465,000	
001	SUPERANNUATION ENCASHMENT OF L.F.	P.R		465,000	

011250 OTHERS								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020			
01 GENERAL PUBLIC SERVIO 011 EXECUTIVE & LEGISLAT 0112 FINANCIAL AND FISCAL A 011250 OTHERS		VE ORGANS, FINANCAI	Rs L	Rs	Rs			
GL15	26 Deputy Registrar Co-operative	e Socieities						
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000					
A052	TOTAL GRANTS-DOMESTIC		1,000					
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000					
A09	TOTAL PHYSICAL ASSETS		2,000_	1,800_				
A096	TOTAL PURCHASE OF PLANT & MACHINERY			900				
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery			<u>900</u> 900				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900				
A09701	Purchase of Furniture and Fixture		1,000	900				
A13	TOTAL REPAIRS AND MAINTENANCE		490,000	441,000	470,000			
A130	TOTAL TRANSPORT		400,000	360,000	380,000			
A13001	Transport		400,000	360,000	380,000			
001	Transport		400,000	360,000	380,000			
A131	TOTAL MACHINERY AND EQUIPMENT		45,000	40,500	<u>45,000</u>			
A13101	Machinery and Equipment		45,000	40,500	45,000			
001	Machinery and Equipment		45,000	40,500	45,000			
A132	TOTAL FURNITURE AND FIXTURE		45,000	40,500	45,000			
A13201 001	Furniture and Fixtures Furniture and Fixture		45,000	<u>40,500</u> 40,500	45,000			

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	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0112 011250	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIFINANCIAL AND FISCAL A OTHERS	VE ORGANS, FINANCA	Rs L	Rs	Rs
GL1526	Deputy Registrar Co-operativ	e Socieities			

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBI POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
10 108 1081 108104	SOCIAL PROTE OTHERS OTHERS 4 ZAKAT AND US				Rs	Rs	Rs
GL171	11 Administrator Za Gilgit	kat & Ushr D	epartment				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.		20,753,000_	22,573,000	20,914,000
A011	TOTAL PAY		54	<u>54</u>	12,790,000	13,033,000	12,355,000
A011-1	TOTAL PAY OF OFFICER	S	<u>4</u>	4	1,531,000	1,639,000	1,809,000
A01101	Total Basic Pay		<u>4</u>	4	1,378,000	1,461,000	1,633,000
A037	Administrator Zakat	(BPS-18)	1	1			675,000
A169	Audit Officer	(BPS-16)	3	3			958,000
A01103	Special pay				153,000	178,000	176,000
A011-2	TOTAL PAY OF OTHER S	TAFF	50	<u>50</u>	11,259,000	11,394,000	10,546,000
A01151	Total Pay of Other Staff		<u>50</u>	<u>50</u>	10,124,000	10,290,000	9,560,000
A068	Assistant	(BPS-16)	1	1			287,000
A170	Auditor	(BPS-14)	4	4			931,000
U019	Upper Division Clerk	(BPS-14)	2	2			466,000
D021	Data Entry Operator	(BPS-12)	1	1			248,000
A168	Audit Assistant	(BPS-11)	2	2			368,000
L093	Lower Division Clerk	(BPS-11)	29	29			5,313,000
D159	Driver	(BPS-05)	4	4			567,000
P031	Photo Machine Operator	(BPS-05)	1	1			513,000
C053	Chowkidar	(BPS-02)	1	1			145,000
N006	Naib Qasid	(BPS-02)	4	4			577,000
S167	Sweeper	(BPS-02)	1	1			145,000
A01152 A01153	Personal pay Special pay				1,135,000	7,000 1,097,000	11,000 975,000
A012	TOTAL ALLOWANCES				7,963,000	9,540,000	8,559,000

108104 Z	AKAT AND USHAR				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 108 1081 108104	SOCIAL PROTECTION OTHERS OTHERS ZAKAT AND USHAR		Rs	Rs	Rs
GL1711	Administrator Zakat & Ushr I Gilgit	Department			
A01202 Ho	ouse rent Allowance		1,300,000	1,804,000	1,583,000
A01203 Co	onveyance allowance		1,913,000	1,753,000	1,565,000
A0120D Int	tegrated Allowance		11,000	11,000	10,000
A0120X A	d - hoc Allowance - 2010		9,000		
	ill allowance		58,000	58,000	52,000
	edical allowance		952,000	959,000	862,000
	omputer allowance		9,000	9,000	9,000
	d-hoc Relief Allowance-2016		949,000	918,000	829,000
	d-hoc Relief Allowance 2017		1,121,000	1,194,000	1,098,000
	xecutive Allowance				121,000
	d-hoc Relief Allowance-2018			1,194,000	1,098,000
A01250 Inc	centive Allowance		160,000	160,000	52,000
A012-2 TO	OTAL OTHER ALLOWANCES(EXCLU	DING TA)	<u>1,481,000</u>	1,480,000	1,280,000
A01271 Ov	vertime allowance		1,000		
A01273 Ho	onoraria		100,000	100,000	100,000
A01274 M	edical charges		300,000	300,000	100,000
A01277 Co	ontingent paid staff		1,080,000	1,080,000	1,080,000
001 Co	ontingent Paid Staff		1,080,000	1,080,000	1,080,000
A03 TO	OTAL OPERATING EXPENSES		4,829,000	4,346,400	4,349,000
A032 TO	OTAL COMMUNICATIONS		<u>270,000</u>	98,000	270,000
A03201 Po	ostage and telegraph		20,000	18,000	20,000
A03202 Te	elephone and trunk call		250,000	80,000	250,000
001 Te	elephone and Trunk Calls			80,000	
A033 TO	OTAL UTILITIES		1,082,000	1,030,000	1,033,000
A03303 El	ectricity		100,000	90,000	100,000
001 El	ectricity			90,000	
A03304 Ho	ot and cold weather charges		982,000	940,000	933,000
001 Ho	ot and Cold Weather Charges			940,000	
003 Gi	ilgit-Baltistan Weather Charges		982,000		933,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS 4 ZAKAT AND USHAR		Rs	Rs	Rs
GL17	11 Administrator Zakat & Ushr I Gilgit	Department			
A034	TOTAL OCCUPANCY COSTS		990,000	891,000	941,000
A03402	Rent for office building		990 000	891 000	941 000
001	Rent for Office Building		990,000	891,000	941,000
A036	TOTAL MOTOR VEHICLES		1,000_		1,000
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,806,000_	<u>1,715,400</u>	1,424,000
A03805	Travelling allowance		1,150,000	1,035,000	800,000
001	Travelling Allowance			1,035,000	800,000
A03806	Transportation of Goods (Govt.)		1,000	900	1,000
001	Transportation of Goods		1,000	900	1,000
A03807	P.O.L Charges A.planes		650,000	675,000	618,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	650,000	675,000	618,000
A03808	Conveyance charges (Govt.)		5,000	4,500	5,000
A039	TOTAL GENERAL		680,000	612,000	680,000
A03901	Stationery		300,000	270,000	300,000
001	Stationery			270,000	
A03902	Printing and publication		35,000	31,500	35,000
A03905	Newspapers periodicals and books		15,000	13,500	15,000
001	Newspapers, Periodicals and Books		15,000	13,500	15,000
A03906	Uniforms and protective clothing		30,000	27,000	30,000
001	Uniforms and Protective Clothing		30,000	27,000	30,000
A03970	Others		300,000	270,000	300,000
001	Others		300,000	270,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		

108104	ZAKAT AND USHAR				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS 4 ZAKAT AND USHAR		Rs	Rs	Rs
GL17	11 Administrator Zakat & Ushr I Gilgit	Department			
A04106	Reimbursement of medical charges to pensioners		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000_		
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		100,000	90,000	100,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000_	45,000	50,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		50,000 50,000	<u>45,000</u> 45,000	<u>50,000</u> 50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000	45,000	50,000
A09701	Purchase of Furniture and Fixture		50,000	45,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		580,000	565,000	555,000_
A130	TOTAL TRANSPORT		500,000_	493,000	<u>475,000</u>
A13001 001	Transport Transport		500,000 500,000	<u>493,000</u> 493,000	475,000 475,000
A131	TOTAL MACHINERY AND EQUIPMENT		40,000	36,000_	40,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>40,000</u> 40,000	<u>36,000</u> 36,000	<u>40,000</u> 40,000

108104 Z	AKAT AND USHAR				
	L CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 108 1081 108104 GL1711	SOCIAL PROTECTION OTHERS OTHERS ZAKAT AND USHAR Administrator Zakat & Ushr I	Department	Rs	Rs	Rs
	OTAL FURNITURE AND IXTURE		40,000	36,000	40,000
	urniture and Fixtures urniture and Fixture		40,000	<u>36,000</u> 36,000	40,000
Administr Gilgit	ator Zakat & Ushr Department		26,264,000	27,574,400	25,918,000

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GC21024 (024) WATER & POWER DEPARTMENT BUDGET ESTIMATES 2019-2020

DISTRICT	POSTS	BUDGET REVISED STS ESTIMATES ESTIMATES		BUDGET ESTIMATES 2019-2020		
	2019-2020	2018-2019	2018-2019	SALARY	NON-SALARY	TOTAL
GILGIT	1,497	1,352,604,000	827,985,200	515,017,000	813,895,000	1,328,912,000
SKARDU	1,045	407,837,000	589,721,800	293,085,000	77,590,000	370,675,000
DIAMER	865	244,509,000	474,320,300	198,648,000	15,022,000	213,670,000
GHANCHE	635	169,463,000	237,988,500	166,474,000	8,125,000	174,599,000
GHIZER	591	159,105,000	249,908,400	199,271,000	7,943,000	207,214,000
ASTORE	515	135,532,000	204,598,900	123,850,000	7,028,000	130,878,000
KHARMANG	281	74,403,000	117,028,600	80,327,000	4,387,000	84,714,000
SHIGAR	274	62,781,000	101,823,300	68,800,000	4,313,000	73,113,000
NAGAR	232	59,210,000	130,401,100	66,142,000	3,936,000	70,078,000
HUNZA	216	74,538,000	304,594,700	66,331,000	4,446,000	70,777,000
TOTAL	6,151	2,739,982,000	3,238,370,800	1,777,945,000	946,685,000	2,724,630,000

Rs

 Charged:
 0

 Voted:
 2,724,630,000

 Total:
 2,724,630,000

			Total;	2,724,030,000
HE	AD OF DEPARTMENT			
		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
S	UMMARY			
UNCTION	NAL			
043501	ADMINISTRATION	925,230,000	72,882,700	823,146,000
043502	HYDEL POWER HYDEL POWER Hydel Power	1,814,752,000	3,165,488,100	1,901,484,000
TOTAI		2,739,982,000	3,238,370,800	2,724,630,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
AT1565	XEN Water & Power Division Astore	135,532,000	204,598,900	130,878,000
DM1030	SE Circle Office Water & Power Diamer	8,213,000	9,117,800	7,974,000
DM1561	XEN Water & Power Division Diamer	230,785,000	459,401,300	198,699,000
DM1730	Chief Engineer Water & Power Diamer-Astore Region	3,519,000	2,063,200	3,416,000
DM1738	Civil Engineering Division W&P Diamer	1,992,000	3,738,000	3,581,000
GL1513	Secretary Water and Power Department Gil	18,110,000	27,005,300	20,478,000
GL1542	XEN NAHEW Division Gilgit	66,594,000	69,093,300	62,533,000
GL1571	Secretary Water & Power GB-II(Block Allocations)	858,000,000	15,000	756,000,000
GL1662	SE Circle Office Water & Power Gilgit	10,285,000	9,381,100	9,816,000
GL1713	XEN Water & Power Division Gilgit	273,348,000	652,457,400	372,178,000
GL1738	Civil Engineering Division W&P Gilgit	1,685,000	8,346,700	7,738,000
GL1739	XEN Generation Water & Power Gilgit	111,261,000	48,757,500	87,744,000
GL1803	Chief Engineer Water & Power Department Gilgit-Baltistan	13,321,000	12,928,900	12,425,000
GN1557	XEN Water & Power Division Ghanche	169,463,000	237,988,500	174,599,000
GZ1549	XEN Water & Power Division Ghizer	159,105,000	249,908,400	207,214,000
HN1663	XEN Water & Power Division Hunza	74,538,000	304,594,700	70,777,000

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GC21024 (024)
WATER & POWER DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
NG1713	XEN W&P Division Nagar	59,210,000	130,401,100	70,078,000
RG1713	XEN W&P Division Kharmang	74,403,000	117,028,600	84,714,000
SD1087	SE Circle Office Water & Power Skardu	8,619,000	7,840,500	9,220,000
SD1553	XEN Water & Power Division Skardu	391,554,000	574,523,900	351,996,000
SD1738	Civil Engineering Division W&P Baltistan	2,501,000	2,826,500	5,642,000
SD1829	Chief Engineer Water and Power Baltistan Region	5,163,000	4,530,900	3,817,000
SS1713	XEN W&P Division Shigar	62,781,000	101,823,300	73,113,000
ТОТА	L	2,739,982,000	3,238,370,800	2,724,630,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
	MMARY			
OBJECT A01	TOTAL EMPLOYEES RELATED EXPENSES.	_1,663,985,000	_1,823,088,400	_1,777,945,000
A011	PAY	1,153,141,000_	_1,157,711,300	_1,190,602,000
A011-1	TOTAL PAY OF OFFICERS	<u> 75,364,000</u>	<u>75,584,300</u>	91,811,000
A01101	Basic Pay	67,611,000	68,029,300	85,116,000
A01102	Personal pay	14,000	5,000	
A01103	Special pay	7,739,000	7,544,000	6,695,000
A01105	Qualification Pay		6,000	
A011-2	TOTAL PAY OF OTHER STAFF	1,077,777,000_	1,082,127,000_	_1,098,791,000
A01151	Pay of Other Staff	952,529,000	966,414,000	996,937,000
A01152	Personal pay	456,000	439,000	383,000
A01153	Special pay	124,792,000	115,274,000	101,471,000
A012	ALLOWANCES	510,844,000	665,377,100	587,343,000
A012-1	TOTAL REGULAR ALLOWANCES	502,140,000	654,804,100	581,348,000
A01201	Senior post Allowance	26,000	5,000	
A01202	House rent Allowance	72,999,000	109,307,100	98,710,000
A01203	Conveyance allowance	130,658,000	130,389,000	117,727,000
A01207	Washing Allowance	6,000	5,000	6,000
A01208	Dress Allowance	4,000	4,000	4,000
A0120D	Integrated Allowance	166,000	157,000	107,000
A0120L	Hard Area Allowance @ 50% of	247,000	172,000	351,000
A0120N	Running Basic Pay for Special Allowance@20% of B.Pay for Secretariat Emp	500,000	503,000	472,000
A0120X	Ad - hoc Allowance - 2010	865,000	341,000	
A01211	Hill allowance	6,568,000	6,239,000	5,852,000
A01216	Qualification allowance	3,233,333	0,227,000	9,000
A01217	Medical allowance	102,187,000	102,519,000	92,232,000
A0121A	Ad - hoc Allowance - 2011	5,000	29,000	, ,
A0121M	Adhoc Relief Allowance - 2012	6,000	46,000	
A0121N	Personal Allowance	26,000	26,000	18,000
A0121Q	Audit and Accounts Allowance	9,000		
A0121T	Adhoc Relief Allowance 2013	13,000	67,000	
A0121Z	Adhoc Relief Allowance-2014	7,000	28,000	
A01222	Hardship allowance	22,000		
A01224	Entertainment allowance	39,000	26,000	36,000
A01226	Computer allowance	657,000	654,000	600,000
A01228	Orderly allowance	421,000	197,000	152,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SU	MMARY			
OBJECT				
A0122C	Adhoc Relief Allowance - 2015	53,000	16,000	
	Ad-hoc Relief Allowance-2016	83,233,000	81,889,000	73,603,000
A0122N	Special Conveyance Allowance		12,000	11,000
	to Disbaled Employees			
A0122S	Utility Allowance		559,000	1,070,000
A0122Y	Ad-hoc Relief Allowance 2017	100,961,000	103,018,000	94,105,000
A01236	Deputation allowance	216,000	206,000	191,000
A01238	Charge allowance	444,000	500,000	309,000
A01239	Special allowance	46,000	28,000	27,000
A0123E	Executive Allowance			1,105,000
A0123G	Ad-hoc Relief Allowance-2018		102,599,000	94,101,000
A01241	Utility allowance for			77,000
	electricity			
A01244	Adhoc relief	3,000	47,000	.==
A01250	Incentive Allowance	1,753,000	1,871,000	473,000
A01270	Other		13,345,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>8,704,000</u>	10,573,000_	5,995,000
A01271	Overtime allowance	509,000	480,000	
A01273	Honoraria	916,000	1,899,000	1,416,000
A01274	Medical charges	4,850,000	6,477,000	2,150,000
A01277	Contingent paid staff	2,429,000	1,717,000	2,429,000
A03	TOTAL OPERATING EXPENSES	<u>116,477,000</u>	199,109,200_	103,831,000_
A032	COMMUNICATIONS	3,158,000	2,698,200	3,116,000
A03201	Postage and telegraph	243,000	209,700	243,000
A03202	Telephone and trunk call	2,915,000	2,488,500	2,873,000
A033	UTILITIES	73,991,000	72,536,000_	63,382,000_
	T	2 250 000	2.04.6.000	2 22 7 22 2
A03303	Electricity	2,270,000	2,016,000	2,235,000
A03304	Hot and cold weather charges	71,721,000	70,520,000	61,147,000
A034	OCCUPANCY COSTS	1,186,000_	1,064,700	1,186,000
A03402	Rent for office building	1,186,000	1,064,700	1,186,000
A036	MOTOR VEHICLES	5,000_	73,800	5,000
A03603	Registration	5,000	73,800	5,000
A038	TRAVEL & TRANSPORTATION	30,624,000	33,342,700_	28,709,000_

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
	JMMARY			
OBJECT	77. II. II	0.770.000	10 202 000	0.252.000
A03805 A03806	Travelling allowance Transportation of Goods	9,770,000 54,000	10,302,000 45,900	9,353,000 54,000
A03600	(Govt.)	34,000	43,900	34,000
A03807	P.O.L Charges A.planes	20,800,000	22,994,800	19,302,000
	H.coptors S.Cars M/C(Govt.)	-,,	,,	. , ,
A039	GENERAL	7,513,000	89,393,800	7,433,000
A03901	Stationery	3,950,000	3,803,000	3,920,000
A03902	Printing and publication	106,000	207,400	106,000
A03905	Newspapers periodicals and books	77,000	65,300	77,000
A03906	Uniforms and protective clothing	747,000	662,400	722,000
A03907	Advertising & Publicity		18,000	
A03917	Law charges	100,000	90,000	100,000
A03940	Unforeseen expenditure	3,000	2,700	3,000
A03970	Others	2,530,000	84,545,000	2,505,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	23,000	22,175,600_	
A041	PENSION	23,000	22,175,600	
A04106	Reimbursement of medical charges to pensioners	14,000	151,300	
A04114	Superannuation Encashment of L.P.R	9,000	22,024,300	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	18,000_	<u>19,364,300</u>	
A052	GRANTS-DOMESTIC	18,000	19,364,300	
A05216	Fin. Assis. to the families of	18,000	19,317,300	
A05219	G. Serv. who expire Fin. Asst. to the Fam. of Civil Servants ExpEdu.		47,000	
A06	TOTAL TRANSFERS	405,000	<u>274,000</u>	405,000
A063	ENTERTAINMENT & GIFTS	405,000	274,000_	405,000
A06301	Entertainments & Gifts	405,000	274,000	405,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
CI	D. G. A. D. Y.	Rs	Rs	Rs
OBJECT SU	MMARY			
A09	TOTAL PHYSICAL ASSETS	490,000	<u>979,400</u>	450,000
A096	PURCHASE OF PLANT & MACHINERY	<u> 170,000</u>	662,200	<u> 150,000</u>
A09601	Purchase of Plant and Machinery	170,000	662,200	150,000
A097	PURCHASE FURNITURE & FIXTURE	320,000	317,200	300,000
A09701	Purchase of Furniture and Fixture	320,000	317,200	300,000
A12	TOTAL CIVIL WORKS	18,012,000_	22,713,900	16,012,000
A124	BUILDING AND STRUCTURES	18,012,000	22,713,900_	16,012,000
A12401	Office buildings	18,012,000	22,713,900	16,012,000
A13	TOTAL REPAIRS AND MAINTENANCE	940,572,000	_1,150,666,000	<u>825,987,000</u>
A130	TRANSPORT	<u> 17,500,000</u>	18,563,000	15,215,000
A13001	Transport	17,500,000	18,563,000	15,215,000
A131	MACHINERY AND EQUIPMENT	<u>792,441,000</u>	983,024,900	<u>730,141,000</u>
A13101	Machinery and Equipment	792,441,000	983,024,900	730,141,000
A132	FURNITURE AND FIXTURE	520,000	455,000	520,000
A13201	Furniture and Fixtures	520,000	455,000	520,000
A133	BUILDINGS AND STRUCTURE	50,101,000	<u> 2,037,900</u>	40,101,000
A13370	Others	50,101,000	2,037,900	40,101,000
A136	ROADS, HIGHWAYS AND BRIDGES	<u>80,010,000</u>	146,585,200_	40,010,000
A13602 A13604	Other roads Other bridges	80,010,000	140,177,200 6,408,000	40,010,000
NET 7	TOTAL	2,739,982,000	3,238,370,800	2,724,630,000

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GC21024 (024) WATER & POWER DEPARTMENT SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	50			50	7,095,000
02	2919			2919	392,449,000
03	813			813	118,012,000
04	209			209	35,442,000
05	25			25	8,497,000
06	429			429	101,767,000
07	1039			1039	215,465,000
09	151			151	40,971,000
11	228			228	49,406,000
12	55			55	12,450,000
14	36			36	12,231,000
16	124			124	46,461,000
17	45			45	20,057,000
18	19			19	12,263,000
19	6			6	6,098,000
20	3			3	3,389,000
TOTAL	6151			6151	1,082,053,000

043501	ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
04 043 0435 04350	ECONOMIC AFF. FUEL AND ENER ELECTRICITY-H ADMINISTRATIO	GY YDAL			Rs	Rs	Rs
DM10	030 SE Circle Office W	ater & Powe	r Diamer				
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES.		6,115,000	7,213,000	5,927,000
A011	TOTAL PAY		10	<u>10</u>	4,090,000	4,386,000	3,863,000
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	4	2,314,000	2,303,000	2,562,000
A01101	Total Basic Pay		<u>4</u>	4	2,072,000	2,073,000	2,354,000
S152	Superintending Engineer	(BPS-19)	1	1			989,000
A111	Assistant Engineer	(BPS-16)	2	2			888,000
S116	Stenographer	(BPS-16)	1	1			477,000
A01103	Special pay				242,000	230,000	208,000
A011-2	TOTAL PAY OF OTHER ST	AFF	6	6	1,776,000_	2,083,000	1,301,000
A01151	Total Pay of Other Staff		<u>6</u>	<u>6</u>	1,582,000_	1,852,000	1,112,000
U014	UDC/SAC/Cashier	(BPS-14)	1	1			349,000
D159	Driver	(BPS-05)	1	1			158,000
H038	Helper/Chowkidars/Guards	(BPS-02)	1	1			153,000
	_	,					
N006	Naib Qasid	(BPS-02)	2	2			302,000
S167	Sweeper	(BPS-02)	1	1			150,000
A01153	Special pay				194,000	231,000	189,000
A012	TOTAL ALLOWANCES				2,025,000	2,827,000	2,064,000
A012-1	TOTAL REGULAR ALLOW	ANCES			1,492,000	2,294,000	1,651,000
A01202	House rent Allowance				129,000	206,000	174,000
A01203	Conveyance allowance				324,000	449,000	292,000
A0120D	Integrated Allowance				4,000	28,000	4,000
A0120X	Ad - hoc Allowance - 2010				59,000	59,000	
A01211	Hill allowance				8,000	56,000	8,000
A01217	Medical allowance				207,000	213,000	192,000
A01224	Entertainment allowance					6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				300,000	304,000	273,000

043501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL ADMINISTRATION		Rs	Rs	Rs
DM10	O30 SE Circle Office Water & Pow	er Diamer			
A0122Y A01238 A0123G	Ad-hoc Relief Allowance 2017 Charge allowance Ad-hoc Relief Allowance-2018		366,000 95,000	391,000 198,000 384,000	351,000 351,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	533,000	533,000	413,000
A01271 A01273 A01274 A01277 001	Overtime allowance Honoraria Medical charges Contingent paid staff Contingent Paid Staff		20,000 25,000 200,000 	20,000 25,000 200,000 288,000 288,000	25,000 100,000
A03	TOTAL OPERATING EXPENSES		1,564,000	1,426,000	1,539,000_
A032	TOTAL COMMUNICATIONS		45,000	40,500	45,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		15,000 30,000	13,500 27,000 27,000	15,000 30,000
A033	TOTAL UTILITIES		<u> 194,000</u>	<u>193,000</u>	<u>194,000</u>
001 A03304	Electricity Electricity Hot and cold weather charges		10,000 184,000	9,000 9,000 184,000	10,000_ 184,000_
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		184,000	184,000	184,000
A034	TOTAL OCCUPANCY COSTS		80,000	72,000	80,000
A03402 001	Rent for Office building Rent for Office Building		<u>80,000</u> 80,000	72,000 72,000	<u>80,000</u> 80,000
A038	TOTAL TRAVEL & TRANSPORTATION		800,000	720,000	775,000
A03805 001	Travelling allowance Travelling Allowance		300,000	<u>270,000</u> 270,000	300,000

043501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL ADMINISTRATION		Rs	Rs	Rs
DM10	O30 SE Circle Office Water & Pow	er Diamer			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		500,000	450,000	475,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	500,000	450,000	475,000
A039	TOTAL GENERAL		445,000	400,500	445,000
A03901 001	Stationery Stationery		200,000	<u>180,000</u> 180,000	200,000
A03905	Newspapers periodicals and books		5,000	4,500	5,000
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906	Uniforms and protective clothing		10,000	9,000	10,000
001	Uniforms and Protective Clothing		10,000	9,000	10,000
A03970	Others		230,000	207,000	230,000
001	Others		230,000	207,000	230,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		
A041	TOTAL PENSION		1,000_		
A04106	Reimbursement of medical		1,000		
	charges to pensioners				
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000_		
A052	TOTAL GRANTS-DOMESTIC		1,000_		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A06	TOTAL TRANSFERS		20,000	18,000	20,000
A063	TOTAL ENTERTAINMENT & GIFTS		20,000	18,000	20,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		20,000	<u>18,000</u> 18,000	20,000
A09	TOTAL PHYSICAL ASSETS		2,000	1,800	

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043501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 0435	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL ADMINISTRATION		Rs	Rs	Rs
DM1	030 SE Circle Office Water & Pow	er Diamer			
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000	<u>900</u> 900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		510,000	459,000	488,000
A130	TOTAL TRANSPORT		450,000	405,000	428,000
A13001 001	Transport Transport		<u>450,000</u> 450,000	<u>405,000</u> 405,000	<u>428,000</u> 428,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000_	27,000	30,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>30,000</u> 30,000	<u>27,000</u> 27,000	<u>30,000</u> 30,000
A132	TOTAL FURNITURE AND FIXTURE		30,000_	27,000_	30,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		30,000	<u>27,000</u> 27,000	30,000
SE Cir	cle Office Water & Power Diamer		8,213,000	9,117,800	7,974,000

043501	ADMINISTRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL ADMINISTRATION			Rs	Rs	Rs
DM17	730 Chief Engineer Water & Power Diamer-Astore Region					
A01	TOTAL EMPLOYEES RELATED EXPENSE	S.		1,530,000	301,000	1,507,000
A011	TOTAL PAY	1	1	1,169,000	59,000	1,457,000
A011-1	TOTAL PAY OF OFFICERS	1	1	1,169,000	59,000	1,457,000
A01101	Total Basic Pay	1	1	994,000		1,457,000
C031	Chief Engineer (BPS-20)	1	1			1,457,000
A01102 A01103	Personal pay Special pay			14,000 161,000	5,000 54,000	
A012	TOTAL ALLOWANCES			361,000	242,000	50,000
A012-1	TOTAL REGULAR ALLOWANCES			311,000	192,000	
	Senior post Allowance Medical allowance Entertainment allowance Orderly allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017			8,000 52,000 4,000 84,000 82,000 81,000	5,000 49,000 29,000 28,000 81,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIT	NG TA)		50,000	50,000	50,000
A01274	Medical charges			50,000	50,000	50,000
A03	TOTAL OPERATING EXPENSES			1,539,000	1,359,900	1,484,000
A032	TOTAL COMMUNICATIONS			25,000_	22,500	25,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls			5,000 20,000	4,500 18,000 18,000	5,000
A033	TOTAL UTILITIES			58,000	27,000	58,000
A03303	Electricity			30,000	27,000	30,000

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043501	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL ADMINISTRATION		Rs	Rs	Rs
DM17	730 Chief Engineer Water & Power Diamer-Astore Region				
001 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		<u>28,000</u> 28,000	27,000	<u>28,000</u> 28,000
A034	TOTAL OCCUPANCY COSTS		1,000	900	1,000
A03402 001	Rent for Office building Rent for Office Building		1,000 1,000	<u>900</u> 900	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,100,000	990,000	1,045,000_
A03805 001	Travelling allowance Travelling Allowance		500,000	<u>450,000</u> 450,000	475,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		600,000	540,000	570,000_
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Ca	ars, MotorCycles	600,000	540,000	570,000
A039	TOTAL GENERAL		355,000	319,500	355,000
	Stationery Stationery		200,000_	<u>180,000</u> 180,000	200,000
A03902	Printing and publication		5,000	4,500	5,000
A03970 001	Others Others		<u>150,000</u> 150,000	<u>135,000</u> 135,000	<u>150,000</u> 150,000
A04	TOTAL EMPLOYEES' RETIREMENT BEN	EFIT	2,000_		
A041	TOTAL PENSION		2,000_		
A04106	Reimbursement of medical charges to pensioners		1,000		
A04114	Superannuation Encashment of L.P.R		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE	OF	1,000_		
A052	TOTAL GRANTS-DOMESTIC		1,000		

043501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL ADMINISTRATION		Rs	Rs	Rs
DM17	730 Chief Engineer Water & Power Diamer-Astore Region				
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A06	TOTAL TRANSFERS		25,000	22,500	25,000
A063	TOTAL ENTERTAINMENT & GIFTS		25,000	22,500_	25,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		25,000	<u>22,500</u> 22,500	25,000
A09	TOTAL PHYSICAL ASSETS		2,000	1,800	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000	<u>900</u> 900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		420,000	378,000	<u>400,000</u>
A130	TOTAL TRANSPORT		400,000	360,000	<u> 380,000</u>
A13001 001	Transport Transport		400,000 400,000	<u>360,000</u> 360,000	380,000 380,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	9,000	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	<u>9,000</u> 9,000	<u>10,000</u> 10,000

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043501 A	ADMINISTRATION				
	AL CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 043501 DM1730	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL ADMINISTRATION Chief Engineer Water & Power Diamer-Astore Region		Rs	Rs	Rs
	TOTAL FURNITURE AND		10,000_	9,000	10,000_
	Furniture and Fixtures Furniture and Fixture		10,000	<u>9,000</u> 9,000	10,000
	gineer Water & Power Astore Region		3,519,000	2,063,200	3,416,000

043501	ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBE POS 2018-2019 2	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 0435	043 FUEL AND ENERGY				Rs	Rs	Rs
GL15	Secretary Water a	nd Power De	partment Gil	l			
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.		12,217,000	14,760,000	14,841,000
A011	TOTAL PAY		<u>17</u>	<u>17</u>	6,827,000	7,016,000	7,602,000
A011-1	TOTAL PAY OF OFFICERS	S	10	<u>10</u>	4,497,000	4,895,000	5,859,000_
A01101	Total Basic Pay		<u>10</u>	10	4,025,000	4,427,000	5,534,000
S014	Secretary	(BPS-19)	1	1			890,000
S101	Special Secretary	(BPS-19)	1	1			767,000
D074	Deputy Secretary	(BPS-18)	1	1			711,000
D080	Deputy Secretary (Development)	(BPS-18)	1	1			866,000
A015	Accounts Officer	(BPS-17)	1	1			417,000
P004	P.S to Secretary Water & Power	(BPS-17)	1	1			492,000
S016	Section Officer	(BPS-17)	1	1			343,000
S023	Section Officer (Development)	(BPS-17)	1	1			343,000
S147	Superintendent	(BPS-17)	1	1			343,000
C077	Computer Operator	(BPS-16)	1	1			362,000
A01103 A01105	Special pay Qualification Pay				472,000	462,000 6,000	325,000
A011-2	TOTAL PAY OF OTHER ST	ΓAFF	Z	7	2,330,000	2,121,000_	1,743,000_
A01151	Total Pay of Other Staff		2	7	2,090,000	1,910,000	1,575,000
A068	Assistant	(BPS-16)	1	1			313,000
U019	Upper Division Clerk	(BPS-14)	1	1			230,000
L093	Lower Division Clerk	(BPS-11)	3	3			652,000
D159	Driver	(BPS-05)	1	1			248,000
C053	Chowkidar	(BPS-02)	1	1			132,000
A01153	Special pay				240,000	211,000	168,000

043501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 ECONOMIC AFFAIRS 043 FUEL AND ENERGY 0435 ELECTRICITY-HYDAL 043501 ADMINISTRATION			Rs	Rs	Rs
GL15	13 Secretary Water and Power D	epartment Gil			
A012	TOTAL ALLOWANCES		5,390,000	<u> 7,744,000</u>	7,239,000
A012-1	TOTAL REGULAR ALLOWANCES		4,649,000	6,364,000	6,099,000
A01202	House rent Allowance		386,000	666,000	520,000
A01203	Conveyance allowance		531,000	597,000	424,000
A0120L	Hard Area Allowance @ 50% of			65,000	141,000
	Running Basic Pay for				
A0120N	Special Allowance@20% of B.Pay		496,000	503,000	472,000
	for Secretariat Emp				
A01211	Hill allowance		8,000	8,000	8,000
A01216	Qualification allowance				9,000
A01217	Medical allowance		334,000	346,000	311,000
A0121M	Adhoc Relief Allowance - 2012			9,000	
A0121N	Personal Allowance		26,000	26,000	18,000
A0121T	Adhoc Relief Allowance 2013			5,000	
A0121Z	Adhoc Relief Allowance-2014			4,000	
A01224	Entertainment allowance		6,000	6,000	16,000
A01226	Computer allowance		18,000	18,000	17,000
A0122C	Adhoc Relief Allowance - 2015			4,000	
	Ad-hoc Relief Allowance-2016		501,000	490,000	396,000
	Utility Allowance		(12.000	559,000	1,070,000
A0122Y	Ad-hoc Relief Allowance 2017		612,000	627,000	521,000
A01238 A01239	Charge allowance Special allowance		18,000	24,000	
A01239 A0123E	Executive Allowance		10,000		1,105,000
A0123E	Ad-hoc Relief Allowance-2018			619,000	521,000
A01230	Utility allowance for electricity			012,000	77,000
A01250	Incentive Allowance		1,713,000	1,788,000	473,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	<u>741,000</u>	1,380,000_	1,140,000
A01271	Overtime allowance		1,000		
A01273	Honoraria		300,000	940,000	800,000
A01274	Medical charges		200,000	200,000	100,000
A01277	Contingent paid staff		240 000	240 000	240 000

001 Contingent Paid Staff

240,000

240,000

240,000

043501	ADMINISTRATION		-		
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL ADMINISTRATION		Rs	Rs	Rs
GL15	Secretary Water and Power De	epartment Gil			
A03	TOTAL OPERATING EXPENSES		4,389,000	6,353,500	4,187,000
A032	TOTAL COMMUNICATIONS		<u>370,000</u>	333,000_	353,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		20,000 350,000_	18,000 315,000 315,000	20,000 333,000_
A033	TOTAL UTILITIES		464,000	424,000	446,000
A03303 001	Electricity Electricity		100,000	<u>90,000</u> 90,000	100,000
A03304 001	Hot and cold weather charges Hot and Cold Weather Charges		364,000	334,000 334,000	346,000
003 A036	Gilgit-Baltistan Weather Charges TOTAL MOTOR VEHICLES		364,000	72.000_	346,000
A03603	Registration			72,000	
A038	TOTAL TRAVEL & TRANSPORTATION		2,250,000	3,709,000	2,138,000
A03805 001	Travelling allowance Travelling Allowance		1,050,000	1,909,000_ 1,909,000	998,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,200,000	1,800,000	1,140,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,200,000	1,800,000	1,140,000
A039	TOTAL GENERAL		1,305,000	<u>1,815,500</u>	1,250,000
A03901 001	Stationery Stationery		600,000	883,000 883,000	570,000
A03902 A03905	Printing and publication Newspapers periodicals and books Newspapers Periodicals and Books		50,000 25,000 25,000	165,000 2,500_ 	50,000 <u>25,000</u> 25,000
001 A03906 001 A03907	Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity		25,000 30,000 30,000	22,500 <u>27,000</u> 27,000 <u>12,000</u>	25,000 30,000 30,000

043501	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL ADMINISTRATION		Rs	Rs	Rs
GL15	Secretary Water and Power De	epartment Gil			
001 A03917 A03970 001	ADVERTISING & PUBLICITY Law charges Others		100,000 500,000 500,000	12,000 90,000 <u>616,000</u> 616,000	100,000 <u>475,000</u> 475,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		
A041	TOTAL PENSION		1,000		
A04106	Reimbursement of medical charges to pensioners		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITI	E OF	1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A06	TOTAL TRANSFERS		300,000	225,000_	300,000
A063	TOTAL ENTERTAINMENT & GIFTS		300,000	225,000_	300,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		<u>300,000</u>	<u>225,000</u> 225,000	300,000
A09	TOTAL PHYSICAL ASSETS		2,000	561,800_	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	520,900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000	<u>520,900</u> 520,900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	40,900	
A09701	Purchase of Furniture and Fixture		1,000	40,900	

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	TGONOLUG ATTAMA		Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043	FUEL AND ENERGY				
0435	ELECTRICITY-HYDAL				
04350	1 ADMINISTRATION				
GL15	13 Secretary Water and Power Do	epartment Gil			
A13	TOTAL REPAIRS AND MAINTENANCE		1,200,000_	5,105,000	1,150,000
A130	TOTAL TRANSPORT		1,000,000	4,925,000	950,000
A13001	Transport		1,000,000_	4,925,000	950,000
001	Transport		1,000,000	4,925,000	950,000
A131	TOTAL MACHINERY AND		100,000	90,000	100,000
	EQUIPMENT				
A13101	Machinery and Equipment		100,000	90,000	100,000
001	Machinery and Equipment		100,000	90,000	100,000
A132	TOTAL FURNITURE AND		100,000	90,000	100,000
	FIXTURE				
A13201	Furniture and Fixtures		100,000	90,000	100,000
001	Furniture and Fixture			90,000	
				27,005,300	20,478,000

043501	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 0435	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL ADMINISTRATION		Rs	Rs	Rs
GL15	Secretary Water & Power GB- Allocations)	II(Block			
A03	TOTAL OPERATING EXPENSES		10,000,000		9,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		10,000,000		9,000,000
A03807	P.O.L Charges A.planes		10,000,000		9,000,000
005	H.coptors S.Cars M/C(Govt.) P.O.L Charges (For Heavy/Operational Machine	ery)	10,000,000		9,000,000
A12	TOTAL CIVIL WORKS		18,000,000_		16,000,000
A124	TOTAL BUILDING AND STRUCTURES		18,000,000_		16,000,000_
A12401	Office buildings		18,000,000		16,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		830,000,000	15,000	731,000,000
A130	TOTAL TRANSPORT		10,000,000_		8,000,000_
A13001 006	Transport Transport (For Heavy/Operational Machinery)		10,000,000		<u>8,000,000</u> 8,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		690,000,000		643,000,000
A13101 002 005 006 008	Machinery and Equipment Machinery and Equipment-(For Running of DG Machinery and Equipment (Maintenance Work Machinery and Equipment (For Repair/Overhau Machinery and Equipment (For Pending Liabili	lling of D.G Sets)	690,000,000 130,000,000 240,000,000 20,000,000 300,000,000		643,000,000 100,000,000 200,000,000 15,000,000 328,000,000
A133	TOTAL BUILDINGS AND STRUCTURE		50,000,000	15,000_	40,000,000
A13370 001	Others Others - Repair and Maintenance of Building &	Structures	50,000,000	<u>15,000</u> 15,000	40,000,000
004	Others - Repair and Maintenance (Block Alloca	ation)	50,000,000		40,000,000

043501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
IND I AKI	TICULARS OF THE SCHEME	2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043	FUEL AND ENERGY				
0435 04350	ELECTRICITY-HYDAL ADMINISTRATION				
04330	ADMINISTRATION				
GL15	71 Secretary Water & Power GB Allocations)	-II(Block			
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		80,000,000_		40,000,000_
A13602	Other roads		80,000,000_		40,000,000
002	Other (Flood Damages)		80,000,000		40,000,000
Secreta	nry Water & Power GB-II(Block		858,000,000	15,000	756,000,000

043501	ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		PC	BER OF OSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
04 043 0435 04350	ECONOMIC AFF FUEL AND ENER ELECTRICITY-H 1 ADMINISTRATIO	AGY IYDAL			Rs	Rs	Rs
GL16	62 SE Circle Office W	ater & Powe	er Gilgit				
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES.		8,244,000	7,048,100	7,847,000
A011	TOTAL PAY		<u> 16</u>	16	5,756,000	4,324,000	5,579,000_
A011-1	TOTAL PAY OF OFFICERS	}	Z	z	3,710,000	2,243,000	3,534,000
A01101	Total Basic Pay		1	Z	3,306,000	1,871,000	3,357,000
S152	Superintending Engineer	(BPS-19)	1	1			1,017,000
A140	Assistant Quantity Surveyor	(BPS-17)	1	1			607,000
S147	Superintendent	(BPS-17)	1	1			390,000
A005	AAO	(BPS-16)	1	1			410,000
A111	Assistant Engineer	(BPS-16)	2	2			589,000
C077	Computer Operator	(BPS-16)	1	1			344,000
A01103	Special pay				404,000	372,000	177,000
A011-2	TOTAL PAY OF OTHER ST	AFF	9	9	2,046,000	2,081,000	2,045,000
A01151	Total Pay of Other Staff		9	9	1,834,000_	1,869,000	1,854,000
U015	UDC/SAC/Cashir	(BPS-14)	1	1			423,000
L093	Lower Division Clerk	(BPS-11)	2	2			462,000
F009	Fero Painter	(BPS-07)	1	1			181,000
D159	Driver	(BPS-04)	1	1			189,000
H038	Helper/Chowkidars/Guards	(BPS-03)	1	1			138,000
N040	Niab Qasid	(BPS-03)	2	2			342,000
S167	Sweeper	(BPS-03)	1	1			119,000
A01153	Special pay				212,000	212,000	191,000
A012	TOTAL ALLOWANCES				2,488,000	2,724,100	2,268,000
A012-1	TOTAL REGULAR ALLOW	ANCES			2,170,000	2,278,100	1,958,000

043501	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL ADMINISTRATION		Rs	Rs	Rs
GL16	62 SE Circle Office Water & Power	er Gilgit			
A01202 A01203 A0120D A01211 A01217 A01224 A01226 A01228 A0122M A0122Y A0123G	House rent Allowance Conveyance allowance Integrated Allowance Hill allowance Medical allowance Entertainment allowance Computer allowance Orderly allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018 TOTAL OTHER ALLOWANCES(EXCLUDE)	DING TA)	434,000 454,000 8,000 10,000 302,000 9,000 18,000 14,000 412,000 509,000	504,100 458,000 8,000 10,000 242,000 1,000 18,000 290,000 374,000 373,000	405,000 409,000 8,000 9,000 210,000 17,000 248,000 326,000 310,000
A01271 A01273 A01274 A01277 001	Overtime allowance Honoraria Medical charges Contingent paid staff Contingent Paid Staff		8,000 40,000 150,000 —————————————————————————————————	8,000 240,000 78,000 120,000 120,000	40,000 150,000 120,000 120,000
A03	TOTAL OPERATING EXPENSES		1,606,000	<u>1,709,000</u>	1,556,000_
A032	TOTAL COMMUNICATIONS		48,000	43,200	48,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		8,000 40,000	7,200 <u>36,000</u> 36,000	8,000 40,000
A033	TOTAL UTILITIES		256,000	229,000	256,000
A03303 001 A03304 001 003	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		<u>30,000</u> <u>226,000</u> 226,000	27,000 27,000 202,000 202,000	226,000 226,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,000,000	1,146,000	950,000

043501	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 0435	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL ADMINISTRATION		Rs	Rs	Rs
GL16	SE Circle Office Water & Pow	ver Gilgit			
A03805 001 A03807	Travelling allowance Travelling Allowance P.O.L Charges A.planes		500,000 500,000	596,000 596,000 50,000	<u>475,000</u>
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	500,000	550,000	475,000
A039	TOTAL GENERAL		302,000	290,800	302,000
A03901	Stationery		150,000	148,000	150,000
001 A03905	Stationery Newspapers periodicals and books		12,000	148,000 10,800	12,000
001	Newspapers, Periodicals and Books		12,000	10,800	12,000
A03906	Uniforms and protective clothing		20,000	18,000	20,000
001	Uniforms and Protective Clothing		20,000	18,000	20,000
A03907	Advertising & Publicity			6,000	
001	ADVERTISING & PUBLICITY			6,000	
A03970	Others		120,000	108,000	120,000
001	Others		120,000	108,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT	2,000	150,000	
A041	TOTAL PENSION		2,000	<u> 150,000</u>	
A04106	Reimbursement of medical charges to pensioners		1,000	150,000	
A04114	Superannuation Encashment of L.P.R		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A06	TOTAL TRANSFERS		15,000_	500_	15,000_
A063	TOTAL ENTERTAINMENT & GIFTS		15,000_	500_	15,000_

043501	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL ADMINISTRATION		Rs	Rs	Rs
GL16	SE Circle Office Water & Pow	er Gilgit			
A06301 001	Entertainments & Gifts Entertainments & Gifts		15,000	<u>500</u> 500	15,000
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		415,000	473,500	398,000
A130	TOTAL TRANSPORT		350,000	415,000	333,000
A13001	Transport		350,000	415,000	333,000
001	Transport		350,000	415,000	333,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	31,500	35,000_
A13101	Machinery and Equipment		35,000	31,500	35,000
001	Machinery and Equipment		35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE		30,000	27,000	30,000_
A13201	Furniture and Fixtures		30,000	27,000	30,000
001	Furniture and Fixture			27,000	
SE Cir	cle Office Water & Power Gilgit		10,285,000	9,381,100	9,816,000

043501	ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
04 043 0435 04350		RGY IYDAL ON			Rs	Rs	Rs
GL18	Chief Engineer Wa Gilgit-Baltistan	ater & Power	· Department				
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES.		10,590,000	9,540,000	<u>9,769,000</u>
A011	TOTAL PAY		11	11	7,494,000	6,210,000	<u>6,597,000</u>
A011-1	TOTAL PAY OF OFFICERS	;	8	8	6,274,000	5,545,000_	5,557,000
A01101	Total Basic Pay		8	8	5,618,000	4,990,000	5,017,000
C031	Chief Engineer	(BPS-20)	1	1			1,161,000
S152	Superintending Engineer	(BPS-19)	1	1			1,183,000
E024	Executive Engineer	(BPS-18)	2	2			957,000
A111	Assistant Engineer	(BPS-16)	1	1			476,000
B016	Budget & Accounts Officer	(BPS-16)	1	1			585,000
C077	Computer Operator	(BPS-16)	2	2			655,000
A01103	Special pay				656,000	555,000	540,000
A011-2	TOTAL PAY OF OTHER ST	AFF	3	3	1,220,000	665,000	1,040,000
A01151	Total Pay of Other Staff		3	3	1,097,000	598,000	979,000
H004	Head Clerk	(BPS-16)	1	1			442,000
U019	Upper Division Clerk	(BPS-14)	1	1			411,000
N006	Naib Qasid	(BPS-02)	1	1			126,000
A01152 A01153	Personal pay Special pay				3,000 120,000	67,000	61,000
A012	TOTAL ALLOWANCES				3,096,000	3,330,000	3,172,000
A012-1	TOTAL REGULAR ALLOW	/ANCES			2,541,000	2,867,000	2,722,000
A01201	Senior post Allowance				3,000		
A01202	House rent Allowance				437,000	522,000	490,000
A01203 A0120D	Conveyance allowance Integrated Allowance				363,000 4,000	316,000 4,000	267,000 4,000
A0120D	integrated Allowance				4,000	4,000	4,000

043501	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043	FUEL AND ENERGY				
0435	ELECTRICITY-HYDAL				
04350	01 ADMINISTRATION				
GL18	Chief Engineer Water & Power Gilgit-Baltistan	r Department			
A01211	Hill allowance		3,000	3,000	3,000
A01217	Medical allowance		312,000	251,000	243,000
A01224	Entertainment allowance		12,000	9,000	8,000
A01226	Computer allowance		36,000	36,000	33,000
A01228	Orderly allowance		155,000	168,000	152,000
A0122M	Ad-hoc Relief Allowance-2016		549,000	440,000	424,000
A0122Y	Ad-hoc Relief Allowance 2017		667,000	559,000	549,000
A0123G	Ad-hoc Relief Allowance-2018			559,000	549,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	555,000	463,000	450,000
A01271	Overtime allowance		5,000		
A01273	Honoraria		100,000	100,000	100,000
A01274	Medical charges		200,000	143,000	100,000
A01277	Contingent paid staff		250,000	220,000	250,000
001	Contingent Paid Staff		250,000	220,000	250,000
A03	TOTAL OPERATING EXPENSES		2,231,000_	2,203,900	<u>2,181,000</u>
A032	TOTAL COMMUNICATIONS		310,000	279,000	310,000
A03201	Postage and telegraph		10,000	9,000	10,000
A03202	Telephone and trunk call		300,000	270,000	300,000
001	Telephone and Trunk Calls			270,000	
A033	TOTAL UTILITIES		424,000	315,000	424,000
A03303	Electricity		130,000	117,000	130,000
001	Electricity			117,000	
A03304	Hot and cold weather charges		294,000	198,000	294,000
001	Hot and Cold Weather Charges			198,000	
003	Gilgit-Baltistan Weather Charges		294,000		294,000
A034	TOTAL OCCUPANCY COSTS		1,000	900	1,000
A03402	Rent for office building		1,000	900	1,000
001	Rent for Office Building		1,000	900	1,000

043501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL ADMINISTRATION		Rs	Rs	Rs
GL180	03 Chief Engineer Water & Powe Gilgit-Baltistan	r Department			
A038	TOTAL TRAVEL & TRANSPORTATION		1,001,000	1,163,500	951,000
A03805 001	Travelling allowance Travelling Allowance		500,000_	<u>450,000</u> 450,000	475,000
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	713,500	475,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	500,000	713,500	475,000
A039	TOTAL GENERAL		495,000	445,500	495,000
A03901	Stationery		250,000	225,000	250,000
001	Stationery			225,000	
A03902	Printing and publication		5,000	4,500	5,000
A03905	Newspapers periodicals and books		10,000	9,000	10,000
001	Newspapers, Periodicals and Books		10,000	9,000	10,000
A03906	Uniforms and protective clothing		10,000	9,000	10,000
001	Uniforms and Protective Clothing		10,000	9,000	10,000
A03970	Others		220,000	198,000	220,000
001	Others		220,000	198,000	220,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	2,000	553,000_	
A041	TOTAL PENSION		2,000	553,000	
A04106	Reimbursement of medical charges to pensioners		1,000		
A04114	Superannuation Encashment of L.P.R		1,000	553,000	
001	SUPERANNUATION ENCASHMENT OF L.	P.R		553,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000_		
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		

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043501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 04350 GL18		r Department	Rs	Rs	Rs
A06	TOTAL TRANSFERS		15,000_		15,000
A063	TOTAL ENTERTAINMENT & GIFTS		15,000_		<u>15,000</u>
A06301	Entertainments & Gifts		15,000		15,000
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		480,000	632,000	460,000
A130	TOTAL TRANSPORT		400,000	560,000	380,000
A13001 001	Transport Transport		<u>400,000</u> 400,000	<u>560,000</u> 560,000	380,000 380,000
A131	TOTAL MACHINERY AND EQUIPMENT		40,000	36,000	40,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>40,000</u> 40,000	<u>36,000</u> 36,000	<u>40,000</u> 40,000
A132	TOTAL FURNITURE AND FIXTURE		40,000_	36,000	40,000
A13201	Furniture and Fixtures		40,000	36,000	40,000

	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
0.4	ECONOMIC A DEATEC		Rs	Rs	Rs
04 043	ECONOMIC AFFAIRS FUEL AND ENERGY				
0435	ELECTRICITY-HYDAL				
043501	ADMINISTRATION				
GL1803	Chief Engineer Water & Powe	er Department			
	Gilgit-Baltistan	•			
001 Fur	niture and Fixture			36,000	
	neer Water & Power Department		13,321,000	12,928,900	12,425,000

043501	ADMINISTRATION						
	NAL CUM OBJECT CLASSII TICULARS OF THE SCHEMI		NUMBE POS 2018-2019 2	TS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 0435	ECONOMIC AFI FUEL AND ENEI ELECTRICITY-I ADMINISTRATI	RGY HYDAL			Rs	Rs	Rs
SD10	87 SE Circle Office V	Vater & Powe	er Skardu				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.		6,322,000	5,793,000	6,994,000
A011	TOTAL PAY		<u>15</u>	<u>15</u>	4,491,000	3,932,000	5,184,000
A011-1	TOTAL PAY OF OFFICER	S	6	6	1,881,000	1,908,000	3,070,000
A01101	Total Basic Pay		6	6	1,681,000	1,714,000	2,860,000
S152	Superintending Engineer	(BPS-19)	1	1			1,252,000
A035	Admin Officer	(BPS-17)	1	1			343,000
A140	Assistant Quantity Surveyor	(BPS-17)	1	1			343,000
S147	Superintendent	(BPS-17)	1	1			215,000
A111	Assistant Engineer	(BPS-16)	2	2			707,000
A01103	Special pay				200,000	194,000	210,000
A011-2	TOTAL PAY OF OTHER S	TAFF	2	9	2,610,000	2,024,000	2,114,000
A01151	Total Pay of Other Staff		9	9	2,329,000	1.809,000	1,958,000
U014	UDC/SAC/Cashier	(BPS-14)	1	1			171,000
L093	Lower Division Clerk	(BPS-11)	2	2			635,000
F009	Fero Painter	(BPS-07)	1	1			269,000
D159	Driver	(BPS-05)	1	1			294,000
H037	Helper/Chowkidar/Guard	(BPS-02)	1	1			214,000
N006	Naib Qasid	(BPS-02)	2	2			232,000
S167	Sweeper	(BPS-02)	1	1			143,000
A01153	Special pay				281,000	215,000	156,000
A012	TOTAL ALLOWANCES				1,831,000_	<u>1,861,000</u>	1,810,000
A012-1	TOTAL REGULAR ALLOV	WANCES			1,502,000_	<u>1,761,000</u>	1,482,000_
A01202	House rent Allowance				155,000	197,000	141,000
A01203	Conveyance allowance				354,000	292,000	249,000

043501	ADMINISTRATION				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043	FUEL AND ENERGY				
0435	ELECTRICITY-HYDAL				
04350	1 ADMINISTRATION				
SD108	87 SE Circle Office Water & Pow	er Skardu			
A01207	Washing Allowance		2,000	1,000	
A0120D	Integrated Allowance		11,000	6,000	4,000
A01211	Hill allowance		11,000	9,000	8,000
A01217	Medical allowance		242,000	215,000	189,000
A01224	Entertainment allowance			4,000	6,000
	Ad-hoc Relief Allowance-2016		327,000	277,000	247,000
A0122Y	Ad-hoc Relief Allowance 2017		400,000	373,000	319,000
A01238	Charge allowance			36,000	
A0123G	Ad-hoc Relief Allowance-2018			351,000	319,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	329,000	100,000	328,000
A01271	Overtime allowance		1,000		
A01274	Medical charges		100,000	100,000	100,000
A01277	Contingent paid staff		228,000		228,000
001	Contingent Paid Staff		228,000		228,000
A03	TOTAL OPERATING EXPENSES		1,853,000	1,652,500	1,803,000_
A032	TOTAL COMMUNICATIONS		200,000	180,000	200,000
A03201	Postage and telegraph		20,000	18,000	20,000
A03202	Telephone and trunk call		180,000	162,000	180,000
001	Telephone and Trunk Calls			162,000	
A033	TOTAL UTILITIES		288,000	244,000	288,000
A03303	Electricity		80 000	72,000	80,000
001	Electricity			72,000	,
A03304	Hot and cold weather charges		208,000	172,000	208 000
001	Hot and Cold Weather Charges		,	172,000	,
003	Gilgit-Baltistan Weather Charges		208,000	,	208,000
A038	TOTAL TRAVEL &		1,000,000	900,000	950,000
	TRANSPORTATION				
A03805	Travelling allowance		500,000	450,000	475 000
A03805 001	Travelling allowance Travelling Allowance		<u> </u>	450,000	<u> 473,000</u>
001	Travelling Anowance			+50,000	

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL ADMINISTRATION		Rs	Rs	Rs
SD108	87 SE Circle Office Water & Pow	er Skardu			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		500,000	450,000	475,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	500,000	450,000	475,000
A039	TOTAL GENERAL		<u>365,000</u>	328,500	365,000
A03901 001	Stationery Stationery		200,000	180,000 180,000	200,000
A03905	Newspapers periodicals and books		5,000	4,500	5,000
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906	Uniforms and protective clothing		10,000	9,000	10,000
001	Uniforms and Protective Clothing		10,000	9,000	10,000
A03970	Others		150,000	135,000	150,000
001	Others		150,000	135,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_		
A041	TOTAL PENSION		1,000_		
A04106	Reimbursement of medical		1,000		
	charges to pensioners				
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A06	TOTAL TRANSFERS		10,000	8,000	10,000
A063	TOTAL ENTERTAINMENT & GIFTS		10,000_	8,000	10,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		10,000	<u>8,000</u> 8,000	10,000

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043501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL ADMINISTRATION		Rs	Rs	Rs
SD10	87 SE Circle Office Water & Pow	er Skardu			
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		430,000	387,000	413,000
A130	TOTAL TRANSPORT		350,000_	315,000	333,000
A13001 001	Transport Transport		350,000 350,000	315,000 315,000	333,000 333,000
A131	TOTAL MACHINERY AND EQUIPMENT		40,000	36,000	40,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>40,000</u> 40,000	<u>36,000</u> 36,000	<u>40,000</u> 40,000
A132	TOTAL FURNITURE AND FIXTURE		40,000	36,000	40,000
A13201 001	Furniture and Fixtures Furniture and Fixture		40,000	<u>36,000</u> 36,000	40,000
SE Circ	cle Office Water & Power Skardu		8,619,000	7,840,500	9,220,000

043501	ADMINISTRATION						
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	CATION	NUMBER POST 2018-2019 20	CS .	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 04350	ECONOMIC AFFA FUEL AND ENERG ELECTRICITY-HY 1 ADMINISTRATION	GY 'DAL			Rs	Rs	Rs
SD182	29 Chief Engineer Wat Baltistan Region	er and Pow	er				
A01	TOTAL EMPLOYEES RELAT	TED EXPENS	ES.		3,132,000	1,177,000	1,860,000
A011	TOTAL PAY		9	9	<u>1,931,000</u>	412,000	<u>1,121,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	1,931,000_	412,000	1,114,000
A01101	Total Basic Pay		2	2	1,741,000	329,000	1,084,000
C031	Chief Engineer	(BPS-20)	1	1			771,000
A111	Assistant Engineer	(BPS-16)	1	1			313,000
A01103	Special pay	,			190,000	83,000	30,000
A011-2	TOTAL PAY OF OTHER STA	FF	Z	Z			7,000
A01151	Total Pay of Other Staff		7	7			7,000
L093	Lower Division Clerk	(BPS-11)	1	1			1,000
B005	Billing Clerk	(BPS-07)	1	1			1,000
P035	Photostate Machine Operator	(BPS-07)	1	1			1,000
E004	Electrician	(BPS-06)	1	1			1,000
T074	Turbine Operator G-I	(BPS-06)	1	1			1,000
D118	Dispatch Rider	(BPS-03)	1	1			1,000
N006	Naib Qasid	(BPS-01)	1	1			1,000
A012	TOTAL ALLOWANCES				1,201,000	765,000	739,000
A012-1	TOTAL REGULAR ALLOWA	NCES			649,000	215,000	<u> 188,000</u>
A01201	Senior post Allowance				15,000		
A01202	House rent Allowance					44,000	30,000
A01203	Conveyance allowance				60,000	60,000	54,000
A01217	Medical allowance				86,000	19,000	18,000
A01224	Entertainment allowance				8,000		
A01228	Orderly allowance				168,000		
A0122M	Ad-hoc Relief Allowance-2016				140,000	26,000	24,000

043501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL ADMINISTRATION		Rs	Rs	Rs
SD182	29 Chief Engineer Water and Pov Baltistan Region	ver			
A0122Y A0123G	Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018		172,000	33,000 33,000	31,000 31,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	552,000	550,000	551,000_
A01271 A01273 A01274 A01277	Overtime allowance Honoraria Medical charges Contingent paid staff		1,000 1,000 100,000 450,000	100,000 450,000	1,000 100,000 450,000
001	Contingent Paid Staff		450,000	450,000	450,000
A03	TOTAL OPERATING EXPENSES		<u>1,567,000</u>	1,359,000	1,517,000
A032	TOTAL COMMUNICATIONS		110,000	99,000	110,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		10,000	9,000 <u>90,000</u> 90,000	10,000 100,000
A033	TOTAL UTILITIES		126,000	63,000	126,000
A03303 001 A03304	Electricity Electricity Hot and cold weather charges		50,000_ 76,000_	45,000 45,000 18,000	50,000 76,000
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		76,000	18,000	76,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,000,000_	900,000	950,000
A03805 001	Travelling allowance Travelling Allowance		500,000	<u>450,000</u> 450,000	475,000
A03807	P.O.L Charges A.planes		500,000	450,000	475,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	500,000	450,000	475,000
A039	TOTAL GENERAL		331,000	297,000	331,000

043501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
0.4	EGONOLIGA FEATRA		Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043 0435	FUEL AND ENERGY ELECTRICITY-HYDAL				
0435					
04330	ADMINISTRATION				
SD18	29 Chief Engineer Water and Pov Baltistan Region	ver			
A03901	Stationery		150,000	135,000	150,000
001	Stationery			135,000	
A03902	Printing and publication		5,000	4,500	5,000
A03905	Newspapers periodicals and books		5,000	4,500	5,000
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906	Uniforms and protective clothing		1,000		1,000_
001	Uniforms and Protective Clothing		1,000		1,000
A03970	Others		170,000	153,000	170,000
001	Others		170,000	153,000	170,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	1,597,100_	
A041	TOTAL PENSION		1,000	1,597,100	
A04106	Reimbursement of medical charges to pensioners		1,000	100	
A04114	Superannuation Encashment of L.P.R			1.597.000	
001	SUPERANNUATION ENCASHMENT OF L.I	P.R		1,597,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1.000		
A052	TOTAL GRANTS-DOMESTIC		1.000		
11032	TOTAL GRANTS-BOMESTIC				
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A06	TOTAL TRANSFERS		20,000_		20,000
A063	TOTAL ENTERTAINMENT & GIFTS		20,000		20,000
A06301	Entertainments & Gifts		20,000		20,000
A09	TOTAL PHYSICAL ASSETS		2,000	1,800_	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	

043501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL ADMINISTRATION		Rs	Rs	Rs
SD18	29 Chief Engineer Water and Pow Baltistan Region	er			
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000	<u>900</u> 900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		440,000	396,000	420,000
A130	TOTAL TRANSPORT		400,000	360,000	380,000
A13001 001	Transport Transport		<u>400,000</u> 400,000	360,000 360,000	380,000 380,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000_	18,000_	20,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>20,000</u> 20,000	<u>18,000</u> 18,000	<u>20,000</u> 20,000
A132	TOTAL FURNITURE AND FIXTURE		20,000_	18,000_	20,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		20,000	18,000 18,000	20,000
	Engineer Water and Power an Region		5,163,000	4,530,900	3,817,000

	NAL CUM OBJECT CLASSIFI TICULARS OF THE SCHEME	CATION	NUMB PO 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 04350	ECONOMIC AFFA FUEL AND ENERO ELECTRICITY-H HYDEL POWER H	GY YDAL	VER		Rs	Rs	Rs
AT15	55 XEN Water & Pow	er Division A	Astore				
A01	TOTAL EMPLOYEES RELA	TED EXPENSI	ES.		127,868,000	137,636,000	123,850,000
A011	TOTAL PAY		<u>515</u>	<u>515</u>	<u>87,480,000</u>	<u>87,514,000</u>	<u>79,082,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	2,710,000	2,690,000	2,757,000
A01101	Total Basic Pay		6	6	2,435,000	2,426,000	2,524,000
E024	Executive Engineer	(BPS-18)	1	1			988,000
A111	Assistant Engineer	(BPS-16)	4	4			1,359,000
D147	Divisional Accounts Officer	(BPS-16)	1	1			177,000
A01103	Special pay				275,000	264,000	233,000
A011-2	TOTAL PAY OF OTHER STA	AFF	<u>509</u>	<u>509</u>	84,770,000	84,824,000	76,325,000
A01151	Total Pay of Other Staff		<u>509</u>	<u>509</u>	75,553,000	75,846,000	68,355,000
H004	Head Clerk	(BPS-16)	1	1			111,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	1	1			118,000
L093	Lower Division Clerk	(BPS-11)	4	4			810,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	12	12			2,941,000
S153	Supervisor	(BPS-09)	3	3			1,139,000
S157	Supervisor/Line Superintendent	(BPS-09)	3	3			360,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	2	2			324,000
B006	Billing Clerk/Meter Reader	(BPS-07)	5	5			846,000
F044	Forman/Turbine Operator & Electricition	(BPS-07)	21	21			1,875,000
M008DC	Machinist/Welder/Mechanic (DYING Cdr.)	(BPS-07)	2	2			449,000
	Meter Reader/Billing	(BPS-07)	71	71			12,004,000

043502	HYDEL POWER HYDE	L POWER					
	NAL CUM OBJECT CLASSIFIC CICULARS OF THE SCHEME	CATION	PO	BER OF OSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 04350	ECONOMIC AFFA FUEL AND ENERO ELECTRICITY-HY 2 HYDEL POWER H	GY ZDAL	VER		Rs	Rs	Rs
AT150	65 XEN Water & Powe	er Division A	Astore				
E004	Electrician	(BPS-06)	1	1			1,737,000
T002	T. Operator G-I	(BPS-06)	2	2			1,481,000
D159	Driver	(BPS-04)	1	1			191,000
	Driver (DYING Cdr.)		_	2			
	· · · · · · · · · · · · · · · · · · ·	(BPS-04)	2				382,000
L080	Line Man/HRM	(BPS-04)	9	9			1,356,000
T076	Turbine Operator G-II	(BPS-04)	3	3			162,000
L083	Lineman	(BPS-03)	1	1			152,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	5	5			754,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	2	2			108,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1			147,000
H040	Helper/Helper Electrician	(BPS-02)	21	21			2,694,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	333	333			37,962,000
N006	Naib Qasid	(BPS-02)	2	2			105,000
S167	Sweeper	(BPS-02)	1	1			147,000
A01152	Domonal may				59,000	48,000	40,000
A01152 A01153	Personal pay Special pay				9,158,000	8,930,000	7,930,000
A012	TOTAL ALLOWANCES				40,388,000	50,122,000	<u>44,768,000</u>
A012-1	TOTAL REGULAR ALLOWA	ANCES			39,448,000	49,432,000	44,318,000
A01202	House rent Allowance				5,451,000	8,060,000	7,180,000
A01203	Conveyance allowance				10,664,000	10,470,000	9,392,000
A0120D	Integrated Allowance				4,000	5,000	4,000
A0120X	Ad - hoc Allowance - 2010				20,000	8,000	
A01211	Hill allowance				554,000	548,000	490,000
A01217	Medical allowance				8,556,000	8,465,000	7,559,000
A0121A	Ad - hoc Allowance - 2011				2,000	8,000	
	Adhoc Relief Allowance - 2012				6,000	8,000	
A0121T	Adhoc Relief Allowance 2013				6,000	30,000	
A0121Z	Adhoc Relief Allowance-2014				5,000	3,000	
A01226	Computer allowance				9,000	9,000	9,000

043502	HYDEL POWER HYDEL POWER	<u> </u>			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL 12 HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
AT15	65 XEN Water & Power Division	Astore			
A0122C A0122M A0122Y A0123G	Adhoc Relief Allowance - 2015 Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018		2,000 6,415,000 7,754,000	2,000 6,272,000 7,781,000 7,763,000	5,560,000 7,062,000 7,062,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	940,000	690,000	450,000
A01271 A01273 A01274 A01277 001	Overtime allowance Honoraria Medical charges Contingent paid staff Contingent Paid Staff		90,000 100,000 500,000 250,000 250,000	90,000 100,000 500,000	100,000 100,000 <u>250,000</u> 250,000
A03	TOTAL OPERATING EXPENSES		<u>7,417,000</u>	14,717,100_	<u>6,786,000</u>
A032	TOTAL COMMUNICATIONS		232,000	208,800	232,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		12,000 220,000	10,800 198,000 198,000	12,000 220,000
A033	TOTAL UTILITIES		5,998,000	5,854,000	5,409,000
A03303 001 A03304	Electricity Electricity Hot and cold weather charges			90,000 90,000 5,764,000	
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		5,898,000	5,764,000	5,309,000
A034	TOTAL OCCUPANCY COSTS		60,000	54,000_	60,000
A03402 001	Rent for office building Rent for Office Building		60,000 60,000	<u>54,000</u> 54,000	60,000 60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>850,000</u>	1,390,000	808,000
A03805 001	Travelling allowance Travelling Allowance		350,000	315,000 315,000	333,000_

043502	HYDEL POWER HYDEL POWER				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL 2 HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
AT15	65 XEN Water & Power Division	Astore			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		500,000_	1,075,000	475,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	500,000	1,075,000	475,000
A039	TOTAL GENERAL		277,000	7,210,300	277,000
A03901 001	Stationery Stationery		250,000	<u>225,000</u> 225,000	250,000
A03906	Uniforms and protective clothing		25,000	22,500	25,000
001	Uniforms and Protective Clothing		25,000	22,500	25,000
A03940	Unforeseen expenditure		1,000	900	1,000
A03970	Others		1,000	6,961,900	1,000
001 004	Others Others (Flood Demograp)		1,000	6,961,900	1,000
004	Others-(Flood Damages)		1,000		1,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	2,000	4,274,000	
A041	TOTAL PENSION		2,000	4,274,000	
A04106	Reimbursement of medical		1,000		
	charges to pensioners				
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.I	P.R	1_000_	<u>4,274,000</u> 4,274,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE		1,000	2,701,000	
A052	TOTAL GRANTS-DOMESTIC		1,000	2,701,000	
A05216	Fin. Assis. to the families of		1,000	2,701,000	
1.00210	G. Serv. who expire		1,000	2,701,000	
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000		

043502	HYDEL POWER HYDEL POWER	· · · · · · · · · · · · · · · · · · ·			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 0435	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL D2 HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
AT15	XEN Water & Power Division	Astore			
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Purchase of Furniture and Fixture		1,000		
A12	TOTAL CIVIL WORKS		1,000	2,419,900	1,000
A124	TOTAL BUILDING AND STRUCTURES		1,000_	2,419,900	<u>1,000</u>
A12401	Office buildings		1,000	2,419,900	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		241,000	42,850,900	241,000
A130	TOTAL TRANSPORT		200,000	680,000	200,000
A13001	Transport		200,000	680,000	200,000
001	Transport		200,000	680,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000_	34,739,000	20,000_
A13101	Machinery and Equipment		20,000	34 739 000	20,000
001	Machinery and Equipment		20,000	34,739,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	18,000	20,000
A13201 001	Furniture and Fixtures Furniture and Fixture		20,000	18,000 18,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE			1,613,000	
A13370 001	Others Others - Repair and Maintenance of Building &	Structures		<u>1,613,000</u> 1,613,000	

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	HYDEL POWER HYDEL POWER				
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043	FUEL AND ENERGY				
0435 ELECTRICITY-HYDAL					
04350	2 HYDEL POWER HYDEL PO	WER			
AT15	65 XEN Water & Power Division	Astore			
A136	TOTAL ROADS, HIGHWAYS AND		1,000	5,800,900	1,000
	BRIDGES				
A13602	Other roads		1,000	5,800,900	1,000
001	Other Roads		1,000	5,800,900	1,000
	Vater & Power Division Astore		135,532,000	204,598,900	130,878,000

043502	HYDEL POWER HYDE	L POWER					
	AL CUM OBJECT CLASSIFICITULARS OF THE SCHEME	CATION	PC	BER OF OSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 043502	ECONOMIC AFFA FUEL AND ENERO ELECTRICITY-HY HYDEL POWER H	GY ZDAL	VER		Rs	Rs	Rs
DM15	61 XEN Water & Powe	er Division I	Diamer				
A01	TOTAL EMPLOYEES RELAT	TED EXPENSI	ES.		<u>219,162,000</u>	240,779,000	<u> 188,629,000</u>
A011	TOTAL PAY		845	845	<u>149,857,000</u>	<u> 153,568,000</u>	110,236,000
A011-1	TOTAL PAY OF OFFICERS		9	9	3,090,000	<u>3,118,000</u>	3,037,000
A01101	Total Basic Pay		9	9	2,765,000	2,809,000	2,688,000
E024	Executive Engineer	(BPS-18)	1	1			607,000
A111	Assistant Engineer	(BPS-16)	7	7			1,851,000
D147	Divisional Accounts Officer	(BPS-16)	1	1			230,000
A01103	Special pay				325,000	309,000	349,000
A011-2	TOTAL PAY OF OTHER STA	FF	<u>836</u>	<u>836</u>	<u> 146,767,000</u>	150,450,000	107,199,000
A01151	Total Pay of Other Staff		<u>836</u>	<u>836</u>	130,879,000_	134,656,000	93,164,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	3	3			438,000
S131	Sub Engineer	(BPS-11)	4	4			628,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	11	11			1,724,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	1	1			147,000
S153	Supervisor	(BPS-09)	2	2			964,000
S157	Supervisor/Line Superintendent	(BPS-09)	11	11			2,208,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	8	8			1,004,000
B006	Billing Clerk/Meter Reader	(BPS-07)	8	8			3,573,000
F035	Foreman	(BPS-07)	10	10			1,676,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	27	27			4,524,000
F039	Foreman/T / Opt & Electricition	(BPS-07)	31	31			5,194,000
M008DC	Machinist/Welder/Mechanic (DYING Cdr.)	(BPS-07)	3	3			315,000

043502	HYDEL POWER HYDE	L POWER					
	NAL CUM OBJECT CLASSIFIC CICULARS OF THE SCHEME	CATION	NUMB PO 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 04350	ECONOMIC AFFA FUEL AND ENERO ELECTRICITY-HY 2 HYDEL POWER H	GY YDAL	VER		Rs	Rs	Rs
DM15	361 XEN Water & Powe	er Division I	Diamer				
M044D0	C Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	97	97			17,330,000
E004	Electrician	(BPS-06)	8	8			1,028,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	13	13			1,671,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	12	12			1,460,000
T074	Turbine Operator G-I	(BPS-06)	4	4			487,000
B005	Billing Clerk	(BPS-05)	3	3			4,500,000
T068	Turbine Operator	(BPS-05)	2	2			244,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	11	11			1,220,000
H016	Head Regulator Man	(BPS-04)	17	17			1,575,000
L080	Line Man/HRM	(BPS-04)	4	4			212,000
E017DC	Engine Mechanic (DYING Cdr.)	(BPS-03)	1	1			99,000
H017DC	Head Regulator Man (DYING Cdr.)	(BPS-03)	12	12			1,350,000
L083	Lineman	(BPS-03)	1	1			107,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	26	26			1,200,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	12	12			106,000
T076	Turbine Operator G-II	(BPS-03)	1	1			42,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	3	3			271,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	456	456			35,675,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	33	33			2,113,000
S168DC	Sweeper (DYING Cdr.)	(BPS-01)	1	1			79,000
A01152	Personal pay				41,000	38,000	22,000
A01153	Special pay				15,847,000	15,756,000	14,013,000
A012	TOTAL ALLOWANCES				69,305,000	87,211,000	78,393,000

043502	HYDEL POWER HYDEL POWER	R			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 0435	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL D2 HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
DM1	561 XEN Water & Power Division	Diamer			
A012-1	TOTAL REGULAR ALLOWANCES		68,600,000	86,671,000	77,908,000
A01202 A01203 A0120X A01211 A01217 A01226 A0122M A0122Y A01238 A0123G A01270 001 A012-2	House rent Allowance Conveyance allowance Ad - hoc Allowance - 2010 Hill allowance Medical allowance Computer allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Charge allowance Ad-hoc Relief Allowance-2018 Other Others TOTAL OTHER ALLOWANCES(EXCLUST) Overtime allowance Honoraria	DING TA)	9,469,000 18,496,000 117,000 971,000 14,873,000 27,000 11,039,000 13,371,000 237,000	14,096,000 18,268,000 3,000 971,000 14,805,000 27,000 10,974,000 13,760,000 13,735,000 32,000 32,000 540,000	12,593,000 16,317,000 864,000 13,242,000 25,000 9,805,000 12,531,000 12,531,000
A01274	Medical charges		300,000	300,000	100,000
A01277 001	Contingent Paid Staff		<u>360,000</u> 360,000	<u>240,000</u> 240,000	<u>360,000</u> 360,000
001	Contingent Paid Staff		360,000	240,000	300,000
A03	TOTAL OPERATING EXPENSES		11,290,000	36,424,400	9,738,000
A032	TOTAL COMMUNICATIONS		130,000	96,000	130,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		10,000 120,000	9,000 <u>87,000</u> 87,000	10,000 120,000
A033	TOTAL UTILITIES		<u>10,164,000</u>	10,054,000	8,652,000
A03303 001 A03304	Electricity Electricity Hot and cold weather charges			72,000 72,000 9,982,000	80,000_ 8 572,000_
001 003	Hot and Cold Weather Charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		10,084,000	9,982,000	8,572,000

043502	HYDEL POWER HYDEL POWER				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 04350			Rs	Rs	Rs
DM15	561 XEN Water & Power Division I TOTAL TRAVEL & TRANSPORTATION	Diamer	800,000	1,470,000_	<u>760,000</u>
A03805 001 A03807	Travelling allowance Travelling Allowance P.O.L Charges A.planes		<u>400,000</u> .	360,000 360,000 1 110,000	380,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	ars, MotorCycles	400,000	1,110,000	380,000
A039	TOTAL GENERAL		<u>196,000</u>	24,804,400	<u> 196,000</u>
A03901 001 A03902	Stationery Stationery Printing and publication		180,000_ 5,000	162,000 162,000 500	
A03906 001 A03970	Uniforms and protective clothing Uniforms and Protective Clothing Others		10,000 10,000 1,000	<u> 24,641,900</u>	10,000 10,000 1,000
001 004	Others Others-(Flood Damages)		1,000	24,641,900	1,000
A04 A041	TOTAL EMPLOYEES' RETIREMENT BEN TOTAL PENSION	NEFIT		<u>759,000</u>	
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.P.	.R		<u>759,000</u> 759,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	OF	1,000	2,401,000	
A052	TOTAL GRANTS-DOMESTIC		1,000_	2,401,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	2,401,000	
A12	TOTAL CIVIL WORKS		1,000_	1,247,900_	1,000
A124	TOTAL BUILDING AND STRUCTURES		1,000_	1,247,900_	1,000

043502	HYDEL POWER HYDEL POWER				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
DM1	561 XEN Water & Power Division	Diamer			
A12401	Office buildings		1,000	1,247,900	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		331,000_	<u>177,790,000</u>	331,000
A130	TOTAL TRANSPORT		300,000	870,000	300,000
A13001	Transport		300,000	870,000	300,000
001	Transport		300,000	870,000	300,000
A131	TOTAL MACHINERY AND		15,000_	165,697,500	15,000
	EQUIPMENT				
A13101	Machinery and Equipment		15,000	165,697,500	15,000
001	Machinery and Equipment		15,000	165,697,500	15,000
A132	TOTAL FURNITURE AND FIXTURE		15,000	500_	15,000_
A13201	Furniture and Fixtures		15,000_	500	15,000_
001	Furniture and Fixture			500	
A133	TOTAL BUILDINGS AND STRUCTURE			198,000	
A13370	Others			198 000	
001	Others - Repair and Maintenance of Building &	Structures		198,000	
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		1,000	11,024,000_	1,000
A13602	Other roads		1,000	4,616,000	1,000
001	Other Roads		1,000	4,616,000	1,000
A13604 001	Other Bridges Other Bridges			<u>6,408,000</u> 6,408,000	
XEN V	Vater & Power Division Diamer		230,785,000	459,401,300	198,699,000

043502	HYDEL POWER HYD	DEL POWER					
	NAL CUM OBJECT CLASSII CICULARS OF THE SCHEM		NUMBE POS' 2018-2019 2	TS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 04350	ECONOMIC AFF FUEL AND ENEI ELECTRICITY-I HYDEL POWER	RGY HYDAL	VER		Rs	Rs	Rs
DM17	738 Civil Engineering	Division W&	P Diamer				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.		993,000	2,298,000	2,585,000
A011	TOTAL PAY		9	9	<u>669,000</u>	1,459,000_	1,812,000_
A011-1	TOTAL PAY OF OFFICER	s	5	5	327,000	575,000	1,721,000
A01101	Total Basic Pay		5	<u>5</u>	294,000	519,000	1,670,000
E026	Executive Engineer (Civil)	(BPS-18)	1	1			432,000
A117	Assistant Executive Engineer (Civil)	(BPS-17)	2	2			810,000
A113	Assistant Engineer (Civil)	(BPS-16)	2	2			428,000
A01103	Special pay				33,000	56,000	51,000
A011-2	TOTAL PAY OF OTHER S	TAFF	4	4	342,000	884,000	91,000
A01151	Total Pay of Other Staff		4	4	302,000	785,000	1,000
S133	Sub Engineer (Civil)	(BPS-11)	4	4			1,000
A01153	Special pay				40,000	99,000	90,000
A012	TOTAL ALLOWANCES				324,000	839,000	773,000
A012-1	TOTAL REGULAR ALLOV	VANCES			273,000	788,000	722,000
A01202 A01203 A01211 A01217 A0122M A0122Y A0123G	House rent Allowance Conveyance allowance Hill allowance Medical allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance-2017	7			46,000 69,000 2,000 47,000 49,000 60,000	143,000 172,000 2,000 108,000 103,000 130,000	129,000 155,000 5,000 98,000 93,000 121,000
A012-2	TOTAL OTHER ALLOWA	NCES(EXCLUD	ING TA)		51,000	51,000	51,000
A01274	Medical charges				50,000	50,000	50,000

043502	HYDEL POWER HYDEL POWER	₹			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 0435	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL HYDEL POWER HYDEL PO) WER	Rs	Rs	Rs
DM1	738 Civil Engineering Division W&	&P Diamer			
A01277 001	Contingent paid staff Contingent Paid Staff		1,000 1,000	1,000 1,000	1,000 1,000
A03	TOTAL OPERATING EXPENSES		<u>866,000</u>	557,200_	<u>866,000</u>
A032	TOTAL COMMUNICATIONS		40,000	36,000	40,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		10,000 30,000	9,000 <u>27,000</u> 27,000	10,000 30,000_
A033	TOTAL UTILITIES		58,000	145,000_	58,000
A03303 001	Electricity Electricity		30,000	<u>27,000</u> 27,000	30,000
A03304 001	Hot and cold weather charges Hot and Cold Weather Charges		28,000	118,000 118,000	28,000
003	Gilgit-Baltistan Weather Charges		28,000		28,000
A034	TOTAL OCCUPANCY COSTS		1,000_	900	<u>1,000</u>
A03402 001	Rent for Office building Rent for Office Building		1,000 1,000	<u>900</u> 900	1,000
A036	TOTAL MOTOR VEHICLES		1,000_	900	1,000_
A03603	Registration		1,000	900	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		501,000_	225,900_	501,000
A03805 001	Travelling allowance Travelling Allowance		<u>250,000</u>	112,500_ 112,500	250,000
A03806	Transportation of Goods (Govt.)		1,000	900	1,000
001	Transportation of Goods		1,000	900	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		250,000	112,500_	250,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	250,000	112,500	250,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
DM17	738 Civil Engineering Division W&	&P Diamer			
A039	TOTAL GENERAL		265,000	148,500	265,000
A03901 001	Stationery Stationery		100,000	<u>54,000</u> 54,000	100,000
A03902	Printing and publication		5,000	4,500	5,000
A03905	Newspapers periodicals and books		5,000	4,500	5,000
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906	Uniforms and protective clothing		5,000	4,500	5,000
001	Uniforms and Protective Clothing		5,000	4,500	5,000
A03970	Others		150,000	81,000	150,000
001	Others		150,000	81,000	150,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000_		
A052	TOTAL GRANTS-DOMESTIC		1,000_		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		2,000	1,800_	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601	Purchase of Plant and Machinery		1,000	900	
001	Purchase of Plant & Machinery		1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A12	TOTAL CIVIL WORKS			800,000	
A124	TOTAL BUILDING AND			800,000	
	STRUCTURES				

043502	HYDEL POWER HYDEL POWER				
AND PARTICULARS OF THE SCHEME POST		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 04350 DM1			Rs	Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE		130,000	81,000	130,000
A130	TOTAL TRANSPORT		100,000	54,000_	100,000
A13001 001	Transport Transport		<u>100,000</u> 100,000	<u>54,000</u> 54,000	<u>100,000</u> 100,000
A131	TOTAL MACHINERY AND EQUIPMENT		15,000_	13,500_	15,000_
A13101 001	Machinery and Equipment Machinery and Equipment		15,000 15,000	<u>13,500</u> 13,500	15,000 15,000
A132	TOTAL FURNITURE AND FIXTURE		15,000_	13,500_	15,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		15,000_	13,500 13,500	15,000.
Civil E	Ingineering Division W&P Diamer		1,992,000	3,738,000	3,581,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 04 ECONOMIC AFFAIRS 043 FUEL AND ENERGY 0435 ELECTRICITY-HYDAL 043502 HYDEL POWER HYDEL POW				STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		VER		Rs	Rs	Rs	
GL15	XEN NAHEW Div	ision Gilgit					
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES.		32,399,000	<u>35,150,300</u>	33,010,000
A011	TOTAL PAY		<u>98</u>	<u>98</u>	22,028,000_	22,400,300_	21,625,000
A011-1	TOTAL PAY OF OFFICERS		10	10	3,803,000_	4,137,300	4,508,000
A01101	Total Basic Pay		<u>10</u>	<u>10</u>	3,416,000	3,726,300	4,124,000
E024	Executive Engineer	(BPS-18)	1	1			693,000
A116	Assistant Executive Engineer	(BPS-17)	3	3			1,457,000
A111	Assistant Engineer	(BPS-16)	2	2			901,000
C077	Computer Operator	(BPS-16)	3	3			1,072,000
D147	Divisional Accounts Officer	(BPS-16)	1	1			1,000
A01103	Special pay				387,000	411,000	384,000
A011-2	TOTAL PAY OF OTHER ST	AFF	<u>88</u>	88	18,225,000	18,263,000	17,117,000
A01151	Total Pay of Other Staff		88	88	16,263,000	16.323,000	15,410,000
H004	Head Clerk	(BPS-16)	1	1			216,000
U015	UDC/SAC/Cashir	(BPS-14)	1	1			297,000
C078D0	C Computer Operator (DYING Cdr.)	(BPS-12)	3	3			649,000
F042	Forman (Electrical)	(BPS-11)	1	1			350,000
F043	Forman (Mechanical)	(BPS-11)	1	1			342,000
L093	Lower Division Clerk	(BPS-11)	1	1			270,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	7	7			1,449,000
S142	Sub-Engineer (E & M/Civil)	(BPS-11)	1	1			207,000
F044	Forman/Turbine Operator & Electricition	(BPS-07)	2	2			340,000
M008D0	C Machinist/Welder/Mechanic (DYING Cdr.)	(BPS-07)	2	2			434,000

043502	HYDEL POWER HYDE	EL POWER					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 04 ECONOMIC AFFAIRS 043 FUEL AND ENERGY 0435 ELECTRICITY-HYDAL 043502 HYDEL POWER HYDEL POV		NUMBI POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019 Rs	REVISED ESTIMATES 2018-2019 Rs	BUDGET ESTIMATES 2019-2020 Rs	
		FUEL AND ENERGY					
GL15	42 XEN NAHEW Divi	ision Gilgit					
R032	Rewinder	(BPS-07)	1	1			455,000
T006	T.Machinist/Mechanic/Weld	(BPS-07)	3	3			650,000
W035	Welder	(BPS-07)	1	1			297,000
D159	Driver	(BPS-05)	3	3			638,000
	C Driver (DYING Cdr.)	(BPS-04)	2	2			425,000
	,	, , , ,					
S145	Sun Blaster	(BPS-03)	2	2			333,000
H041DC	C Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	48	48			6,818,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	4	4			569,000
M012D0	C Mali (DYING Cdr.)	(BPS-02)	1	1			151,000
N004	N/Qasid/Mali	(BPS-02)	2	2			299,000
S167	Sweeper	(BPS-02)	1	1			221,000
A01153	Special pay				1,962,000	1,940,000	1,707,000
A012	TOTAL ALLOWANCES				<u> 10,371,000</u>	12,750,000	11,385,000
A012-1	TOTAL REGULAR ALLOW	ANCES			9,941,000	12,355,000	11,105,000_
A01202	House rent Allowance				1,673,000	2,446,000	2,146,000
A01203	Conveyance allowance				2,456,000	2,382,000	2,102,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A0120N	Special Allowance@20% of B.P	ay			4,000		
401211	for Secretariat Emp				250,000	104.000	04.000
A01211	Hill allowance Medical allowance				358,000 1 743 000	104,000	94,000
A01217 A01226	Computer allowance				1,743,000 81,000	1,732,000 81,000	1,561,000 73,000
A0122M	Ad-hoc Relief Allowance-2016				1,611,000	1,592,000	1,441,000
A0122W	Ad-hoc Relief Allowance 2017				1,967,000	2,005,000	1,840,000
A0123G	Ad-hoc Relief Allowance-2018				2,501,000	2,005,000	1,840,000
A01250	Incentive Allowance				40,000	, ,	,, ,
A012-2	TOTAL OTHER ALLOWAN	CES(EXCLUD	ING TA)		430,000	395,000	280,000
A01273	Honoraria				50,000	50,000	50,000

043502	HYDEL POWER HYDEL POWER	R			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL D2 HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
GL15	XEN NAHEW Division Gilgit				
A01274 A01277 001	Medical charges Contingent paid staff Contingent Paid Staff		300,000 <u>80,000</u> 80,000	345,000	150,000 80,000 80,000
A03	TOTAL OPERATING EXPENSES		3,835,000	4,358,500	3,667,000
A032	TOTAL COMMUNICATIONS		175,000	157,500_	175,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		15,000 160,000_	13,500 144,000 144,000	15,000 160,000
A033	TOTAL UTILITIES		1,990,000	1,948,000	1,891,000
A03303 001 A03304	Electricity Electricity Hot and cold weather charges			630,000 630,000	665,000
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		1,290,000	1,318,000	1,226,000
A038	TOTAL TRAVEL & TRANSPORTATION		900,000	1,560,000_	<u>856,000</u>
A03805 001	Travelling allowance Travelling Allowance		350,000	315,000 315,000	333,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		550,000_	1,245,000	523,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	550,000	1,245,000	523,000
A039	TOTAL GENERAL		<u> 770,000</u>	693,000	745,000
A03901 001	Stationery Stationery		180,000	<u>162,000</u> 162,000	180,000
A03906	Uniforms and protective clothing		500,000	450,000	<u>475,000</u>
001 A03970	Uniforms and Protective Clothing Others		500,000 <u>90,000</u>	450,000 <u>81,000</u>	475,000 90,000
A039/0	Ouicis		90,000	<u></u>	<u> </u>

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043502	HYDEL POWER HYDEL POWER				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 0435	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL D2 HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
GL15	XEN NAHEW Division Gilgit				
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_	465,000	
A041	TOTAL PENSION		1,000	465,000	
A04106	Reimbursement of medical charges to pensioners		1,000		
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.F.	P.R		<u>465,000</u> 465,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITI	E OF	1,000	1,200,000	
A052	TOTAL GRANTS-DOMESTIC		1,000	1,200,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,200,000	
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_		
A09701	Purchase of Furniture and Fixture		1,000		
A12	TOTAL CIVIL WORKS		1,000_		1,000_
A124	TOTAL BUILDING AND STRUCTURES		1,000		<u> 1,000</u>
A12401	Office buildings		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		30,355,000	27,919,500	25,855,000

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043502	HYDEL POWER HYDEL POWER				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 04350 GL15		WER	Rs	Rs	Rs
A130	TOTAL TRANSPORT		300,000	870,000	300,000
A13001 001	Transport Transport		300,000 300,000	<u>870,000</u> 870,000	300,000 300,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000,000	27,000,000	25,500,000_
A13101 001	Machinery and Equipment Machinery and Equipment		30,000,000 30,000,000	<u>27,000,000</u> 27,000,000	25,500,000 25,500,000
A132	TOTAL FURNITURE AND FIXTURE		55,000	49,500	55,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		55,000	<u>49,500</u> 49,500	55,000
XEN N	AHEW Division Gilgit		66,594,000	69,093,300	62,533,000

043502	HYDEL POWER HYDE	L POWER					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 04350		GY YDAL IYDEL POV			Rs	Rs	Rs
GL17					254.002.000	200 000 000	257 204 000
A01	TOTAL EMPLOYEES RELA	TED EXPENSI	ES.		<u>254,983,000</u>	390,800,000	357,204,000
A011	TOTAL PAY		<u>871</u>	<u>871</u>	<u> 175,197,000</u>	246,974,000	230,565,000
A011-1	TOTAL PAY OF OFFICERS		22	22	8,985,000	10,512,000	<u>12,156,000</u>
A01101	Total Basic Pay		22	22	<u>8,117,000</u>	9,478,000	11,372,000_
E024	Executive Engineer	(BPS-18)	1	1			671,000
E025	Executive Engineer (18 MW HPP)	(BPS-18)	1	1			671,000
A015	Accounts Officer	(BPS-17)	1	1			189,000
A041	AEE (Civil) (18 MW HPP)	(BPS-17)	1	1			633,000
A042	AEE (E&M) (18 MW HPP)	(BPS-17)	1	1			633,000
A116	Assistant Executive Engineer	(BPS-17)	2	2			1,266,000
A015	Accounts Officer	(BPS-16)	1	1			189,000
A111	Assistant Engineer	(BPS-16)	6	6			2,334,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	3	3			2,333,000
C077	Computer Operator	(BPS-16)	1	1			459,000
D147	Divisional Accounts Officer	(BPS-16)	1	1			574,000
H009	Head Estimator	(BPS-16)	1	1			574,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1			272,000
S127	Store Supervisor	(BPS-16)	1	1			574,000
A01103	Special pay				868,000	1,034,000	784,000
A011-2	TOTAL PAY OF OTHER STA	AFF	<u>849</u>	<u>849</u>	166,212,000	236,462,000	218,409,000
A01151	Total Pay of Other Staff		<u>849</u>	<u>849</u>	148,138,000_	211,710,000	196,264,000
H004	Head Clerk	(BPS-16)	1	1			508,000
S117	Stenotypist	(BPS-14)	1	1			266,000

043502	043502 HYDEL POWER HYDEL POWER									
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020			
04 ECONOMIC AFFAIRS 043 FUEL AND ENERGY 0435 ELECTRICITY-HYDAL 043502 HYDEL POWER HYDEL POV		VER		Rs	Rs	Rs				
GL17	13 XEN Water & Powe	er Division G	Gilgit							
U015	UDC/SAC/Cashir	(BPS-14)	4	4			1,368,000			
U020DC	Upper Division Clerk (DYING Cdr.)	(BPS-14)	1	1			342,000			
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	12	12			3,100,000			
D157	Draftsman	(BPS-11)	1	1			306,000			
L030	LDC (18 MW HPP)	(BPS-11)	1	1			250,000			
L093	Lower Division Clerk	(BPS-11)	5	5			1,246,000			
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	2	2			499,000			
S028	Second Grade Estimator	(BPS-11)	1	1			159,000			
S131	Sub Engineer	(BPS-11)	2	2			252,000			
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	24	24			6,036,000			
S134	Sub Engineer (Civil) (18 MW HPP)	(BPS-11)	1	1			252,000			
S135	Sub Engineer (E&M) (18 MW HPP)	(BPS-11)	2	2			504,000			
S163	Surveyor	(BPS-11)	1	1			233,000			
M041	Meter Inspector	(BPS-09)	1	1			376,000			
S157	Supervisor/Line Superintendent	(BPS-09)	23	23			4,506,000			
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	17	17			7,912,000			
B006	Billing Clerk/Meter Reader	(BPS-07)	19	19			4,962,000			
C015	Channel Inspector	(BPS-07)	1	1			176,000			
C077	Computer Operator	(BPS-07)	1	1			259,000			
F009	Fero Painter	(BPS-07)	1	1			314,000			
F036DC	Foreman (DYING Cdr.)	(BPS-07)	15	15			4,667,000			
F037	Foreman (18 MW HPP)	(BPS-07)	1	1			312,000			
F044	Forman/Turbine Operator & Electricition	(BPS-07)	58	58			9,954,000			

043502 HYDEL POWER HYDEL POWER									
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
04 ECONOMIC AFFAIRS 043 FUEL AND ENERGY 0435 ELECTRICITY-HYDAL 043502 HYDEL POWER HYDEL POW		VER		Rs	Rs	Rs			
GL17	13 XEN Water & Pow	er Division (Gilgit						
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	145	145			33,424,000		
T005	T.Machinist/Mechanic	(BPS-07)	1	1			225,000		
T047	Tracer/Mason	(BPS-07)	1	1			162,000		
E005DC	Electrician (DYING Cdr.)	(BPS-06)	9	9			8,763,000		
E006	Electrician (18 MW HPP)	(BPS-06)	2	2			462,000		
L085	Lineman (18 MW HPP)	(BPS-06)	2	2			583,000		
P016	Panel Attendant (18 MW HPP)	(BPS-06)	2	2			80,000		
T067	Turbine Mechanic (18 MW HPP)	(BPS-06)	1	1			225,000		
T075	Turbine Operator G-I (18 MW HPP)	(BPS-06)	2	2			216,000		
T077	Turbine Oprator GD-I/Electrician/ Engine	(BPS-06)	21	21			4,950,000		
B007	Billing Clerk/Reader	(BPS-05)	1	1			260,000		
C015	Channel Inspector	(BPS-05)	2	2			351,000		
L086	Lineman/B. Clerk/Penal Attendant BC/ W.Munshi	(BPS-05)	3	3			262,000		
R037	Road Inspector (18 MW HPP)	(BPS-05)	1	1			80,000		
W045DC	C Work Munshi (DYING Cdr.)	(BPS-05)	2	2			739,000		
D159	Driver	(BPS-04)	5	5			896,000		
D160DC	Driver (DYING Cdr.)	(BPS-04)	18	18			3,224,000		
D161	Driver (18 MW HPP)	(BPS-04)	2	2			359,000		
C003	Carpenter	(BPS-03)	1	1			72,000		
C111DC	Cook (DYING Cdr.)	(BPS-03)	1	1			248,000		
H039	Helper/Cooly /Cook	(BPS-03)	3	3			215,000		
L081	Line man/Wirman H.R.M.	(BPS-03)	34	34			9,895,000		
L084DC	Lineman (DYING Cdr.)	(BPS-03)	19	19			583,000		
M020	Masson (18 MW HPP)	(BPS-03)	1	1			441,000		
P039	Pipe Fitter (18 MW HPP)	(BPS-03)	1	1			72,000		

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043502 HYDEL POWER HYDEL POWER										
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020			
04 ECONOMIC AFFAIRS 043 FUEL AND ENERGY 0435 ELECTRICITY-HYDAL 043502 HYDEL POWER HYDEL POV		VER		Rs	Rs	Rs				
GL17	13 XEN Water & Pow	er Division (Gilgit							
R040	Road Mate (18 MW HPP)	(BPS-03)	1	1			72,000			
T076	Turbine Operator G-II	(BPS-03)	20	20			1,426,000			
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1			138,000			
D101	Diesel Operator	(BPS-02)	1	1			371,000			
	_	,								
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	304	304			68,120,000			
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	18	18			4,538,000			
N006	Naib Qasid	(BPS-02)	4	4			798,000			
S167	Sweeper	(BPS-02)	1	1			232,000			
H030	Helper	(BPS-01)	14	14			2,774,000			
	•	,								
N033	Nain Qasid Man/Sweeper/Helper (18 MW F	(BPS-01) IPP)	8	8			2,017,000			
S168DC	Sweeper (DYING Cdr.)	(BPS-01)	1	1			232,000			
A01152	Personal pay				109,000	130,000	95,000			
A01153	Special pay				17,965,000	24,622,000	22,050,000			
A012	TOTAL ALLOWANCES				<u>79,786,000</u>	143,826,000	126,639,000			
A012-1	TOTAL REGULAR ALLOW	ANCES			79,235,000	<u>141,988,000</u>	126,339,000			
A01202	House rent Allowance				13,746,000	28,493,000	25,527,000			
A01203	Conveyance allowance				20,061,000	27,877,000	24,875,000			
A0120D	Integrated Allowance				14,000	18,000	17,000			
A0120L	Hard Area Allowance @ 50% of	:			232,000	107,000	97,000			
	Running Basic Pay for									
A0120X	Ad - hoc Allowance - 2010				218,000	122,000				
A01211	Hill allowance				935,000	1,197,000	1,124,000			
A01217	Medical allowance				15,295,000	22,124,000	19,493,000			
A0121A	Ad - hoc Allowance - 2011					19,000				
A0121M A0121T	Adhoc Relief Allowance - 2012 Adhoc Relief Allowance 2013				5,000	16,000 19,000				
A01211 A0121Z	Adhoc Relief Allowance 2013 Adhoc Relief Allowance-2014				2,000	8,000				
A0121Z A01226	Computer allowance				108,000	168,000	130,000			
A01220 A0122C	Adhoc Relief Allowance - 2015				51,000	2,000	150,000			
					,	-,				

043502	HYDEL POWER HYDEL POWER				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 04350			Rs	Rs	Rs
GL17	13 XEN Water & Power Division	Gilgit			
A0122M A0122Y A01236 A01238 A01239 A0123G A01270 001	Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Deputation allowance Charge allowance Special allowance Ad-hoc Relief Allowance-2018 Other Others		12,827,000 15,500,000 198,000 23,000 20,000	17,490,000 22,077,000 92,000 28,000 21,984,000 147,000	15,511,000 19,753,000 84,000 27,000 19,701,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	JING TA)	551.000_	1.838.000	300.000
A01271 A01273 A01274 A01277 001	Overtime allowance Honoraria Medical charges Contingent paid staff Contingent Paid Staff		1,000 100,000 350,000 100,000	1,000 100,000 1,639,000 <u>98,000</u> 98,000	100,000 100,000 100,000 100,000
A03	TOTAL OPERATING EXPENSES		18,046,000	33,027,900	14,660,000
A032	TOTAL COMMUNICATIONS		188,000	169,200	188,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		8,000 	7,200 	8,000
A033	TOTAL UTILITIES		15,704,000	15,206,000	12,400,000
A03303 001 A03304	Electricity Electricity Hot and gold weather charges		120,000	108,000 108,000 15,098,000	120,000
001 003	Hot and Cold Weather Charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		15,584,000 15,584,000	15,098,000	12,280,000 12,280,000
A034	TOTAL OCCUPANCY COSTS		200,000	180,000	200,000
A03402 001	Rent for Office building Rent for Office Building		<u>200,000</u> 200,000	180,000 180,000	<u>200,000</u> 200,000

043502	043502 HYDEL POWER HYDEL POWER							
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020			
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs			
GL17	XEN Water & Power Division	Gilgit						
A036	TOTAL MOTOR VEHICLES		1,000		1,000			
A03603	Registration		1,000		1,000			
A038	TOTAL TRAVEL & TRANSPORTATION		1,650,000	4,239,000	1,568,000			
A03805 001	Travelling allowance Travelling Allowance		1,000,000_	<u>1,404,000</u> 1,404,000	950,000			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>650,000</u>	2,835,000	618,000			
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		650,000	2,835,000	618,000			
A039	TOTAL GENERAL		303,000	13,233,700	303,000			
A03901 001	Stationery Stationery		200,000	180,000 180,000	200,000			
A03902	Printing and publication		1,000	900	1,000			
A03906	Uniforms and protective clothing		1,000	900	1,000			
001	Uniforms and Protective Clothing		1,000	900	1,000			
A03970	Others		101,000	13,051,900	101,000			
001 004	Others Others-(Flood Damages)		100,000 1,000	13,051,900	100,000 1,000			
					1,000			
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	2,000_	5,365,100_				
A041	TOTAL PENSION		2,000_	5,365,100				
A04106	Reimbursement of medical charges to pensioners		1,000					
A04114 001	Superannuation Encashment of L.P.R		1,000	<u>5,365,100</u> 5,365,100				
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000	3,512,900				
A052	TOTAL GRANTS-DOMESTIC		1,000_	3,512,900_				
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	3,465,900				

043502	HYDEL POWER HYDEL POWER				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 0435	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL 12 HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
GL17	XEN Water & Power Division	Gilgit			
A05219	Fin. Asst. to the Fam. of Civil Servants ExpEdu.			47,000	
A09	TOTAL PHYSICAL ASSETS		2,000	900	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A12	TOTAL CIVIL WORKS		1,000_	2,924,900	1,000_
A124	TOTAL BUILDING AND STRUCTURES		1,000_	2,924,900	1,000
A12401	Office buildings		1,000	2,924,900	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		313,000	216,825,700	313,000
A130	TOTAL TRANSPORT		300,000	2,070,000	300,000
A13001	Transport		300,000	2,070,000	300,000
001	Transport		300,000	2,070,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,000	173,376,900	1,000
A13101	Machinery and Equipment		1.000	173,376,900	1.000
001	Machinery and Equipment		1,000	173,376,900	1,000
A132	TOTAL FURNITURE AND FIXTURE		10,000_	9,000	10,000

043502	HYDEL POWER HYDEL POWER				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
GL17	XEN Water & Power Division	Gilgit			
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000	<u>9,000</u> 9,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		1,000	30,900	1,000_
A13370	Others		1,000	30,900	1,000
001	Others - Repair and Maintenance of Building &	Structures	1,000	30,900	1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		1,000	41,338,900	1,000
A13602	Other roads		1,000	41,338,900	1,000
001	Other Roads		1,000	41,338,900	1,000
XEN V	Vater & Power Division Gilgit	273,348,000	652,457,400	372,178,000	

043502	043502 HYDEL POWER HYDEL POWER							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			SER OF OSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
04 043 0435 04350	043 FUEL AND ENERGY		VER		Rs	Rs	Rs	
GL17	38 Civil Engineering I	Division W&	P Gilgit					
A01	TOTAL EMPLOYEES RELA	ATED EXPENSI	ES.		577,000	4,969,000	6,633,000	
A011	TOTAL PAY		10	<u>10</u>	338,000	3,151,000	4,626,000	
A011-1	TOTAL PAY OF OFFICERS		8	8	209,000	2,801,000	3,924,000	
A01101	Total Basic Pay		8	8	<u> 189,000</u>	2,582,000	3,678,000	
E026	Executive Engineer (Civil)	(BPS-18)	1	1			1,050,000	
A117	Assistant Executive Engineer (Civil)	(BPS-17)	4	4			1,591,000	
A113	Assistant Engineer (Civil)	(BPS-16)	3	3			1,037,000	
A01103	Special pay				20,000	219,000	246,000	
A011-2	TOTAL PAY OF OTHER ST	AFF	2	2	129,000	350,000	702,000	
A01151	Total Pay of Other Staff		2	2	114,000	311,000	666,000	
S133	Sub Engineer (Civil)	(BPS-11)	2	2			666,000	
A01153	Special pay				15,000	39,000	36,000	
A012	TOTAL ALLOWANCES				239,000	1,818,000	2,007,000	
A012-1	TOTAL REGULAR ALLOW	ANCES			188,000	1,818,000_	1,956,000_	
A01202 A01203 A0120L	House rent Allowance Conveyance allowance Hard Area Allowance @ 50% of	f			41,000 68,000	385,000 281,000	416,000 279,000 113,000	
A0120X A01211 A01217 A0122M A0122Y	Running Basic Pay for Ad - hoc Allowance - 2010 Hill allowance Medical allowance Ad-hoc Relief Allowance 2017				1,000 24,000 24,000 30,000	125,000 2,000 170,000 225,000 289,000	3,000 180,000 238,000 310,000	
A01236 A0123G	Deputation allowance Ad-hoc Relief Allowance-2018					114,000 227,000	107,000 310,000	

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
GL17	38 Civil Engineering Division W&	&P Gilgit			
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	51,000_		51,000
A01274	Medical charges		50,000		50,000
A01277	Contingent paid staff		1.000		1 000
001	Contingent Paid Staff		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>874,000</u>	<u>809,800</u>	<u>874,000</u>
A032	TOTAL COMMUNICATIONS		40,000		40,000
A03201	Postage and telegraph		10,000		10,000
A03202	Telephone and trunk call		30,000		30,000
A033	TOTAL UTILITIES		66,000	<u> 156,000</u>	66,000
A03303	Electricity		30,000		30,000
A03304	Hot and cold weather charges		36,000	156,000	36,000
001	Hot and Cold Weather Charges			156,000	
003	Gilgit-Baltistan Weather Charges		36,000		36,000
A034	TOTAL OCCUPANCY COSTS		1,000		1,000
A03402	Rent for office building		1,000		1,000
001	Rent for Office Building		1,000		1,000
A036	TOTAL MOTOR VEHICLES		1,000		1,000
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		501,000	511,300	501,000
A03805	Travelling allowance		250,000	357,500	250,000
001	Travelling Allowance			357,500	
A03806	Transportation of Goods (Govt.)		1,000		1,000
001	Transportation of Goods		1,000		1,000
A03807	P.O.L Charges A.planes		250,000	153,800	250,000
	H.coptors S.Cars M/C(Govt.)				

043502 HYDEL POWER HYDEL POWER							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
04 043 0435 0435	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs		
GL17	738 Civil Engineering Division W&	&P Gilgit					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	250,000	153,800	250,000		
A039	TOTAL GENERAL		265,000	142,500	265,000		
A03901 001	Stationery Stationery		100,000_	<u>54,000</u> 54,000	100,000		
A03902 A03905 001	Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books		5,000 5,000 5,000	4,500 <u>4,500</u> 4,500	5,000 5,000 5,000		
A03906 001	Uniforms and protective clothing Uniforms and Protective Clothing		<u>5,000</u> 5,000	<u>4,500</u> 4,500	<u>5,000</u> 5,000		
A03970 001	Others Others		<u>150,000</u> 150,000	<u>75,000</u> 75,000	<u>150,000</u> 150,000		
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000_				
A052	TOTAL GRANTS-DOMESTIC		1,000				
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000				
A09	TOTAL PHYSICAL ASSETS		2,000				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000				
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000				
A09701	Purchase of Furniture and Fixture		1,000				
A12	TOTAL CIVIL WORKS		1,000	2,400,900	1,000		
A124	TOTAL BUILDING AND STRUCTURES		1,000	2,400,900	1,000		

043502	HYDEL POWER HYDEL POWER				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
GL17	38 Civil Engineering Division W&	P Gilgit			
A12401	Office buildings		1,000	2,400,900	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		230,000	167,000	230,000
A130	TOTAL TRANSPORT		100,000	50,000	100,000
A13001 001	Transport Transport		100,000 100,000	<u>50,000</u> 50,000	100,000 100,000
A131	TOTAL MACHINERY AND EQUIPMENT		15,000_	13,500	15,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>15,000</u> 15,000	13,500 13,500	<u>15,000</u> 15,000
A132	TOTAL FURNITURE AND FIXTURE		15,000_	13,500_	15,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		15,000	<u>13,500</u> 13,500	15,000
A133	TOTAL BUILDINGS AND STRUCTURE		100,000_	90,000	100,000
A13370 001	Others - Repair and Maintenance of Building &	Structures	100,000 100,000	<u>90,000</u> 90,000	100,000 100,000
Civil E	ngineering Division W&P Gilgit		1,685,000	8,346,700	7,738,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMB PO 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
04 043 0435 04350	13 FUEL AND ENERGY 135 ELECTRICITY-HYDAL		VER		Rs	Rs	Rs
GL17.	39 XEN Generation W	ater & Pow	er Gilgit				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.		109,205,000	6,745,000	85,713,000
A011	TOTAL PAY		<u>474</u>	<u>474</u>	<u>75,081,000</u>	4,176,000	79,607,000
A011-1	TOTAL PAY OF OFFICERS		11	11	3,849,000	1,265,000	4,891,000
A01101	Total Basic Pay		11	11	3,478,000	1,177,000	4,574,000
A116	Assistant Executive Engineer	(BPS-17)	3	3			1,643,000
A111	Assistant Engineer	(BPS-16)	5	5			1,832,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	3	3			1,099,000
A01103	Special pay				371,000	88,000	317,000
A011-2	TOTAL PAY OF OTHER STA	AFF	<u>463</u>	<u>463</u>	<u>71,232,000</u>	2,911,000	<u> 74,716,000</u>
A01151	Total Pay of Other Staff		<u>463</u>	<u>463</u>	63,487,000	2,691,000	73,926,000
U015	UDC/SAC/Cashir	(BPS-14)	4	4			1,427,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	4	4			939,000
L093	Lower Division Clerk	(BPS-11)	5	5			1,409,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1			282,000
S131	Sub Engineer	(BPS-11)	1	1			238,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	15	15			3,552,000
S163	Surveyor	(BPS-11)	2	2			538,000
S157	Supervisor/Line Superintendent	(BPS-09)	6	6			1,771,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	8	8			2,360,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	25	25			2,779,000
F044	Forman/Turbine Operator & Electricition	(BPS-07)	44	44			8,789,000
T047	Tracer/Mason	(BPS-07)	1	1			63,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		PC	BER OF OSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
04 043 0435 04350		GY YDAL HYDEL POV			Rs	Rs	Rs
GL17.	39 XEN Generation W	ater & Powo	er Gilgit				
E005DC	Electrician (DYING Cdr.)	(BPS-06)	9	9			5,632,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	20	20			4,994,000
W045D0	C Work Munshi (DYING Cdr.)	(BPS-05)	1	1			205,000
D159	Driver	(BPS-04)	2	2			272,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	10	10			1,800,000
H039	Helper/Cooly /Cook	(BPS-03)	3	3			162,000
	Lineman (DYING Cdr.)	(BPS-03)	8	8			1,278,000
C013	Channel Cooli/Forebay	(BPS-02)	4	4			262,000
C013	Operator Operator	(BFS-02)	4	4			202,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1			478,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	273	273			33,600,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	12	12			461,000
N006	Naib Qasid	(BPS-02)	3	3			478,000
S167	Sweeper	(BPS-02)	1	1			157,000
A01152	Personal pay				46,000	3,000	9,000
A01153	Special pay				7,699,000	217,000	781,000
A012	TOTAL ALLOWANCES				<u>34,124,000</u>	2,569,000	6,106,000
A012-1	TOTAL REGULAR ALLOW	ANCES			33,674,000	2,119,000	5,906,000
A01202	House rent Allowance				5,891,000	471,000	1,228,000
A01203	Conveyance allowance				8,597,000	471,000	1,209,000
A0120D	Integrated Allowance				6,000		
A01211	Hill allowance				400,000	8,000	27,000
A01217	Medical allowance				6,554,000	171,000	613,000
A01226	Computer allowance				72,000	9,000	33,000
A0122M	Ad-hoc Relief Allowance-2016				5,496,000	214,000	770,000
A0122Y	Ad-hoc Relief Allowance 2017				6,642,000	388,000	1,013,000
A01238	Charge allowance				8,000		
A01239	Special allowance				8,000		

043502	HYDEL POWER HYDEL POWER				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
GL17	39 XEN Generation Water & Pow	er Gilgit			
A0123G	Ad-hoc Relief Allowance-2018			387,000	1,013,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	OING TA)	450,000	450,000	200,000
A01273 A01274	Honoraria Medical charges		100,000 350,000	100,000 350,000	100,000 100,000
A03	TOTAL OPERATING EXPENSES		1,276,000	1,147,500	1,251,000
A032	TOTAL COMMUNICATIONS		105,000_	94,500	105,000_
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		5,000 100,000	4,500 90,000 90,000	5,000
A033	TOTAL UTILITIES		101,000	90,000	101,000
A03303 001 A03304 003	Electricity Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges			<u>90,000</u> 90,000	100,000 1,000 1,000
A038	TOTAL TRAVEL & TRANSPORTATION		800,000	720,000	775,000
A03805 001	Travelling allowance Travelling Allowance		300,000	<u>270,000</u> 270,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		500,000	<u>450,000</u>	<u>475,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	500,000	450,000	475,000
A039	TOTAL GENERAL		<u>270,000</u>	243,000	<u>270,000</u>
A03901 001	Stationery Stationery		150,000	135,000 135,000	150,000
A03902	Printing and publication		20,000	18,000	20,000
A03970	Others		100,000	90,000	100,000
001	Others		100,000	90,000	100,000

043502	HYDEL POWER HYDEL POWER	<u> </u>			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
GL17	39 XEN Generation Water & Pow	ver Gilgit			
A09	TOTAL PHYSICAL ASSETS		450,000	405,000	450,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u> 150,000</u>	135,000_	<u>150,000</u>
A09601	Purchase of Plant and Machinery		150,000	135,000	150 000
001	Purchase of Plant & Machinery		150,000	135,000	150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		300,000	<u>270,000</u>	300,000
A09701	Purchase of Furniture and Fixture		300,000	270,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE		330,000	40,460,000	330,000
A130	TOTAL TRANSPORT		300,000	270,000	300,000
A13001	Transport		300,000	270,000	300,000
001	Transport		300,000	270,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT		15,000_	40,176,500	<u>15,000</u>
A13101	Machinery and Equipment		15,000_	40,176,500	15,000_
001	Machinery and Equipment		15,000	40,176,500	15,000
A132	TOTAL FURNITURE AND FIXTURE		15,000_	13,500_	15,000_
A13201	Furniture and Fixtures		15,000	13,500_	15,000
001	Furniture and Fixture			13,500	
XEN G	ieneration Water & Power Gilgit		111,261,000	48,757,500	87,744,000

043502	HYDEL POWER HYDI	EL POWER					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMB: PO 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
04 ECONOMIC AFFAIRS 043 FUEL AND ENERGY 0435 ELECTRICITY-HYDAL 043502 HYDEL POWER HYDEL PO		WER		Rs	Rs	Rs	
GN15	57 XEN Water & Pow	er Division (Ghanche				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.		<u>160,163,000</u>	177,983,000	166,474,000
A011	TOTAL PAY		635	635	<u> 110,407,000</u>	113,539,000	108,635,000_
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	12	5,938,000	6,139,000	5,996,000
A01101	Total Basic Pay		<u>12</u>	<u>12</u>	5,323,000	5,530,000	5,447,000
E024	Executive Engineer	(BPS-18)	1	1			616,000
A116	Assistant Executive Engineer	(BPS-17)	3	3			1,817,000
A111	Assistant Engineer	(BPS-16)	6	6			2,293,000
D147	Divisional Accounts Officer	(BPS-16)	1	1			229,000
H009	Head Estimator	(BPS-16)	1	1			492,000
A01103	Special pay				615,000	609,000	549,000
A011-2	TOTAL PAY OF OTHER ST	AFF	623	623	104,469,000	107,400,000	102,639,000
A01151	Total Pay of Other Staff		623	<u>623</u>	93,181,000	96,166,000	92,634,000
H004	Head Clerk	(BPS-16)	1	1			459,000
U013	UDC/SAC	(BPS-14)	5	5			1,531,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	1	1			368,000
D157	Draftsman	(BPS-11)	1	1			378,000
L093	Lower Division Clerk	(BPS-11)	8	8			1,000,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	5	5			626,000
S131	Sub Engineer	(BPS-11)	1	1			309,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	4	4			1,235,000
L082	Line Superintendent	(BPS-09)	7	7			1,674,000
S153	Supervisor	(BPS-09)	7	7			1,674,000
B006	Billing Clerk/Meter Reader	(BPS-07)	8	8			1,404,000

043502	HYDEL POWER HYDI	EL POWER					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			PC	BER OF OSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 ECONOMIC AFFAIRS 043 FUEL AND ENERGY 0435 ELECTRICITY-HYDAL 043502 HYDEL POWER HYDEL POV				Rs	Rs	Rs	
GN15	57 XEN Water & Pow	er Division (Shanche				
F009	Fero Painter	(BPS-07)	1	1			181,000
F035	Foreman	(BPS-07)	13	13			6,120,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	49	49			8,593,000
T045	Tracer	(BPS-07)	1	1			326,000
E004	Electrician	(BPS-06)	23	23			3,768,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	10	10			1,638,000
T069	Turbine Operator GD-I	(BPS-06)	16	16			2,484,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	2	2			311,000
D159	Driver	(BPS-05)	1	1			168,000
D159	Driver	(BPS-04)	1	1			168,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	9	9			1,503,000
D003	Daftari	(BPS-03)	1	1			105,000
D118	Dispatch Rider	(BPS-03)	1	1			105,000
F034	Forebay Operator	(BPS-03)	1	1			176,000
L080	Line Man/HRM	(BPS-03)	21	21			2,939,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	186	186			26,025,000
T071	Turbine Operator GD-II	(BPS-03)	9	9			1,205,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	27	27			3,612,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1			126,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	155	155			17,386,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	34	34			3,815,000
H038	Helper/Chowkidars/Guards	(BPS-01)	2	2			252,000
N006	Naib Qasid	(BPS-01)	9	9			702,000
S167	Sweeper	(BPS-01)	2	2			268,000
A01152	Personal pay				13,000	11,000	20,000

043502	HYDEL POWER HYDEL POWER				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
GN15	57 XEN Water & Power Division	Ghanche			
A01153	Special pay		11,275,000	11,223,000	9,985,000
A012	TOTAL ALLOWANCES		49,756,000	64,444,000	57,839,000
A012-1	TOTAL REGULAR ALLOWANCES		49,441,000	63,938,000	<u>57,679,000</u>
A01202 A01203 A01207	House rent Allowance Conveyance allowance		7,022,000 13,364,000	10,546,000 13,515,000	9,451,000 12,184,000
A01207 A0120D A0120X	Washing Allowance Integrated Allowance Ad - hoc Allowance - 2010		29,000 7,000	51,000 12,000	2,000 30,000
A01211 A01217	Hill allowance Medical allowance		675,000 10,720,000	682,000 10,784,000	611,000 9,637,000
A0121A A0121M A0121Q	Ad - hoc Allowance - 2011 Adhoc Relief Allowance - 2012 Audit and Accounts Allowance		9,000	2,000 13,000	
A0121T A0121Z	Adhoc Relief Allowance 2013 Adhoc Relief Allowance-2014			13,000 13,000	
A01222 A01226 A0122C	Hardship allowance Computer allowance Adhoc Relief Allowance - 2015		22,000 9,000	9,000 8,000	9,000
A0122Y	Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017		8,031,000 9,518,000	8,097,000 10,028,000	7,182,000 9,225,000
A01236 A01238 A0123G	Deputation allowance Charge allowance Ad-hoc Relief Allowance-2018		18,000 17,000	114,000 10,051,000	75,000 9,273,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	315,000_	506,000	160,000
A01271 A01274	Overtime allowance Medical charges		5,000 250,000	5,000 441,000	100,000
A01277 A01277 001	Contingent paid staff Contingent Paid Staff		60,000 60,000	60,000 60,000	60,000 60,000
A03	TOTAL OPERATING EXPENSES		<u>8,914,000</u>	14,850,800	<u> 7,760,000</u>
A032	TOTAL COMMUNICATIONS		115,000_	<u>103,500</u>	115,000_
A03201	Postage and telegraph		15,000	13,500	15,000

043502	HYDEL POWER HYDEL POWER	t			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 0435	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
GN1	557 XEN Water & Power Division	Ghanche			
A03202 001	Telephone and trunk call Telephone and Trunk Calls		100,000	90,000	100,000
A033	TOTAL UTILITIES		7,552,000	<u>7,486,000</u>	6,438,000
A03303 001	Electricity Electricity		120,000	108,000 108,000	120,000
A03304 001	Hot and cold weather charges Hot and Cold Weather Charges		7,432,000	<u>7,378,000</u> 7,378,000	<u>6,318,000</u>
003	Gilgit-Baltistan Weather Charges		7,432,000	,,,,,,,,,	6,318,000
A034	TOTAL OCCUPANCY COSTS		250,000	225,000	250,000
A03402	Rent for office building		250,000	225,000	250,000
001	Rent for Office Building		250,000	225,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>820,000</u>	1,738,000	<u> 780,000</u>
A03805	Travelling allowance		370,000	333,000	352,000
001 A03807	Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		450,000	333,000 1,405,000	428,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	450,000	1,405,000	428,000
A039	TOTAL GENERAL		<u> 177,000</u>	5,298,300_	<u> 177,000</u>
A03901 001	Stationery Stationery		150,000	135,000_ 135,000	150,000
A03906	Uniforms and protective clothing		25,000	22,500	25,000
001	Uniforms and Protective Clothing		25,000	22,500	25,000
A03940	Unforeseen expenditure		1,000	900	1,000
A03970	Others		1,000	5,139,900	1,000
001	Others			5,139,900	
004	Others-(Flood Damages)		1,000		1,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	1,704,000	

043502	HYDEL POWER HYDEL POWER				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL D2 HYDEL POWER HYDEL POV	WER	Rs	Rs	Rs
GN15	XEN Water & Power Division	Ghanche			
A041	TOTAL PENSION		1,000_	1,704,000_	
A04106 A04114	Reimbursement of medical charges to pensioners Superannuation Encashment of L.P.R		1,000	1,000 1,703,000_	
001	SUPERANNUATION ENCASHMENT OF L.P.	.R		1,703,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	COF	1,000	1,200,100_	
A052	TOTAL GRANTS-DOMESTIC		1,000	1,200,100_	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,200,100	
A09	TOTAL PHYSICAL ASSETS		2,000	1,800	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000	<u>900</u> 900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A12	TOTAL CIVIL WORKS		1,000	2,100,900	1,000_
A124	TOTAL BUILDING AND STRUCTURES		1,000_	2,100,900	1,000
A12401	Office buildings		1,000	2,100,900	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		381,000_	40,147,900	364,000
A130	TOTAL TRANSPORT		350,000	1,115,000_	333,000
A13001	Transport		350,000	1,115,000	333,000

043502	HYDEL POWER HYDEL POWER	R			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 04350			Rs	Rs	Rs
GN15	557 XEN Water & Power Division	Ghanche			
001	Transport		350,000	1,115,000	333,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	35,514,000	10,000_
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	35,514,000 35,514,000	10,000 10,000
001	Machinery and Equipment		10,000	33,314,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	18,000	20,000
A13201 001	Furniture and Fixtures Furniture and Fixture		20,000	18,000 18,000	20,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		1,000	3,500,900_	1,000
A13602	Other roads		1,000	3,500,900	1,000
001	Other Roads		1,000	3,500,900	1,000
XEN V	Vater & Power Division Ghanche		169,463,000	237,988,500	174,599,000

043502	HYDEL POWER HYDE	L POWER					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			PC	BER OF OSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 04350 GZ154		GY YDAL IYDEL POV			Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELA				<u> 150,443,000</u>	<u> 165,216,000</u>	<u> 199,271,000</u>
A011	TOTAL PAY		<u>591</u>	<u>591</u>	104,930,000	106,842,000	146,121,000_
A011-1	TOTAL PAY OF OFFICERS		12	<u>12</u>	4,698,000	4,954,000	4,607,000
A01101	Total Basic Pay		<u>12</u>	12	4,217,000	4,484,000	4,159,000
E024	Executive Engineer	(BPS-18)	1	1			490,000
A116	Assistant Executive Engineer	(BPS-17)	2	2			614,000
A111	Assistant Engineer	(BPS-16)	6	6			2,203,000
C077	Computer Operator	(BPS-16)	1	1			377,000
D147	Divisional Accounts Officer	(BPS-16)	1	1			213,000
H009	Head Estimator	(BPS-16)	1	1			262,000
A01103	Special pay				481,000	470,000	448,000
A011-2	TOTAL PAY OF OTHER STA	AFF	<u>579</u>	<u>579</u>	100,232,000	101,888,000_	141,514,000
A01151	Total Pay of Other Staff		<u>579</u>	<u>579</u>	89.420.000	91,180,000	131,830,000_
H004	Head Clerk	(BPS-16)	1	1			476,000
U013	UDC/SAC	(BPS-14)	4	4			1,629,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	6	6			1,361,000
D157	Draftsman	(BPS-11)	1	1			322,000
L093	Lower Division Clerk	(BPS-11)	4	4			1,254,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1			136,000
S028	Second Grade Estimator	(BPS-11)	1	1			151,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	8	8			1,856,000
S157	Supervisor/Line Superintendent	(BPS-09)	7	7			1,969,000

043502	HYDEL POWER HYDE	L POWER					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 ECONOMIC AFFAIRS 043 FUEL AND ENERGY 0435 ELECTRICITY-HYDAL 043502 HYDEL POWER HYDEL POW		VER		Rs	Rs	Rs	
GZ154	49 XEN Water & Powe	er Division (Shizer				
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	2	2			128,000
B006	Billing Clerk/Meter Reader	(BPS-07)	10	10			17,176,000
F009	Fero Painter	(BPS-07)	1	1			234,000
F035	Foreman	(BPS-07)	12	12			4,868,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	9	9			1,069,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	86	86			10,208,000
T045	Tracer	(BPS-07)	1	1			307,000
E004	Electrician	(BPS-06)	14	14			3,777,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	4	4			459,000
E018	Engine Operator	(BPS-06)	1	1			118,000
M005	Machinist	(BPS-06)	1	1			207,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	25	25			2,868,000
T074	Turbine Operator G-I	(BPS-06)	17	17			7,380,000
D159	Driver	(BPS-04)	1	1			2,492,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	12	12			1,284,000
H050	HRM	(BPS-03)	1	1			195,000
L083	Lineman	(BPS-03)	23	23			7,992,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	30	30			3,114,000
T076	Turbine Operator G-II	(BPS-03)	8	8			1,117,000
C053	Chowkidar	(BPS-02)	3	3			308,000
H030	Helper	(BPS-02)	32	32			31,416,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	247	247			24,836,000
N006	Naib Qasid	(BPS-02)	3	3			689,000
S167	Sweeper	(BPS-02)	1	1			228,000
C053	Chowkidar	(BPS-01)	2	2			206,000
A01152	Personal pay				28,000	23,000	8,000

043502	HYDEL POWER HYDEL POWER	R			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 0435	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL D2 HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
GZ15	XEN Water & Power Division	Ghizer			
A01153	Special pay		10,784,000	10,685,000	9,676,000
A012	TOTAL ALLOWANCES		45,513,000	58,374,000	53,150,000
A012-1	TOTAL REGULAR ALLOWANCES		45,183,000	58,144,000	53,025,000
A01202 A01203 A0120D	House rent Allowance Conveyance allowance Integrated Allowance		6,101,000 11,985,000 11,000	9,477,000 11,952,000 11,000	8,347,000 10,896,000 10,000
A0120X A01211 A01217 A01226	Ad - hoc Allowance - 2010 Hill allowance Medical allowance Computer allowance		37,000 500,000 9,421,000 72,000	522,000 9,409,000 72,000	624,000 8,563,000 65,000
A0122M A0122Y A0123G	Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018		7,695,000 9,361,000	7,612,000 9,550,000 9,539,000	6,900,000 8,810,000 8,810,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	330,000	<u>230,000</u>	125,000
A01271 A01273 A01274	Overtime allowance Honoraria Medical charges		5,000 25,000 300,000	5,000 25,000 200,000	25,000 100,000
A03	TOTAL OPERATING EXPENSES		8,280,000	14,558,900	7,583,000
A032	TOTAL COMMUNICATIONS		190,000	<u>111,000</u>	190,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		10,000 180,000	9,000 102,000 102,000	10,000 180,000
A033	TOTAL UTILITIES		6,638,000	6,559,000	5,988,000
A03303 001	Electricity Electricity		130,000_	<u>117,000</u> 117,000	130,000
A03304 001	Hot and cold weather charges Hot and Cold Weather Charges		6,508,000	<u>6,442,000</u> 6,442,000	5,858,000
003	Gilgit-Baltistan Weather Charges		6,508,000		5,858,000

043502	HYDEL POWER HYDEL POWER				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME POSTS		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043	FUEL AND ENERGY				
0435	ELECTRICITY-HYDAL				
04350	2 HYDEL POWER HYDEL PO	WER			
GZ15	49 XEN Water & Power Division	Ghizer			
A034	TOTAL OCCUPANCY COSTS		220,000	198,000	220,000
A03402	Rent for office building		220,000	198,000	220,000
001	Rent for Office Building		220,000	198,000	220,000
A038	TOTAL TRAVEL &		951.000	1.730.000	904.000
12000	TRANSPORTATION			, , , ,	
. 02005	T. 11: 1		500,000	450,000	475.000
A03805 001	Travelling allowance Travelling Allowance		500,000	<u>450,000</u> 450,000	475,000
A03806	Transportation of Goods (Govt.)		1 000_	430,000	1 000
001	Transportation of Goods (Gover) Transportation of Goods		1,000		1,000
A03807			450,000	1.280.000	428 000
1100007	H.coptors S.Cars M/C(Govt.)		<u> </u>		
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	450,000	1,280,000	428,000
A039	TOTAL GENERAL		281,000	5,960,900_	281,000
A03901	Stationery		200,000	180,000	200,000
001	Stationery			180,000	
A03906	Uniforms and protective clothing		30,000	27,000	30,000
001	Uniforms and Protective Clothing		30,000	27,000	30,000
A03970	Others		51,000	5,753,900	51,000
001	Others		50,000	5,753,900	50,000
004	Others-(Flood Damages)		1,000		1,000
A04	TOTAL EMPLOYEES' RETIREMENT BEI	NEFIT	2,000	1,305,100_	
A041	TOTAL PENSION		2,000	1,305,100_	
A04106	Reimbursement of medical		1,000		
	charges to pensioners				
A04114	Superannuation Encashment of L.P.R		1,000	1,305,100	
001	SUPERANNUATION ENCASHMENT OF L.F.	P.R		1,305,100	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	EOF	1,000	1,549,100	
A052	TOTAL GRANTS-DOMESTIC		1,000_	1,549,100	

043502	HYDEL POWER HYDEL POWER				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 0435	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL D2 HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
GZ15	XEN Water & Power Division	Ghizer			
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,549,100	
A09	TOTAL PHYSICAL ASSETS		2,000_		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Purchase of Furniture and Fixture		1,000		
A12	TOTAL CIVIL WORKS		1,000	2,100,900	1,000
A124	TOTAL BUILDING AND STRUCTURES		1,000	2,100,900_	1,000
A12401	Office buildings		1,000	2,100,900	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		376,000	65,178,400	359,000
A130	TOTAL TRANSPORT		350,000	1,015,000	333,000
A13001 001	Transport Transport		350,000 350,000	1,015,000 1,015,000	333,000 333,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	45,507,000_	10,000
A13101	Machinery and Equipment		10,000	<u>45,507,000</u>	10,000
001	Machinery and Equipment		10,000	45,507,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		15,000_	13,500	<u>15,000</u>

043502	HY	DEL POWER HYDEL POWER				
		CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 04350 GZ15		ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL HYDEL POWER HYDEL PO XEN Water & Power Division		Rs	Rs	Rs
A13201 001		iture and Fixtures iture and Fixture		15,000	13,500 13,500	15,000
A136		TAL ROADS, HIGHWAYS AND DGES		1,000	<u> 18,642,900</u>	1,000
A13602 001		er roads er Roads		1,000 1,000	18,642,900 18,642,900	1,000
XEN W	Vater (& Power Division Ghizer		159,105,000	249,908,400	207,214,000

043502	HYDEL POWER HYDE	EL POWER					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 04350	043 FUEL AND ENERGY		VER		Rs	Rs	Rs
HN16	63 XEN Water & Pow	er Division I	Hunza				
A01	TOTAL EMPLOYEES RELA	TED EXPENSI	ES.		69,891,000	72,125,000	66,331,000
A011	TOTAL PAY		216	216	49,216,000	47,128,000	43,680,000
A011-1	TOTAL PAY OF OFFICERS		10	10	4,703,000	<u>4,678,000</u>	4,680,000
A01101	Total Basic Pay		<u>10</u>	<u>10</u>	4,221,000	4,247,000	4,291,000
E024	Executive Engineer	(BPS-18)	1	1			647,000
A119	Assistant Executive Engineer (E&M/Civil)	(BPS-17)	1	1			614,000
A111	Assistant Engineer	(BPS-16)	5	5			1,998,000
D147	Divisional Accounts Officer	(BPS-16)	1	1			229,000
H009	Head Estimator	(BPS-16)	1	1			459,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1			344,000
A01103	Special pay				482,000	431,000	389,000
A011-2	TOTAL PAY OF OTHER STA	AFF	<u>206</u>	<u>206</u>	44,513,000	42,450,000	39,000,000
A01151	Total Pay of Other Staff		<u>206</u>	206	39,574,000	36,814,000	34,931,000
U013	UDC/SAC	(BPS-14)	1	1			411,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	2	2			413,000
D157	Draftsman	(BPS-11)	1	1			217,000
L093	Lower Division Clerk	(BPS-11)	2	2			532,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1			266,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	6	6			1,488,000
S153	Supervisor	(BPS-09)	3	3			701,000
B006	Billing Clerk/Meter Reader	(BPS-07)	6	6			1,262,000
F035	Foreman	(BPS-07)	8	8			1,377,000

043502	HYDEL POWER HYDE	EL POWER					
	NAL CUM OBJECT CLASSIFI TICULARS OF THE SCHEME	CATION	NUMBI POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 04350	ECONOMIC AFFA FUEL AND ENER ELECTRICITY-H 2 HYDEL POWER I	GY YDAL	WER		Rs	Rs	Rs
HN16	63 XEN Water & Pow	er Division l	Hunza				
F036DC	Foreman (DYING Cdr.)	(BPS-07)	7	7			1,205,000
M044DC	C Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	22	22			4,626,000
E004	Electrician	(BPS-06)	8	8			1,526,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	1	1			191,000
T074	Turbine Operator G-I	(BPS-06)	6	6			1,118,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	5	5			978,000
L083	Lineman	(BPS-04)	4	4			672,000
T076	Turbine Operator G-II	(BPS-04)	5	5			911,000
L083	Lineman	(BPS-03)	1	1			110,000
		, , , ,					•
	Lineman (DYING Cdr.)	(BPS-03)	21	21			3,521,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	19	19			3,461,000
T076	Turbine Operator G-II	(BPS-03)	1	1			110,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	67	67			8,668,000
H043	Helper/Helper Electrician/Chowkidars	(BPS-02)	8	8			1,035,000
N006	Naib Qasid	(BPS-01)	1	1			132,000
A01153	Special pay				4,939,000	5,636,000	4,069,000
A012	TOTAL ALLOWANCES				20,675,000	24,997,000	22,651,000
A012-1	TOTAL REGULAR ALLOW	ANCES			20,475,000	24,290,000	22,551,000
A01202	House rent Allowance				2,792,000	3,871,000	3,561,000
A01203	Conveyance allowance				5,359,000	4,888,000	4,536,000
A0120D	Integrated Allowance				3,000	3,000	4,000
A0120X	Ad - hoc Allowance - 2010				7,000		
A01211	Hill allowance				253,000	232,000	216,000
A01217	Medical allowance				4,074,000	3,692,000	3,465,000
A01226	Computer allowance				19,000	18,000	17,000
A0122M	Ad-hoc Relief Allowance-2016				3,588,000	3,329,000	3,024,000
A0122Y	Ad-hoc Relief Allowance 2017				4,380,000	4,105,000	3,864,000

043502	HYDEL POWER HYDEL POWER	 \			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 0435	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
HN16	XEN Water & Power Division	Hunza			
A0123G A01250	Ad-hoc Relief Allowance-2018 Incentive Allowance			4,069,000 83,000	3,864,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	200,000	<u>707,000</u>	100,000
A01274	Medical charges		200,000	707,000	100,000
A03	TOTAL OPERATING EXPENSES		4,270,000	<u> 7,837,800</u>	4,091,000
A032	TOTAL COMMUNICATIONS		110,000_	99,000	110,000
A03201	Postage and telegraph		15,000	13,500	15,000
A03202 001	Telephone and Trunk Calls		95,000	<u>85,500</u> 85,500	95,000
A033	TOTAL UTILITIES		2,808,000	2,718,000_	<u>2,673,000</u>
A03303	Electricity		100,000	90,000	100,000
001	Electricity			90,000	
A03304	Hot and cold weather charges		2,708,000	2,628,000	2,573,000
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		2,708,000	2,628,000	2,573,000
A034	TOTAL OCCUPANCY COSTS		220,000	198,000	220,000_
4.02.402	Don't form office building		220,000	198 000	220 000
A03402 001	Rent for Office Building Rent for Office Building		<u>220,000</u> 220,000	198,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION		910,000	<u> 1,444,000</u>	866,000
A03805	Travelling allowance		450,000	405,000	428,000
001	Travelling Allowance			405,000	
A03806	Transportation of Goods (Govt.)		10,000	9,000	10,000
001	Transportation of Goods		10,000	9,000	10,000
A03807	P.O.L Charges A.planes		450,000	1,030,000	428,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	450,000	1,030,000	428,000

043502	HYDEL POWER HYDEL POWER				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 0435	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
HN16	XEN Water & Power Division	Hunza			
A039	TOTAL GENERAL		222,000	3,378,800	222,000
A03901 001	Stationery Stationery		150,000	135,000 135,000	150,000
A03906 001 A03940	Uniforms and protective clothing Uniforms and Protective Clothing Unforeseen expenditure		20,000 20,000 1,000	18,000 18,000 900	20,000 20,000 1,000
A03970 001 004	Others Others-(Flood Damages)		51,000 50,000 1,000	3,224,900 3,224,900	51,000 50,000 1,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	2,000	423,200	
A041	TOTAL PENSION		2,000_	423,200	
A04106	Reimbursement of medical charges to pensioners		1,000	100	
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.F.	P.R	1,000	<u>423,100</u> 423,100	
A05	TOTAL GRANTS SUBSIDIES AND WRITI	E OF	1,000	100_	
A052	TOTAL GRANTS-DOMESTIC		1,000_	100_	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	100	
A09	TOTAL PHYSICAL ASSETS		2,000	1,800	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	900	
A09701	Purchase of Furniture and Fixture		1,000	900	

043502	HYDEL POWER HYDEL POWER				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 04350			Rs	Rs	Rs
HN16	63 XEN Water & Power Division	Hunza			
A12	TOTAL CIVIL WORKS		1,000_	1,451,900	1,000
A124	TOTAL BUILDING AND STRUCTURES		1,000_	<u>1,451,900</u>	1,000
A12401	Office buildings		1,000	1,451,900	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		371,000	222,754,900	354,000
A130	TOTAL TRANSPORT		350,000	815,000	333,000
A13001	Transport		350,000	815,000	333,000
001	Transport		350,000	815,000	333,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	<u> 188,904,000</u>	10,000
A13101	Machinery and Equipment		10,000	188 904 000	10 000
001	Machinery and Equipment		10,000	188,904,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	9,000	10,000
A13201	Furniture and Fixtures		10,000	9,000	10,000
001	Furniture and Fixture			9,000	
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		1,000_	33,026,900_	1,000_
A13602	Other roads		1,000	33,026,900	1,000
001	Other Roads		1,000	33,026,900	1,000
XEN V	Vater & Power Division Hunza		74,538,000	304,594,700	70,777,000

ND PART	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 04 ECONOMIC AFFAIRS 043 FUEL AND ENERGY 0435 ELECTRICITY-HYDAL 043502 HYDEL POWER HYDEL POV		NUMB PO 2018-2019	STS	BUDGET REVISED ESTIMATES ESTIMATES 2018-2019 2018-2019		BUDGET ESTIMATES 2019-2020
043 0435			VER		Rs	Rs	Rs
NG17	13 XEN W&P Division	n Nagar					
A01	TOTAL EMPLOYEES RELA	TED EXPENSI	ES.		55,091,000	68,855,000	66,142,000
A011	TOTAL PAY		232	232	38,717,000_	45,286,000	45,449,000
A011-1	TOTAL PAY OF OFFICERS		8	8	2,961,000	3,704,000	3,922,000
A01101	Total Basic Pay		8	8	2,658,000	3,344,000	3,597,000
E024	Executive Engineer	(BPS-18)	1	1			833,000
A116	Assistant Executive Engineer	(BPS-17)	2	2			929,000
A111	Assistant Engineer	(BPS-16)	4	4			1,359,000
H009	Head Estimator	(BPS-16)	1	1			476,000
A01103	Special pay				303,000	360,000	325,000
A011-2	TOTAL PAY OF OTHER ST	AFF	224	224	35,756,000	41,582,000	41,527,000
A01151	Total Pay of Other Staff		224	224	31,882,000	36,168,000	37,783,000
H004	Head Clerk	(BPS-16)	1	1			183,000
U013	UDC/SAC	(BPS-14)	1	1			51,000
D021	Data Entry Operator	(BPS-12)	2	2			548,000
L093	Lower Division Clerk	(BPS-11)	2	2			321,000
S131	Sub Engineer	(BPS-11)	2	2			453,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	5	5			1,131,000
L082	Line Superintendent	(BPS-09)	2	2			501,000
M041	Meter Inspector	(BPS-09)	1	1			396,000
S153	Supervisor	(BPS-09)	2	2			688,000
F035	Foreman	(BPS-07)	3	3			667,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	4	4			890,000
M043	Meter Reader/Billing Clerk	(BPS-07)	3	3			566,000
M044D0	C Meter Reader/Billing	(BPS-07)	25	25			4,707,000

043502 HYDEL POWER HYDEL POWER									
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBH POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020			
04 043 0435 04350	FUEL AND ENERGY		VER		Rs	Rs	Rs		
NG17	XEN W&P Division	Nagar							
E004	Electrician	(BPS-06)	8	8			1,680,000		
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	1	1			204,000		
T074	Turbine Operator G-I	(BPS-06)	11	11			2,230,000		
C015	Channel Inspector	(BPS-05)	2	2			260,000		
D159	Driver	(BPS-04)	1	1			261,000		
	C Head Regulator Man (DYING Cdr.)	(BPS-04)	3	3			478,000		
L083	Lineman	(BPS-03)	6	6			1,037,000		
L084DC	Lineman (DYING Cdr.)	(BPS-03)	22	22			3,801,000		
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	24	24			4,253,000		
T076	Turbine Operator G-II	(BPS-03)	2	2			355,000		
H032	Helper Electrician	(BPS-02)	13	13			1,734,000		
H041DC	C Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	76	76			10,130,000		
N006	Naib Qasid	(BPS-02)	1	1			129,000		
C053	Chowkidar	(BPS-01)	1	1			129,000		
A01153	Special pay	• • •			3,874,000	5,414,000	3,744,000		
A012	TOTAL ALLOWANCES				16,374,000_	23,569,000_	20,693,000		
A012-1	TOTAL REGULAR ALLOWA	ANCES			16,074,000	23,123,000	20,593,000		
A01202	House rent Allowance				2,208,000	3,696,000	3,289,000		
A01203	Conveyance allowance				4,142,000	4,640,000	4,105,000		
A01211	Hill allowance				207,000	225,000	202,000		
A01217	Medical allowance				3,251,000	3,577,000	3,185,000		
A01226	Computer allowance				9,000	18,000	17,000		
A0122M	Ad-hoc Relief Allowance-2016				2,810,000	3,104,000	2,754,000		
A0122N	Special Conveyance Allowance to Disbaled Employees					12,000	11,000		
A0122Y	Ad-hoc Relief Allowance 2017				3,447,000	3,917,000	3,515,000		
A0123G	Ad-hoc Relief Allowance-2018					3,887,000	3,515,000		

043502	HYDEL POWER HYDEL POWER	t			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
NG17	13 XEN W&P Division Nagar				
A01244	Adhoc relief			47,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	300,000_	446,000	100,000
A01274	Medical charges		300,000	446,000	100,000
A03	TOTAL OPERATING EXPENSES		3,739,000	8,844,900	3,576,000
A032	TOTAL COMMUNICATIONS		60,000	54,000	60,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		10,000 50,000	9,000 <u>45,000</u> 45,000	10,000 50,000
A033	TOTAL UTILITIES		2,538,000	2,561,000	2,414,000_
A03303 001	Electricity Electricity		50,000	<u>45,000</u> 45,000	50,000_
A03304 001	Hot and Cold Weather Charges Hot and Cold Weather Charges		2,488,000_	<u>2,516,000</u> 2,516,000	2,364,000_
003	Gilgit-Baltistan Weather Charges		2,488,000		2,364,000
A034	TOTAL OCCUPANCY COSTS		150,000_	135,000_	150,000
A03402	Rent for office building		150,000	135,000	150,000
001	Rent for Office Building		150,000	135,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>820,000</u>	1,113,000_	<u> 781,000</u>
A03805 001	Travelling allowance Travelling Allowance		350,000	315,000 315,000	333,000
A03806	Transportation of Goods (Govt.)		20,000	18,000	20,000
001	Transportation of Goods		20,000	18,000	20,000
A03807	P.O.L Charges A.planes		450,000	780,000	428,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	450,000	780,000	428,000

043502	HYDEL POWER HYDEL POWER				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
NG17	13 XEN W&P Division Nagar				
A039	TOTAL GENERAL		<u>171,000</u>	4,981,900	<u>171,000</u>
A03901 001 A03970 001 004	Stationery Stationery Others Others Others-(Flood Damages)			90,000 90,000 4,891,900 4,891,900	
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	1,430,900	
A041	TOTAL PENSION		<u> 1,000</u>	1,430,900	
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.F.	'.R	1,000	1,430,900 1,430,900	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF		900,000	
A052	TOTAL GRANTS-DOMESTIC			900,000	
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Purchase of Furniture and Fixture		1,000		
A12	TOTAL CIVIL WORKS		1,000_	1,772,900	1,000_

043502	HYDEL POWER HYDEL POWER				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
NG17	XEN W&P Division Nagar				
A124	TOTAL BUILDING AND STRUCTURES		1,000	1,772,900_	1,000
A12401	Office buildings		1,000	1,772,900	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		376,000	48,597,400	359,000
A130	TOTAL TRANSPORT		350,000	615,000	333,000
A13001 001	Transport Transport		350,000 350,000	615,000 615,000	333,000 333,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	<u>29,196,000</u>	10,000_
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	<u>29,196,000</u> 29,196,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		15,000	13,500	15,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		15,000	13,500 13,500	<u>15,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		1,000_	18,772,900_	1,000_
A13602 001	Other roads Other Roads		1,000 1,000	18,772,900 18,772,900	1,000 1,000
XEN V	V&P Division Nagar		59,210,000	130,401,100	70,078,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMB PO 2018-2019	STS	BUDGET REVISED ESTIMATES ESTIMATES 2018-2019 2018-2019		BUDGET ESTIMATES 2019-2020	
04 043 0435 043502	3 FUEL AND ENERGY 35 ELECTRICITY-HYDAL		VER		Rs	Rs	Rs
RG17	13 XEN W&P Division	n Kharmang					
A01	TOTAL EMPLOYEES RELA	TED EXPENSI	ES.		69,797,000	88,670,000	80,327,000
A011	TOTAL PAY		281	<u>281</u>	48,625,000	58,382,000	53,796,000
A011-1	TOTAL PAY OF OFFICERS		6	6	2,328,000	2,581,000	2,684,000
A01101	Total Basic Pay		6	6	2,087,000	2,316,000	2,507,000
E024	Executive Engineer	(BPS-18)	1	1			567,000
A116	Assistant Executive Engineer	(BPS-17)	1	1			492,000
A114	Assistant Engineer (E&M)	(BPS-16)	3	3			1,233,000
H009	Head Estimator	(BPS-16)	1	1			215,000
A01103	Special pay				241,000	265,000	177,000
A011-2	TOTAL PAY OF OTHER STA	AFF	<u>275</u>	<u>275</u>	46,297,000	55,801,000	51,112,000
A01151	Total Pay of Other Staff		<u>275</u>	275	41,319,000	50,214,000	46,176,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	5	5			1,124,000
D021	Data Entry Operator	(BPS-12)	1	1			171,000
S131	Sub Engineer	(BPS-11)	3	3			517,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	6	6			1,032,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	2	2			672,000
S159	Supervisor/Lineman	(BPS-09)	5	5			1,679,000
B006	Billing Clerk/Meter Reader	(BPS-07)	5	5			573,000
F035	Foreman	(BPS-07)	8	8			2,081,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	9	9			2,341,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	22	22			2,518,000
E004	Electrician	(BPS-06)	9	9			1,625,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	5	5			903,000

043502	HYDEL POWER HYD	DEL POWER					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMB PO 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
04 043 0435 04350	043 FUEL AND ENERGY		VER		Rs	Rs	Rs
RG17	13 XEN W&P Division	on Kharmang					
T069	Turbine Operator GD-I	(BPS-06)	9	9			4,276,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	2	2			951,000
H016	Head Regulator Man	(BPS-04)	2	2			1,375,000
L083	Lineman	(BPS-04)	8	8			1,146,000
H050	HRM	(BPS-03)	1	1			688,000
L083	Lineman	(BPS-03)	2	2			288,000
	Lineman (DYING Cdr.)	(BPS-03)	33	33			4,726,000
	· ·	, , ,					
T071	Turbine Operator GD-II	(BPS-03)	6	6			587,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	12	12			1,174,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1			182,000
H030	Helper	(BPS-02)	18	18			2,352,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	101	101			13,195,000
A01152	Personal pay					20,000	23,000
A01153	Special pay				4,978,000	5,567,000	4,913,000
A012	TOTAL ALLOWANCES				21,172,000	30,288,000	26,531,000
A012-1	TOTAL REGULAR ALLOV	WANCES			20,871,000	29,987,000	26,431,000
A01202	House rent Allowance				2,855,000	4,793,000	4,207,000
A01203	Conveyance allowance				5,449,000	6,070,000	5,396,000
A01211	Hill allowance				271,000	302,000	269,000
A01217	Medical allowance				4,318,000	4,818,000	4,255,000
A01226	Computer allowance				42,000	45,000	41,000
	Ad-hoc Relief Allowance-2016				3,611,000	3,989,000	3,467,000
A0122Y	Ad-hoc Relief Allowance 2017				4,325,000	4,996,000	4,398,000
A0123G	Ad-hoc Relief Allowance-2018	8				4,974,000	4,398,000
A012-2	TOTAL OTHER ALLOWA	NCES(EXCLUD	ING TA)		301,000	301,000	100,000
A01271	Overtime allowance				1,000	1,000	

043502	HYDEL POWER HYDEL POWER				
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL 2 HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
RG17	13 XEN W&P Division Kharmang	5			
A01274	Medical charges		300,000	300,000	100,000
A03	TOTAL OPERATING EXPENSES		4,232,000	9,169,900	4,032,000
A032	TOTAL COMMUNICATIONS		55,000	49,500	55,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		5,000 50,000	4,500 45,000 45,000	5,000 50,000
A033	TOTAL UTILITIES		3,270,000_	3,353,000	3,109,000
A03303 001	Electricity Electricity		50,000_	<u>45,000</u> 45,000	50,000
A03304 001 003	Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		3,220,000 3,220,000	3,308,000 3,308,000	3,059,000
A034	TOTAL OCCUPANCY COSTS		1,000_		1,000
A03402 001	Rent for Office building Rent for Office Building		1,000_ 1,000		1,000 1,000
A038	TOTAL TRAVEL & TRANSPORTATION		800,000	<u>845,000</u>	<u>761,000</u>
A03805 001	Travelling allowance Travelling Allowance		350,000	<u>315,000</u> 315,000	333,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>450,000</u>	530,000	428,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	ars, MotorCycles	450,000	530,000	428,000
A039	TOTAL GENERAL		<u>106,000</u>	4,922,400	106,000
A03901 001	Stationery Stationery		100,000	<u>90,000</u> 90,000	100,000
A03906 001 A03970	Uniforms and Protective Clothing Uniforms and Protective Clothing Others		5,000 5,000 1,000	4,500 4,500 4,827,900	5,000 5,000 1,000

043502	HYDEL POWER HYDEL POWER				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 0435	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL D2 HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
RG17	713 XEN W&P Division Kharmang	5			
001 004	Others Others-(Flood Damages)		1,000	4,827,900	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	EOF		<u>1,700,000</u>	
A052	TOTAL GRANTS-DOMESTIC			1,700,000_	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,700,000	
A09	TOTAL PHYSICAL ASSETS		2,000	900	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000	<u>900</u> 900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Purchase of Furniture and Fixture		1,000		
A12	TOTAL CIVIL WORKS		1,000	1,150,900	1,000
A124	TOTAL BUILDING AND STRUCTURES		1,000	1,150,900_	1,000_
A12401	Office buildings		1,000	1,150,900	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		371,000	16,336,900	354,000
A130	TOTAL TRANSPORT		350,000_	415,000	333,000
A13001 001	Transport Transport		<u>350,000</u> 350,000	<u>415,000</u> 415,000	333,000 333,000

043502	HYDEL POWER HYDEL POWER				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 04350 RG17			Rs	Rs	Rs
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	14,638,000_	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	<u>14,638,000</u> 14,638,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	9,000	10,000
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000	<u>9,000</u> 9,000	10,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		1,000_	1,274,900_	1,000.
A13602 001	Other roads Other Roads		1,000 1,000	1,274,900 1,274,900	1,000
XEN V	V&P Division Kharmang		74,403,000	117,028,600	84,714,000

043502	HYDEL POWER HYDE	EL POWER					
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME	CATION	PO	BER OF OSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 04350		GY YDAL HYDEL POV			Rs	Rs	Rs
SD155	53 XEN Water & Pow	er Division S	Skardu				
A01	TOTAL EMPLOYEES RELA	TED EXPENSI	ES.		305,587,000_	308,378,000	<u>279,666,000</u>
A011	TOTAL PAY		<u>987</u>	<u>1011</u>	217,828,000_	<u>191,134,000</u>	<u> 186,336,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17</u>	17	7,876,000	7,433,000	<u> 7,871,000</u>
A01101	Total Basic Pay		<u>17</u>	<u>17</u>	7,066,000	6,710,000	7,238,000
E024	Executive Engineer	(BPS-18)	1	1			567,000
A117	Assistant Executive Engineer (Civil)	(BPS-17)	1	1			394,000
A118	Assistant Executive Engineer (E&M)	(BPS-17)	3	3			1,180,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	3	3			1,106,000
A114	Assistant Engineer (E&M)	(BPS-16)	6	6			2,578,000
D147	Divisional Accounts Officer	(BPS-16)	1	1			361,000
H009	Head Estimator	(BPS-16)	1	1			378,000
S127	Store Supervisor	(BPS-16)	1	1			674,000
A01103	Special pay				810,000	723,000	633,000
A011-2	TOTAL PAY OF OTHER ST	AFF	<u>970</u>	<u>994</u>	209,952,000	<u> 183,701,000</u>	<u> 178,465,000</u>
A01151	Total Pay of Other Staff		970	<u>994</u>	<u> 178,779,000</u>	164,178,000	161,018,000
H004	Head Clerk	(BPS-16)	1	1			444,000
S117	Stenotypist	(BPS-14)	1	1			412,000
U016	UDC/SDC/SAC/Cashier	(BPS-14)	8	8			2,913,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	13	13			2,763,000
C080	Computer Operator/Data Entry Operator	(BPS-12)	1	1			243,000
D157	Draftsman	(BPS-11)	1	1			351,000
L034	LDC/CC	(BPS-11)	13	13			2,795,000

043502	HYDEL POWER HYDE	L POWER					
	NAL CUM OBJECT CLASSIFIC TICULARS OF THE SCHEME	CATION	PC	BER OF OSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 04350	ECONOMIC AFFA FUEL AND ENERO ELECTRICITY-HY HYDEL POWER H	GY ZDAL	VER		Rs	Rs	Rs
SD155	33 XEN Water & Powe	er Division S	Skardu				
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	3	3			646,000
S028	Second Grade Estimator	(BPS-11)	1	1			161,000
S131	Sub Engineer	(BPS-11)	1	1			180,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	13	13			3,240,000
S141	Sub-Engineer (Civil)	(BPS-11)	2	3			533,000
S163	Surveyor	(BPS-11)	1	1			202,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	2	2			404,000
S179	Sub Engineer (E&M)	(BPS-11)		2			90,000
M042DC	Meter Inspector (DYING Cdr.)	(BPS-09)	1	1			297,000
S157	Supervisor/Line Superintendent	(BPS-09)	17	19			5,486,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	2	2			578,000
S180	Security Inspector	(BPS-09)		1			90,000
B006	Billing Clerk/Meter Reader	(BPS-07)	14	14			2,687,000
F009	Fero Painter	(BPS-07)	1	1			189,000
F035	Foreman	(BPS-07)	22	24			5,697,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	12	12			2,849,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	57	57			10,938,000
T047	Tracer/Mason	(BPS-07)	1	1			327,000
E004	Electrician	(BPS-06)	30	36			7,401,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	30	30			6,167,000
P076	Panel Attendent	(BPS-06)		2			90,000
T069	Turbine Operator GD-I	(BPS-06)	31	32			6,930,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	18	18			3,898,000
T071	Turbine Operator GD-II	(BPS-05)		1			90,000
D159	Driver	(BPS-04)	8	8			1,328,000

043502	HYDEL POWER HYD	EL POWER					
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEMI		PO	BER OF OSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 04350	ECONOMIC AFF FUEL AND ENER ELECTRICITY-F 12 HYDEL POWER	RGY HYDAL	VER		Rs	Rs	Rs
SD15	53 XEN Water & Pov	wer Division S	Skardu				
D160DC	C Driver (DYING Cdr.)	(BPS-04)	17	17			2,820,000
H016	Head Regulator Man	(BPS-04)	3	3			1,271,000
L083	Lineman	(BPS-04)	31	31			5,019,000
E017DC	Engine Mechanic (DYING Cdr.)	(BPS-03)	2	2			276,000
H050	HRM	(BPS-03)	5	5			626,000
L083	Lineman	(BPS-03)	3	3			486,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	72	72			11,656,000
T071	Turbine Operator GD-II	(BPS-03)	11	11			1,610,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	35	35			5,266,000
C014	Channel Coolies	(BPS-02)	1	1			167,000
C053	Chowkidar	(BPS-02)	3	3			652,000
H030	Helper	(BPS-02)	55	55			6,881,000
H041DC	C Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	416	416			52,041,000
N006	Naib Qasid	(BPS-02)	8	8			1,209,000
S167	Sweeper	(BPS-02)	3	3			439,000
H030	Helper	(BPS-01)		5			90,000
S167	Sweeper	(BPS-01)		1			90,000
A01152	Personal pay				145,000	160,000	166,000
A01153	Special pay				31,028,000	19,363,000	17,281,000
A012	TOTAL ALLOWANCES				<u>87,759,000</u>	117,244,000	93,330,000
A012-1	TOTAL REGULAR ALLOW	VANCES			<u>87,109,000</u>	116,425,000	93,130,000
A01202	House rent Allowance				11,631,000	16,214,000	14,760,000
A01203	Conveyance allowance				22,920,000	21,342,000	19,154,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				46,000	15,000	14,000

043502	HYDEL POWER HYDEL POWER	₹			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 0435	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
SD15	53 XEN Water & Power Division	Skardu			
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		15,000		
A0120X	Ad - hoc Allowance - 2010		400,000	12,000	
A01211	Hill allowance		1,150,000	1,068,000	1,017,000
A01217	Medical allowance		17,817,000	16,672,000	14,920,000
A0121A	Ad - hoc Allowance - 2011		3,000		
A0121T	Adhoc Relief Allowance 2013		2,000		
A01226	Computer allowance		137,000	126,000	114,000
A0122M			14,748,000	13,510,000	12,025,000
A0122Y	Ad-hoc Relief Allowance 2017		18,168,000	17,095,000	15,442,000
A01238	Charge allowance		64,000	128,000	234,000
A0123G	Ad-hoc Relief Allowance-2018			17,069,000	15,442,000
A01270	Other			13,166,000	
001	Others			13,166,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	<u>650,000</u>	<u>819,000</u>	200,000
A01271	Overtime allowance		350,000	350,000	
A01273	Honoraria		50,000	219,000	50,000
A01274	Medical charges		250,000	250,000	150,000
A03	TOTAL OPERATING EXPENSES		13,590,000_	<u>27,722,800</u>	10,775,000_
A032	TOTAL COMMUNICATIONS		515,000_	463,500	490,000
A03201	Postage and telegraph		15,000	13,500	15,000
A03202	Telephone and trunk call		500,000	450,000	475,000
001	Telephone and Trunk Calls			450,000	
A033	TOTAL UTILITIES		<u> 12,018,000</u>	11,657,000	9,270,000
A03303	Electricity		150,000_	<u>135,000</u>	150,000
001	Electricity		11 070 000	135,000	0.120.000
A03304	Hot and Cold Weather Charges		11,868,000	11,522,000	9,120,000
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		11,868,000	11,522,000	9,120,000
003			11,000,000		>,120,000
A036	TOTAL MOTOR VEHICLES		1,000	900	1,000

043502	HYDEL POWER HYDEL POWER				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL HYDEL POWER HYDEL POV	WER	Rs	Rs	Rs
SD15	53 XEN Water & Power Division S	Skardu			
A03603	Registration		1,000	900	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>850,000</u>	<u>5,640,000</u>	808,000
A03805 001	Travelling allowance Travelling Allowance		400,000	<u>360,000</u> 360,000	380,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>450,000</u>	5,280,000_	428,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		450,000	5,280,000	428,000
A039	TOTAL GENERAL		206,000	9,961,400	206,000
A03901	Stationery		120,000	108,000	120,000
001	Stationery		15.000	108,000	15,000
A03906 001	Uniforms and Protective Clothing		15,000 15,000	13,500 13,500	<u>15,000</u>
A03970	Uniforms and Protective Clothing Others		71 000	9 839 900	15,000 71,000
001	Others		70,000	9,839,900	70,000
004	Others-(Flood Damages)		1,000	7,037,700	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BEN	NEFIT	2,000	4,149,200	
A041	TOTAL PENSION		2,000	4,149,200	
A04106	Reimbursement of medical charges to pensioners		1,000	100	
A04114	Superannuation Encashment of L.P.R		1.000	4.149.100	
001	SUPERANNUATION ENCASHMENT OF L.P	.R		4,149,100	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	OF	1,000	3,300,100	
A052	TOTAL GRANTS-DOMESTIC		1,000	3,300,100	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	3,300,100	
A09	TOTAL PHYSICAL ASSETS		2,000		

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL D2 HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
SD15	53 XEN Water & Power Division	Skardu			
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_		
A09701	Purchase of Furniture and Fixture		1,000		
A12	TOTAL CIVIL WORKS		1,000	2,400,900	1,000
A124	TOTAL BUILDING AND STRUCTURES		1,000_	2,400,900	1,000
A12401	Office buildings		1,000	2,400,900	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		72,371,000	228,572,900	61,554,000
A130	TOTAL TRANSPORT		350,000	1,815,000	333,000
A13001	Transport		350,000	1 815 000	333,000
001	Transport		350,000	1,815,000	333,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>72,010,000</u>	214,810,000	61,210,000
A13101	Machinery and Equipment		72,010,000	214,810,000	61,210,000
001	Machinery and Equipment		10,000	214,810,000	10,000
007	Machinery and Equipment (O&M Cost of Sadp	oara Dam)	72,000,000		61,200,000
A132	TOTAL FURNITURE AND FIXTURE		10,000_	9,000	10,000
A13201	Furniture and Fixtures		10,000	9,000	10,000
001	Furniture and Fixture			9,000	

043502	043502 HYDEL POWER HYDEL POWER							
	AL CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020			
04 043 0435 043502			Rs	Rs	Rs			
	3 XEN Water & Power Division FOTAL ROADS, HIGHWAYS AND BRIDGES	Skardu	1,000	11,938,900	1,000			
	Other roads Other Roads		1,000_ 1,000	11,938,900_ 11,938,900	1,000_ 1,000			
XEN Wa	ter & Power Division Skardu		391,554,000	574,523,900	351,996,000			

043502	HYDEL POWER HYD	EL POWER					
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEME		PC	BER OF OSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 04350 SD173		GY IYDAL HYDEL POV			Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELA	ATED EXPENSI	ES.		1,421,000	2,267,000	4,565,000
A011	TOTAL PAY		<u>10</u>	10	968,000	1,407,000	3,785,000
A011-1	TOTAL PAY OF OFFICERS		8	8	<u> 797,000</u>	1,053,000	3,437,000
A01101	Total Basic Pay		8	8	729,000	952,000	3,347,000
E026	Executive Engineer (Civil)	(BPS-18)	1	1			432,000
A117	Assistant Executive Engineer (Civil)	(BPS-17)	4	4			1,370,000
A113	Assistant Engineer (Civil)	(BPS-16)	3	3			1,545,000
A01103	Special pay				68,000	101,000	90,000
A011-2	TOTAL PAY OF OTHER ST	AFF	2	2	<u> 171,000</u>	354,000	348,000
A01151	Total Pay of Other Staff		2	2	151,000	314,000	312,000
S133	Sub Engineer (Civil)	(BPS-11)	2	2			312,000
A01153	Special pay				20,000	40,000	36,000
A012	TOTAL ALLOWANCES				453,000	860,000	<u> 780,000</u>
A012-1	TOTAL REGULAR ALLOW	ANCES			402,000	810,000	729,000
A01202 A01203 A01211 A01217 A0122M A0122Y A0123G	House rent Allowance Conveyance allowance Hill allowance Medical allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018				52,000 155,000 3,000 54,000 60,000 78,000	119,000 248,000 3,000 90,000 96,000 127,000	99,000 225,000 3,000 81,000 89,000 116,000
A012-3G	TOTAL OTHER ALLOWAN		ING TA)		51,000	50,000	51,000

043502	HYDEL POWER HYDEL POWER				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
SD17:	38 Civil Engineering Division W& Baltistan	zΡ			
A01274 A01277 001	Medical charges Contingent paid staff Contingent Paid Staff		50,000 1,000 1,000	50,000	50,000 1,000 1,000
A03	TOTAL OPERATING EXPENSES		947,000	478,500	947,000
A032	TOTAL COMMUNICATIONS		40,000	9,000	40,000
A03201 A03202	Postage and telegraph Telephone and trunk call		10,000 30,000	9,000	10,000 30,000
A033	TOTAL UTILITIES		120,000	117,000	120,000
A03303 001 A03304	Electricity Electricity Hot and cold weather charges		<u>30,000</u> <u>90,000</u>	27,000 27,000 90,000	<u>30,000</u> <u>90,000</u>
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		90,000	90,000	90,000
A034	TOTAL OCCUPANCY COSTS		1,000_		1,000
A03402 001	Rent for Office building Rent for Office Building		1,000 1,000		1,000 1,000
A036	TOTAL MOTOR VEHICLES		1,000		1,000
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		520,000_	218,000	520,000
A03805 001	Travelling allowance Travelling Allowance		250,000	100,000 100,000	250,000
A03806	Transportation of Goods (Govt.)		20,000	18,000	20,000
001	Transportation of Goods Transportation of Goods		20,000	18,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>250,000</u>	100,000	250,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	250,000	100,000	250,000

043502	HYDEL POWER HYDEL POWER				
	NAL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 043502	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL 2 HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
SD173	88 Civil Engineering Division W& Baltistan	ķΡ			
A039	TOTAL GENERAL		265,000	134,500	265,000
A03901	Stationery		100,000	54,000	100,000
001	Stationery			54,000	
A03902	Printing and publication		5,000	500	5,000
A03905	Newspapers periodicals and books		5,000	500	5,000
	Newspapers, Periodicals and Books		5,000	500	5,000
A03906	Uniforms and protective clothing		5,000	4,500	5,000
	Uniforms and Protective Clothing		5,000	4,500	5,000
	Others		150,000	75,000	150,000
001	Others		150,000	75,000	150,000
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000_		
	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		2,000		
	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000		
	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		130,000	<u>81,000</u>	130,000
A130	TOTAL TRANSPORT		100,000_	54,000	100,000
A13001	Transport		100 000	54 000	100 000

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043502	HYDEL POWER HYDEL POWER				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 04350 SD17			Rs	Rs	Rs
001	Transport		100,000	54,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		15,000_	13,500	15,000
A13101 001	Machinery and Equipment Machinery and Equipment		15,000 15,000	13,500 13,500	15,000 15,000
A132	TOTAL FURNITURE AND FIXTURE		15,000_	13,500_	15,000
A13201 001	Furniture and Fixtures Furniture and Fixture		15,000	13,500 13,500	15,000
Civil E Baltista	Ingineering Division W&P		2,501,000	2,826,500	5,642,000

	AL CUM OBJECT CLASSIF		NUMB		BUDGET	REVISED	BUDGET
ND PART	ICULARS OF THE SCHEME		PO 2018-2019	STS 2019-2020	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
04 043 0435 043502	ECONOMIC AFFA FUEL AND ENER ELECTRICITY-H HYDEL POWER I	GY YDAL	WER		Rs	Rs	Rs
SS171	3 XEN W&P Division	n Shigar					
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.		58,255,000	75,385,000	68,800,000
A011	TOTAL PAY		<u>274</u>	274	40,042,000	48,412,000	43,844,000
A011-1	TOTAL PAY OF OFFICERS		6	6	1,314,000	2,579,000	2,467,000
A01101	Total Basic Pay		6	6	1,179,000	2,325,000	2,237,000
E024	Executive Engineer	(BPS-18)	1	1			465,000
A116	Assistant Executive Engineer	(BPS-17)	1	1			589,000
A114	Assistant Engineer (E&M)	(BPS-16)	3	3			1,081,000
H009	Head Estimator	(BPS-16)	1	1			102,000
A01103	Special pay				135,000	254,000	230,000
A011-2	TOTAL PAY OF OTHER ST	AFF	<u> 268</u>	<u> 268</u>	38,728,000	45,833,000	41,377,000
A01151	Total Pay of Other Staff		<u>268</u>	<u>268</u>	34,555,000_	41,020,000	36,982,000
D021	Data Entry Operator	(BPS-12)	1	1			215,000
L093	Lower Division Clerk	(BPS-11)	1	1			1,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	2	2			226,000
M042DC	Meter Inspector (DYING Cdr.)	(BPS-09)	2	2			668,000
S157	Supervisor/Line Superintendent	(BPS-09)	4	4			846,000
B006	Billing Clerk/Meter Reader	(BPS-07)	4	4			893,000
F035	Foreman	(BPS-07)	7	7			971,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	5	5			1,115,000
E004	Electrician	(BPS-06)	9	9			1,963,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	7	7			1,527,000
T069	Turbine Operator GD-I	(BPS-06)	8	8			1,537,000

043502 HYDEL POWER HYDEL POWER								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		PC	BER OF OSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
04 043 0435 04350	ECONOMIC AFF FUEL AND ENER ELECTRICITY-H HYDEL POWER	RGY HYDAL	VER		Rs	Rs	Rs	
SS171	3 XEN W&P Division	on Shigar						
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	4	4			769,000	
D160DC	Driver (DYING Cdr.)	(BPS-04)	2	2			466,000	
L083	Lineman	(BPS-04)	12	12			1,354,000	
T073	Turbine Operator GD-II/HRM	(BPS-04)	1	1			131,000	
H050	HRM	(BPS-03)	1	1			1,000	
L083	Lineman	(BPS-03)	1	1			114,000	
L084DC	Lineman (DYING Cdr.)	(BPS-03)	34	34			3,835,000	
T071	Turbine Operator GD-II	(BPS-03)	5	5			653,000	
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	23	23			3,000,000	
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	4	4			900,000	
H030	Helper	(BPS-02)	15	15			1,830,000	
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	114	114			13,844,000	
C014	Channel Coolies	(BPS-01)	1	1			1,000	
H030	Helper	(BPS-01)	1	1			122,000	
A01152	Domonal may				12,000	6,000		
A01152 A01153	Personal pay Special pay				12,000 4,161,000	6,000 4,807,000	4,395,000	
A012	TOTAL ALLOWANCES				18,213,000	26,973,000	<u>24,956,000</u>	
A012-1	TOTAL REGULAR ALLOW	VANCES			<u>17,912,000</u>	26,945,000	24,856,000	
A01202	House rent Allowance				2,480,000	4,358,000	4,017,000	
A01203	Conveyance allowance				4,787,000	5,641,000	5,207,000	
A0120D	Integrated Allowance				18,000			
A01211	Hill allowance				248,000	287,000	267,000	
A01217	Medical allowance	-			3,905,000	4,567,000	4,217,000	
	Ad-hoc Relief Allowance-2016				2,918,000	3,427,000	3,132,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,553,000	4,332,000	4,008,000	
A0123G A01244	Ad-hoc Relief Allowance-2018 Adhoc relief	•			3,000	4,333,000	4,008,000	
A01244	A MILIOC TOTICE				3,000			

043502	HYDEL POWER HYDEL POWER				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
SS171	3 XEN W&P Division Shigar				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	301,000	28,000	100,000
A01271 A01274	Overtime allowance Medical charges		1,000 300,000	28,000	100,000
A03	TOTAL OPERATING EXPENSES		4,152,000	8,539,400	3,958,000
A032	TOTAL COMMUNICATIONS		55,000_	49,500	55,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		5,000 50,000	4,500 45,000 45,000	5,000 50,000
A033	TOTAL UTILITIES		3,156,000	3,137,000	3,001,000
A03303 001 A03304	Electricity Electricity Hot and cold weather charges		<u>50,000</u> <u>3,106,000</u>	45,000 45,000 3,092,000	50,000 2,951,000
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		3,106,000	3,092,000	2,951,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u> </u>	<u>970,000</u>	<u>761,000</u>
A03805 001 A03807	Travelling allowance Travelling Allowance P.O.L Charges A.planes		350,000_ 450,000_	315,000 315,000 655,000	333,000 428,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	450,000	655,000	428,000
A039	TOTAL GENERAL		141,000	4,382,900	141,000
A03901 001	Stationery Stationery		120,000	108,000 108,000	120,000
A03906 001 A03970	Uniforms and protective clothing Uniforms and Protective Clothing Others		20,000 20,000 1,000	18,000 18,000 4,256,900	20,000 20,000
001 004	Others Others-(Flood Damages)		1,000	4,256,900	1,000

043502	HYDEL POWER HYDEL POWER	R			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 0435	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL D2 HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
SS17	13 XEN W&P Division Shigar				
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF		900,000	
A052	TOTAL GRANTS-DOMESTIC			900,000	
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Purchase of Furniture and Fixture		1,000		
A12	TOTAL CIVIL WORKS		1,000	1,941,900	1,000_
A124	TOTAL BUILDING AND STRUCTURES		1,000	1,941,900	1,000_
A12401	Office buildings		1,000	1,941,900	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>371,000</u>	<u>15,057,000</u>	<u>354,000</u>
A130	TOTAL TRANSPORT		350,000	515,000_	333,000_
A13001 001	Transport Transport		<u>350,000</u> 350,000	<u>515,000</u> 515,000	333,000 333,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	13,178,000	10,000_
A13101	Machinery and Equipment		10,000_	13,178,000	10,000_

043502	HYDEL POWER HYDEL POWER	R			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
SS171	13 XEN W&P Division Shigar				
001	Machinery and Equipment		10,000	13,178,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	9,000	10,000
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000	<u>9,000</u> 9,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE			91,000	
A13370 001	Others Others - Repair and Maintenance of Building &	Structures		<u>91,000</u> 91,000	
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		1,000	1,264,000	1,000_
A13602	Other roads		1,000	1,264,000	1,000
001	Other Roads		1,000	1,264,000	1,000
XEN V	V&P Division Shigar		62,781,000	101,823,300	73,113,000

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GC21025 (025) PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN BUDGET ESTIMATES 2019-2020

DISTRICT	POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUD	GET ESTIMATES 2	019-2020
	2019-2020	2018-2019	2018-2019	SALARY	NON-SALARY	TOTAL
GILGIT	2,485	1,860,042,000	1,346,785,500	742,358,000	876,770,000	1,619,128,000
SKARDU	1,550	444,430,000	636,112,100	418,893,000	23,564,000	442,457,000
GHANCHE	1,373	338,943,000	436,738,000	323,038,000	14,552,000	337,590,000
DIAMER	1,032	294,439,000	481,718,400	243,312,000	13,871,000	257,183,000
GHIZER	725	186,427,000	269,525,600	178,405,000	8,439,000	186,844,000
HUNZA	431	98,243,000	229,724,000	110,840,000	5,418,000	116,258,000
ASTORE	413	112,077,000	216,618,800	106,979,000	5,622,000	112,601,000
NAGAR	360	101,680,000	177,664,500	93,009,000	5,358,000	98,367,000
KHARMANG	339	84,964,000	144,050,600	83,217,000	4,668,000	87,885,000
SHIGAR	276	71,012,000	133,649,500	78,203,000	4,223,000	82,426,000
TOTAL	8,984	3,592,257,000	4,072,587,000	2,378,254,000	962,485,000	3,340,739,000

Rs Charged: Voted: 3,340,739,000

			Total:	3,340,739,000
HE	AD OF DEPARTMENT			
		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	UMMARY	Rs	Rs	Rs
FUNCTION				
045701	ADMINISTRATION ADMINISTRATION Administration	3,592,257,000	4,072,587,000	3,340,739,000
TOTAI		3,592,257,000	4,072,587,000	3,340,739,000

2746 GC21025 (025) PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
AT1563	XEN B&R Division Astore	112,077,000	216,618,800	112,601,000
DM1023	SE Circle Office GB PWD, Diamer	9,375,000	11,404,300	12,678,000
DM1558	Chief Engineer Works Diamer-Astore Division	4,886,000	5,004,800	5,923,000
DM1559	XEN B&R Division Chilas	280,178,000	465,309,300	238,582,000
GL1514	Secretary Works GB PWD Gilgit	27,095,000	37,909,200	31,172,000
GL1540	XEN Building Division Gilgit	36,218,000	233,150,400	78,323,000
GL1560	XEN Bridges & Roads Division Gilgit	314,924,000	497,281,600	329,292,000
GL1570	Secretary Works GB-II (Block Allocations)	1,063,000,000		821,500,000
GL1709	Director WASA/PHE Division, Gilgit	361,322,000	509,686,900	284,336,000
GL1712	SE Circle Office GB PWD, Gilgit	15,636,000	20,531,300	17,082,000
GL1804	Chief Engineer Works Gilgit-Baltistan Public Works Deprtment	31,645,000	37,131,600	46,460,000
GL1816	Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar	10,202,000	11,094,500	10,963,000
GN1555	XEN B&R Division Ghanche	338,943,000	436,738,000	337,590,000
GZ1547	XEN B&R Division Ghizer	186,427,000	269,525,600	186,844,000
HN1545	XEN B&R Division Hunza	98,243,000	229,724,000	116,258,000
NG1551	XEN B&R Division Nagar	101,680,000	177,664,500	98,367,000
RG1551	XEN B&R Division Kharmang	84,964,000	144,050,600	87,885,000
SD1086	Chief Engineer Baltistan Region, Skardu	7,089,000	6,604,200	7,143,000

2747 GC21025 (025) PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SD1088	SE Circle Office GB PWD, Skardu	16,704,000	18,572,600	18,246,000
SD1551	XEN B&R Division Skardu	228,015,000	362,589,000	231,208,000
SD1710	Director WASA/PHE Division, Skardu	192,622,000	248,346,300	185,860,000
SS1551	XEN B&R Division Shigar	71,012,000	133,649,500	82,426,000
TOTA	L	3,592,257,000	4,072,587,000	3,340,739,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
	MMARY			
OBJECT A01	TOTAL EMPLOYEES RELATED EXPENSES.	_2,376,634,000	_2,603,678,700	_2,378,254,000
A011	PAY	_1,631,177,000	_1,648,292,100	_1,523,982,000
A011-1	TOTAL PAY OF OFFICERS	92,123,000	92,782,600	106,122,000
A01101	Basic Pay	80,865,000	80,249,600	96,415,000
A01102	Personal pay	868,000	2,174,000	1,263,000
A01103	Special pay	10,386,000	10,355,000	8,427,000
A01105	Qualification Pay	4,000	4,000	17,000
A011-2	TOTAL PAY OF OTHER STAFF	_1,539,054,000_	_1,555,509,500	_1,417,860,000
A01151	Pay of Other Staff	1,366,701,000	1,381,618,500	1,268,858,000
A01152	Personal pay	2,570,000	2,758,000	3,393,000
A01153	Special pay	169,783,000	171,133,000	145,609,000
A012	ALLOWANCES	745,457,000_	955,386,600	<u>854,272,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>736,513,000</u>	938,728,600	846,335,000
A01201	Senior post Allowance		6,000	530,000
A01202	House rent Allowance	107,496,000	160,883,000	143,684,000
A01203	Conveyance allowance	193,136,000	192,232,000	168,828,000
A01207	Washing Allowance	2,000	1,000	
A0120D	Integrated Allowance	569,000	272,000	249,000
A0120L	Hard Area Allowance @ 50% of	190,000	141,000	
	Running Basic Pay for			
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	1,009,000	980,000	841,000
A0120Q	Fixed Daily Allowance	30,000		
A0120X	Ad - hoc Allowance - 2010	3,492,000	2,059,000	
A01210	Risk Allowance	8,000	8,000	
A01211	Hill allowance	9,722,000	9,814,000	8,659,000
A01216	Qualification allowance	185,000	211,000	320,000
A01217	Medical allowance	153,370,000	154,179,000	135,620,000
A0121A	Ad - hoc Allowance - 2011	6,000	65,000	133,020,000
A0121M		55,000	162,800	
A0121M	Personal Allowance	50,000	42,000	35,000
A0121Q	Audit and Accounts Allowance	118,000	107,000	120,000
A0121Q A0121T	Adhoc Relief Allowance 2013	200,000	421,000	120,000
A01211 A0121Z	Adhoc Relief Allowance-2014	167,000	647,000	
A01212 A01222	Hardship allowance	58,000	58,000	79,000
A01222 A01224	Entertainment allowance	43,000	43,000	83,000
A01224 A01226	Computer allowance	1,233,000	1,091,000	1,085,000
AU1220	Computer anowance	1,233,000	1,071,000	1,065,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SU	MMARY	N3	N.S	IX.5
OBJECT				
A01228	Orderly allowance		70,000	5,922,000
A0122C	Adhoc Relief Allowance - 2015	192,000	692,000	
	Ad-hoc Relief Allowance-2016	118,358,000	118,526,000	103,970,000
A0122S	Utility Allowance	, ,	903,000	1,971,000
A0122Y	Ad-hoc Relief Allowance 2017	142,309,000	146,136,000	131,706,000
A01236	Deputation allowance	199,000	422,000	224,000
A01238	Charge allowance	970,000	1,216,000	1,415,000
A01239	Special allowance	66,000		
A0123E	Executive Allowance			1,824,000
A0123G	Ad-hoc Relief Allowance-2018		144,219,800	130,984,000
A01244	Adhoc relief	62,000	3,000	131,000
A01250	Incentive Allowance	3,185,000	2,667,000	782,000
A01252	Non Practicing Allowance	17,000		
A01260	RATION ALLOWANCE	2,000	1,000	
A01261	Constabulary Allowance	14,000	14,000	11,000
A01270	Other		436,000	7,262,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>8,944,000</u>	<u> 16,658,000</u>	<u>7,937,000</u>
A01271	Overtime allowance	59,000	57,000	
A01273	Honoraria	326,000	4,324,000	974,000
A01274	Medical charges	3,885,000	8,120,000	2,200,000
A01277	Contingent paid staff	4,674,000	4,157,000	4,763,000
A03	TOTAL OPERATING EXPENSES	144,466,000	166,408,000	129,641,000
A032	COMMUNICATIONS	3,059,000	2,505,100	3,059,000_
A03201	Postage and telegraph	319,000	329,100	319,000
A03202	Telephone and trunk call	2,740,000	2,176,000	2,740,000
A033	UTILITIES	111,343,000	129,738,500	92,895,000
A03303	Electricity	3,955,000	25,026,500	3,840,000
A03304	Hot and cold weather charges	107,388,000	104,712,000	89,055,000
A034	OCCUPANCY COSTS	<u>1,481,000</u>	1,207,900	2,115,000_
A03402	Rent for office building	1,481,000	597,900	1,444,000
A03403	Rent for residential building	, - ,	610,000	671,000
A038	TRAVEL & TRANSPORTATION	<u>19,163,000</u>	23,165,700_	18,358,000_
A03805	Travelling allowance	9,700,000	12,436,500	9,283,000
A03806	Transportation of Goods (Govt.)	27,000	19,800	27,000

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SU	MMARY			
OBJECT				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	9,400,000	10,681,500	9,012,000
A03808	Conveyance charges (Govt.)	36,000	27,900	36,000
A039	GENERAL	9,420,000	9,790,800	13,214,000_
A03901	Stationery	4,250,000	4,378,000	4,186,000
A03902	Printing and publication	222,000	247,400	222,000
A03903	Conference/seminars/workshops		308,000	
A03905	Newspapers periodicals and books	177,000	228,400	177,000
A03906	Uniforms and protective clothing	236,000	211,500	236,000
A03917	Law charges	25,000	22,500	25,000
A03963	Feeding Diet Food Charges	2,500,000	2,250,000	6,375,000
A03970	Others	2,010,000	2,145,000	1,993,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u> 26,000</u>	35,956,000_	
A041	PENSION	26,000	35,956,000	
A04106	Reimbursement of medical charges to pensioners	16,000	1,064,000	
A04114	Superannuation Encashment of L.P.R	10,000	34,892,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>19,000</u>	14,008,000	
A052	GRANTS-DOMESTIC	<u> 19,000</u>	14,008,000	
A05216	Fin. Assis. to the families of G. Serv. who expire	19,000	14,008,000	
A06	TOTAL TRANSFERS	235,000	<u> 198,500</u>	635,000
A061	SCHOLARSHIP			400,000
A06103	Cash awards			400,000
A063	ENTERTAINMENT & GIFTS	235,000	198,500_	235,000
A06301	Entertainments & Gifts	235,000	198,500	235,000

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
SU	JMMARY	Rs	Rs	Rs
OBJECT A09	TOTAL PHYSICAL ASSETS	86,000_	510,300	3,150,000_
A096	PURCHASE OF PLANT & MACHINERY	18,000	457,200	1,200,000
A09601	Purchase of Plant and Machinery	18,000	457,200	1,200,000
A097	PURCHASE FURNITURE & FIXTURE	68,000	53,100	1,050,000
A09701	Purchase of Furniture and Fixture	68,000	53,100	1,050,000
A098	PURCHASE OF OTHER ASSETS			900,000
A09801	Purchase of Livestock			900,000
A12	TOTAL CIVIL WORKS	30,019,000	43,776,200	25,019,000
A121	ROADS HIGHWAYS AND BRIDGES	7,000_	3,761,400_	7,000_
A12104	Other bridges	7,000	3,761,400	7,000
A124	BUILDING AND STRUCTURES	30,012,000	40,014,800	25,012,000
A12401	Office buildings	30,012,000	40,014,800	25,012,000
A13	TOTAL REPAIRS AND MAINTENANCE	_1,040,772,000	_1,208,051,300_	804,040,000
A130	TRANSPORT	6,750,000	<u>6,962,000</u>	<u>6,518,000</u>
A13001	Transport	6,750,000	6,962,000	6,518,000
A131	MACHINERY AND EQUIPMENT	95,548,000	66,315,100_	<u>85,048,000</u>
A13101	Machinery and Equipment	95,548,000	66,315,100	85,048,000
A132	FURNITURE AND FIXTURE	412,000	369,900	412,000
A13201	Furniture and Fixtures	412,000	369,900	412,000
A133	BUILDINGS AND STRUCTURE	628,020,000	386,310,500_	482,020,000
A13305	Works-Urban&Rural/Water	40,002,000	82,921,800	25,002,000
A13370	supply/Electrificatication Others	588,018,000	303,388,700	457,018,000

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
SU OBJECT	MMARY	Rs	Rs	Rs
A136	ROADS, HIGHWAYS AND BRIDGES	310,042,000_	748,093,800	230,042,000
A13602	Other roads	290,031,000	719,573,900	210,031,000
A13604	Other bridges	20,011,000	28,519,900	20,011,000
NET 7	TOTAL	3,592,257,000	4,072,587,000	3,340,739,000

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GC21025 (025) PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	384			384	33,357,000
02	6091			6091	773,179,000
03	345			345	48,523,000
04	271			271	39,713,000
05	817			817	158,755,000
06	62			62	14,502,000
07	115			115	26,924,000
09	92			92	23,650,000
11	394			394	92,760,000
12	127			127	23,601,000
13	1			1	457,000
14	74			74	24,197,000
15	3			3	1,381,000
16	112			112	43,140,000
17	65			65	34,179,000
18	19			19	14,065,000
19	9			9	8,967,000
20	3			3	3,923,000
TOTAL	8984			8984	1,365,273,000

	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME		NUMB PO 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 045 0457 04570	ECONOMIC AFFA CONSTRUCTION CONSTRUCTION ADMINISTRATION	AND TRAN (WORKS)		ſ	Rs	Rs	Rs
AT150	33 XEN B&R Division	Astore					
A01	TOTAL EMPLOYEES RELA	TED EXPENSI	ES.		106,212,000	<u>115,876,800</u>	106,979,000
A011	TOTAL PAY		413	413	<u>73,202,000</u>	<u>75,506,000</u>	72,150,000
A011-1	TOTAL PAY OF OFFICERS		12	12	4,719,000	4,277,000	5,507,000
A01101	Total Basic Pay		<u>12</u>	<u>12</u>	3,987,000	3,743,000	5,239,000
E024	Executive Engineer	(BPS-18)	1	1			1,035,000
A116	Assistant Executive Engineer	(BPS-17)	3	3			984,000
A111	Assistant Engineer	(BPS-16)	4	4			2,078,000
D146	Divisional Accountant	(BPS-16)	1	1			243,000
H009	Head Estimator	(BPS-16)	1	1			386,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1			270,000
S127	Store Supervisor	(BPS-16)	1	1			243,000
A01102 A01103	Personal pay Special pay				135,000 597,000	108,000 426,000	268,000
A011-2	TOTAL PAY OF OTHER ST	AFF	<u>401</u>	<u>401</u>	68,483,000	71,229,000	66,643,000
A01151	Total Pay of Other Staff		<u>401</u>	<u>401</u>	60,524,000	60,654,000	60,266,000
H004	Head Clerk	(BPS-16)	1	1			496,000
U019	Upper Division Clerk	(BPS-14)	7	7			2,614,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	4	4			970,000
D002	D/Man	(BPS-11)	1	1			364,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	5	5			1,000
L097	Lower Division Clerk/Typest	(BPS-11)	10	10			3,493,000
S028	Second Grade Estimator	(BPS-11)	1	1			316,000

045701	ADMINISTRATION AD	OMINISTRA	TION					
	NAL CUM OBJECT CLASSIFIC TICULARS OF THE SCHEME	CATION	NUMBE POS 2018-2019 2	TS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
04 045 0457 04570	ECONOMIC AFFA CONSTRUCTION CONSTRUCTION ADMINISTRATIO	AND TRAN (WORKS)			Rs	Rs	Rs	
AT150	63 XEN B&R Division	Astore						
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	9	9			1,000	
S163	Surveyor	(BPS-11)	1	1			358,000	
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	1	1			358,000	
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	2	2			1,000	
S155DC	Supervisor Water Supply (DYING Cdr.)	(BPS-09)	1	1			485,000	
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1	1			145,000	
F009	Fero Painter	(BPS-07)	1	1			138,000	
F038	Foreman/ Electrician	(BPS-07)	1	1			128,000	
T045	Tracer	(BPS-07)	1	1			278,000	
D155DC	Dozer Operator Gd-II (DYING Cdr.)	(BPS-05)	3	3			586,000	
D159	Driver	(BPS-05)	4	4			1,420,000	
P044	Plumber	(BPS-05)	1	1			1,000	
P045DC	Plumber (DYING Cdr.)	(BPS-05)	2	2			484,000	
R033	Road / Channel Inspector	(BPS-05)	3	3			1,000	
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	4	4			1,197,000	
W045DC	C Work Munshi (DYING Cdr.)	(BPS-05)	10	10			1,530,000	
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	2	2			290,000	
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	4	4			1,000	
P037	Pipe Fitter	(BPS-04)	1	1			314,000	
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	1	1			145,000	
T050DC	Tractor Driver (DYING Cdr.)	(BPS-04)	5	5			744,000	
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1	1			267,000	
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	2	2			234,000	
M018DC	C Mason (DYING Cdr.)	(BPS-03)	4	4			567,000	

045701	ADMINISTRATION A	DMINISTRA	ATION				
	NAL CUM OBJECT CLASSIF CICULARS OF THE SCHEMI		NUMBI POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 045 0457 04570	ECONOMIC AFF CONSTRUCTION CONSTRUCTION 1 ADMINISTRATION	N AND TRAN N (WORKS)			Rs	Rs	Rs
AT15	63 XEN B&R Divisio	n Astore					
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	2	2			243,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	1	1			1,000
B010	Blacksmith	(BPS-02)	1	1			1,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	43	43			1,000
C057	Chowkidar/Guard	(BPS-02)	18	18			7,824,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	9	9			1,125,000
C117	Coolies	(BPS-02)	15	15			1,000
H030	Helper	(BPS-02)	4	4			1,000
	Helper (DYING Cdr.)	(BPS-02)	57	57			7,947,000
	C Mali (DYING Cdr.)	(BPS-02)	1	1			178,000
	C Masalchi (DYING Cdr.)	(BPS-02)	1	1			84,000
M022	Mate	(BPS-02)	3	3			1,000
	Naib Oasid	(BPS-02)					
N006		` ′	6	6			1,492,000
	Naib Qasid (DYING Cdr.)	(BPS-02)	4	4			1,000
P041	Plant Operator	(BPS-02)	11	11			1,461,000
	Road Cooly (DYING Cdr.)	(BPS-02)	110	110			16,278,000
	Road Mate (DYING Cdr.)	(BPS-02)	12	12			1,947,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	3	3			628,000
S167	Sweeper	(BPS-01)	1	1			1,000
A01152 A01153	Personal pay Special pay				152,000 7,807,000	152,000 10,423,000	95,000 6,282,000
A012	TOTAL ALLOWANCES				33,010,000	40,370,800	34,829,000
A012-1	TOTAL REGULAR ALLOW	VANCES			32,590,000	39,950,800	34,609,000
A01202	House rent Allowance				4,261,000	6,164,000	5,399,000
A01203	Conveyance allowance				8,849,000	8,566,000	7,405,000
A0120D	Integrated Allowance				24,000	21,000	18,000
A0120X	Ad - hoc Allowance - 2010				329,000	202,000	200.000
A01211	Hill allowance				428,000	418,000	369,000

045701	ADMINISTRATION ADMINISTRA	ATION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04	ECONOMIC AFFAIRS		Rs	Rs	Rs
045	CONSTRUCTION AND TRAI	NSPORT			
0457	CONSTRUCTION (WORKS)				
04570	1 ADMINISTRATION ADMINI	STRATION			
AT15	63 XEN B&R Division Astore				
A01217	Medical allowance		6,803,000	6,631,000	5,759,000
A0121A	Ad - hoc Allowance - 2011			42,000	
A0121M	Adhoc Relief Allowance - 2012			85,800	
A0121T	Adhoc Relief Allowance 2013			60,000	
A0121Z	Adhoc Relief Allowance-2014			42,000	
A01226	Computer allowance		36,000	36,000	33,000
A0122C	Adhoc Relief Allowance - 2015		4,000	15,000	
A0122M	Ad-hoc Relief Allowance-2016		5,417,000	5,083,000	4,419,000
A0122Y	Ad-hoc Relief Allowance 2017		6,233,000	6,330,000	5,607,000
A01238	Charge allowance		206,000	185,000	
A0123G	Ad-hoc Relief Allowance-2018			6,024,000	5,600,000
A01270	Other			46,000	
001	Others			46,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUE	DING TA)	420,000	420,000	220,000
A01274	Medical charges		300,000	300,000	100,000
A01277	Contingent paid staff		120,000	120,000	120,000
001	Contingent Paid Staff		120,000	120,000	120,000
A03	TOTAL OPERATING EXPENSES		5,700,000	6,079,000	5,462,000_
A032	TOTAL COMMUNICATIONS		110,000_	<u>79,000</u>	110,000
A03201	Postage and telegraph		10,000	9,000	10,000
A03202	Telephone and trunk call		100,000	70,000	100,000
001	Telephone and Trunk Calls			70,000	
A033	TOTAL UTILITIES		4,860,000	4,648,000	4,382,000
A03303	Electricity		80,000	42,000	80,000
001	Electricity			42,000	
A03304	Hot and cold weather charges		4,780,000	4,606,000	4,302,000
001	Hot and Cold Weather Charges			4,606,000	
003	Gilgit-Baltistan Weather Charges		4,780,000		4,302,000
A034	TOTAL OCCUPANCY COSTS			315,000	<u>260,000</u>
A03402	Rent for office building			80,000	

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 045 0457 04570	ECONOMIC AFFAIRS CONSTRUCTION AND TRA CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs
AT15	63 XEN B&R Division Astore				
001 A03403	Rent for Office Building Rent for residential building			80,000 235,000	260,000
A038	TOTAL TRAVEL & TRANSPORTATION		550,000	<u>875,000</u>	530,000
A03805 001	Travelling allowance Travelling Allowance		400,000	<u>740,000</u> 740,000	380,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		150,000	135,000	150,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	150,000	135,000	150,000
A039	TOTAL GENERAL		180,000	162,000	180,000
A03901 001	Stationery Stationery		150,000	<u>135,000</u> 135,000	150,000
A03902 A03906	Printing and publication Uniforms and protective clothing		15,000 15,000	13,500 13,500_	15,000 15,000
001	Uniforms and Protective Clothing		15,000	13,500	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	2,000	2,854,000	
A041	TOTAL PENSION		2,000_	2,854,000	
A04106	Reimbursement of medical charges to pensioners		1,000		
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.I	P.R	1,000	2,854,000 2,854,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000_		
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		2.000		

045701	ADMINISTRATION ADMINISTRA	ATION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 045 0457 04570			Rs	Rs	Rs
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_		
A09701	Purchase of Furniture and Fixture		1,000		
A12	TOTAL CIVIL WORKS		2,000	<u>747,800</u>	2,000
A121	TOTAL ROADS HIGHWAYS AND BRIDGES		1,000_	900	1,000
A12104	Other bridges		1,000	900	1,000
A124	TOTAL BUILDING AND STRUCTURES		1,000_	<u>746,900</u>	1,000
A12401	Office buildings		1,000	746,900	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>158,000</u>	91,061,200	158,000
A130	TOTAL TRANSPORT		<u> 150,000</u>	135,000	<u> 150,000</u>
A13001	Transport		150,000	135,000	150,000
001	Transport		150,000	135,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,000	11,498,900	1,000
A13101	Machinery and Equipment		1,000	11,498,900	1,000
001	Machinery and Equipment		1,000	11,498,900	1,000
A132	TOTAL FURNITURE AND FIXTURE		1,000_	900	1,000_

045701	ADMINISTRATION ADMINISTR	ATION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 045 0457 04570			Rs	Rs	Rs
AT15	63 XEN B&R Division Astore				
A13201 001	Furniture and Fixtures Furniture and Fixture		1,000	<u>900</u> 900	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		2,000	15,010,800	2,000
A13305	Works-Urban&Rural/Water			5,801,000	
	supply/Electrificatication				
001	Works - Urban and Rural / Water Supply / Elect	trification		5,801,000	
A13370	Others		2,000	9,209,800	2,000
001	Others - Repair and Maintenance of Building &	Structures	1,000	9,209,800	1,000
003	Others (Repair of Buildings/Structure etc)		1,000		1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		4,000	64,415,600	4,000
A13602	Other roads		3,000	57,814,700	3,000
001	Other Roads		1,000	57,814,700	1,000
002	Other (Flood Damages)		1,000		1,000
003	Other (Repair of Roads/Bridges etc)		1,000		1,000
A13604	Other bridges		1,000	6,600,900	1,000
001	Other Bridges		1,000	6,600,900	1,000
XEN B	&R Division Astore		112,077,000	216,618,800	112,601,000

	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBE POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 045 0457 0457		N AND TRAN N (WORKS) ION ADMINI	STRATION		Rs	Rs	Rs
DM10	023 SE Circle Office (TOTAL EMPLOYEES REI					9,994,000	11,134,000
X 011	TOTAL PAY		<u> 26</u>	<u> 26</u>	5,432,000_	6,481,000	8,048,000
X 011-1	TOTAL PAY OF OFFICER	s.S	8	8	1,476,000	2,654,000	3,368,000
A01101	Total Basic Pay		8	8	1,260,000_	2,192,000	3,142,000
S152	Superintending Engineer	(BPS-19)	1	1			1,063,000
A116	Assistant Executive Engineer	(BPS-17)	2	2			880,000
S147	Superintendent	(BPS-17)	1	1			343,000
A073	Assistant Admin Officer	(BPS-16)	1	1			214,000
A111	Assistant Engineer	(BPS-16)	2	2			428,000
S116	Stenographer	(BPS-16)	1	1			214,000
A01102 A01103	Personal pay Special pay				55,000 161,000	204,000 258,000	94,000 132,000
011-2	TOTAL PAY OF OTHER S	TAFF	<u>18</u>	18	3,956,000	3,827,000	4,680,000
A01151	Total Pay of Other Staff		18	<u>18</u>	3,523,000	3,400,000	4,151,000
A068	Assistant	(BPS-16)	1	1			215,000
U019	Upper Division Clerk	(BPS-14)	2	2			584,000
D002	D/Man	(BPS-11)	1	1			237,000
L093	Lower Division Clerk	(BPS-11)	4	4			1,060,000
S028	Second Grade Estimator	(BPS-11)	2	2			511,000
F009	Fero Painter	(BPS-07)	1	1			162,000
D159	Driver	(BPS-05)	1	1			108,000
C053	Chowkidar	(BPS-02)	2	2			379,000
N006	Naib Qasid	(BPS-02)	3	3			732,000
	Sweeper	(BPS-02)	1	1			163,000

	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 045 0457 045701	ECONOMIC AFFAIRS CONSTRUCTION AND TRA CONSTRUCTION (WORKS) ADMINISTRATION ADMIN		Rs	Rs	Rs
DM102	3 SE Circle Office GB PWD, Dia	amer			
A01153 S	Special pay		433,000	427,000	388,000
A012 T	TOTAL ALLOWANCES		2,371,000_	3,513,000	3,086,000
A012-1 T	TOTAL REGULAR ALLOWANCES		<u> 1,891,000</u>	3,033,000	<u>2,761,000</u>
A01202 I	House rent Allowance		193,000	360,000	257,000
A01203 C	Conveyance allowance		415,000	467,000	342,000
A0120D I	ntegrated Allowance		8,000	8,000	8,000
A0120X	Ad - hoc Allowance - 2010		16,000	30,000	
A01211 H	Hill allowance		18,000	15,000	16,000
A01217 N	Medical allowance		326,000	351,000	282,000
A0122M A	Ad-hoc Relief Allowance-2016		394,000	463,000	340,000
A0122Y A	Ad-hoc Relief Allowance 2017		472,000	569,000	434,000
A01236 I	Deputation allowance			209,000	
A01238 C	Charge allowance		49,000	49,000	648,000
A0123G A	Ad-hoc Relief Allowance-2018			512,000	434,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	480,000	480,000	325,000
A01271 (Overtime allowance		5,000	5,000	
A01273 I	Honoraria		25,000	25,000	25,000
A01274 N	Medical charges		250,000	250,000	100,000
	Contingent paid staff		200,000	200,000	200,000
001	Contingent Paid Staff		200,000	200,000	200,000
A03 T	TOTAL OPERATING EXPENSES		1,379,000	1,236,500_	1,354,000
A032	TOTAL COMMUNICATIONS		50,000	45,000	50,000
A03201 F	Postage and telegraph		20,000	18,000	20,000
A03202	Telephone and trunk call		30,000	27,000	30,000
001	Telephone and Trunk Calls			27,000	
A033	TOTAL UTILITIES		324,000	287,000	324,000
A03303 I	Electricity		50,000	45,000	50,000
001 E	Electricity			45,000	
	Hot and cold weather charges		274.000	242.000	274 000

045701	ADMINISTRATION ADMINISTRA	ATION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 045 0457 04570	ECONOMIC AFFAIRS CONSTRUCTION AND TRAN CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs
DM10	O23 SE Circle Office GB PWD, Dia	mer			
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		274,000	242,000	274,000
A038	TOTAL TRAVEL & TRANSPORTATION		758,000	682,200	733,000
A03805 001	Travelling allowance Travelling Allowance		500,000	<u>450,000</u> 450,000	475,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		250,000	225,000	250,000_
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff C Conveyance charges (Govt.)	Cars, MotorCycles	250,000 8,000	225,000 7,200	250,000 8,000
A039	TOTAL GENERAL		247,000	222,300	247,000
A03901 001	Stationery Stationery		80,000	72,000 72,000	80,000
A03902	Printing and publication		20,000	18,000	20,000
A03905	Newspapers periodicals and books		12.000	10.800	12.000
001	Newspapers, Periodicals and Books		12,000	10,800	12,000
A03906	Uniforms and protective clothing		5,000	4,500	5,000
001	Uniforms and Protective Clothing		5,000	4,500	5,000
A03970	Others		130,000	117,000	130,000
001	Others		130,000	117,000	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	
A09	TOTAL PHYSICAL ASSETS		2,000	1,800	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000	<u>900</u> 900	

045701	ADMINISTRATION ADMINISTRA	ATION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 045 0457 04570		STRATION	Rs	Rs	Rs
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	900_	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		190,000	<u> 171,000</u>	<u> 190,000</u>
A130	TOTAL TRANSPORT		150,000_	135,000_	<u> 150,000</u>
A13001 001	Transport Transport		150,000 150,000	<u>135,000</u> 135,000	150,000 150,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	18,000_	20,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>20,000</u> 20,000	18,000 18,000	<u>20,000</u> 20,000
A132	TOTAL FURNITURE AND FIXTURE		20,000_	18,000_	20,000
A13201 001	Furniture and Fixtures Furniture and Fixture		20,000	18,000 18,000	20,000.
SE Cir	cle Office GB PWD, Diamer		9,375,000	11,404,300	12,678,000

045701	ADMINISTRATION AD	MINISTRA	TION				
	NAL CUM OBJECT CLASSIFIC CICULARS OF THE SCHEME	ATION	NUMBEI POS' 2018-2019 20	ΓS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 045 0457 04570 DM15		AND TRAN WORKS) I ADMINIS	TRATION		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELAT	ED EXPENSE	cs.		3,308,000	3,740,800	4,364,000
A011	TOTAL PAY		5	5	2,512,000	2,627,800	3,348,000
A011-1	TOTAL PAY OF OFFICERS		3	3	1,437,000	<u>1,475,800</u>	2,303,000_
A01101	Total Basic Pay		<u>3</u>	3	1,281,000	1,319,800	2,162,000
C031	Chief Engineer	(BPS-20)	1	1			1,250,000
H009	Head Estimator	(BPS-16)	1	1			558,000
S008	SAS Accountant	(BPS-16)	1	1			354,000
A01103	Special pay				156,000	156,000	141,000
A011-2	TOTAL PAY OF OTHER STAI	F F	2	2	1,075,000	1,152,000	1,045,000
A01151	Total Pay of Other Staff		2	2	965,000	1,042,000	935,000
A068	Assistant	(BPS-16)	1	1			455,000
H004	Head Clerk	(BPS-16)	1	1			480,000
A01153	Special pay				110,000	110,000	110,000
A012	TOTAL ALLOWANCES				<u> 796,000</u>	1,113,000	1,016,000
A012-1	TOTAL REGULAR ALLOWA	NCES			<u>696,000</u>	1,013,000_	916,000
A01202	House rent Allowance				89,000	136,000	120,000
A01203	Conveyance allowance				85,000	94,000	86,000
A01211	Hill allowance				2,000	4,000	2,000
A01217	Medical allowance				104,000	111,000	99,000
A01224	Entertainment allowance				6,000	7,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				185,000	189,000	171,000
A0122Y	Ad-hoc Relief Allowance 2017				225,000	236,000	216,000
A0123G	Ad-hoc Relief Allowance-2018					236,000	216,000
A012-2	TOTAL OTHER ALLOWANCE	ES(EXCLUDI	NG TA)		100,000	100,000	100,000

045701	ADMINISTRATION ADMINISTR	ATION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 045 0457 04570	ECONOMIC AFFAIRS CONSTRUCTION AND TRAC CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs
DM15	558 Chief Engineer Works Diamer Division	-Astore			
A01274	Medical charges		100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		1,356,000	1,066,000	1,339,000
A032	TOTAL COMMUNICATIONS		120,000	108,000	120,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		20,000	18,000 <u>90,000</u> 90,000	20,000 100,000
A033	TOTAL UTILITIES		96,000	94,000	96,000
A03303 001	Electricity Electricity		50,000	<u>30,000</u> 30,000	50,000_
A03304 001 003	Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		<u>46,000</u> 46,000	<u>64,000</u> 64,000	<u>46,000</u> 46,000
A034	TOTAL OCCUPANCY COSTS		180,000		180,000
A03402 001	Rent for Office building Rent for Office Building		180,000 180,000		180,000 180,000
A038	TOTAL TRAVEL & TRANSPORTATION		650,000	585,000	633,000
A03805 001	Travelling allowance Travelling Allowance		350,000	<u>315,000</u> 315,000	333,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		300,000	270,000	300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	300,000	270,000	300,000
A039	TOTAL GENERAL		310,000_	<u>279,000</u>	310,000
A03901 001	Stationery Stationery		120,000_	108,000 108,000	120,000
001	-				
A03902	Printing and publication		40,000	36,000	40,000

045701	ADMINISTRATION ADMINISTR	ATION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 045 0457 04570 DM1		STRATION	Rs	Rs	Rs
001	Others		150,000	135,000	150,000
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		220,000	198,000	220,000
A130	TOTAL TRANSPORT		200,000	180,000	200,000
A13001 001	Transport Transport		<u>200,000</u> 200,000	<u>180,000</u> 180,000	<u>200,000</u> 200,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	9,000	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	<u>9,000</u> 9,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000_	9,000	10,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000	<u>9,000</u> 9,000	10,000
Chief I Divisio	Engineer Works Diamer-Astore on		4,886,000	5,004,800	5,923,000

045701	ADMINISTRATION AI	OMINISTRA	ATION				
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMB PO 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 045 0457 04570	ECONOMIC AFFA CONSTRUCTION CONSTRUCTION ADMINISTRATIO	AND TRAN (WORKS)		I	Rs	Rs	Rs
DM15	559 XEN B&R Division	Chilas					
A01	TOTAL EMPLOYEES RELA	TED EXPENSI	ES.		266,597,000	288,817,800_	227,814,000_
A011	TOTAL PAY		<u>1001</u>	<u>1001</u>	<u> 183,004,000</u>	184,734,800	<u>137,469,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	6,549,000	7,280,800	7,309,000
A01101	Total Basic Pay		<u>12</u>	<u>12</u>	5,737,000	6,215,800	<u>6,611,000</u>
E024	Executive Engineer	(BPS-18)	1	1			1,065,000
A116	Assistant Executive Engineer	(BPS-17)	3	3			1,524,000
A059DC	Architect (DYING Cdr.)	(BPS-16)	1	1			516,000
A111	Assistant Engineer	(BPS-16)	4	4			2,039,000
D146	Divisional Accountant	(BPS-16)	1	1			599,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1			237,000
S127	Store Supervisor	(BPS-16)	1	1			631,000
A01102	Personal pay				124,000	346,000	63,000
A01103	Special pay				688,000	719,000	635,000
A011-2	TOTAL PAY OF OTHER STA	AFF	<u>989</u>	<u>989</u>	<u>176,455,000</u>	<u>177,454,000</u>	130,160,000
A01151	Total Pay of Other Staff		<u>989</u>	<u>989</u>	156,542,000	155,919,000	112,297,000
U019	Upper Division Clerk	(BPS-14)	7	7			2,007,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	8	8			1,763,000
D157	Draftsman	(BPS-11)	1	1			155,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	10	10			1,000
L097	Lower Division Clerk/Typest	(BPS-11)	10	10			4,208,000
S028	Second Grade Estimator	(BPS-11)	1	1			386,000
S029DC	Second Grade Estimator (DYING Cdr.)	(BPS-11)	1	1			1,000
S131	Sub Engineer	(BPS-11)	5	5			3,946,000

045701	ADMINISTRATION AI	OMINISTRA	TION				
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME	CATION	NUMBE POS 2018-2019 2	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 045 0457 04570	ECONOMIC AFFA CONSTRUCTION CONSTRUCTION ADMINISTRATIO	AND TRAN (WORKS)			Rs	Rs	Rs
DM15	59 XEN B&R Division	Chilas					
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	14	14			1,000
S163	Surveyor	(BPS-11)	1	1			761,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	2	2			1,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	1	1			1,000
S156	Supervisor/Building Supervisor	(BPS-09)	6	6			1,791,000
E021DC	Excavator Operator (DYING Cdr.)	(BPS-07)	1	1			145,000
F009	Fero Painter	(BPS-07)	1	1			139,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	2	2			343,000
T045	Tracer	(BPS-07)	1	1			237,000
A172DC	Auto Electrician (DYING Cdr.)	(BPS-06)	1	1			194,000
E004	Electrician	(BPS-06)	3	3			1,076,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	2	2			1,000
C001	Caretaker	(BPS-05)	3	3			716,000
D159	Driver	(BPS-05)	5	5			4,770,000
P042DC	Plant Operator (DYING Cdr.)	(BPS-05)	3	3			876,000
P044	Plumber	(BPS-05)	3	3			978,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	3	3			1,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	2	2			1,000
R043	Road/Channel Inspector	(BPS-05)	13	13			2,437,000
W044	Work Munshi	(BPS-05)	6	6			7,102,000
W045DC	CWork Munshi (DYING Cdr.)	(BPS-05)	37	37			1,000
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	4	4			738,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	22	22			1,000
P037	Pipe Fitter	(BPS-04)	11	11			1,995,000

045701 A	ADMINISTRATION A	DMINISTRA	TION				
	L CUM OBJECT CLASSIF CULARS OF THE SCHEMI		NUMBI PO: 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 045 0457 045701	ECONOMIC AFF CONSTRUCTION CONSTRUCTION ADMINISTRATION	N AND TRAN N (WORKS)			Rs	Rs	Rs
DM155	9 XEN B&R Divisio	n Chilas					
R042DC R	Road Roller Operator DYING Cdr.)	(BPS-04)	6	6			817,000
	Fractor Driver (DYING Edr.)	(BPS-04)	5	5			1,000
W041DC V	Vireman (DYING Cdr.)	(BPS-04)	1	1			1,000
B011DC E	Blacksmith (DYING Cdr.)	(BPS-03)	1	1			1,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	1	1			1,000
M018DC N	Mason (DYING Cdr.)	(BPS-03)	3	3			853,000
P012 P	ainter	(BPS-03)	2	2			367,000
	Painter/Denter (DYING Cdr.)	(BPS-03)	2	2			877,000
P038DC P	Pipe Fitter (DYING Cdr.)	(BPS-03)	1	1			1,000
P047DC P	Polo Player (DYING Cdr.)	(BPS-03)	2	2			281,000
W040 V	Vireman	(BPS-03)	2	2			326,000
B012 E	Blacksmith/Mason	(BPS-02)	5	5			1,000
C003 C	Carpenter	(BPS-02)	2	2			1,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	36	36			11,751,000
C057 C	Chowkidar/Guard	(BPS-02)	42	42			1,000
C111DC C	Cook (DYING Cdr.)	(BPS-02)	2	2			1,000
H031DC F	Helper (DYING Cdr.)	(BPS-02)	194	194			1,000
H036 F	Helper Water Supply	(BPS-02)	7	7			1,000
H044 H	Helper/Waiter	(BPS-02)	28	28			1,000
M012DC N	Mali (DYING Cdr.)	(BPS-02)	8	8			1,000
N006 N	Vaib Qasid	(BPS-02)	6	6			1,529,000
N007DC N	Vaib Qasid (DYING Cdr.)	(BPS-02)	4	4			1,000
P041 P	Plant Operator	(BPS-02)	3	3			1,000
R034 R	Road Cooly	(BPS-02)	143	143			51,994,000
R035DC R	Road Cooly (DYING Cdr.)	(BPS-02)	250	250			1,000
	Road Mate	(BPS-02)	21	21			6,082,000
	Road Mate (DYING Cdr.)	(BPS-02)	16	16			1,000

AND PART		OBJECT CLASSIF OF THE SCHEME		NUMBE POS 2018-2019 2	TS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 045 0457 04570	CO CO	ONOMIC AFF NSTRUCTION NSTRUCTION MINISTRATION	AND TRAI (WORKS)			Rs	Rs	Rs
DM15	559 XE	N B&R Division	n Chilas					
S167	Sweeper		(BPS-02)	1	1			628,000
\$168DC	Sweener (I	YING Cdr.)	(BPS-02)	3	3			1,000
			,					
W003DC	C Waiter/Bar	ra (DYING Cdr.)	(BPS-02)	2	2			1,000
A01152	Personal pa	ıy				464,000	464,000	722,000
A01153	Special pay	,				19,449,000	21,071,000	17,141,000
A012	TOTAL A	LLOWANCES				83,593,000	104,083,000	90,345,000
A012-1	TOTAL R	EGULAR ALLOW	ANCES			82,657,000	103,387,000	90,245,000
A01202	House rent	Allowance				10,642,000	16,548,000	13,880,000
A01203	Conveyance	e allowance				22,385,000	21,413,000	18,979,000
A01207	Washing A	llowance				1,000		
A0120D	Integrated .	Allowance				19,000	21,000	17,000
A0120L		Allowance @ 50% o	f			6,000		
	_	asic Pay for						
A0120Q		Allowance				12,000		
A0120X		llowance - 2010				714,000	15,000	1 00 5 00 6
A01211	Hill allowa					1,147,000	1,136,000	1,006,000
A01217 A01226	Medical all					17,665,000 72,000	17,735,000 72,000	15,369,000 65,000
	Computer a	lief Allowance-2016				13,934,000	14,001,000	11,625,000
A0122W A0122Y		lief Allowance 2017				16,037,000	16,743,000	14,583,000
A01221 A01236	Deputation					8,000	10,773,000	14,505,000
A01238	Charge allo					9,000	260,000	196,000
A01239	Special allo					5,000	,	-, -, -, -, -, -, -, -, -, -, -, -, -, -
A0123G	_	lief Allowance-2018				•	15,443,000	14,525,000
A01260	RATION A	LLOWANCE				1,000		
A012-2	TOTAL O	THER ALLOWAN	ICES(EXCLUE	OING TA)		936,000	696,000	100,000
A01274	Medical ch	arges				300,000	696,000	100,000
A01277	Contingent					636,000		
004		Paid Staff				636,000		
001	0							

A03201 Postage and telegraph A03202 Telephone and trunk call A03202 Telephone and Trunk Calls B0,000 A03202 Telephone and Trunk Calls B0,000 A033 TOTAL UTILITIES A03303 Electricity A03303 Electricity A03304 Hot and cold weather charges A03304 Hot and cold weather charges A03304 Hot and cold Weather Charges A03305 Gilgit-Baltistan Weather Charges A03306 Travelling allowance A03805 Travelling allowance A03807 Travelling allowance A03807 Travelling Allowance A03807 P.O.L. Charges A-planes H.coptors S. Cars M/C(Govt.) A03907 TOTAL GENERAL A03908 TOTAL GENERAL A03909 TOTAL GENERAL A03909 TOTAL GENERAL A03901 Stationery A03905 Newspapers periodicals and books A03905 Newspapers, Periodicals and Books A0406 Reimbursement of medical charges to pensioners	AND PARTICULARS OF THE SCHEME 2018-2019 04 ECONOMIC AFFAIRS 045 CONSTRUCTION AND TRANSPORT 0457 CONSTRUCTION (WORKS)		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
A0320 TOTAL COMMUNICATIONS 245,000				Rs	Rs	Rs
A03201 Postage and telegraph A03202 Telephone and trunk call A03202 Telephone and Trunk Calls B0,000 A03202 Telephone and Trunk Calls B0,000 A033 TOTAL UTILITIES A03303 Electricity A03303 Electricity A03304 Hot and cold weather charges A03304 Hot and cold weather charges A03304 Hot and cold Weather Charges A03305 Gilgit-Baltistan Weather Charges A03306 Travelling allowance A03805 Travelling allowance A03807 Travelling allowance A03807 Travelling Allowance A03807 P.O.L. Charges A-planes H.coptors S. Cars M/C(Govt.) A03907 TOTAL GENERAL A03908 TOTAL GENERAL A03909 TOTAL GENERAL A03909 TOTAL GENERAL A03901 Stationery A03905 Newspapers periodicals and books A03905 Newspapers, Periodicals and Books A0406 Reimbursement of medical charges to pensioners	DM1	559 XEN B&R Division Chilas				
A03202 Telephone and trunk call 230,000 80,000 Telephone and Trunk Calls 80,000 A033 TOTAL UTILITIES 12,242,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,000 11,920,	A032	TOTAL COMMUNICATIONS		245,000	<u>85,500</u>	245,000
4033 TOTAL UTILITIES 12,242,000 11,920,000 A03303 Electricity 100,000 90,000 001 Electricity 90,000 90,000 A03304 Hot and cold weather charges 12,142,000 11,830,000 001 Hot and Cold Weather Charges 12,142,000 11,830,000 003 Gilgit-Baltistan Weather Charges 12,142,000 810,000 A038 TOTAL TRAVEL & 700,000 810,000 - TRANSPORTATION 540,000 540,000 - A03807 Travelling Allowance 540,000 - - A03808 Travelling Allowance 540,000 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -	A03201	Postage and telegraph		15,000	5,500	15,000
A033 TOTAL UTILITIES 112,242,000. 11,920,000.		Telephone and trunk call		230,000	80,000	230,000
A03303 Electricity	001	Telephone and Trunk Calls			80,000	
Motion Electricity	A033	TOTAL UTILITIES		12,242,000	11,920,000	9,453,000
A03304 Hot and cold weather charges 12,142,000 11,830,000 001 Hot and Cold Weather Charges 11,830,000 11,830,000 003 Gilgit-Baltistan Weather Charges 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 13,140,000 14,140,000 15,140,000 14,140,000 15,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,140,000 14,1	A03303	Electricity		100,000	90,000	100,000
11,830,000 11,830,000 11,830,000 11,830,000 11,830,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,142,000 12,	001	Electricity			90,000	
12,142,000	A03304	Hot and cold weather charges		12,142,000	11,830,000	9,353,000
A038 TOTAL TRAVEL & 700,000 810,000		_			11,830,000	
TRANSPORTATION A03805 Travelling allowance \$40,000 \$540,000 001 Travelling Allowance \$40,000 \$270,000 A03807 P.O.L Charges A.planes 300,000 270,000 H.coptors S.Cars M/C(Govt.) \$300,000 270,000 A039 TOTAL GENERAL \$180,000 \$162,000 A03901 Stationery \$153,000 001 Stationery \$153,000 A03905 Newspapers periodicals and books \$10,000 \$9,000 A03905 Newspapers, Periodicals and Books \$10,000 \$9,000 A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT \$1,000 \$5,419,000 A041 TOTAL PENSION \$1,000 \$5,419,000 A04106 Reimbursement of medical charges to pensioners \$1,000 \$1,000	003	Gilgit-Baltistan Weather Charges		12,142,000		9,353,000
001 Travelling Allowance 540,000 A03807 P.O.L Charges A.planes 300,000 270,000 H.coptors S.Cars M/C(Govt.) 300,000 270,000 001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 300,000 270,000 A039 TOTAL GENERAL 180,000 162,000 A03901 Stationery 153,000 153,000 A03905 Newspapers periodicals and books 10,000 9,000 001 Newspapers, Periodicals and Books 10,000 9,000 A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT 1,000 5,419,000 A041 TOTAL PENSION 1,000 5,419,000 A04106 Reimbursement of medical charges to pensioners 1,000	A038			700,000	<u>810,000</u>	680,000
A03807 P.O.L Charges A.planes	A03805	Travelling allowance		400,000	540,000	380,000
H.coptors S.Cars M/C(Govt.)	001	Travelling Allowance			540,000	
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 300,000 270,000 A039 TOTAL GENERAL 180,000 162,000 A03901 Stationery 170,000 153,000 001 Stationery 153,000 9,000 A03905 Newspapers periodicals and books 10,000 9,000 001 Newspapers, Periodicals and Books 10,000 9,000 A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT 1,000 5,419,000 A041 TOTAL PENSION 1,000 5,419,000 A04106 Reimbursement of medical charges to pensioners 1,000	A03807	P.O.L Charges A.planes		300,000	270,000	300,000
A039 TOTAL GENERAL 180,000 162,000		_				
A03901 Stationery 170,000 153,000 001 Stationery 153,000 153,000 153,000 153,000 001 Newspapers periodicals and books 10,000 9,000 001 Newspapers, Periodicals and Books 10,000 9,000 001 Newspapers, Periodicals and Books 10,000 5,419,000 001 Newspapers RETIREMENT BENEFIT 1,000 5,419,000 001 Notational total charges to pensioners 1,000 001 001 001 001 001 001 001 001 0	001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	300,000	270,000	300,000
001 Stationery 153,000 A03905 Newspapers periodicals and books 10,000 9,000 001 Newspapers, Periodicals and Books 10,000 9,000 A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT 1,000 5,419,000 A041 TOTAL PENSION 1,000 5,419,000 A04106 Reimbursement of medical charges to pensioners 1,000 1,000	A039	TOTAL GENERAL		180,000	162,000	180,000
A03905 Newspapers periodicals and books 10,000 9,000 A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT 1,000 5,419,000 A041 TOTAL PENSION 1,000 5,419,000 A04106 Reimbursement of medical 1,000 charges to pensioners	A03901	Stationery		170,000	153,000	170,000
001 Newspapers, Periodicals and Books 10,000 9,000 A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT 1,000 5,419,000 A041 TOTAL PENSION 1,000 5,419,000 A04106 Reimbursement of medical charges to pensioners 1,000	001				153,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT 1,000 5,419,000 A041 TOTAL PENSION 1,000 5,419,000 A04106 Reimbursement of medical 1,000 charges to pensioners				*		10,000
A041 TOTAL PENSION 1,000 5,419,000 A04106 Reimbursement of medical 1,000 charges to pensioners	001	Newspapers, Periodicals and Books		10,000	9,000	10,000
A04106 Reimbursement of medical 1,000 charges to pensioners	A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT	1,000_	5,419,000_	
charges to pensioners	A041	TOTAL PENSION		1,000	5,419,000	
	A04106			1,000		
AUGULA Superannuarion Encachment of L.P.R.	A04114	charges to pensioners Superannuation Encashment of L.P.R			5 419 000	
A04114 Superannuation Encastment of L.P.R 5,419,000 SUPERANNUATION ENCASHMENT OF L.P.R 5,419,000		_	P R		, , , , , , , , , , , , , , , , , , ,	

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 045 0457 04570	ECONOMIC AFFAIRS CONSTRUCTION AND TRA CONSTRUCTION (WORKS) ADMINISTRATION ADMIN		Rs	Rs	Rs
DM15	559 XEN B&R Division Chilas				
05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000_	3,001,000	
052	TOTAL GRANTS-DOMESTIC		1,000_	3,001,000_	
05216	Fin. Assis. to the families of G. Serv. who expire		1,000	3,001,000	
09	TOTAL PHYSICAL ASSETS		2,000		
096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000		
097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
09701	Purchase of Furniture and Fixture		1,000		
12	TOTAL CIVIL WORKS		2,000	2,783,800	2,000
121	TOTAL ROADS HIGHWAYS AND BRIDGES		1,000.	900	1,000
12104	Other bridges		1,000	900	1,000
124	TOTAL BUILDING AND STRUCTURES		1,000	2,782,900	1,000
12401	Office buildings		1,000	2,782,900	1,000
13	TOTAL REPAIRS AND MAINTENANCE		208,000	152,310,200	208,000
130	TOTAL TRANSPORT		200,000_	<u> 180,000</u>	200,000
13001	Transport		200,000	180 000	200 000

045701	ADMINISTRATION ADMINISTR	ATION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 045 0457 04570	ECONOMIC AFFAIRS CONSTRUCTION AND TRAI CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs
DM1	559 XEN B&R Division Chilas				
A131	TOTAL MACHINERY AND EQUIPMENT		1,000	8,328,900	1,000
A13101 001	Machinery and Equipment Machinery and Equipment		1,000	8,328,900 8,328,900	1,000 1,000
A132	TOTAL FURNITURE AND FIXTURE		1,000_	900	1,000
A13201 001	Furniture and Fixtures Furniture and Fixture		1,000	<u>900</u> 900	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		2,000	21,394,800_	2,000
A13305	Works-Urban&Rural/Water supply/Electrificatication	. To the second		2,781,000	
001 A13370	Works - Urban and Rural / Water Supply / Elect Others	mication	2.000	2,781,000 18,613,800	2.000
001	Others - Repair and Maintenance of Building &	Structures	1,000	18,613,800	1,000
003	Others (Repair of Buildings/Structure etc)		1,000	,,	1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		4,000	122,405,600_	4,000
A13602	Other roads		3,000	121,615,700	3,000
001	Other Roads		1,000	121,615,700	1,000
002	Other (Flood Damages)		1,000		1,000
003	Other (Repair of Roads/Bridges etc)		1,000		1,000
A13604	Other bridges		1,000	789,900	1,000
001	Other Bridges		1,000	789,900	1,000
XEN B	&R Division Chilas		280,178,000	465,309,300	238,582,000

045701	ADMINISTRATION AI	OMINISTRA	TION				
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	PC	BER OF OSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 045 0457 04570	ECONOMIC AFFA CONSTRUCTION CONSTRUCTION ADMINISTRATIO	AND TRAN (WORKS)		Ň	Rs	Rs	Rs
GL15	14 Secretary Works G	B PWD Gilg	it				
A01	TOTAL EMPLOYEES RELA	TED EXPENSI	ES.		21,315,000	26,973,900	24,140,000
A011	TOTAL PAY		<u>30</u>	31	12,153,000_	11,903,000_	12,037,000_
A011-1	TOTAL PAY OF OFFICERS		<u>16</u>	<u>17</u>	<u>7,575,000</u>	7,402,000	<u>8,601,000</u>
A01101	Total Basic Pay		<u>16</u>	<u>17</u>	6,834,000	6,695,000	7,889,000
S014	Secretary	(BPS-19)	1	1			871,000
S101	Special Secretary	(BPS-19)	1	1			567,000
B016	Budget & Accounts Officer	(BPS-18)	1	1			258,000
D074	Deputy Secretary	(BPS-18)	1	1			608,000
D080	Deputy Secretary (Development)	(BPS-18)	1	1			377,000
A155	Assistant Town Planner	(BPS-17)	1	1			300,000
B016	Budget & Accounts Officer	(BPS-17)		1			400,000
O005	Office Superintendent	(BPS-17)	3	3			1,518,000
P054	Private Secretary	(BPS-17)	1	1			676,000
S020	Section Officer (B & A)	(BPS-17)	1	1			453,000
S023	Section Officer (Development)	(BPS-17)	1	1			300,000
A129	Assistant Legal Advisor	(BPS-16)	1	1			189,000
S116	Stenographer	(BPS-16)	3	3			1,372,000
A01103 A01105	Special pay Qualification Pay				741,000	707,000	695,000 17,000
A011-2	TOTAL PAY OF OTHER STA	AFF	14	14	4,578,000	4,501,000	3,436,000
A01151	Total Pay of Other Staff		<u>14</u>	<u>14</u>	4,044,000	3,984,000	<u>2,966,000</u>
S117	Stenotypist	(BPS-14)	1	1			392,000
U019	Upper Division Clerk	(BPS-14)	2	2			301,000
D021	Data Entry Operator	(BPS-12)	2	2			369,000
L093	Lower Division Clerk	(BPS-11)	2	2			472,000

045701	ADMINISTRATION AI	OMINISTR <i>A</i>	ATION					_
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMBE POS 2018-2019 2	TS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
04 045 0457 04570	ECONOMIC AFFA CONSTRUCTION CONSTRUCTION ADMINISTRATIO	AND TRAN (WORKS)			Rs	Rs	Rs	
GL15	Secretary Works G	B PWD Gilg	git					
D159	Driver	(BPS-05)	2	2			647,000	
D003	Daftari	(BPS-02)	1	1			235,000	
N006	Naib Qasid	(BPS-02)	4	4			550,000	
A01152	Personal pay				48,000	48,000	32,000	
A01152 A01153	Special pay				486,000	469,000	438,000	
					,	,		
A012	TOTAL ALLOWANCES				9,162,000	15,070,900	12,103,000	
A012-1	TOTAL REGULAR ALLOW	ANCES			8,182,000	10,135,900	10,543,000	
A01202	House rent Allowance				527,000	1,027,000	1,000,000	
A01203	Conveyance allowance				665,000	767,000	671,000	
A0120D	Integrated Allowance				15,000	14,000	14,000	
A0120L	Hard Area Allowance @ 50% of	•			108,000	125,000		
A0120N	Running Basic Pay for Special Allowance@20% of B.P for Secretariat Emp	ay			1,009,000	956,000	841,000	
A0120X	=					10,000		
A01211	Hill allowance				14,000	13,000	16,000	
A01216	Qualification allowance				5,000	13,000	9,000	
A01217	Medical allowance				545,000	519,000	522,000	
A0121A	Ad - hoc Allowance - 2011					2,000		
A0121M	Adhoc Relief Allowance - 2012					22,000		
A0121N	Personal Allowance				46,000	38,000	27,000	
A0121T	Adhoc Relief Allowance 2013					10,000		
A0121Z	Adhoc Relief Allowance-2014					6,000		
A01224	Entertainment allowance				6,000	8,000	11,000	
A01226	Computer allowance				9,000	10,000	9,000	
A0122C	Adhoc Relief Allowance - 2015				017 000	4,000	792,000	
A0122M A0122S	Ad-hoc Relief Allowance-2016 Utility Allowance				917,000	829,000 903,000	792,000 1,971,000	
A0122S A0122Y	Ad-hoc Relief Allowance 2017				1,086,000	1,069,000	1,027,000	
A01221 A01238	Charge allowance				1,000,000	36,000	1,027,000	
A01239	Special allowance				45,000	30,000		
A0123E	Executive Allowance				,		1,824,000	
A0123G	Ad-hoc Relief Allowance-2018					1,048,900	1,027,000	
A01250	Incentive Allowance				3,185,000	2,667,000	782,000	

045701	ADMINISTRATION ADMINISTR	ATION			
	CCTIONAL CUM OBJECT CLASSIFICATION PARTICULARS OF THE SCHEME POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 045 0457 04570	ECONOMIC AFFAIRS CONSTRUCTION AND TRA CONSTRUCTION (WORKS) ADMINISTRATION ADMIN		Rs	Rs	Rs
GL15	14 Secretary Works GB PWD Gil	lgit			
A01270 001	Other Others			39,000 39,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	980,000	4,935,000	1,560,000
A01271 A01273 A01274 A01277 001	Overtime allowance Honoraria Medical charges Contingent paid staff Contingent Paid Staff		20,000 200,000 400,000 	20,000 4,155,000 400,000 <u>360,000</u> 360,000	800,000 400,000 <u>360,000</u> 360,000
A03	TOTAL OPERATING EXPENSES		4,516,000	7,343,400	4,317,000
A032	TOTAL COMMUNICATIONS		305,000	524,500_	305,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		25,000 280,000	72,500 <u>452,000</u> 452,000	25,000 280,000
A033	TOTAL UTILITIES		590,000	512,000_	565,000
A03303 001	Electricity Electricity		80,000	72,000 72,000	80,000
A03304 001 003	Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		<u>510,000</u> 510,000	<u>440,000</u> 440,000	<u>485,000</u> 485,000
A038	TOTAL TRAVEL & TRANSPORTATION		2,560,000	4,306,500	2,433,000
A03805 001	Travelling allowance Travelling Allowance		1,250,000	2,120,000 2,120,000	1,188,000
A03806	Transportation of Goods (Govt.)		5,000	2,120,000	5,000
001	Transportation of Goods		5,000		5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,300,000_	2,186,500	1,235,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,300,000	2,186,500	1,235,000
A03808	Conveyance charges (Govt.)		5,000		5,000

045701	ADMINISTRATION ADMINISTR	ATION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 045 0457 0457	ECONOMIC AFFAIRS CONSTRUCTION AND TRAI CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs
GL15	514 Secretary Works GB PWD Gil	git			
A039	TOTAL GENERAL		1,061,000_	2,000,400	1,014,000
A03901 001	Stationery Stationery		600,000	1,043,000 1,043,000	570,000
A03902 A03905	Printing and publication Newspapers periodicals and books		50,000 <u>40,000</u>	93,500 	50,000 <u>40,000</u>
001 A03906	Newspapers, Periodicals and Books Uniforms and protective clothing		40,000 21,000 21,000	106,000 18,900 18,900	40,000 21,000 21,000
001 A03970 001	Uniforms and Protective Clothing Others Others		<u>350,000</u> 350,000	739,000 739,000	<u>333,000</u> 333,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	1,216,000	
A041	TOTAL PENSION		1,000_	<u>1,216,000</u>	
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.I	P.R		1,215,000 1,215,000	
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		200,000	180,000	200,000
A063	TOTAL ENTERTAINMENT & GIFTS		200,000_	180,000	200,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		200,000	180,000 180,000	200,000

2,000 450,900

1,500,000

TOTAL PHYSICAL ASSETS

A09

045701	ADMINISTRATION ADMINISTR	ATION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 045 0457 04570 GL15		ISTRATION	Rs	Rs	Rs
A096	TOTAL PURCHASE OF PLANT & MACHINERY	5 -	1,000	450,900	500,000_
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000	<u>450,900</u> 450,900	500,000 500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_		1,000,000
A09701	Purchase of Furniture and Fixture		1,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		1,060,000	1,744,000	1,015,000_
A130	TOTAL TRANSPORT		900,000	1,600,000	<u>855,000</u>
A13001 001	Transport Transport		900,000 900,000	<u>1,600,000</u> 1,600,000	<u>855,000</u> 855,000
A131	TOTAL MACHINERY AND EQUIPMENT		80,000	72,000_	80,000
A13101 001	Machinery and Equipment Machinery and Equipment		80,000 80,000	<u>72,000</u> 72,000	80,000 80,000
A132	TOTAL FURNITURE AND FIXTURE		80,000	<u>72,000</u>	80,000
A13201 001	Furniture and Fixtures Furniture and Fixture		80,000	72,000 72,000	80,000
Secreta	ry Works GB PWD Gilgit		27,095,000	37,909,200	31,172,000

045 CO 0457 CO 045701 AI GL1540 XI A01 TOTAL I A011 TOTAL I A011-1 TOTAL I A011-1 TOTAL I A011-1 Total Basis E024 Executive A116 Assistant Engineer A111 Assistant D146 Divisional Personal Factor A01102 Personal Factor Personal Factor A01103 Special para A011-2 TOTAL I A011-1 Total Pay H004 Head Cler U019 Upper Div D021 Data Entr D002 D/Man L097 Lower Dir Clerk/Type	CONOMIC AF		2018-2019	STS 2019-2020	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
A011 TOTAL I A011-1 Total Basi E024 Executive A116 Assistant Engineer A111 Assistant D146 Divisiona H009 Head Esti A01102 Personal I A01103 Special pa A011-2 TOTAL I A011-1 Total Pay H004 Head Cler U019 Upper Div D021 Data Entry D021 Data Entry D022 D/Man L097 Lower Dir Clerk/Typ S028 Second G S131 Sub Engin	CONSTRUCTIONSTRUCTIONSTRUCTIONSTRUCTIONSTRUCTIONSTRATE	N AND TRAN N (WORKS)			Rs	Rs	Rs
A011 TOTAL I A011-1 TOTAL I A011-1 TOTAL I A01101 Total Basi E024 Executive A116 Assistant Engineer A111 Assistant D146 Divisiona H009 Head Esti A01102 Personal part A01103 Special part A011-2 TOTAL I A011-1 Total Pay H004 Head Cler U019 Upper Divition D021 Data Entry D021 Data Entry D021 Dower Divition L097 Lower Divition L097 Lower Divition S028 Second G S131 Sub Engin	EN Building Di	vision Gilgit					
A011-1 TOTAL I A01101 Total Basi E024 Executive A116 Assistant Engineer A111 Assistant D146 Divisiona H009 Head Esti A01102 Personal pa A011-2 TOTAL I A011-1 Total Pay H004 Head Cler U019 Upper Div D021 Data Entry D021 Data Entry D021 Dower Dir Clerk/Typ S028 Second G S131 Sub Engin	EMPLOYEES RE	LATED EXPENS	ES.		32,532,000	63,976,400	68,742,000
A01101 Total Basis E024 Executive A116 Assistant Engineer A111 Assistant D146 Divisiona H009 Head Esti A01102 Personal part A01103 Special part A011-2 TOTAL 1 A011-1 Total Pay H004 Head Cler U019 Upper Divided Uulier D021 Data Entry D021 Data Entry D020 D/Man L097 Lower Divided Clerk/Typ S028 Second G S131 Sub Engin	PAY		<u>58</u>	<u>58</u>	23,058,000	40,577,500	27,046,000
E024 Executive A116 Assistant Engineer A111 Assistant D146 Divisiona H009 Head Esti A01102 Personal pa A01103 Special pa A011-2 TOTAL I A01151 Total Pay H004 Head Cler U019 Upper Div D021 Data Entry D002 D/Man L097 Lower Dir Clerk/Typ S028 Second G S131 Sub Engin	PAY OF OFFICE	RS	<u>10</u>	<u>10</u>	5,604,000	5,832,000_	5,584,000
A116 Assistant Engineer A111 Assistant D146 Divisiona H009 Head Esti A01102 Personal p A01103 Special pa A011-2 TOTAL I A01151 Total Pay H004 Head Cler U019 Upper Div D021 Data Entry D002 D/Man L097 Lower Dir Clerk/Typ S028 Second G S131 Sub Engin	sic Pay		10	10	5,006,000	5,207,000	5,096,000
Engineer A111 Assistant D146 Divisiona H009 Head Esti A01102 Personal part A01103 Special part A011-2 TOTAL I A01151 Total Pay H004 Head Cler U019 Upper Divided D021 Data Entry D021 Data Entry D020 D/Man L097 Lower Dividerk/Typ S028 Second G S131 Sub Engin	e Engineer	(BPS-18)	1	1			694,000
D146 Divisiona H009 Head Esti A01102 Personal p A01103 Special pa A011-2 TOTAL I A01151 Total Pay H004 Head Cler U019 Upper Div D021 Data Entry D002 D/Man L097 Lower Dir Clerk/Typ S028 Second G S131 Sub Engin	t Executive	(BPS-17)	4	4			2,205,000
H009 Head Esti A01102 Personal p A01103 Special pa A011-2 TOTAL I A01151 Total Pay H004 Head Cler U019 Upper Div D021 Data Entry D021 Dower Div Clerk/Typ S028 Second G S131 Sub Engin	t Engineer	(BPS-16)	3	3			1,250,000
A01102 Personal part A01103 Special part A01103 Special part A011-2 TOTAL II A01151 Total Pay H004 Head Cler U019 Upper Div D021 Data Entry D002 D/Man L097 Lower Dir Clerk/Type S028 Second G S131 Sub Engin	al Accountant	(BPS-16)	1	1			388,000
A01103 Special pa A011-2 TOTAL I A01151 Total Pay H004 Head Cler U019 Upper Div D021 Data Entry D002 D/Man L097 Lower Dir Clerk/Typ S028 Second G S131 Sub Engin	timator	(BPS-16)	1	1			559,000
A01151 Total Pay H004 Head Cler U019 Upper Div D021 Data Entr D002 D/Man L097 Lower Di Clerk/Typ S028 Second G S131 Sub Engin					15,000 583,000	45,000 580,000	488,000
H004 Head Cler U019 Upper Div D021 Data Entry D002 D/Man L097 Lower Div Clerk/Typ S028 Second G S131 Sub Engin	PAY OF OTHER S	STAFF	<u>48</u>	<u>48</u>	17,454,000_	34,745,500	21,462,000
U019 Upper Div D021 Data Entry D002 D/Man L097 Lower Dir Clerk/Typ S028 Second G S131 Sub Engin	y of Other Staff		<u>48</u>	<u>48</u>	15,455,000	30,926,500	13,991,000
D021 Data Entry D002 D/Man L097 Lower Dir Clerk/Typ S028 Second G S131 Sub Engin	erk	(BPS-16)	1	1			460,000
D002 D/Man L097 Lower Dir Clerk/Typ S028 Second G S131 Sub Engir	ivision Clerk	(BPS-14)	7	7			2,633,000
L097 Lower Dir Clerk/Typ S028 Second G S131 Sub Engir	try Operator	(BPS-12)	1	1			264,000
Clerk/Typ S028 Second G S131 Sub Engin		(BPS-11)	1	1			379,000
S131 Sub Engir		(BPS-11)	10	10			2,759,000
	Grade Estimator	(BPS-11)	1	1			73,000
S163 Surveyor	ineer	(BPS-11)	6	6			1,684,000
	r	(BPS-11)	2	2			435,000
F009 Fero Pain	nter	(BPS-07)	1	1			63,000
T045 Tracer		(BPS-07)	1	1			189,000
D159 Driver		(BPS-05)	4	4			2,330,000

045701	ADMINISTRATIO	ON ADMINISTRA	TION				
	NCTIONAL CUM OBJECT CLASSIFICATION D PARTICULARS OF THE SCHEME				BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 045 0457 0457	CONSTRUCT	AFFAIRS FION AND TRAN FION (WORKS) ATION ADMINIS			Rs	Rs	Rs
GL15	340 XEN Building	g Division Gilgit					
N006	Naib Qasid	(BPS-02)	6	6			1,621,000
S167	Sweeper	(BPS-02)	2	2			313,000
C053	Chowkidar	(BPS-01)	4	4			555,000
A01152 A01153	Personal pay Special pay				63,000 1,936,000	63,000 3,756,000	130,000 7,341,000
A012	TOTAL ALLOWANCE	ES			9,474,000	23,398,900	41,696,000
A012-1	TOTAL REGULAR AI	LLOWANCES			<u>8,648,000</u>	22,547,900	40,936,000
A01202	House rent Allowance				1,484,000	4,604,000	8,513,000
A01203	Conveyance allowance				1,862,000	4,030,000	7,760,000
A0120D	Integrated Allowance				28,000	25,000	24,000
A0120X	Ad - hoc Allowance - 20	10			66,000	27,000	252 000
A01211	Hill allowance				68,000	180,000	373,000
A01217	Medical allowance				1,267,000	2,944,000	5,795,000
A0121Q A0121T	Audit and Accounts Allo Adhoc Relief Allowance				64,000	64,000	58,000
A01211 A01226	Computer allowance	2013			9,000 9,000	2,000 9,000	81,000
A0122C	Adhoc Relief Allowance	- 2015			2,000	1,000	61,000
	Ad-hoc Relief Allowance				1,670,000	2,971,000	5,160,000
A0122Y	Ad-hoc Relief Allowance				2,018,000	3,765,000	6,558,000
A01236	Deputation allowance	2017			81,000	141,000	77,000
A01238	Charge allowance				20,000	22,000	,
A0123G	Ad-hoc Relief Allowance	e-2018			,	3,762,900	6,415,000
A01244	Adhoc relief						122,000
A012-2	TOTAL OTHER ALLO	OWANCES(EXCLUD	ING TA)		<u>826,000</u>	<u>851,000</u>	760,000
A01271	Overtime allowance				1,000		
A01274	Medical charges				300,000	191,000	100,000
A01277	Contingent paid staff				525,000	660,000	660,000
001	Contingent Paid Staff				525,000	660,000	660,000
A03	TOTAL OPERATING	EXPENSES			3,312,000	5,050,500	7,211,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 045 0457 04570	ECONOMIC AFFAIRS CONSTRUCTION AND TRA CONSTRUCTION (WORKS) ADMINISTRATION ADMIN		Rs	Rs	Rs
GL15	40 XEN Building Division Gilgit				
A032	TOTAL COMMUNICATIONS		215,000_	<u> 193,500</u>	215,000
A03201	Postage and telegraph		35,000	31,500	35,000
A03202	Telephone and trunk call		180,000	162,000	180,000
001	Telephone and Trunk Calls			162,000	
A033	TOTAL UTILITIES		1,492,000_	1,158,000_	1,423,000
A03303	Electricity		100,000	90,000	100,000
001	Electricity			90,000	
A03304	Hot and cold weather charges		1,392,000	1,068,000	1,323,000
001	Hot and Cold Weather Charges			1,068,000	
003	Gilgit-Baltistan Weather Charges		1,392,000		1,323,000
A034	TOTAL OCCUPANCY COSTS		300,000	256,000	300,000
A03402	Rent for office building		300,000	256,000	300,000
001	Rent for Office Building		300,000	256,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		950,000	<u>873,500</u>	918,000
A03805	Travelling allowance		650,000	603.500	618,000
001	Travelling Allowance			603,500	,
A03807	P.O.L Charges A.planes		300,000	270,000	300,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	300,000	270,000	300,000
A039	TOTAL GENERAL		<u>355,000</u>	2,569,500	4,355,000
A03901	Stationery		170,000	153,000	170,000
001	Stationery			153,000	
A03905	Newspapers periodicals and books		15,000	13,500	15,000
001	Newspapers, Periodicals and Books		15,000	13,500	15,000
A03906	Uniforms and protective clothing		20,000	18,000	20,000
001	Uniforms and Protective Clothing		20,000	18,000	20,000
A03963	Feeding Diet Food Charges			2,250,000	4,000,000

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045701	ADMINISTRATION ADMINISTR	ATION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 045 0457 04570	ECONOMIC AFFAIRS CONSTRUCTION AND TRA CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs
GL15	XEN Building Division Gilgit				
A03970 001	Others Others		150,000 150,000	135,000 135,000	150,000 150,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	2,000	1,557,000_	
A041	TOTAL PENSION		2,000	1,557,000_	
A04106	Reimbursement of medical charges to pensioners		1,000	237,000	
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.I	P.R	1,000	1,320,000 1,320,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000_		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A06	TOTAL TRANSFERS				400,000
A061	TOTAL SCHOLARSHIP				400,000
A06103 004	Cash awards Cash Awards for Polo Players				<u>400,000</u> 400,000
A09	TOTAL PHYSICAL ASSETS		51,000_	45,000	1,650,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		<u>700,000</u>
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000		700,000
004 A097	Purchase of Items for Stable TOTAL PURCHASE FURNITURE & FIXTURE		50,000_	45,000	700,000 50,000

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045701	ADMINISTRATION ADMINISTR	ATION			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 045 0457 0457	ECONOMIC AFFAIRS CONSTRUCTION AND TRAI CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs
GL15	XEN Building Division Gilgit				
A098	TOTAL PURCHASE OF OTHER ASSETS				900,000
A09801 002	Purchase of Livestock Purchase of Polo Horses				<u>900,000</u> 900,000
A12	TOTAL CIVIL WORKS			<u>8,917,000</u>	
A124	TOTAL BUILDING AND STRUCTURES			8,917,000	
A12401	Office buildings			8,917,000	
A13	TOTAL REPAIRS AND MAINTENANCE		320,000	153,604,500	320,000
A130	TOTAL TRANSPORT		300,000	<u>270,000</u>	300,000
A13001	Transport		300,000	270.000	300,000
001	Transport		300,000	270,000	300,000
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_	9,000	10,000
A13201	Furniture and Fixtures		10,000	9,000	10,000
001	Furniture and Fixture			9,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>153,315,500</u>	
A13370	Others			153,315,500	
001	Others - Repair and Maintenance of Building &	Structures		153,315,500	

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INCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRA	NSPORT			
0457	CONSTRUCTION (WORKS)				
045701	ADMINISTRATION ADMIN	ISTRATION			
GL1540	XEN Building Division Gilgit				

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 045 0457 04570	ECONOMIC AFFA CONSTRUCTION CONSTRUCTION ADMINISTRATION	AND TRAN (WORKS)		Į.	Rs	Rs	Rs
GL150	50 XEN Bridges & Ro	ads Division	Gilgit				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.		<u>297,731,000</u>	285,331,000	314,730,000
A011	TOTAL PAY		<u> 1016</u>	1016	203,553,000	179,205,000	240,977,000
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>3,707,000</u>	3,186,000	3,836,000
A01101	Total Basic Pay		9	9	2,842,000	2,255,000	3,628,000
E027	Executive Engineer (Design/Maint.)	(BPS-18)	1	1			432,000
A116	Assistant Executive Engineer	(BPS-17)	2	2			1,204,000
G012	Geologist	(BPS-17)	1	1			207,000
A059DC	Architect (DYING Cdr.)	(BPS-16)	1	1			1,000
A111	Assistant Engineer	(BPS-16)	1	1			1,204,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	1	1			1,000
A121	Assistant Geolotist	(BPS-16)	1	1			578,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1			1,000
A01102	Personal pay				3,000	72,000	
A01103	Special pay				862,000	859,000	208,000
A011-2	TOTAL PAY OF OTHER ST.	AFF	<u>1007</u>	1007	199,846,000	<u> 176,019,000</u>	237,141,000
A01151	Total Pay of Other Staff		1007	1007	177,238,000	157,109,000	223,666,000
A173DC	AutoCAD Operator (DYING Cdr.)	(BPS-15)	1	1			244,000
U019	Upper Division Clerk	(BPS-14)	3	3			971,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	30	30			8,001,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1			1,000
L097	Lower Division Clerk/Typest	(BPS-11)	4	4			1,256,000
	Second Grade Estimator	(BPS-11)	1	1			270,000

045701	ADMINISTRATION AI	OMINISTRA	TION				
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME	CATION	NUMBE POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 045 0457 04570	ECONOMIC AFFA CONSTRUCTION CONSTRUCTION ADMINISTRATIO	AND TRAN (WORKS)			Rs	Rs	Rs
GL150	60 XEN Bridges & Ro	ads Division	Gilgit				
S131	Sub Engineer	(BPS-11)	3	3			5,457,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	14	14			1,000
L001	Lab Assistant/Lab Technician	(BPS-09)	4	4			1,334,000
S153	Supervisor	(BPS-09)	7	7			4,050,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	5	5			1,000
B019DC	Building/Chanel Inspector (DYING Cdr.)	(BPS-07)	2	2			895,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	3	3			939,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	8	8			2,133,000
E021DC	Excavator Operator (DYING Cdr.)	(BPS-07)	2	2			270,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	8	8			1,000
F038	Foreman/ Electrician	(BPS-07)	1	1			3,196,000
L013DC	Laboratory Assistant (DYING Cdr.)	(BPS-07)	1	1			1,000
R014DC	Receptionist (DYING Cdr.)	(BPS-07)	2	2			557,000
T046DC	Tracer (DYING Cdr.)	(BPS-07)	2	2			459,000
A172DC	Auto Electrician (DYING Cdr.)	(BPS-06)	1	1			135,000
D100DC	Diesel Mechanic (DYING Cdr.)	(BPS-06)	2	2			180,000
E004	Electrician	(BPS-06)	6	6			6,849,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	19	19			1,000
P028DC	Petrol Mechanic (DYING Cdr.)	(BPS-06)	2	2			1,404,000
P032DC	Photocopier (DYING Cdr.)	(BPS-05)	2	2			460,000
P044	Plumber	(BPS-05)	2	2			225,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	1	1			1,000
P072	Pump Operator	(BPS-05)	1	1			223,000

FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED BUDGET									
	ARS OF THE SCHEME	CATION		STS	ESTIMATES	ESTIMATES	ESTIMATES		
			2018-2019 2019-2020		2018-2019	2018-2019	2019-2020		
04 ECONOMIC AFFAIRS 045 CONSTRUCTION AND TRA 0457 CONSTRUCTION (WORKS) 045701 ADMINISTRATION ADMIN					Rs	Rs	Rs		
GL1560	XEN Bridges & Ro	ads Division	Gilgit						
R036DC Road Cdr.)	Inspector (DYING	(BPS-05)	8	8			1,000		
R043 Road/	Channel Inspector	(BPS-05)	2	2			2,860,000		
W001DC W/Mi	stary (DYING Cdr.)	(BPS-05)	1	1			135,000		
W045DC Work	Munshi (DYING Cdr.)	(BPS-05)	111	111			1,000		
W046 Work	Munshi/Mistri	(BPS-05)	1	1			18,744,000		
C074DC Comp (DYIN	ressor Operator NG Cdr.)	(BPS-04)	5	5			1,314,000		
H014 Head	Masson / Masson	(BPS-04)	1	1			135,000		
J003DC Jeep Γ	Oriver (DYING Cdr.)	(BPS-04)	43	43			10,665,000		
K045DC Kama	ni Maker (DYING Cdr.)	(BPS-04)	1	1			232,000		
L087 Linem	an/Wireman/HRM	(BPS-04)	1	1			260,000		
M028DC Mecha	nnic (DYING Cdr.)	(BPS-04)	1	1			92,000		
P012 Painte	r	(BPS-04)	1	1			1,134,000		
P037 Pipe F	ïtter	(BPS-04)	3	3			360,000		
W041DC Wiren	nan (DYING Cdr.)	(BPS-04)	1	1			180,000		
B011DC Blacks	smith (DYING Cdr.)	(BPS-03)	1	1			184,000		
C004DC Carpe	nter (DYING Cdr.)	(BPS-03)	2	2			471,000		
M018DC Masor	n (DYING Cdr.)	(BPS-03)	6	6			1,503,000		
P013DC Painte Cdr.)	r/Denter (DYING	(BPS-03)	6	6			450,000		
P047DC Polo P	Player (DYING Cdr.)	(BPS-03)	6	6			1,411,000		
A083 Assist	ant Cook	(BPS-02)	1	1			92,000		
B010 Blacks	smith	(BPS-02)	1	1			135,000		
C054DC Chow	kidar (DYING Cdr.)	(BPS-02)	56	56			1,000		
C057 Chow	kidar/Guard	(BPS-02)	26	26			15,855,000		
C068DC Clean	er (DYING Cdr.)	(BPS-02)	1	1			135,000		
C111DC Cook	(DYING Cdr.)	(BPS-02)	12	12			2,783,000		

045701 ADMINISTRATION ADMINISTRATION								
UNCTIONAL CUM OBJECT CLASSIFICATION IND PARTICULARS OF THE SCHEME 04 ECONOMIC AFFAIRS 045 CONSTRUCTION AND TRAN 0457 CONSTRUCTION (WORKS) 045701 ADMINISTRATION ADMINIS				BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
			[Rs	Rs	Rs		
GL1560	XEN Bridges & Ro	ads Division	Gilgit					
Н030 Н	elper	(BPS-02)	8	8			270,000	
H031DC H	elper (DYING Cdr.)	(BPS-02)	14	14			1,000	
	elper Electrician (DYING dr.)	(BPS-02)	41	41			11,178,000	
M012DC M	Iali (DYING Cdr.)	(BPS-02)	7	7			1,503,000	
M015 M	Iasalchi	(BPS-02)	1	1			180,000	
M016DC M	Iasalchi (DYING Cdr.)	(BPS-02)	1	1			1,000	
M022 M	late	(BPS-02)	5	5			11,120,000	
N007DC N	aib Qasid (DYING Cdr.)	(BPS-02)	8	8			486,000	
P015DC Pa	aish Imam (DYING Cdr.)	(BPS-02)	1	1			216,000	
R035DC R	oad Cooly (DYING Cdr.)	(BPS-02)	356	356			78,535,000	
R038 R	oad Mate	(BPS-02)	1	1			3,175,000	
R039DC R	oad Mate (DYING Cdr.)	(BPS-02)	9	9			1,000	
S005DC Sa	aees (DYING Cdr.)	(BPS-02)	9	9			1,956,000	
S167 Sv	weeper	(BPS-02)	1	1			2,547,000	
S168DC Sv	weeper (DYING Cdr.)	(BPS-02)	11	11			1,000	
W002 W	⁷ aiter	(BPS-02)	2	2			2,867,000	
W003DC W	Vaiter/Barra (DYING Cdr.)	(BPS-02)	15	15			1,000	
W023DC W	asher Man (DYING Cdr.)	(BPS-02)	1	1			180,000	
C117 C	oolies	(BPS-01)	8	8			360,000	
	elper Mechanic (DYING dr.)	(BPS-01)	1	1			90,000	
M055DC M	Iortar Mate (DYING Cdr.)	(BPS-01)	51	51			4,500,000	
R044 R	oate Mate	(BPS-01)	1	1			90,000	
	ersonal pay pecial pay				214,000 22,394,000	214,000 18,696,000	309,000 13,166,000	
A012 To	OTAL ALLOWANCES				94,178,000	106,126,000	73,753,000	
A012-1 To	OTAL REGULAR ALLOW	ANCES			93,878,000	104,155,000	73,653,000	

045701	ADMINISTRATION ADMINISTR	ATION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04	ECONOMIC AFFAIRS		Rs	Rs	Rs
045	CONSTRUCTION AND TRA	NSPORT			
0457	CONSTRUCTION (WORKS)				
04570	` ` `	STRATION			
GL15	560 XEN Bridges & Roads Division	ı Gilgit			
A01202	House rent Allowance		16,848,000	21,174,000	14,697,000
A01203	Conveyance allowance		23,510,000	20,564,000	14,353,000
A0120D	Integrated Allowance		35,000	7,000	8,000
A0120X	Ad - hoc Allowance - 2010		878,000	105,000	
A01211	Hill allowance		1,220,000	1,072,000	752,000
A01217	Medical allowance		18,575,000	16,284,000	11,438,000
A0121A	Ad - hoc Allowance - 2011		6,000	4,000	,,
A0121M	Adhoc Relief Allowance - 2012		53,000	15,000	
A0121N	Personal Allowance		4,000	4,000	8,000
A0121T	Adhoc Relief Allowance 2013		112,000	11,000	-,
A0121Z	Adhoc Relief Allowance-2014		89,000	8,000	
A01226	Computer allowance		265,000	198,000	122,000
A0122C	Adhoc Relief Allowance - 2015		110,000	5,000	,
A0122M			14,538,000	12,786,000	9,020,000
A0122Y	Ad-hoc Relief Allowance 2017		17,599,000	15,955,000	11,494,000
A01238	Charge allowance		24,000	24,000	360,000
A0123G	Ad-hoc Relief Allowance-2018		21,000	15,936,000	11,392,000
A01244	Adhoc relief		12,000	3,000	9,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	300,000	<u>1,971,000</u>	100,000
A01274	Medical charges		300,000	1,971,000	100,000
A03	TOTAL OPERATING EXPENSES		16,981,000	14,638,500	14,353,000
A032	TOTAL COMMUNICATIONS		120,000	108,000	120,000
A03201	Postage and telegraph		20,000	18,000	20,000
A03202	Telephone and trunk call		100,000	90,000	100,000
001	Telephone and Trunk Calls			90,000	
A033	TOTAL UTILITIES		12,776,000_	12,441,000	<u>9,907,000</u>
A03303	Electricity		100,000	90,000	100,000
001	Electricity			90,000	
A03304	Hot and cold weather charges		12,676,000	12,351,000	9,807,000
001	Hot and Cold Weather Charges			12,351,000	
003	Gilgit-Baltistan Weather Charges		12,676,000		9,807,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 045 0457 045701	ECONOMIC AFFAIRS CONSTRUCTION AND TRA CONSTRUCTION (WORKS) ADMINISTRATION ADMIN		Rs	Rs	Rs
GL156	0 XEN Bridges & Roads Division	n Gilgit			
A034	TOTAL OCCUPANCY COSTS		250,000	600,000	661,000
A03402	Rent for office building		250,000	225,000	250,000
	Rent for Office Building		250,000	225,000	250,000
	Rent for residential building		•	375,000	411,000
	TOTAL TRAVEL & TRANSPORTATION		900,000	<u>878,000</u>	<u>855,000</u>
A03805	Travelling allowance		500,000	478,000	475,000
	Travelling Allowance			478,000	
	P.O.L Charges A.planes		400,000	400,000	380,000
	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff (Cars, MotorCycles	400,000	400,000	380,000
A039	TOTAL GENERAL		2,935,000	611,500	2,810,000
A03901	Stationery		200 000	180 000	200 000
	Stationery			180,000	
A03902	Printing and publication		20,000	18,000	20,000
A03903	Conference/seminars/workshops/ sym			308,000	
001	Conferences / Seminars / Workshops / Symposi	a		308,000	
A03905	Newspapers periodicals and books		5,000	4,500	5,000
	Newspapers, Periodicals and Books		5,000	4,500	5,000
	Uniforms and protective clothing		10,000	9,000	10,000
	Uniforms and Protective Clothing		10,000	9,000	10,000
	Feeding Diet Food Charges Feeding (Polet Food Charges (Pole Horses))		<u>2,500,000</u>		2,375,000
	Feeding/Diet/Food Charges-(Polo Horses) Others		2,500,000	92.000	2,375,000
	Others		200,000	92,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	<u> 1,697,000</u>	
A041	TOTAL PENSION		1,000	1,697,000	
A04106	Reimbursement of medical			22,000	
	charges to pensioners				
A04114	Superannuation Encashment of L.P.R		1,000	1,675,000	
001	SUPERANNUATION ENCASHMENT OF L.I	P.R		1,675,000	

045701	ADMINISTRATION ADMINISTRA	ATION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 045 0457 04570 GL15		STRATION	Rs	Rs	Rs
A05	TOTAL GRANTS SUBSIDIES AND WRITE	OF	1,000_		
A052	TOTAL GRANTS-DOMESTIC		1,000_		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_		
A09701	Purchase of Furniture and Fixture		1,000		
A12	TOTAL CIVIL WORKS		2,000	1,800	2,000
A121	TOTAL ROADS HIGHWAYS AND BRIDGES		1,000_	900	1,000_
A12104	Other bridges		1,000	900	1,000
A124	TOTAL BUILDING AND STRUCTURES		1,000	900	1,000_
A12401	Office buildings		1,000	900	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		207,000	195,613,300	207,000
A130	TOTAL TRANSPORT		200,000	180,000	200,000
A13001 001	Transport Transport		<u>200,000</u> 200,000	180,000 180,000	<u>200,000</u> 200,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,000_	<u>17,623,900</u>	1,000
A13101	Machinery and Equipment		1,000	17,623,900	1,000
001	Machinery and Equipment		1,000	17,623,900	1,000

UNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF ND PARTICULARS OF THE SCHEME POSTS 2018-2019 2019-2020 04 ECONOMIC AFFAIRS 045 CONSTRUCTION AND TRANSPORT 0457 CONSTRUCTION (WORKS) 045701 ADMINISTRATION ADMINISTRATION		POSTS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	
GL15	XEN Bridges & Roads Division	n Gilgit			
A133	TOTAL BUILDINGS AND STRUCTURE		2,000_	38,589,800	2,000
A13370	Others		2,000	38,589,800	2,000
001	Others - Repair and Maintenance of Building &	Structures	1,000	38,589,800	1,000
003	Others (Repair of Buildings/Structure etc)		1,000		1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		4,000	139,219,600	4,000
A13602	Other roads		3,000	133,030,700	3,000
001	Other Roads		1,000	133,030,700	1,000
002	Other (Flood Damages)		1,000		1,000
003	Other (Repair of Roads/Bridges etc)		1,000		1,000
A13604	Other bridges		1,000	6,188,900	1,000
001	Other Bridges		1,000	6,188,900	1,000
	Bridges & Roads Division Gilgit		314,924,000	497,281,600	329,292,000

045701	ADMINISTRATION ADMINISTR	ATION			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRA	NSPORT			
0457	CONSTRUCTION (WORKS)				
04570	1 ADMINISTRATION ADMINI	ISTRATION			
GL15	70 Secretary Works GB-II (Block Allocations)				
A12	TOTAL CIVIL WORKS		30,000,000		25,000,000
A124	TOTAL BUILDING AND		30,000,000		25,000,000
	STRUCTURES				
A12401	Office buildings		30,000,000		25,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		1.033.000.000		796.500.000
			- , , , , -		, , , , <u>, , , , , , , , , , , , , , , </u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>95,000,000</u>		<u>84,500,000</u>
A13101	Machinery and Equipment		95,000,000		84,500,000
003	Machinery and Equipment (For Maintenance of	Water Purification Plants)	60,000,000		50,000,000
005	Machinery and Equipment (Maintenance Work)		35,000,000		30,000,000
010	Machinery and Equipment (Maintenance of Wo	rkshops)			4,500,000
A133	TOTAL BUILDINGS AND		628,000,000		482,000,000
	STRUCTURE				
A13305	Works-Urban&Rural/Water		40,000,000		25,000,000
	supply/Electrificatication				
002	Works - Repair of Drinking Water Supply Syste	ems	40,000,000		25,000,000
A13370	Others		588,000,000		457,000,000
002	Others - Repair and Maintenance of Rest House	S	3,000,000		2,000,000
003	Others (Repair of Buildings/Structure etc)		85,000,000		55,000,000
004	Others - Repair and Maintenance (Block Alloca		100,000,000		100,000,000
008	Others - Repair and Maintenance (For Pending	Liabilities)	400,000,000		300,000,000
A136	TOTAL ROADS, HIGHWAYS AND		310,000,000		230,000,000
	BRIDGES				
A13602	Other roads		290,000,000		210,000,000
002	Other (Flood Damages)		90,000,000		60,000,000
003	Other (Repair of Roads/Bridges etc)		200,000,000		150,000,000
A13604	Other bridges		20,000,000		20,000,000
003	Other (Pay of Casual/Seasonal Labors)		20,000,000		20,000,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 045 0457 045701	ECONOMIC AFFAIRS CONSTRUCTION AND TRA CONSTRUCTION (WORKS) ADMINISTRATION ADMIN	1	Rs	Rs	Rs
GL1570	Secretary Works GB-II (Block Allocations)	ς.			

045701	ADMINISTRATION AI	OMINISTR <i>A</i>	TION				
	NAL CUM OBJECT CLASSIFI ICULARS OF THE SCHEME	CATION	NUMB PO 2018-2019	OSTS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 045 0457 04570	ECONOMIC AFFA CONSTRUCTION CONSTRUCTION ADMINISTRATIO	AND TRAN (WORKS)		1	Rs	Rs	Rs
GL170	09 Director WASA/PH	IE Division,	Gilgit				
A01	TOTAL EMPLOYEES RELA	TED EXPENSI	ES.		341,437,000	369,731,000	267,908,000
A011	TOTAL PAY		1275	1275	230,974,000_	231,726,000	143,492,000_
A011-1	TOTAL PAY OF OFFICERS		5	5	2,451,000	2,102,000	2,621,000
A01101	Total Basic Pay		5	<u>5</u>	2,166,000	1,879,000	2,384,000
D063	Deputy Diterctor	(BPS-18)	1	1			825,000
A086	Assistant Director	(BPS-17)	1	1			602,000
O005	Office Superintendent	(BPS-17)	1	1			300,000
A111	Assistant Engineer	(BPS-16)	1	1			468,000
D147	Divisional Accounts Officer	(BPS-16)	1	1			189,000
A01102 A01103	Personal pay Special pay				18,000 267,000	13,000 210,000	26,000 211,000
A011-2	TOTAL PAY OF OTHER STA	AFF	<u>1270</u>	<u>1270</u>	228,523,000	229,624,000	140,871,000
A01151	Total Pay of Other Staff		1270	<u>1270</u>	203,458,000	205,221,000	119,063,000
A171	Auto CAD Draftsman	(BPS-15)	1	1			369,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	22	22			270,000
D021	Data Entry Operator	(BPS-12)	1	1			238,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1			1,079,000
S131	Sub Engineer	(BPS-11)	1	1			2,925,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	13	13			1,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	1	1			434,000
S155DC	Supervisor Water Supply (DYING Cdr.)	(BPS-09)	9	9			2,349,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	15	15			4,676,000
S166	Surveyor/LDC	(BPS-07)	2	2			180,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	1	1			279,000

045701	ADMINISTRATION AI	DMINISTRA	ATION				
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME		PO	BER OF OSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 ECONOMIC AFFAIRS 045 CONSTRUCTION AND TRAI 0457 CONSTRUCTION (WORKS) 045701 ADMINISTRATION ADMINI				N	Rs	Rs	Rs
GL17	09 Director WASA/PI	HE Division,	Gilgit				
D120DC	Dispatcher (DYING Cdr.)	(BPS-05)	1	1			217,000
P042DC	Plant Operator (DYING Cdr.)	(BPS-05)	76	76			12,510,000
P044	Plumber	(BPS-05)	1	1			16,794,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	71	71			1,000
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	35	35			5,747,000
W037D0	C Wheel Loader Operator (DYING Cdr.)	(BPS-05)	3	3			390,000
W045D0	C Work Munshi (DYING Cdr.)	(BPS-05)	49	49			9,234,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	15	15			2,797,000
P037	Pipe Fitter	(BPS-04)	4	4			900,000
M018D0	C Mason (DYING Cdr.)	(BPS-03)	1	1			201,000
P037	Pipe Fitter	(BPS-03)	3	3			5,976,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	45	45			1,000
W036D0	C Welder (DYING Cdr.)	(BPS-03)	3	3			446,000
C053	Chowkidar	(BPS-02)	4	4			2,876,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	21	21			1,000
H030	Helper	(BPS-02)	4	4			45,701,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	830	830			1,000
N007DC	C Naib Qasid (DYING Cdr.)	(BPS-02)	4	4			280,000
P041	Plant Operator	(BPS-02)	15	15			90,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	15	15			1,818,000
V003DC	Valveman (DYING Cdr.)	(BPS-02)	3	3			282,000
A01152 A01153	Personal pay Special pay				32,000 25,033,000	32,000 24,371,000	45,000 21,763,000
A012	TOTAL ALLOWANCES				110,463,000	138,005,000	124,416,000
A012-1	TOTAL REGULAR ALLOW	ANCES			110,138,000	137,135,000	124,191,000

FUNCTIONAL CLM OBJECT CLASSIFICATION NUMBER OF POSTS ESTIMATES ESTIMAT	045701	ADMINISTRATION ADMINISTR	ATION			
Accident			POSTS	ESTIMATES	ESTIMATES	ESTIMATES
CONSTRUCTION (WORKS) 04570				Rs	Rs	Rs
Add						
ADMINISTRATION ADMINISTRATION California California						
A01202 House rent Allowance 18,639,000 26,842,000 24,714,000 26,842,000 25,022,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,		,				
A01202 House rent Allowance 18.639,000 26.842,000 24.714,000 A01203 Conveyance allowance 28.827,000 27.863,000 25.022,000 A01204 Integrated Allowance 20.800 27.863,000 25.022,000 A01205 Focial Allowance 20.800 60.000 183,000 A01210 After Allowance 20.800 8.000 8.000 A01211 Hill allowance 20.800 22.629,000 20.430,000 A01211 Hill allowance 20.10 22.855,000 22.629,000 20.430,000 A01211 Adhoc Relief Allowance - 2011 17,000 1.000 A012121 Adhoc Relief Allowance - 2012 40,000 A01212 Adhoc Relief Allowance 2013 55,000 11,000 A01212 Adhoc Relief Allowance 2014 52,000 11,000 A01222 Adhoc Relief Allowance - 2015 46,000 A01225 Adhoc Relief Allowance - 2015 46,000 A01226 Adhoc Relief Allowance - 2015 46,000 A01227 Adhoc Relief Allowance - 2016 16,826,000 16,530,000 14,833,000 A01228 Adhoc Relief Allowance - 2016 16,826,000 20,633,000 18,795,000 A01229 Adhoc Relief Allowance 2017 20,290,000 26,643,000 18,795,000 A01230 Adhoc Relief Allowance 2018 20,632,000 18,784,000 A01240 Adhoc Relief Allowance 2018 20,632,000 18,784,000 A01252 TOTAL OTHER ALLOWANCEN(EXCLUDING TA) 325,000 745,000 100,000 A01274 Medical charges 20,000 745,000 100,000 A01275 Honoraria 25,000 25,000 25,000 25,000 A01274 Medical charges 20,000 745,000 100,000 A01275 Contingent paid staff 100,000 100,000 100,000 A01276 Total OTHER ALLOWANCEN(EXCLUDING TA) 325,000 40,335,500 15,912,000 A01277 Contingent paid staff 100,000 100,000 100,000 A01277 Total OTHER ALLOWANCEN(EXCLUDING TA) 15,000 15,000 100,000 A01277 Total OTHER ALLOWANCEN(EXCLUDING TA) 15,000 100,000 A01277 Total OTHER ALLOWANCEN(EXCLUDING TA) 15,000 100,000 A01279 Total OTHER ALLOWANCEN(EXCLUDING TA) 15,000 15,000 A01270 Total OTHER ALLOWANCEN(EXCLUDING TA) 15,000 10	04570	01 ADMINISTRATION ADMIN	ISTRATION			
A01203 Conveyance allowance 28,827,000 27,863,000 25,022,000 A0120D Integrated Allowance 3,000	GL17	709 Director WASA/PHE Division	, Gilgit			
A0120D Integrated Allowance 3,000	A01202	House rent Allowance		18,639,000	26,842,000	24,714,000
A0120N Special Allowance (20% of B.Pay for Secretaria Emp For Secr	A01203	Conveyance allowance		28,827,000	27,863,000	25,022,000
For Secretariat Emp	A0120D	Integrated Allowance		3,000		
A0120X Ad - hoc Allowance - 2010 600,000 183,000 A01210 Risk Allowance 8,000 8,000 1,498,000 1,337,000 A01211 Medical allowance 22,985,000 22,629,000 20,430,000 A01211 Ad - hoc Allowance - 2011 40,000 A01211 Adhoc Relief Allowance - 2012 40,000 A01217 Adhoc Relief Allowance - 2013 55,000 19,000 A01217 Adhoc Relief Allowance - 2014 52,000 11,000 A01212 Adhoc Relief Allowance - 2014 52,000 11,000 A01222 Adhoc Relief Allowance - 2015 46,000 A01222 Adhoc Relief Allowance - 2015 46,000 A01222 Adhoc Relief Allowance - 2015 46,000 A01222 Adhoc Relief Allowance - 2016 A01226 Adhoc Relief Allowance - 2016 A01226 Adhoc Relief Allowance - 2017 A01236 Ad-hoc Relief Allowance - 2018 20,200,000 20,643,000 18,795,000 A01232 Ad-hoc Relief Allowance - 2018 20,200,000 20,643,000 18,795,000 A01232 Ad-hoc Relief Allowance - 2018 Ad-hoc Relief	A0120N	Special Allowance@20% of B.Pay			24,000	
A01210 Risk Allowance 8,000 8,000 A01211 Hill allowance 1,512,000 1,498,000 1,337,000 A01217 Medical allowance 22,985,000 22,695,000 20,430,000 A0121A Ad-hoc Allowance - 2011 17,000 40,000 A0121A Adhoc Relief Allowance - 2012 40,000 40,000 A01217 Adhoc Relief Allowance 2013 55,000 11,000 A01212 Adhoc Relief Allowance-2014 52,000 11,000 A01225 Computer allowance 278,000 196,000 276,000 A01226 Ad-hoc Relief Allowance-2016 16,830,000 14,833,000 14,833,000 A01227 Ad-hoc Relief Allowance-2017 20,290,000 20,643,000 18,795,000 A01232 Ad-hoc Relief Allowance-2018 32,000 20,632,000 18,784,000 A01232 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 325,000 870,000 25,000 A0124 Medical charges 20,000 745,000 100,000 A01274 Medical charges		for Secretariat Emp				
A01217 Medical allowance 1,512,000 1,498,000 1,337,000 A01217 Medical allowance 22,985,000 22,629,000 20,430,000 A0121A Ad - hoc Allowance - 2011 17,000 A0121M Adhoc Relief Allowance - 2012 40,000 A0121T Adhoc Relief Allowance - 2013 55,000 19,000 A0121Z Adhoc Relief Allowance - 2014 52,000 19,000 A0122C Adhoc Relief Allowance - 2015 46,000 A0122C Adhoc Relief Allowance - 2015 46,000 A0122M Ad-hoc Relief Allowance - 2016 16,826,000 16,530,000 14,833,000 A0122M Ad-hoc Relief Allowance - 2017 20,290,000 20,643,000 18,795,000 A0122M Ad-hoc Relief Allowance - 2018 20,632,000 18,784,000 A0123Z Ad-hoc Relief Allowance - 2018 20,632,000 18,784,000 A0123Z TOTAL OTHER ALLOWANCES(EXCLUDING TA) 325,000 870,000 25,000 A0123A Medical charges 200,000 745,000 100,000 A0127A Medical charges 200,000 345,000 100,000 A0127A Medical charges 200,000 745,000 100,000 A0127A Medical charges 200,000 375,000 375,000 A0127A Medical charges 375,000 375,000 375,000 A0127A Medical charges 375,000 375,000 375,000 375,000 A0127A Medical charges 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,0	A0120X	Ad - hoc Allowance - 2010		600,000	183,000	
A01217 Medical allowance 22,985,000 22,629,000 20,430,000 A0121A Ad- hoc Allowance - 2011 17,000 17,000 A0121M Adhoc Relief Allowance - 2012 40,000 19,000 A0121T Adhoc Relief Allowance 2013 55,000 19,000 A0121Z Adhoc Relief Allowance 2014 52,000 11,000 A0122C Computer allowance 278,000 196,000 276,000 A0122D Adhoc Relief Allowance 2015 46,000 14,833,000 14,833,000 14,833,000 18,795,000 20,643,000 18,795,000 20,632,000 18,795,000 20,632,000 18,795,000 20,632,000 18,795,000 20,632,000 18,795,000 20,632,000 18,795,000 20,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 20,000 27,000 20,000 20,000 20,000 <td< td=""><td>A01210</td><td>Risk Allowance</td><td></td><td>8,000</td><td>8,000</td><td></td></td<>	A01210	Risk Allowance		8,000	8,000	
Ad-loc Allowance - 2011	A01211	Hill allowance		1,512,000	1,498,000	1,337,000
A0121M Adhoc Relief Allowance - 2012 40,000 A0121Z Adhoc Relief Allowance 2013 55,000 19,000 A0121Z Adhoc Relief Allowance - 2014 55,000 11,000 A0122C Computer allowance 278,000 196,000 276,000 A0122C Adhoc Relief Allowance - 2015 46,000 16,530,000 14,833,000 A0122M Ad-hoc Relief Allowance 2016 16,826,000 20,632,000 18,795,000 A0122Y Ad-hoc Relief Allowance 2018 20,632,000 18,784,000 A01252 Non Practicing Allowance 17,000 20,632,000 18,784,000 A01221 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 325,000 870,000 25,000 A01273 Honoraria 25,000 25,000 25,000 A01274 Medical charges 200,000 745,000 100,000 A01274 Medical charges 100,000 100,000 100,000 A01274 Medical charges 100,000 100,000 100,000 A01274 Medical charges 100,0	A01217	Medical allowance		22,985,000	22,629,000	20,430,000
Adhoc Relief Allowance 2013 55,000 19,000 11,000 A0121Z Adhoc Relief Allowance 2014 52,000 11,000 276,000 A0122C Computer allowance 278,000 196,000 276,000 A0122C Adhoc Relief Allowance 2015 46,000 A0122M Ad-hoc Relief Allowance 2016 16,826,000 16,530,000 14,833,000 A0122Y Ad-hoc Relief Allowance 2017 20,290,000 20,643,000 18,795,000 A0123G Ad-hoc Relief Allowance 2018 20,632,000 18,784,000 A0125Z Non Practicing Allowance 17,000 A0125Z Non Practicing Allowance 17,000 A0125Z A012	A0121A	Ad - hoc Allowance - 2011			17,000	
A0121Z Adhoc Relief Allowance-2014 52,000 11,000 276,000 A0122C Computer allowance 278,000 196,000 276,000 A0122C Adhoc Relief Allowance-2016 16,826,000 16,530,000 14,833,000 A0122Y Ad-hoc Relief Allowance 2017 20,290,000 20,643,000 18,795,000 A0123G Ad-hoc Relief Allowance-2018 20,632,000 18,784,000 A0125Z Non Practicing Allowance 17,000 20,632,000 18,784,000 A0123 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 325,000 870,000 225,000 A01273 Honoraria 25,000 25,000 25,000 A01274 Medical charges 200,000 745,000 100,000 A01277 Contingent paid staff 100,000 100,000 100,000 A03 TOTAL OPERATING EXPENSES 19,364,000 40,335,500 15,912,000 A0320 Postage and telegraph 15,000 13,500 215,000 A03201 Postage and trunk call 200,000 180,000 <t< td=""><td>A0121M</td><td>Adhoc Relief Allowance - 2012</td><td></td><td></td><td>40,000</td><td></td></t<>	A0121M	Adhoc Relief Allowance - 2012			40,000	
A01226 Computer allowance 278,000 196,000 276,000 A0122C Adhoc Relief Allowance - 2015 46,000 16,530,000 14,833,000 A0122M Ad-hoc Relief Allowance-2016 16,826,000 20,643,000 18,795,000 A0123C Ad-hoc Relief Allowance-2018 20,632,000 18,784,000 A01252 Non Practicing Allowance 17,000 870,000 225,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 325,000 870,000 25,000 A01273 Honoraria 25,000 25,000 25,000 A01274 Medical charges 200,000 745,000 100,000 A01277 Contingent paid staff 100,000 100,000 100,000 A01 TOTAL OPERATING EXPENSES 19,364,000 40,335,500 15,912,000 A032 TOTAL COMMUNICATIONS 215,000 193,500 215,000 A0320 Telephone and trunk call 200,000 180,000 200,000 Telephone and Trunk Calls 1180,000 13,500 15,000 A0330 Electricity 1,800,000 23,132,000 1710,000	A0121T	Adhoc Relief Allowance 2013		55,000	19,000	
A0122C Adhoc Relief Allowance - 2015 46,000 16,330,000 14,833,000 A0122M Ad-hoc Relief Allowance - 2017 20,299,000 20,643,000 18,795,000 A0123G Ad-hoc Relief Allowance - 2018 20,632,000 18,784,000 A01252 Non Practicing Allowance 17,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 325,000 870,000 25,000 A01273 Honoraria 25,000 25,000 25,000 A01274 Medical charges 200,000 745,000 100,000 A01277 Contingent paid staff 100,000 100,000 100,000 A03 TOTAL OPERATING EXPENSES 19,364,000 40,335,500 15,912,000 A032 TOTAL COMMUNICATIONS 215,000 193,500 215,000 A03201 Postage and telegraph 15,000 180,000 200,000 A03202 Telephone and Trunk Calls 180,000 180,000 13,975,000 A03303 Electricity 1,800,000 23,132,000 1710,000	A0121Z	Adhoc Relief Allowance-2014		52,000	11,000	
A0122M Ad-hoc Relief Allowance 2016 16,826,000 16,530,000 14,833,000 A0123G Ad-hoc Relief Allowance 2018 20,290,000 20,632,000 18,795,000 A01252 Non Practicing Allowance 17,000 20,632,000 18,784,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 325,000 870,000 225,000 A01273 Honoraria 25,000 25,000 25,000 A01274 Medical charges 200,000 745,000 100,000 A01277 Contingent paid staff 100,000 100,000 100,000 A03 TOTAL OPERATING EXPENSES 19,364,000 40,335,500 15,912,000 A032 TOTAL COMMUNICATIONS 215,000 193,500 215,000 A03201 Postage and telegraph 15,000 180,000 200,000 A03202 Telephone and trunk call 200,000 180,000 200,000 A03303 TOTAL UTILITIES 17,368,000 38,547,000 13,975,000 A03303 Electricity 1,800,000 23,132,000 1,710,000	A01226	Computer allowance		278,000	196,000	276,000
A0122Y Ad-hoc Relief Allowance 2017 20,290,000 20,643,000 18,795,000 A0123G Ad-hoc Relief Allowance-2018 20,632,000 18,784,000 A01252 Non Practicing Allowance 17,000 870,000 225,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 325,000 870,000 225,000 A01273 Honoraria 25,000 25,000 25,000 A01274 Medical charges 200,000 745,000 100,000 A01277 Contingent paid staff 100,000 100,000 100,000 001 Contingent Paid Staff 100,000 100,000 100,000 A03 TOTAL OPERATING EXPENSES 19,364,000 40,335,500 15,912,000 A0320 Postage and telegraph 15,000 13,500 15,000 A03202 Telephone and trunk call 200,000 180,000 200,000 Telephone and Trunk Calls 180,000 180,000 13,975,000 A0330 Electricity 1,800,000 23,132,000 1,710,000	A0122C	Adhoc Relief Allowance - 2015		46,000		
A0123G Ad-hoc Relief Allowance 20,632,000 18,784,000 A01252 Non Practicing Allowance 17,000 20,632,000 18,784,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 325,000 870,000 225,000 A01273 Honoraria 25,000 25,000 25,000 A01274 Medical charges 200,000 745,000 100,000 A01277 Contingent paid staff 100,000 100,000 100,000 A03 TOTAL OPERATING EXPENSES 19,364,000 40,335,500 15,912,000 A032 TOTAL COMMUNICATIONS 215,000 193,500 215,000 A03201 Postage and telegraph 15,000 13,500 15,000 A03202 Telephone and trunk call 200,000 180,000 200,000 A0333 TOTAL UTILITIES 17,368,000 38,547,000 13,975,000 A03303 Electricity 1,800,000 23,132,000 1,710,000	A0122M	Ad-hoc Relief Allowance-2016		16,826,000	16,530,000	14,833,000
A01252 Non Practicing Allowance 17,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 325,000 870,000 225,000 A01273 Honoraria 25,000 25,000 25,000 A01274 Medical charges 200,000 745,000 100,000 A01277 Contingent paid staff 100,000 100,000 100,000 001 Contingent Paid Staff 100,000 100,000 100,000 A03 TOTAL OPERATING EXPENSES 19,364,000 40,335,500 15,912,000 A03201 Postage and telegraph 15,000 13,500 15,000 A03202 Telephone and trunk call 200,000 180,000 200,000 O01 Telephone and Trunk Calls 180,000 38,547,000 13,975,000 A03303 Electricity 1,800,000 23,132,000 1,710,000	A0122Y	Ad-hoc Relief Allowance 2017		20,290,000	20,643,000	18,795,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 325,000 870,000 225,000 A01273 Honoraria 25,000 25,000 25,000 A01274 Medical charges 200,000 745,000 100,000 A01277 Contingent paid staff 100,000 100,000 100,000 001 Contingent Paid Staff 100,000 100,000 100,000 A03 TOTAL OPERATING EXPENSES 19,364,000 40,335,500 15,912,000 A0320 TOTAL COMMUNICATIONS 215,000 193,500 215,000 A03201 Postage and telegraph 15,000 180,000 200,000 A03202 Telephone and trunk call 180,000 200,000 A03303 TOTAL UTILITIES 17,368,000 38,547,000 13,975,000 A03303 Electricity 1,800,000 23,132,000 1,710,000	A0123G	Ad-hoc Relief Allowance-2018			20,632,000	18,784,000
A01273 Honoraria 25,000 25,000 25,000 A01274 Medical charges 200,000 745,000 100,000 A01277 Contingent paid staff 100,000 100,000 100,000 001 Contingent Paid Staff 100,000 100,000 100,000 A03 TOTAL OPERATING EXPENSES 19,364,000 40,335,500 15,912,000 A032 TOTAL COMMUNICATIONS 215,000 193,500 215,000 A03201 Postage and telegraph 15,000 13,500 15,000 A03202 Telephone and trunk call 200,000 180,000 200,000 001 Telephone and Trunk Calls 180,000 38,547,000 13,975,000 A03303 Electricity 1,800,000 23,132,000 1,710,000	A01252	Non Practicing Allowance		17,000		
A01274 Medical charges 200,000 745,000 100,000 A01277 Contingent paid staff 100,000 100,000 100,000 001 Contingent Paid Staff 100,000 100,000 100,000 A03 TOTAL OPERATING EXPENSES 19,364,000 40,335,500 15,912,000 A032 TOTAL COMMUNICATIONS 215,000 193,500 215,000 A03201 Postage and telegraph 15,000 13,500 15,000 A03202 Telephone and trunk call 200,000 180,000 200,000 001 Telephone and Trunk Calls 17,368,000 38,547,000 13,975,000 A03303 Electricity 1,800,000 23,132,000 1,710,000	A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	325,000	<u>870,000</u>	225,000
A01277 Contingent paid staff 100,000 100,000 100,000 001 Contingent Paid Staff 100,000 100,000 100,000 A03 TOTAL OPERATING EXPENSES 19,364,000 40,335,500 15,912,000 A032 TOTAL COMMUNICATIONS 215,000 193,500 215,000 A03201 Postage and telegraph 15,000 13,500 15,000 A03202 Telephone and trunk call 200,000 180,000 200,000 001 Telephone and Trunk Calls 180,000 38,547,000 13,975,000 A03303 Electricity 1,800,000 23,132,000 1,710,000	A01273	Honoraria		25,000	25,000	25,000
001 Contingent Paid Staff 100,000 100,000 100,000 A03 TOTAL OPERATING EXPENSES 19,364,000 40,335,500 15,912,000 A032 TOTAL COMMUNICATIONS 215,000 193,500 215,000 A03201 Postage and telegraph 15,000 13,500 15,000 A03202 Telephone and trunk call 200,000 180,000 200,000 001 Telephone and Trunk Calls 17,368,000 38,547,000 13,975,000 A03303 Electricity 1,800,000 23,132,000 1,710,000	A01274	Medical charges		200,000	745,000	100,000
A03 TOTAL OPERATING EXPENSES 19,364,000 40,335,500 15,912,000 A032 TOTAL COMMUNICATIONS 215,000 193,500 215,000 A03201 Postage and telegraph 15,000 13,500 15,000 A03202 Telephone and trunk call 200,000 180,000 200,000 001 Telephone and Trunk Calls 180,000 38,547,000 13,975,000 A03303 Electricity 1,800,000 23,132,000 1,710,000	A01277	Contingent paid staff		100,000	100,000	100,000
A032 TOTAL COMMUNICATIONS 215,000 193,500 215,000 A03201 Postage and telegraph 15,000 13,500 15,000 A03202 Telephone and trunk call 200,000 180,000 200,000 001 Telephone and Trunk Calls 180,000 38,547,000 13,975,000 A0330 Electricity 1,800,000 23,132,000 1,710,000	001	Contingent Paid Staff		100,000	100,000	100,000
A03201 Postage and telegraph 15,000 13,500 15,000 A03202 Telephone and trunk call 200,000 180,000 200,000 O01 Telephone and Trunk Calls 180,000 A033 TOTAL UTILITIES 17,368,000 38,547,000 13,975,000 A03303 Electricity 1,800,000 23,132,000 1,710,000	A03	TOTAL OPERATING EXPENSES		19,364,000	40,335,500	<u>15,912,000</u>
A03202 Telephone and trunk call 200,000 180,000 200,000 001 Telephone and Trunk Calls 180,000 A033 TOTAL UTILITIES 17,368,000 38,547,000 13,975,000 A03303 Electricity 1,800,000 23,132,000 1,710,000	A032	TOTAL COMMUNICATIONS		215,000	<u>193,500</u>	215,000
001 Telephone and Trunk Calls 180,000 A033 TOTAL UTILITIES 17,368,000 38,547,000 13,975,000 A03303 Electricity 1,800,000 23,132,000 1,710,000	A03201	Postage and telegraph		15,000	13,500	15,000
A033 TOTAL UTILITIES 17,368,000 38,547,000 13,975,000 A03303 Electricity 1,800,000 23,132,000 1,710,000	A03202	Telephone and trunk call		200,000	180,000	200,000
A03303 Electricity <u>1,800,000</u> <u>23,132,000</u> <u>1,710,000</u>	001	Telephone and Trunk Calls			180,000	
·	A033	TOTAL UTILITIES		17,368,000_	38,547,000	13,975,000_
·	A03303	Electricity		1,800,000	23,132,000	1,710,000
	001				23,132,000	

045701	ADMINISTRATION ADMINISTRA	ATION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 045 0457 04570	ECONOMIC AFFAIRS CONSTRUCTION AND TRAI CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs
GL17	09 Director WASA/PHE Division,	Gilgit			
A03304 001 003	Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		15,568,000 15,568,000	15,415,000 15,415,000	12,265,000 12,265,000
A034	TOTAL OCCUPANCY COSTS		<u>750,000</u>	36,000	713,000
A03402 001	Rent for Office Building Rent for Office Building		750,000 750,000	36,000 36,000	713,000 713,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>760,000</u>	<u>1,316,000</u>	738,000
A03805 001 A03806	Travelling allowance Travelling Allowance Transportation of Goods (Govt.)			263,000 263,000 9,000	
001 A03807	Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		10,000 450,000	9,000 1,044,000	10,000 428,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	450,000	1,044,000	428,000
A039	TOTAL GENERAL		<u>271,000</u>	243,000	271,000_
A03901 001 A03905	Stationery Stationery Newspapers periodicals and books		150,000 1,000	135,000 135,000	150,000 1,000
001 A03970 001	Newspapers, Periodicals and Books Others Others		1,000 ——————————————————————————————————	108,000 108,000	1,000 120,000 120,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	2,000	2,997,000	
A041	TOTAL PENSION		2,000	2,997,000	
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.F.	P.R	1,000_	<u>2,996,000</u> 2,996,000	

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045701 ADI	MINISTRATION ADMINISTRA	ATION			
	CUM OBJECT CLASSIFICATION ARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 045 0457 045701	ECONOMIC AFFAIRS CONSTRUCTION AND TRAN CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs
GL1709	Director WASA/PHE Division,	Gilgit			
A05 TOT	AL GRANTS SUBSIDIES AND WRITE	E OF	1,000	2,101,000	
A052 TOT	AL GRANTS-DOMESTIC		1,000_	2,101,000_	
	Assis. to the families of erv. who expire		1,000	2,101,000	
A09 TOT	AL PHYSICAL ASSETS		2,000	900	
	AL PURCHASE OF PLANT & CHINERY		1,000		
	nase of Plant and Machinery nase of Plant & Machinery		1,000 1,000		
	AL PURCHASE FURNITURE XTURE		1,000	900	
A09701 Purch	nase of Furniture and Fixture		1,000	900	
A12 TOT	AL CIVIL WORKS		1,000_	900	1,000
	AL BUILDING AND UCTURES		1,000_	900	1,000
A12401 Offic	e buildings		1,000	900	1,000
A13 TOT	AL REPAIRS AND MAINTENANCE		515,000	94,520,600	515,000
A130 TOT	AL TRANSPORT		250,000	225,000	250,000
A13001 Trans	•		<u>250,000</u> 250,000	<u>225,000</u> 225,000	<u>250,000</u> 250,000
	AL MACHINERY AND IPMENT		200,000	<u> 180,000</u>	200,000
	ninery and Equipment ninery and Equipment		<u>200,000</u> 200,000	180,000 180,000	200,000 200,000

AND PAR	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	045 CONSTRUCTION AND TRANSPORT		Rs	Rs	Rs
GLI	/09 Director WASA/PHE Division	, Gilgit			
A132	TOTAL FURNITURE AND FIXTURE		60,000_	53,100_	60,000
A13201 001	Furniture and Fixtures Furniture and Fixture		60,000	53,100 53,100	60,000
A133	TOTAL BUILDINGS AND STRUCTURE		2,000	46,589,800	2,000
A13305	Works-Urban&Rural/Water supply/Electrificatication		1,000	45,583,900	1,000
001	Works - Urban and Rural / Water Supply / Elec	trification		45,583,900	
002	Works - Repair of Drinking Water Supply Syste	ems	1,000		1,000
A13370	Others		1,000	1,005,900	1,000
001	Others - Repair and Maintenance of Building &	Structures	1,000	1,005,900	1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		3,000	47,472,700	3,000
A13602	Other roads		2,000	44,242,800	2,000
001	Other Roads		1,000	44,242,800	1,000
002	Other (Flood Damages)		1,000		1,000
A13604	Other bridges		1,000	3,229,900	1,000
001	Other Bridges		1,000	3,229,900	1,000

045701	ADMINISTRATION A	ADMINISTRA	TION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBE POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 045 0457 04570	045 CONSTRUCTION AND TRA 0457 CONSTRUCTION (WORKS 045701 ADMINISTRATION ADMIN				Rs	Rs	Rs
GL17	12 SE Circle Office	GB PWD, Gilg	it				
A01	TOTAL EMPLOYEES REI	LATED EXPENSI	ES.		12,948,000	15,169,000	14,499,000
A011	TOTAL PAY		28	28	9,114,000	9,755,000	9,726,000
A011-1	TOTAL PAY OF OFFICER	RS	9	9	3,779,000	3,827,000	4,889,000
A01101	Total Basic Pay		9	9	3,320,000	3,320,000	4,236,000
S146	Superintding Engineer	(BPS-19)	1	1			1,035,000
A116	Assistant Executive Engineer	(BPS-17)	2	2			885,000
S147	Superintendent	(BPS-17)	1	1			603,000
A001	A.A.O.	(BPS-16)	1	1			552,000
A111	Assistant Engineer	(BPS-16)	2	2			225,000
S008	SAS Accountant	(BPS-16)	1	1			238,000
S116	Stenographer	(BPS-16)	1	1			698,000
A01102 A01103	Personal pay Special pay				55,000 404,000	111,000 396,000	234,000 419,000
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>19</u>	<u>19</u>	5,335,000	5,928,000	4,837,000
A01151	Total Pay of Other Staff		<u>19</u>	<u>19</u>	4,755,000	5,311,000	4,322,000
A068	Assistant	(BPS-16)	2	2			602,000
U019	Upper Division Clerk	(BPS-14)	2	2			632,000
D002	D/Man	(BPS-11)	1	1			115,000
L097	Lower Division Clerk/Typest	(BPS-11)	4	4			1,152,000
S028	Second Grade Estimator	(BPS-11)	2	2			405,000
F009	Fero Painter	(BPS-07)	1	1			284,000
D159	Driver	(BPS-05)	1	1			317,000
C057	Chowkidar/Guard	(BPS-02)	2	2			201,000
N006	Naib Qasid	(BPS-02)	3	3			413,000
S167	Sweeper	(BPS-02)	1	1			201,000

045701	ADMINISTRATION ADMINISTR	ATION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 ECONOMIC AFFAIRS 045 CONSTRUCTION AND TRANSPORT 0457 CONSTRUCTION (WORKS) 045701 ADMINISTRATION ADMINISTRATION		ISTRATION	Rs	Rs	Rs
GL17	SE Circle Office GB PWD, Gil	git			
A01152 A01153	Personal pay Special pay		19,000 561,000	19,000 598,000	27,000 488,000
A012	TOTAL ALLOWANCES		3,834,000	5,414,000	4,773,000
A012-1	TOTAL REGULAR ALLOWANCES		3,214,000	<u>4,704,000</u>	4,408,000
A01202 A01203 A0120D A0120X A01211 A01217 A0122M A0122Y A01238 A0123G A012-2 A01271 A01273 A01274 A01277	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 Charge allowance Ad-hoc Relief Allowance-2018 TOTAL OTHER ALLOWANCES(EXCLUI Overtime allowance Honoraria Medical charges Contingent paid staff	DING TA)	553,000 699,000 7,000 3,000 19,000 452,000 668,000 813,000 5,000 25,000 350,000 240,000	866,000 758,000 7,000 3,000 20,000 478,000 701,000 883,000 112,000 876,000	832,000 837,000 8,000 17,000 428,000 630,000 828,000 365,000 25,000 100,000 240,000
001	Contingent Paid Staff		240,000	330,000	240,000
A03	TOTAL OPERATING EXPENSES		2,253,000	2,031,500	<u>2,170,000</u>
A032	TOTAL COMMUNICATIONS		235,000	211,500	235,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		25,000 210,000	22,500 189,000 189,000	25,000 210,000
A033	TOTAL UTILITIES		498,000	452,000	477,000
A03303 001	Electricity Electricity		60,000	<u>54,000</u> 54,000	60,000

045701	ADMINISTRATION ADMINISTRA	ATION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 045 0457 04570	ECONOMIC AFFAIRS CONSTRUCTION AND TRAI CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs
GL17	12 SE Circle Office GB PWD, Gil	git			
A03304 001	Hot and cold weather charges Hot and Cold Weather Charges		438,000	<u>398,000</u> 398,000	417,000
003	Gilgit-Baltistan Weather Charges		438,000		417,000
A038	TOTAL TRAVEL & TRANSPORTATION		905,000	<u>814,500</u>	<u>860,000</u>
A03805 001	Travelling allowance Travelling Allowance		400,000	<u>360,000</u> 360,000	380,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		500,000	450,000	475,000
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff C Conveyance charges (Govt.)	Cars, MotorCycles	500,000 5,000	450,000 4,500	475,000 5,000
A039	TOTAL GENERAL		615,000	553,500	598,000
A03901 001	Stationery Stationery		<u>350,000</u>	<u>315,000</u> 315,000	333,000
A03902	Printing and publication		20,000	18,000	20,000
A03905 001	Newspapers periodicals and books Newspapers, Periodicals and Books		<u>15,000</u> 15,000	<u>13,500</u> 13,500	15,000 15,000
A03906	Uniforms and protective clothing		30,000	27.000	30,000
001	Uniforms and Protective Clothing		30,000	27,000	30,000
A03970	Others		200,000	180,000	200,000
001	Others		200,000	180,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	2,000	1,742,000	
A041	TOTAL PENSION		2,000	1,742,000	
A04106	Reimbursement of medical charges to pensioners		1,000	800,000	
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.F.	P.R	1,000	<u>942,000</u> 942,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITI	E OF	1,000_	1,200,000	
A052	TOTAL GRANTS-DOMESTIC		1,000	1,200,000	

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045701	045701 ADMINISTRATION ADMINISTRATION							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020			
04 045 0457 0457	ECONOMIC AFFAIRS CONSTRUCTION AND TRAI CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs			
GL17	SE Circle Office GB PWD, Gil	git						
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,200,000				
A06	TOTAL TRANSFERS		20,000	18,000	20,000			
A063	TOTAL ENTERTAINMENT & GIFTS		20,000	18,000_	20,000			
A06301 001	Entertainments & Gifts Entertainments & Gifts		20,000	<u>18,000</u> 18,000	20,000			
A09	TOTAL PHYSICAL ASSETS		2,000	1,800				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	900				
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000	<u>900</u> 900				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	900				
A09701	Purchase of Furniture and Fixture		1,000	900				
A13	TOTAL REPAIRS AND MAINTENANCE		410,000	369,000	393,000			
A130	TOTAL TRANSPORT		350,000	315,000	333,000			
A13001 001	Transport Transport		350,000 350,000	315,000 315,000	333,000 333,000			
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	27,000_	30,000			
A13101 001	Machinery and Equipment Machinery and Equipment		<u>30,000</u> 30,000	<u>27,000</u> 27,000	<u>30,000</u> 30,000			

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UNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 045 0457 04570 GL17		ISTRATION	Rs	Rs	Rs
A132	TOTAL FURNITURE AND FIXTURE		30,000	27,000	30,000
A13201 001	Furniture and Fixtures Furniture and Fixture		30,000	<u>27,000</u> 27,000	30,000
SE Cin	cle Office GB PWD, Gilgit		15,636,000	20,531,300	17,082,000

045701	ADMINISTRATION A	ADMINISTRA	TION				
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBE POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 045 0457 0457	045 CONSTRUCTION AND TRA				Rs	Rs	Rs
GL18	Chief Engineer W Public Works Dep	_	altistan				
A01	TOTAL EMPLOYEES REI	ATED EXPENS	ES.		28,570,000	32,488,000	43,518,000
A011	TOTAL PAY		53	<u>53</u>	20,614,000	21,092,000	<u>26,877,000</u>
A011-1	TOTAL PAY OF OFFICER	s	21	<u>21</u>	10,943,000_	11,182,000	<u> 17,430,000</u>
A01101	Total Basic Pay		<u>21</u>	<u>21</u>	9,703,000	9,738,000	16,091,000_
C031	Chief Engineer	(BPS-20)	1	1			1,325,000
S152	Superintending Engineer	(BPS-19)	2	2			2,250,000
E024	Executive Engineer	(BPS-18)	2	2			1,964,000
S035	Senior Architect HQ NA PWD	(BPS-18)	1	1			238,000
A035	Admin Officer	(BPS-17)	1	1			846,000
A075	Assistant Architect	(BPS-17)	1	1			5,100,000
A116	Assistant Executive Engineer	(BPS-17)	8	8			1,807,000
A155	Assistant Town Planner	(BPS-17)	1	1			406,000
O005	Office Superintendent	(BPS-17)	2	2			1,251,000
H009	Head Estimator	(BPS-16)	2	2			904,000
A01102 A01103	Personal pay Special pay				75,000 1,165,000	298,000 1,146,000	337,000 1,002,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>32</u>	32	9,671,000	9,910,000	9,447,000
A01151	Total Pay of Other Staff		<u>32</u>	<u>32</u>	<u>8,555,000</u>	<u>8,811,000</u>	<u>8,432,000</u>
A068	Assistant	(BPS-16)	1	1			480,000
C027	Chief Draftman	(BPS-16)	1	1			119,000
U019	Upper Division Clerk	(BPS-14)	4	4			1,577,000
S057	Senior Draftman	(BPS-13)	1	1			457,000
D157	Draftsman	(BPS-11)	1	1			324,000
L093	Lower Division Clerk	(BPS-11)	8	8			2,032,000

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	L CUM OBJECT CLAS		NUMBE		BUDGET	REVISED	BUDGET
ND PARTIC	CULARS OF THE SCHE	ME	POS 2018-2019 2		ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
			2010-2019 2	019-2020	2016-2019	2018-2019	2019-2020
0.4	ECONOMICA				Rs	Rs	Rs
04 045	ECONOMIC A: CONSTRUCTION		JSPORT				
0457	CONSTRUCTION		SIOKI				
045701	ADMINISTRA		STRATION				
GL1804	Chief Engineer Public Works D	_	altistan				
O015 C	Overseer	(BPS-11)	1	1			275,000
D159 D	D river	(BPS-05)	4	4			1,235,000
		,					
F009 F	ero Painter	(BPS-05)	1	1			340,000
T045 T	racer	(BPS-05)	1	1			189,000
C053 C	howkidar	(BPS-02)	2	2			694,000
N006 N	Jaib Qasid	(BPS-02)	6	6			665,000
S167 S	weeper	(BPS-02)	1	1			45,000
A01152 P	ersonal pay				76,000	76,000	99,000
A01153 S	pecial pay				1,040,000	1,023,000	916,000
A012 T	OTAL ALLOWANCES				7,956,000	11,396,000	16,641,000
A012-1 T	OTAL REGULAR ALL	OWANCES			7,203,000	9,906,000	16,108,000
A01201 S	enior post Allowance					6,000	530,000
A01202 H	Iouse rent Allowance				1,379,000	1,996,000	2,433,000
	Conveyance allowance				1,267,000	1,078,000	902,000
	ntegrated Allowance				22,000	22,000	20,000
	ad - hoc Allowance - 2010				8,000		
	lill allowance				33,000	33,000	30,000
,	Qualification allowance				002 000	20,000	60,000
	Medical allowance				992,000	974,000	850,000 49,000
	Orderly allowance				11,000	11,000 70,000	5,922,000
	Adhoc Relief Allowance - 2	015			5,000	5,000	3,322,000
	Ad-hoc Relief Allowance-2				1,509,000	1,503,000	1,599,000
	d-hoc Relief Allowance 20				1,822,000	1,892,000	1,931,000
	Charge allowance				155,000	62,000	1,551,000
	d-hoc Relief Allowance-2	018			,	1,883,000	1,782,000
	Other					351,000	, , , , , , , , , , , , , , , , , , , ,
	Others					351,000	
A012-2 T	OTAL OTHER ALLOW	VANCES(EXCLUD	ING TA)		753,000	1,490,000	533,000

FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF POSTS ESTINATES ESTINAT	045701	ADMINISTRATION ADMINISTR	ATION			
			POSTS	ESTIMATES	ESTIMATES	ESTIMATES
CONSTRUCTION (WORKS) CONSTRUCTION (WORKST	0.4	EGOVOLEG A FEATEG		Rs	Rs	Rs
A01273 Honoraria 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000	045	CONSTRUCTION AND TRA	NSPORT			
Public Works Deprtment	04570	1 ADMINISTRATION ADMIN	ISTRATION			
A01274 Medical charges 300,000 1,047,000 100,000 A01277 Contingent paid staff 408,000 398,000 408,000 408,000 398,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 408,000 40	GL18	0 0	Baltistan			
A01277 Contingent paid staff	A01273	Honoraria		25,000	25,000	25,000
001 Contingent Paid Staff 408,000 398,000 408,000 A03 TOTAL OPERATING EXPENSES 2,685,000 3,211,300 2,574,000 A032 TOTAL COMMUNICATIONS 115,000 103,500 15,000 A03201 Postage and telegraph 15,000 90,000 100,000 A03202 Telephone and Trunk Calls 90,000 100,000 A033 TOTAL UTILITIES 928,000 894,000 886,000 A03303 Electricity 80,000 72,000 800,000 A03304 Hot and cold weather charges 848,000 806,000 A03304 Hot and Cold Weather Charges 848,000 806,000 A0340 TOTAL TRAVEL & 1,051,000 1,081,000 900 A03805 Travelling allowance 600,000 1,276,000 570,000 A03806 Travelling Allowance 600,000 1,000 900 1,000 A03807 P.O.I. Charges A planes 450,000 405,000 428,000 Heoptors S.Cars MC(Got.) 1,000 405,		_				
A03 TOTAL OPERATING EXPENSES 2,685,000 3,211,300 2,574,000 A032 TOTAL COMMUNICATIONS 115,000 13,500 115,000 A03201 Postage and telegraph 15,000 13,500 15,000 A03202 Telephone and trunk call 100,000 90,000 100,000 O11 Telephone and Trunk Calls 928,000 894,000 886,000 A033 TOTAL UTILITIES 928,000 894,000 886,000 A0330 Electricity 80,000 72,000 800,000 A03304 Hot and cold weather charges 822,000 A03305 Gilgit-Balistan Weather Charges 822,000 O10 Hot and Cold Weather Charges 848,000 806,000 A0380 TOTAL TRAVEL & 1,051,000 1,681,900 999,000 A0380 Travelling allowance 600,000 1,276,000 A0380 Travelling allowance 1,276,000 A0380 Travelling allowance 1,276,000 1,000 A0380 Travelling allowance 1,276,000 1,000 A0380 P.O.L Charges A. planes 450,000 405,000 428,000 H.coptor S. Cars MC(Govt.) 1,000 900 1,000 A0380 P.O.L Charges A. planes 450,000 405,000 428,000 H.coptor S. Cars MC(Govt.) 574,000 574,000 A0390 TOTAL GENERAL 591,000 531,900 574,000 A0390 TOTAL GENERAL 591,000 315,000 333,000 A0390 Stationery 315,000 315,000 20,000 A0390 Pinting and publication 20,000 18,000 20,000				· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·
A0320 Postage and telegraph 15,000 13,500 15,000 A03201 Postage and telegraph 15,000 13,500 15,000 A03202 Telephone and trunk call 100,000 90,000 100,000 O1 Telephone and Trunk Calls 90,000 A0333 TOTAL UTILITIES 928,000 894,000 886,000 A0330 Electricity 80,000 72,000 80,000 A03304 Hot and cold weather charges 848,000 822,000 806,000 O1 Hot and cold Weather Charges 848,000 822,000 O3 Gligit-Baltistan Weather Charges 848,000 806,000 A0380 TOTAL TRAVEL & 1,051,000 1,681,900 999,000 A03805 Travelling allowance 1,276,000 A03806 Transportation of Goods 1,000 900 1,000 A03807 P.O.L Charges A.planes 450,000 405,000 428,000 A03807 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 450,000 405,000 428,000 A03901 Stationery 315,000 315,000 3315,000 A03902 Printing and publication 20,000 18,000 20,000		-				
A03201 Postage and telegraph 15,000 13,500 15,000 A03202 Telephone and trunk call 100,000 90,000 100,000 Telephone and Trunk Calls 90,000	A03	TOTAL OPERATING EXPENSES		<u>2,685,000</u>	3,211,300	2,574,000
A03202 Telephone and Trunk call 100,000 90,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000	A032	TOTAL COMMUNICATIONS		115,000	103,500	115,000
A033 TOTAL UTILITIES 928,000 894,000 886,000 A0330 Electricity 80,000 72,000 80,000 A03303 Electricity 72,000 806,000 A03304 Hot and cold weather charges 848,000 822,000 001 Hot and Cold Weather Charges 848,000 806,000 003 Gilgit-Baltistan Weather Charges 848,000 806,000 A0380 TOTAL TRAVEL & TRANSPORTATION 1,051,000 1,681,900 999,000 A03805 Travelling allowance 600,000 1,276,000 570,000 A03806 Travsportation of Goods (Govt.) 1,000 900 1,000 A03807 Transportation of Goods 1,000 900 1,000 A03807 P.O.L Charges A planes 450,000 405,000 428,000 H.coptors S.Cars McC(Govt.) 450,000 405,000 428,000 A03901 TOTAL GENERAL 591,000 531,900 574,000 A03902 Stationery 315,000 333,000	A03201	Postage and telegraph		15,000	13,500	15,000
A033 TOTAL UTILITIES 928,000 894,000 886,000 A03303 Electricity 72,000 80,000 001 Electricity 72,000 806,000 A03304 Hot and cold weather charges 848,000 822,000 806,000 001 Hot and Cold Weather Charges 848,000 806,000 806,000 A038 TOTAL TRAVEL & 1,051,000 1,681,900 999,000 TRANSPORTATION 1,251,000 1,276,000 570,000 A03805 Travelling allowance 1,276,000 570,000 A03806 Transportation of Goods (Govt.) 1,000 900 1,000 A03807 Transportation of Goods 1,000 900 1,000 A03807 P.O.L Charges A.planes 450,000 405,000 428,000 H.coptors S.Cars M/C(Govt.) 450,000 405,000 428,000 A0390 TOTAL GENERAL 591,000 531,900 574,000 A0390 Stationery 315,000 315,000 300,000 A03902	A03202	Telephone and trunk call		100,000	90,000	100,000
A03303 Electricity	001	Telephone and Trunk Calls			90,000	
001 Electricity 72,000 A03304 Hot and cold weather charges 848,000 822,000 001 Hot and Cold Weather Charges 848,000 822,000 003 Gilgit-Baltistan Weather Charges 848,000 1,681,900 999,000 A038 TOTAL TRAVEL & 1,051,000 1,681,900 999,000 TRANSPORTATION 1,276,000 570,000 A03805 Travelling allowance 600,000 1,276,000 A03806 Transportation of Goods (Govt.) 1,000 900 1,000 A03807 P.O.L Charges A.planes 450,000 405,000 428,000 A03807 P.O.L Charges A.planes 450,000 405,000 428,000 A0390 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 450,000 405,000 428,000 A0390 TOTAL GENERAL 591,000 531,900 574,000 A03901 Stationery 350,000 315,000 333,000 A03902 Printing and publication 20,000 18,000 20,000	A033	TOTAL UTILITIES		928,000	894,000	<u>886,000</u>
A03304 Hot and cold weather charges 848.000 822.000 001 Hot and Cold Weather Charges 848,000 806,000 A038 TOTAL TRAVEL & TRANSPORTATION 1,051,000 1,681,900 999,000 A03805 Travelling allowance 600,000 1,276,000 570,000 001 Travelling Allowance 1,276,000 900 1,000 A03806 Transportation of Goods (Govt.) 1,000 900 1,000 A03807 P.O.L Charges A.planes 450,000 405,000 428,000 H.coptors S.Cars M.C(Govt.) 450,000 405,000 428,000 A0390 TOTAL GENERAL 591,000 531,900 574,000 A03901 Stationery 315,000 315,000 303,000 A03902 Printing and publication 20,000 18,000 20,000	A03303	Electricity		80,000	72,000	80,000
001 Hot and Cold Weather Charges 822,000 003 Gilgit-Baltistan Weather Charges 848,000 806,000 A038 TOTAL TRAVEL & TRANSPORTATION 1,051,000 1,681,900 999,000 A03805 Travelling allowance 600,000 1,276,000 570,000 001 Travelling Allowance 1,276,000 900 1,000 A03806 Transportation of Goods (Govt.) 1,000 900 1,000 A03807 P.O.L Charges A. planes 450,000 405,000 428,000 H. coptors S. Cars M.C(Govt.) 450,000 405,000 428,000 A0390 TOTAL GENERAL 591,000 531,900 574,000 A03901 Stationery 315,000 315,000 333,000 A03902 Printing and publication 20,000 18,000 20,000		-				
003 Gilgit-Baltistan Weather Charges 848,000 806,000 A038 TOTAL TRAVEL & TRANSPORTATION 1,651,000 1,681,900 999,000 A03805 Travelling allowance 600,000 1,276,000 570,000 001 Travelling Allowance 1,276,000 900 1,000 A03806 Transportation of Goods (Govt.) 1,000 900 1,000 001 Transportation of Goods 1,000 900 1,000 A03807 P.O.L Charges A.planes 450,000 405,000 428,000 H.coptors S.Cars M/C(Govt.) 9.0.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 450,000 405,000 428,000 A0390 TOTAL GENERAL 591,000 531,900 574,000 A03901 Stationery 315,000 315,000 A03902 Printing and publication 20,000 18,000 20,000		_		848,000	· · · · · · · · · · · · · · · · · · ·	806,000
A03805 Travelling allowance 600,000 1,276,000 570,000 Travelling Allowance 1,276,000 1,000 A03805 Travelling Allowance 1,276,000 A03806 Transportation of Goods (Govt.) 1,000 900 1,000 O11 Transportation of Goods 1,000 900 1,000 A03807 P.O.L Charges A. planes 450,000 405,000 428,000 H.coptors S.Cars M/C(Govt.) 1,000 450,000 428,000 A0390 TOTAL GENERAL 591,000 531,900 574,000 A03901 Stationery 315,000 315,000 333,000 A03902 Printing and publication 20,000 18,000 20,000		_		848 000	822,000	806 000
TRANSPORTATION A03805 Travelling allowance 600,000 1,276,000 570,000 001 Travelling Allowance 1,276,000 ————————————————————————————————————	003	Oligh Bahlstan Weather Charges		040,000		000,000
A03805 Travelling allowance 600,000 1,276,000 570,000 001 Travelling Allowance 1,276,000 — A03806 Transportation of Goods (Govt.) 1,000 900 1,000 001 Transportation of Goods 1,000 900 1,000 A03807 P.O.L Charges A.planes 450,000 405,000 428,000 H.coptors S.Cars M/C(Govt.) 450,000 405,000 428,000 A0390 TOTAL GENERAL 591,000 531,900 574,000 A03901 Stationery 315,000 333,000 A03902 Printing and publication 20,000 18,000 20,000	A038			<u>1,051,000</u>	1,681,900	999,000
001 Travelling Allowance 1,276,000 A03806 Transportation of Goods (Govt.) 1,000 900 1,000 001 Transportation of Goods 1,000 900 1,000 A03807 P.O.L Charges A.planes 450,000 405,000 428,000 H.coptors S.Cars M/C(Govt.) 450,000 405,000 428,000 A039 TOTAL GENERAL 591,000 531,900 574,000 A03901 Stationery 315,000 315,000 333,000 001 Stationery 315,000 20,000 A03902 Printing and publication 20,000 18,000 20,000		TRANSPORTATION				
A03806 Transportation of Goods (Govt.) 1,000 900 1,000 001 Transportation of Goods 1,000 900 1,000 A03807 P.O.L Charges A.planes 450,000 405,000 428,000 H.coptors S.Cars M/C(Govt.) 450,000 405,000 428,000 A039 TOTAL GENERAL 591,000 531,900 574,000 A03901 Stationery 315,000 315,000 333,000 001 Stationery 315,000 315,000 20,000 A03902 Printing and publication 20,000 18,000 20,000	A03805	Travelling allowance		600,000	1,276,000	570,000
001 Transportation of Goods 1,000 900 1,000 A03807 P.O.L Charges A.planes 450,000 405,000 428,000 H.coptors S.Cars M/C(Govt.) 450,000 405,000 428,000 A039 TOTAL GENERAL 591,000 531,900 574,000 A03901 Stationery 350,000 315,000 333,000 001 Stationery 315,000 315,000 20,000 A03902 Printing and publication 20,000 18,000 20,000	001	Travelling Allowance			1,276,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) 001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 450,000 405,000 428,000 A039 TOTAL GENERAL 591,000 531,900 574,000 A03901 Stationery 001 Stationery A03902 Printing and publication 20,000 18,000 20,000		_		,		, , , , , , , , , , , , , , , , , , ,
H.coptors S.Cars M/C(Govt.)		_				
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 450,000 405,000 428,000 A039 TOTAL GENERAL 591,000 531,900 574,000 A03901 Stationery 350,000 315,000 333,000 001 Stationery 315,000 315,000 A03902 Printing and publication 20,000 18,000 20,000	A03807			450,000	405,000	428,000
A03901 Stationery 350,000 315,000 333,000 001 Stationery 315,000 A03902 Printing and publication 20,000 18,000 20,000	001	_	Cars, MotorCycles	450,000	405,000	428,000
001 Stationery 315,000 A03902 Printing and publication 20,000 18,000 20,000	A039	TOTAL GENERAL		591,000	531,900	574,000
001 Stationery 315,000 A03902 Printing and publication 20,000 18,000 20,000	A03901	Stationery		350,000	315,000	333,000
	001	•			315,000	
A03905 Newspapers periodicals and books <u>20,000</u> 18,000 20,000	A03902	Printing and publication		20,000	18,000	20,000
	A03905	Newspapers periodicals and books		20,000	18,000	20,000

045701	ADMINISTRATION ADMINISTRA	ATION			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRAI	NSPORT			
0457	CONSTRUCTION (WORKS)	CORD A PROM			
04570	1 ADMINISTRATION ADMINI	STRATION			
GL18	04 Chief Engineer Works Gilgit-B Public Works Deprtment	altistan			
001	Newspapers, Periodicals and Books		20,000	18,000	20,000
A03906	Uniforms and protective clothing		21,000	18,900	21,000
001	Uniforms and Protective Clothing		21,000	18,900	21,000
A03970	Others		180,000	162,000	180,000
001	Others		180,000	162,000	180,000
A04	TOTAL EMPLOYEES' RETIREMENT BEI	NEFIT	2,000	1,097,000	
A041	TOTAL PENSION		2,000	1,097,000	
A04106	Reimbursement of medical		1,000	1,000	
	charges to pensioners				
A04114	Superannuation Encashment of L.P.R		1,000	1,096,000	
001	SUPERANNUATION ENCASHMENT OF L.F	P.R		1,096,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000_		
A05216	Fin. Assis. to the families of		1,000		
	G. Serv. who expire				
A06	TOTAL TRANSFERS		15,000_	500_	15,000
A063	TOTAL ENTERTAINMENT &		15,000	500_	15,000
	GIFTS				
A06301	Entertainments & Gifts		15,000	500	15,000
001	Entertainments & Gifts			500	
A09	TOTAL PHYSICAL ASSETS		2,000	1,800	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601	Purchase of Plant and Machinery		1,000	900	
001	Purchase of Plant & Machinery		1,000	900	

045701	ADMINISTRATION ADMINISTR	ATION			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 045 0457 0457		ISTRATION	Rs	Rs	Rs
GL18	604 Chief Engineer Works Gilgit-E Public Works Deprtment	Saltistan			
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		370,000	333,000	353,000
A130	TOTAL TRANSPORT		350,000	315,000	333,000
A13001 001	Transport Transport		350,000 350,000	315,000 315,000	333,000 333,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	9,000	10,000_
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	<u>9,000</u> 9,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	9,000	10,000
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000	<u>9,000</u> 9,000	10,000
	Engineer Works Gilgit-Baltistan Works Deprtment		31,645,000	37,131,600	46,460,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 ECONOMIC AFFAIRS 045 CONSTRUCTION AND TRAM 0457 CONSTRUCTION (WORKS) 045701 ADMINISTRATION AD		STRATION		Rs	Rs	Rs	
	GBPWD Hunza/N						
A01	TOTAL EMPLOYEES REI	ATED EXPENS	ES.		7,988,000	7,443,000	8,821,000
A011	TOTAL PAY		23	<u>24</u>	5,580,000	4,858,000	6,384,000
A011-1	TOTAL PAY OF OFFICER	S	<u>4</u>	5	2,829,000	2,099,000	2,529,000
A01101	Total Basic Pay		4	5	2,519,000	1,736,000	2,219,000
S152	Superintending Engineer	(BPS-19)		1			90,000
A116	Assistant Executive Engineer	(BPS-17)	1	1			468,000
S147	Superintendent	(BPS-17)	1	1			1,084,000
A073	Assistant Admin Officer	(BPS-16)	1	1			362,000
S008	SAS Accountant	(BPS-16)	1	1			215,000
A01102	Personal pay				4,000	72,000	94,000
A01103	Special pay				306,000	291,000	216,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>19</u>	<u>19</u>	2,751,000	2,759,000	3,855,000
A01151	Total Pay of Other Staff		<u>19</u>	<u>19</u>	2,442,000	2,420,000	3,600,000
A068	Assistant	(BPS-16)	2	2			428,000
U019	Upper Division Clerk	(BPS-14)	1	1			171,000
L093	Lower Division Clerk	(BPS-11)	4	4			1,148,000
S131	Sub Engineer	(BPS-11)	1	1			477,000
S028	Second Grade Estimator	(BPS-09)	2	2			283,000
D157	Draftsman	(BPS-07)	1	1			142,000
F009	Fero Painter	(BPS-05)	1	1			120,000
D159	Driver	(BPS-04)	1	1			167,000
C053	Chowkidar	(BPS-01)	2	2			206,000
N006	Naib Qasid	(BPS-01)	3	3			308,000

045701	ADMINISTRATION ADMINISTR	ATION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 ECONOMIC AFFAIRS 045 CONSTRUCTION AND TRA 0457 CONSTRUCTION (WORKS) 045701 ADMINISTRATION ADMINI			Rs	Rs	Rs
GL181	6 Suprintendent Engineer Circle GBPWD Hunza/Nagar	e Officer			
A01153	Special pay		309,000	339,000	255,000
A012	TOTAL ALLOWANCES		2,408,000	2,585,000_	2,437,000
A012-1	TOTAL REGULAR ALLOWANCES		1,985,000	2,248,000	2,049,000
A01202	House rent Allowance		381,000	483,000	427,000
A01203	Conveyance allowance		390,000	320,000	238,000
A0120X	Ad - hoc Allowance - 2010		23,000	6,000	
A01211	Hill allowance		9,000	9,000	9,000
A01216	Qualification allowance				54,000
A01217	Medical allowance		287,000	241,000	221,000
A01224	Entertainment allowance		6,000		
A01226	Computer allowance		5,000	12,000	
	Ad-hoc Relief Allowance-2016		399,000	335,000	308,000
	Ad-hoc Relief Allowance 2017		485,000	421,000	396,000
	Ad-hoc Relief Allowance-2018		,	421,000	396,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	423,000	337,000	388,000
A01274	Medical charges		135,000	49,000	100,000
	Contingent paid staff		288,000	288,000	288,000
001	Contingent Paid Staff		288,000	288,000	288,000
A03	TOTAL OPERATING EXPENSES		<u> 1,819,000</u>	1,887,700_	1,769,000
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u> 58,500</u>	65,000
A03201	Postage and telegraph		15,000	13,500	15,000
A03202	Telephone and trunk call		50,000	45,000	50,000
001	Telephone and Trunk Calls			45,000	
A033	TOTAL UTILITIES		321,000	<u>294,500</u>	321,000
A03303	Electricity		85,000	76,500	85,000
001	Electricity			76,500	
	Hot and cold weather charges		236,000	218,000	236,000
A03304	Tiot and cold weather charges				

045701	ADMINISTRATION ADMINISTR	ATION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 045 0457 04570	ECONOMIC AFFAIRS CONSTRUCTION AND TRAI CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs
GL18	16 Suprintendent Engineer Circle GBPWD Hunza/Nagar	Officer			
003	Gilgit-Baltistan Weather Charges		236,000		236,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,000,000	1,145,000_	950,000
A03805 001	Travelling allowance Travelling Allowance		500,000.	<u>609,000</u> 609,000	475,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		500,000	536,000	475,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	500,000	536,000	475,000
A039	TOTAL GENERAL		433,000	389,700	433,000
A03901 001	Stationery Stationery		250,000	<u>225,000</u> 225,000	250,000
A03902 A03905	Printing and publication Newspapers periodicals and books		15,000 8,000	13,500 	15,000 8,000
001	Newspapers, Periodicals and Books		8,000	7,200	8,000
A03906	Uniforms and protective clothing		10,000	9,000	10,000
001	Uniforms and Protective Clothing		10,000	9,000	10,000
A03970	Others		150,000	135,000	150,000
001	Others		150,000	135,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	2,000_	1,411,000	
A041	TOTAL PENSION		2,000	1,411,000	
A04106	Reimbursement of medical charges to pensioners		1,000		
A04114	Superannuation Encashment of L.P.R		1.000	1.411.000	
001	SUPERANNUATION ENCASHMENT OF L.F.	P.R	,	1,411,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000_		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		

045701	ADMINISTRATION ADMINISTRA	ATION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 045 0457 04570 GL18		STRATION	Rs	Rs	Rs
A09	TOTAL PHYSICAL ASSETS		2,000	1,800	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000	<u>900</u> 900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		390,000	351,000	373,000
A130	TOTAL TRANSPORT		350,000	315,000	333,000
A13001	Transport		350,000	315,000	333,000
001	Transport		350,000	315,000	333,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	18,000	20,000
A13101	Machinery and Equipment		20,000	18,000	20,000
001	Machinery and Equipment		20,000	18,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	<u> 18,000</u>	20,000
A13201 001	Furniture and Fixtures Furniture and Fixture		20,000	<u>18,000</u> 18,000	20,000
_	tendent Engineer Circle Officer /D Hunza/Nagar		10,202,000	11,094,500	10,963,000

045701 ADMINISTRATION ADMINISTRATION								
UNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
04 ECONOMIC AFFAIRS 045 CONSTRUCTION AND TRAN 0457 CONSTRUCTION (WORKS) 045701 ADMINISTRATION ADMINIS			1	Rs	Rs	Rs		
GN15	S55 XEN B&R Division	Ghanche						
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES.		320,941,000	370,463,000	323,038,000	
A011	TOTAL PAY		1373	1373	218,382,000	232,403,000	206,667,000	
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	14	6,890,000	6,682,000	6,593,000	
A01101	Total Basic Pay		<u>14</u>	14	6,165,000	6,001,000	6,014,000	
E024	Executive Engineer	(BPS-18)	1	1			627,000	
A120	Assistant Executive Engineer/SDO	(BPS-17)	4	4			1,959,000	
A111	Assistant Engineer	(BPS-16)	5	5			2,001,000	
D146	Divisional Accountant	(BPS-16)	1	1			205,000	
H009	Head Estimator	(BPS-16)	1	1			205,000	
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1			369,000	
S127	Store Supervisor	(BPS-16)	1	1			648,000	
A01103	Special pay				725,000	681,000	579,000	
A011-2	TOTAL PAY OF OTHER ST	AFF	<u>1359</u>	<u>1359</u>	211,492,000	225,721,000	200,074,000	
A01151	Total Pay of Other Staff		<u>1359</u>	1359	186,733,000	201,339,000	179,748,000	
H004	Head Clerk	(BPS-16)	1	1			320,000	
U019	Upper Division Clerk	(BPS-14)	8	8			3,914,000	
U020D0	C Upper Division Clerk (DYING Cdr.)	(BPS-14)	4	4			1,000	
C078DC	C Computer Operator (DYING Cdr.)	(BPS-12)	16	16			3,369,000	
D002	D/Man	(BPS-11)	1	1			136,000	
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	46	46			1,000	
L097	Lower Division Clerk/Typest	(BPS-11)	11	11			11,724,000	
S028	Second Grade Estimator	(BPS-11)	1	1			310,000	

045701	ADMINISTRATION AI	DMINISTRA	TION				
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME		NUMBE POS 2018-2019 2	TS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 045 0457 04570	ECONOMIC AFFA CONSTRUCTION CONSTRUCTION ADMINISTRATION	AND TRAN (WORKS)			Rs	Rs	Rs
GN15	55 XEN B&R Division	Ghanche					
S029DC	Second Grade Estimator (DYING Cdr.)	(BPS-11)	1	1			1,000
S131	Sub Engineer	(BPS-11)	7	7			2,511,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	4	4			1,000
S163	Surveyor	(BPS-11)	1	1			218,000
E020	Excavator Operator	(BPS-09)	2	2			514,000
S153	Supervisor	(BPS-09)	2	2			90,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	17	17			3,904,000
S155DC	Supervisor Water Supply (DYING Cdr.)	(BPS-09)	5	5			1,125,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1	1			179,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	1	1			297,000
E021DC	Excavator Operator (DYING Cdr.)	(BPS-07)	1	1			135,000
F009	Fero Painter	(BPS-07)	1	1			139,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	1	1			157,000
T045	Tracer	(BPS-07)	1	1			416,000
T046DC	Tracer (DYING Cdr.)	(BPS-07)	1	1			1,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	5	5			853,000
M006DC	C Machinist (DYING Cdr.)	(BPS-06)	1	1			172,000
D159	Driver	(BPS-05)	4	4			757,000
P044	Plumber	(BPS-05)	2	2			4,266,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	23	23			1,000
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	1	1			134,000
R033	Road / Channel Inspector	(BPS-05)	2	2			3,138,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	16	16			1,000
W045D0	C Work Munshi (DYING Cdr.)	(BPS-05)	32	32			4,834,000

045701 AD	MINISTRATION AL	MINISTRA	TION				
	CUM OBJECT CLASSIFICARS OF THE SCHEME	CATION	NUMBI POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 045 0457 045701	ECONOMIC AFFA CONSTRUCTION CONSTRUCTION ADMINISTRATIO	AND TRAN (WORKS)			Rs	Rs	Rs
GN1555	XEN B&R Division	Ghanche					
	pressor Operator ING Cdr.)	(BPS-04)	1	1			198,000
D159 Driv	er	(BPS-04)	1	1			153,000
J003DC Jeep	Driver (DYING Cdr.)	(BPS-04)	13	13			2,150,000
K045DC Kam	ani Maker (DYING Cdr.)	(BPS-04)	1	1			126,000
P037 Pipe	Fitter	(BPS-04)	2	2			176,000
	l Roller Operator ING Cdr.)	(BPS-04)	1	1			203,000
T050DC Trac Cdr.)	tor Driver (DYING	(BPS-04)	2	2			473,000
B011DC Blac	ksmith (DYING Cdr.)	(BPS-03)	1	1			135,000
C004DC Carp	enter (DYING Cdr.)	(BPS-03)	3	3			485,000
M018DC Maso	on (DYING Cdr.)	(BPS-03)	2	2			151,000
P013DC Paint Cdr.)	ter/Denter (DYING)	(BPS-03)	3	3			403,000
P038DC Pipe	Fitter (DYING Cdr.)	(BPS-03)	6	6			526,000
C054DC Chov	wkidar (DYING Cdr.)	(BPS-02)	50	50			1,000
C057 Chov	wkidar/Guard	(BPS-02)	38	38			12,266,000
C111DC Cool	x (DYING Cdr.)	(BPS-02)	4	4			634,000
C117 Cool	ies	(BPS-02)	42	42			1,000
H030 Help	er	(BPS-02)	3	3			30,258,000
H031DC Help	er (DYING Cdr.)	(BPS-02)	240	240			1,000
M017 Maso	on	(BPS-02)	1	1			51,000
M023 Mate	/Road Cooly	(BPS-02)	23	23			1,800,000
N006 Naib	Qasid	(BPS-02)	6	6			2,112,000
N007DC Naib	Qasid (DYING Cdr.)	(BPS-02)	8	8			1,000
P041 Plan	t Operator	(BPS-02)	3	3			409,000
R035DC Road	l Cooly (DYING Cdr.)	(BPS-02)	645	645			78,444,000
R039DC Road	l Mate (DYING Cdr.)	(BPS-02)	28	28			3,708,000
S168DC Swee	eper (DYING Cdr.)	(BPS-02)	3	3			1,000

045701	ADMINISTRATION AI	OMINISTR <i>A</i>	TION				
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMBE POS 2018-2019 2	TS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 045 0457 04570	ECONOMIC AFFA CONSTRUCTION CONSTRUCTION ADMINISTRATIO	AND TRAN (WORKS)			Rs	Rs	Rs
GN15	55 XEN B&R Division	Ghanche					
W003D0	C Waiter/Barra (DYING Cdr.)	(BPS-02)	2	2			262,000
W023D0	C Washer Man (DYING Cdr.)	(BPS-02)	1	1			194,000
C053	Chowkidar	(BPS-01)	1	1			1,000
		,					•
N006	Naib Qasid	(BPS-01)	2	2			1,000
S167	Sweeper	(BPS-01)	3	3			805,000
A01152	Personal pay				288,000	436,000	359,000
A01153	Special pay				24,471,000	23,946,000	19,967,000
A012	TOTAL ALLOWANCES				102,559,000	138,060,000	116,371,000
A012-1	TOTAL REGULAR ALLOW	ANCES			102,408,000	137,731,000_	116,177,000_
A01202	House rent Allowance				14,428,000	23,101,000	19,658,000
A01203	Conveyance allowance				28,670,000	30,574,000	25,516,000
A0120D	Integrated Allowance				67,000	70,000	59,000
A01211	Hill allowance				1,385,000	1,479,000	1,242,000
A01216	Qualification allowance				60,000	64,000	54,000
A01217	Medical allowance				22,875,000	24,473,000	20,547,000
A0121T	Adhoc Relief Allowance 2013				1,000	1,000	
A0121Z A01226	Adhoc Relief Allowance-2014 Computer allowance				1,000 144,000	1,000 144,000	122.000
	Ad-hoc Relief Allowance-2016				15,605,000	16,436,000	13,746,000
A0122Y	Ad-hoc Relief Allowance 2017				19,011,000	20,671,000	17,611,000
A01238	Charge allowance				161,000	104,000	17,011,000
A0123G	Ad-hoc Relief Allowance-2018				,,,,,	20,613,000	17,622,000
A012-2	TOTAL OTHER ALLOWAN	CES(EXCLUD	ING TA)		151,000	329,000	194,000
A01274	Medical charges				50,000	228,000	50,000
A01274 A01277	Contingent paid staff				101,000	101.000	144 000
001	Contingent Paid Staff				101,000	101,000	144,000
A03	TOTAL OPERATING EXPE	NSES			<u> 17,610,000</u>	<u> 18,076,800</u>	14,181,000
A032	TOTAL COMMUNICATION	S			262,000	30,800	262,000
A03201	Postage and telegraph				12,000	10,800	12,000

045701	ADMINISTRATION ADMINISTRA	ATION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 045 0457 04570	ECONOMIC AFFAIRS CONSTRUCTION AND TRAN CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs
GN15	XEN B&R Division Ghanche				
A03202 001	Telephone and trunk call Telephone and Trunk Calls		250,000	<u>20,000</u> 20,000	250,000
A033	TOTAL UTILITIES		16,236,000	16,053,000	12,857,000
A03303 001 A03304	Electricity Electricity Hot and cold weather charges		150,000_ 16,086,000_	135,000 135,000 15,918,000	150,000 12,707,000
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		16,086,000	15,918,000	12,707,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,000,000_	<u>1,894,000</u>	950,000
A03805 001	Travelling allowance Travelling Allowance		500,000	<u>1,444,000</u> 1,444,000	475,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		500,000	450,000	475,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	ars, MotorCycles	500,000	450,000	475,000
A039	TOTAL GENERAL		112,000_	99,000	112,000_
A03901 001	Stationery Stationery		100,000_	<u>90,000</u> 90,000	100,000_
A03902 A03905	Printing and publication Newspapers periodicals and books		1,000 10,000_	9,000	1,000 10,000_
001 A03906 001	Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing		10,000 1,000 1,000	9,000	10,000 1,000 1,000
A04	TOTAL EMPLOYEES' RETIREMENT BEN	NEFIT	<u> 1,000</u>	4,712,000	
A041	TOTAL PENSION		1,000	4,712,000	
A04106	Reimbursement of medical charges to pensioners		1,000		
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.P	.R		4,712,000 4,712,000	

	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
D PART	FICULARS OF THE SCHEME	POSTS 2018-2019 2019-2020	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
04 045 0457 0457	ECONOMIC AFFAIRS CONSTRUCTION AND TRAC CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs
GN15	XEN B&R Division Ghanche				
05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000	1,201,000	
052	TOTAL GRANTS-DOMESTIC		1,000_	1,201,000_	
05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,201,000	
09	TOTAL PHYSICAL ASSETS		2,000		
096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000		
097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_		
09701	Purchase of Furniture and Fixture		1,000		
12	TOTAL CIVIL WORKS		2,000	931,800	2,000
121	TOTAL ROADS HIGHWAYS AND BRIDGES		1,000_	900	1,000
12104	Other bridges		1,000	900	1,000
124	TOTAL BUILDING AND STRUCTURES		1,000_	930,900	1,000
12401	Office buildings		1,000	930,900	1,000
13	TOTAL REPAIRS AND MAINTENANCE		386,000	41,353,400	369,000
130	TOTAL TRANSPORT		350,000	<u>262,000</u>	333,000
13001	Transport		350,000	262.000	333 000

A13101 001	TOTAL MACHINERY AND EQUIPMENT Machinery and Equipment Machinery and Equipment		10,000 10,000		Rs
A131 A13101 001	TOTAL MACHINERY AND EQUIPMENT Machinery and Equipment Machinery and Equipment		10,000	, , , .	,
A13101 001	EQUIPMENT Machinery and Equipment Machinery and Equipment		10,000	, , , .	,
001	Machinery and Equipment		, , , , , , , , , , , , , , , , , , ,	2.425.000	
001	Machinery and Equipment				10,000
A 132	TOTAL ELIDARETIDE AND		10,000	2,425,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	18,000_	20,000
A13201	Furniture and Fixtures		20,000	18,000	20,000
001	Furniture and Fixture			18,000	
	TOTAL BUILDINGS AND STRUCTURE		2,000	15,587,800_	2,000
A13305	Works-Urban&Rural/Water supply/Electrificatication			4,938,000	
	Works - Urban and Rural / Water Supply / Elect	rification		4,938,000	
A13370	Others		2,000	10,649,800	2,000
	Others - Repair and Maintenance of Building $\&$	Structures	1,000	10,649,800	1,000
003	Others (Repair of Buildings/Structure etc)		1,000		1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		4,000	23,060,600	4,000
A13602	Other roads		3,000	23,059,700	3,000
001	Other Roads		1,000	23,059,700	1,000
	Other (Flood Damages)		1,000		1,000
	Other (Repair of Roads/Bridges etc)		1,000		1,000
	Other bridges		1,000	900	1,000
001	Other Bridges		1,000	900	1,000

ND PARTICULARS OF THE SCHEME POSTS 2018-2019 2019-2020 2019-2020 2018-2019 2018-2019 2019-2020 2019-2020 2018-2019 2018-2019 2019-2020 2019-2020 2018-2019 2019-2020 2018-2019 2019-2020 2018-2019 2019-2020 2018-2019 2019-2020 2018-2019 2019-2020 2018-2019 2019-2020 2018-2019 2019-2020 2018-2019 2019-2020 2018-2019 2019-2020 2018-2019 2019-2020 2018-2019 2019-2020 2018-2019 2019-2020 2018-2019 2019-2020 2018-2019 2019-2020 2018-2019 2019-2020 2018-2019 2019-2020 2018-2019 2019-2020 2018-2019 2019-2020 2018-2019 2019-2020 2018-2019 2019-2020 2018-2019 2019-2020 2018-2019 2019-2020 2018-2019 2019-2020 2018-2019 2019-2020 2018-2019 2019-2020 2018-2019 2019-2020 2018-2019 2019-2020 2018-2019 2019-2020 2018-2019 2019-2020 2018-2019 2019-2020 2018-2019 2019-2020 2018-2019 2019-2020 2018-2019 2019-2020 2018-2019 2019-2020 2018-2019 2019-2020 2018-2019 2019-2020 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2	045701	ADMINISTRATION AI	DMINISTR <i>A</i>	ATION				
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			PO	STS	ESTIMATES	ESTIMATES	ESTIMATES
A01 TOTAL EMPLOYEES RELATED EXPENSES. 127,750,000 203,618,000 178,405,000 A011-1 TOTAL PAY	045 0457	CONSTRUCTION CONSTRUCTION	AND TRAN (WORKS)		ſ	Rs	Rs	Rs
A011 TOTAL PAY	GZ15	47 XEN B&R Division	n Ghizer					
A011-1 TOTAL PAY OF OFFICERS 13 13 6.300,000 5.933,000 6.034,000 A01101 Total Basic Pay 12 12 5.625,000 5.232,000 5.442,000 E024 Executive Engineer (BPS-18) 1 1 1	A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES.		<u> 176,750,000</u>	203,618,000	178,405,000
A01101 Total Basic Pay 12 13 13 5.625.000. 5.232.000. 5.442.000 E024 Executive Engineer (BPS-18) 1 1 1	A011	TOTAL PAY		<u>725</u>	<u>725</u>	122,667,000	129,315,000	118,686,000
E024 Executive Engineer (BPS-18) 1 1 1 598,000 A116 Assistant Executive Engineer (BPS-17) 3 3 3 1,000,000 Engineer (BPS-16) 5 5 5 2,914,000 A112DC Assistant Engineer (DYING (BPS-16) 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	A011-1	TOTAL PAY OF OFFICERS		13	<u>13</u>	6,300,000	5,933,000	6,034,000
A116 Assistant Executive Engineer (BPS-17) 3 3 3 1 1,000,000 A111 Assistant Engineer (BPS-16) 5 5 5 2,914,000 A112DC Assistant Engineer (DYING (BPS-16) 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	A01101	Total Basic Pay		<u>13</u>	13	5,625,000	5,232,000	5,442,000
Engineer A111 Assistant Engineer (BPS-16) 5 5 5 2,914,000 A112DC Assistant Engineer (DYING (BPS-16) 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	E024	Executive Engineer	(BPS-18)	1	1			598,000
A112DC Assistant Engineer (DYING (BPS-16) 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	A116		(BPS-17)	3	3			1,000,000
D146 Divisional Accountant CBPS-16 1	A111	Assistant Engineer	(BPS-16)	5	5			2,914,000
Hoo9 Head Estimator (BPS-16) 1	A112DC		(BPS-16)	1	1			1,000
L053DC Legal Advisor (DYING (BPS-16) 1 1 1 2 306,000 Cdr.) A01102 Personal pay 2,3,000 120,000 592,000 652,000 581,000 592,000 652,000 581,000 592,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,000 652,00	D146	Divisional Accountant	(BPS-16)	1	1			180,000
A01102 Personal pay A01103 Special pay A01103 Special pay A011-2 TOTAL PAY OF OTHER STAFF A011-2 TOTAL PAY OF OTHER STAFF A011-51 Total Pay of Other Staff A011-52,000 A011-51 Total Pay of Other Staff A011-51 Total Pay of Other Staf	H009	Head Estimator	(BPS-16)	1	1			443,000
A01103 Special pay 652,000 581,000 592,000 A011-2 TOTAL PAY OF OTHER STAFF 712 712 116,367,000 123,382,000 112,652,000 A01151 Total Pay of Other Staff 712 712 1102 961,000 109,096,000 101,249,000 H004 Head Clerk (BPS-16) 1 1 1 1 446,000 U019 Upper Division Clerk (BPS-14) 7 7 7 2 2,445,000 C078DC Computer Operator (DYING (BPS-12) 13 13 13 2,566,000 Cdr.) D002 D/Man (BPS-11) 1 1 1 2 293,000 L042 LDC/Typest (BPS-11) 10 10 10 3,607,000 L094DC Lower Division Clerk (BPS-11) 4 4 4 1,000 S028 Second Grade Estimator (BPS-11) 1 1 1 360,000 S029DC Second Grade Estimator (BPS-11) 1 1 1 1 1,000	L053DC		(BPS-16)	1	1			306,000
A011-2 TOTAL PAY OF OTHER STAFF 712 712 116,367,000 123,382,000 112,652,000 A01151 Total Pay of Other Staff 712 712 102,961,000 109,096,000 101,249,000 H004 Head Clerk (BPS-16) 1 1 1 446,000 U019 Upper Division Clerk (BPS-14) 7 7 7 2,445,000 C078DC Computer Operator (DYING (BPS-12) 13 13 13 2,566,000 Cdr.) D002 D/Man (BPS-11) 1 1 1 293,000 L042 LDC/Typest (BPS-11) 10 10 3,607,000 L094DC Lower Division Clerk (BPS-11) 4 4 1 1,000 S028 Second Grade Estimator (BPS-11) 1 1 1 360,000 S029DC Second Grade Estimator (BPS-11) 1 1 1 1,000	A01102	Personal pay				23,000	120,000	
A01151 Total Pay of Other Staff Total Pay of Other Journal Other Address of Total Pay Other Address	A01103	Special pay				652,000	581,000	592,000
H004 Head Clerk (BPS-16) 1 1 1 446,000	A011-2	TOTAL PAY OF OTHER ST	AFF	<u>712</u>	<u>712</u>	116,367,000_	123,382,000	112,652,000
U019 Upper Division Clerk (BPS-14) 7 7 2,445,000 C078DC Computer Operator (DYING Cdr.) (BPS-12) 13 13 2,566,000 D002 D/Man (BPS-11) 1 1 1 293,000 L042 LDC/Typest (BPS-11) 10 10 3,607,000 L094DC Lower Division Clerk (DYING Cdr.) (BPS-11) 4 4 4 1,000 S028 Second Grade Estimator (BPS-11) 1 1 1 1,000 S029DC Second Grade Estimator (BPS-11) 1 1 1 1,000	A01151	Total Pay of Other Staff		<u>712</u>	712	102,961,000	109,096,000	101,249,000
C078DC Computer Operator (DYING (BPS-12) 13 13 13 2,566,000 Cdr.) D002 D/Man (BPS-11) 1 1 1 293,000 Cdr. L042 LDC/Typest (BPS-11) 10 10 3,607,000 Cdr. L094DC Lower Division Clerk (DYING Cdr.) S028 Second Grade Estimator (BPS-11) 1 1 1 1 360,000 Cdr. S029DC Second Grade Estimator (BPS-11) 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	H004	Head Clerk	(BPS-16)	1	1			446,000
Cdr.) D002 D/Man (BPS-11) 1 1 293,000 L042 LDC/Typest (BPS-11) 10 10 3,607,000 L094DC Lower Division Clerk (DYING Cdr.) (BPS-11) 4 4 4 1,000 S028 Second Grade Estimator (BPS-11) 1 1 1 1,000 S029DC Second Grade Estimator (BPS-11) 1 1 1 1,000	U019	Upper Division Clerk	(BPS-14)	7	7			2,445,000
L042 LDC/Typest (BPS-11) 10 10 3,607,000 L094DC Lower Division Clerk (DYING Cdr.) (BPS-11) 4 4 4 1,000 S028 Second Grade Estimator (BPS-11) 1 1 1 360,000 S029DC Second Grade Estimator (BPS-11) 1 1 1 1,000	C078DC		(BPS-12)	13	13			2,566,000
L094DC Lower Division Clerk (DYING Cdr.) (BPS-11) 4 4 1,000 S028 Second Grade Estimator (BPS-11) 1 1 1 S029DC Second Grade Estimator (BPS-11) 1 1 1	D002	D/Man	(BPS-11)	1	1			293,000
(DYING Cdr.) S028 Second Grade Estimator (BPS-11) 1 1 360,000 S029DC Second Grade Estimator (BPS-11) 1 1 1 1,000	L042	LDC/Typest	(BPS-11)	10	10			3,607,000
S029DC Second Grade Estimator (BPS-11) 1 1 1,000	L094DC		(BPS-11)	4	4			1,000
	S028	Second Grade Estimator	(BPS-11)	1	1			360,000
	S029DC		(BPS-11)	1	1			1,000

045701	ADMINISTRATION AI	OMINISTRA	TION				
	NAL CUM OBJECT CLASSIFITICULARS OF THE SCHEME	CATION	NUMBE POS 2018-2019 2	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 045 0457 04570	045 CONSTRUCTION AND TRA 0457 CONSTRUCTION (WORKS) 045701 ADMINISTRATION ADMIN				Rs	Rs	Rs
GZ154	47 XEN B&R Division	Ghizer					
S131	Sub Engineer	(BPS-11)	6	6			1,608,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	1	1			1,000
S163	Surveyor	(BPS-11)	1	1			755,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	2	2			1,000
S153	Supervisor	(BPS-09)	4	4			1,503,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	2	2			1,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	2	2			301,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	5	5			668,000
F009	Fero Painter	(BPS-07)	1	1			227,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	2	2			574,000
L013DC	Laboratory Assistant (DYING Cdr.)	(BPS-07)	1	1			180,000
T045	Tracer	(BPS-07)	1	1			461,000
T046DC	Tracer (DYING Cdr.)	(BPS-07)	1	1			1,000
A172DC	Auto Electrician (DYING Cdr.)	(BPS-06)	1	1			166,000
D100DC	Diesel Mechanic (DYING Cdr.)	(BPS-06)	1	1			280,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	1	1			148,000
P028DC	Petrol Mechanic (DYING Cdr.)	(BPS-06)	1	1			154,000
D159	Driver	(BPS-05)	4	4			4,043,000
P032DC	Photocopier (DYING Cdr.)	(BPS-05)	2	2			330,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	10	10			1,486,000
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	5	5			886,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	9	9			1,000
R043	Road/Channel Inspector	(BPS-05)	1	1			1,181,000

045701 Al	DMINISTRATION AI	OMINISTRA	TION					
	CUM OBJECT CLASSIFI ULARS OF THE SCHEME		NUMBI PO: 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
04 ECONOMIC AFFAIRS 045 CONSTRUCTION AND TRAN 0457 CONSTRUCTION (WORKS) 045701 ADMINISTRATION ADMINI					Rs	Rs	Rs	
GZ1547	XEN B&R Division	Ghizer						
W045DC Wo	ork Munshi (DYING Cdr.)	(BPS-05)	39	39			6,650,000	
C074DC Co (D	ompressor Operator YING Cdr.)	(BPS-04)	3	3			413,000	
H013DC He	ead Mason (DYING Cdr.)	(BPS-04)	3	3			594,000	
J003DC Jee	ep Driver (DYING Cdr.)	(BPS-04)	2	2			1,000	
P037 Pip	pe Fitter	(BPS-04)	5	5			2,378,000	
P041 Pla	ant Operator	(BPS-04)	3	3			520,000	
	oad Roller Operator YING Cdr.)	(BPS-04)	1	1			152,000	
T050DC Tra	actor Driver (DYING lr.)	(BPS-04)	1	1			1,000	
W041DC Wi	ireman (DYING Cdr.)	(BPS-04)	10	10			90,000	
B011DC Bla	acksmith (DYING Cdr.)	(BPS-03)	2	2			140,000	
C004DC Ca	rpenter (DYING Cdr.)	(BPS-03)	5	5			779,000	
F029DC Fit Cd	tter (Workshop) (DYING lr.)	(BPS-03)	2	2			1,000	
M018DC Ma	ason (DYING Cdr.)	(BPS-03)	5	5			1,000	
	inter/Denter (DYING lr.)	(BPS-03)	8	8			135,000	
P038DC Pip	pe Fitter (DYING Cdr.)	(BPS-03)	5	5			1,000	
W036DC Wo	elder (DYING Cdr.)	(BPS-03)	1	1			90,000	
C054DC Ch	nowkidar (DYING Cdr.)	(BPS-02)	44	44			1,000	
C057 Ch	nowkidar/Guard	(BPS-02)	22	22			7,167,000	
C110 Co	ook	(BPS-02)	1	1			2,083,000	
C111DC Co	ook (DYING Cdr.)	(BPS-02)	9	9			1,000	
C117 Co	polies	(BPS-02)	30	30			450,000	
Н030 Не	elper	(BPS-02)	17	17			25,430,000	
H031DC He	elper (DYING Cdr.)	(BPS-02)	180	180			1,000	
M012DC Ma	ali (DYING Cdr.)	(BPS-02)	2	2			468,000	
N006 Na	nib Qasid	(BPS-02)	6	6			540,000	
P023DC Pe	on (DYING Cdr.)	(BPS-02)	3	3			1,045,000	

045701	45701 ADMINISTRATION ADMINISTRATION								
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME	CATION	NUMBI PO: 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
04 ECONOMIC AFFAIRS 045 CONSTRUCTION AND TRA 0457 CONSTRUCTION (WORKS) 045701 ADMINISTRATION ADMINI GZ1547 XEN B&R Division Ghizer		AND TRAN (WORKS) ON ADMINIS			Rs	Rs	Rs		
GZ154	47 XEN B&R Division	Ghizer							
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	158	158			22,342,000		
R038	Road Mate	(BPS-02)	6	6			2,523,000		
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	16	16			1,000		
	Security Guard (DYING	(BPS-02)	2	2			180,000		
3031DC	Cdr.)	(BFS-02)	2	2			180,000		
S167	Sweeper	(BPS-02)	1	1			524,000		
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	6	6			1,000		
	,						,		
W003DC	C Waiter/Barra (DYING Cdr.)	(BPS-02)	12	12			1,871,000		
A01152	Personal pay				587,000	587,000	585,000		
A01153	Special pay				12,819,000	13,699,000	10,818,000		
A012	TOTAL ALLOWANCES				54,083,000	74,303,000	59,719,000		
A012-1	TOTAL REGULAR ALLOW.	ANCES			53,205,000	73,521,000	59,042,000		
4.01202	**				7 027 000	11 225 000	0.210.000		
A01202 A01203	House rent Allowance Conveyance allowance				7,037,000 14,141,000	11,335,000 15,430,000	9,219,000 11,994,000		
A0120D	Integrated Allowance				24,000	15,430,000	14,000		
	Hard Area Allowance @ 50% of	•			26,000	,,,,,,	,,,,,		
	Running Basic Pay for								
A0120X	Ad - hoc Allowance - 2010				140,000	1,478,000			
A01211	Hill allowance				730,000	824,000	641,000		
A01217	Medical allowance				11,182,000	11,940,000	9,704,000		
A0121Q	Audit and Accounts Allowance				11,000	200,000			
A0121T A0121Z	Adhoc Relief Allowance 2013 Adhoc Relief Allowance-2014				12,000 24,000	308,000 579,000			
A0121Z A01226	Computer allowance				109,000	108,000	98,000		
A0122C	Adhoc Relief Allowance - 2015				5,000	655,000	70,000		
	Ad-hoc Relief Allowance-2016				8,868,000	8,819,000	7,878,000		
A0122Y	Ad-hoc Relief Allowance 2017				10,783,000	11,206,000	9,756,000		
A01236	Deputation allowance				21,000				
A01238	Charge allowance				92,000				
A0123G	Ad-hoc Relief Allowance-2018					10,824,000	9,738,000		
A012-2	TOTAL OTHER ALLOWAN	CES(EXCLUD	ING TA)		<u>878,000</u>	782,000	<u>677,000</u>		

045701	045701 ADMINISTRATION ADMINISTRATION									
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020					
			Rs	Rs	Rs					
04	ECONOMIC AFFAIRS									
045	CONSTRUCTION AND TRA	NSPORT								
0457	CONSTRUCTION (WORKS)									
04570	1 ADMINISTRATION ADMINI	ISTRATION								
GZ15	47 XEN B&R Division Ghizer									
A01271	Overtime allowance		1,000	1,000						
A01273	Honoraria		1,000	1,000	1,000					
A01274	Medical charges		300,000	300,000	100,000					
A01277	Contingent paid staff		576,000	480,000	576,000					
001	Contingent Paid Staff		576,000	480,000	576,000					
A03	TOTAL OPERATING EXPENSES		9,304,000	8,837,400	8,088,000					
A032	TOTAL COMMUNICATIONS		220,000	91,000	220,000					
A03201	Postage and telegraph		20,000	18,000	20,000					
A03202	Telephone and trunk call		200,000	73,000	200,000					
001	Telephone and Trunk Calls			73,000						
A033	TOTAL UTILITIES		7,958,000	7,733,000	<u>6,787,000</u>					
A03303	Electricity		150,000	135,000	<u> 150,000</u>					
001	Electricity			135,000						
A03304	Hot and cold weather charges		7,808,000	7,598,000	6,637,000					
001	Hot and Cold Weather Charges			7,598,000						
003	Gilgit-Baltistan Weather Charges		7,808,000		6,637,000					
A034	TOTAL OCCUPANCY COSTS		1,000	900	1,000					
A03402	Rent for office building		1,000	900	1,000					
001	Rent for Office Building		1,000	900	1,000					
A038	TOTAL TRAVEL & TRANSPORTATION		900,000	<u>810,000</u>	<u>855,000</u>					
A03805	Travelling allowance		500,000	<u>450,000</u>	<u>475,000</u>					
001 A03807	Travelling Allowance		400,000	450,000 360,000	380 000					
A0380/	P.O.L Charges A.planes		400,000	200,000	200,000					
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	400,000	360,000	380,000					
A039	TOTAL GENERAL		225,000_	202,500	225,000_					
A03901	Stationery		200,000	180,000	200,000					

045701	45701 ADMINISTRATION ADMINISTRATION									
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020					
04 045 0457 04570	ECONOMIC AFFAIRS CONSTRUCTION AND TRAI CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs					
GZ15	47 XEN B&R Division Ghizer									
001 A03906 001	Stationery Uniforms and protective clothing Uniforms and Protective Clothing		<u>25,000</u> 25,000	180,000 	<u>25,000</u> 25,000					
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	2,000_	<u>5,146,000</u>						
A041	TOTAL PENSION		2,000_	5,146,000						
A04106	Reimbursement of medical		1,000							
A04114 001	charges to pensioners Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.I.	P.R	1,000	<u>5,146,000</u> 5,146,000						
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000	1,501,000_						
A052	TOTAL GRANTS-DOMESTIC		1,000	1,501,000_						
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,501,000						
A09	TOTAL PHYSICAL ASSETS		2,000							
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000							
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000							
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_							
A09701	Purchase of Furniture and Fixture		1,000							
A12	TOTAL CIVIL WORKS		2,000	4,927,800	2,000					
A121	TOTAL ROADS HIGHWAYS AND BRIDGES		1,000_	3,629,900_	1,000					
A12104	Other bridges		1,000	3,629,900	1,000					

045701	ADMINISTRATION ADMINISTR	ATION			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 045 0457 0457 GZ15			Rs	Rs	Rs
A124	TOTAL BUILDING AND STRUCTURES		1,000_	1,297,900	1,000
A12401			1,000	1,297,900	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		366,000	45,495,400	349,000
A130	TOTAL TRANSPORT		350,000	315,000	333,000
A13001 001	Transport Transport		350,000 350,000	315,000 315,000	333,000 333,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	4,809,000	10,000_
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	4,809,000 4,809,000	10,000 10,000
A133	TOTAL BUILDINGS AND STRUCTURE		2,000	10,720,800	2,000
A13305	Works-Urban&Rural/Water supply/Electrificatication			2,973,000	
001	Works - Urban and Rural / Water Supply / Elec	trification	2,000	2,973,000	2,000
A13370 001	Others Others - Repair and Maintenance of Building &	Structures	<u>2,000</u> 1,000	<u>7,747,800</u> 7,747,800	
003	Others (Repair of Buildings/Structure etc)		1,000		1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		4,000	<u>29,650,600</u>	4,000
A13602	Other roads		3,000	29,649,700	3,000
001	Other Roads		1,000	29,649,700	1,000
002	Other (Flood Damages)		1,000		1,000
003	Other (Repair of Roads/Bridges etc)		1,000		1,000
A13604	Other bridges		1,000	900	1,000
001	Other Bridges		1,000	900	1,000

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NCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRA	NSPORT			
0457	CONSTRUCTION (WORKS)	1			
045701	ADMINISTRATION ADMIN	ISTRATION			
GZ1547	XEN B&R Division Ghizer				

	AL CUM OBJECT CLASSIFI ICULARS OF THE SCHEME		NUMB: PO 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 045 0457 04570	ECONOMIC AFFAIRS CONSTRUCTION AND TRANSPORT CONSTRUCTION (WORKS) ADMINISTRATION ADMINISTRATION		ſ	Rs	Rs	Rs	
HN154	45 XEN B&R Division	Hunza					
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.		92,344,000	104,872,000	110,840,000
A011	TOTAL PAY		431	<u>431</u>	63,821,000	67,385,000	69,298,000
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	10	3,647,000	4,618,000	5,622,000
A01101	Total Basic Pay		10	10	3,241,000	4,043,000	4,982,000
E024	Executive Engineer	(BPS-18)	1	1			1,035,000
A116	Assistant Executive Engineer	(BPS-17)	2	2			1,153,000
A111	Assistant Engineer	(BPS-16)	4	4			1,605,000
D146	Divisional Accountant	(BPS-16)	1	1			237,000
H009	Head Estimator	(BPS-16)	1	1			518,000
S127	Store Supervisor	(BPS-16)	1	1			434,000
A01102 A01103	Personal pay Special pay				35,000 371,000	119,000 456,000	640,000
A011-2	TOTAL PAY OF OTHER ST	AFF	<u>421</u>	<u>421</u>	60,174,000	62,767,000	63,676,000
A01151	Total Pay of Other Staff		<u>421</u>	<u>421</u>	53,574,000	<u> 56,017,000</u>	57,650,000
H004	Head Clerk	(BPS-16)	1	1			221,000
U019	Upper Division Clerk	(BPS-14)	4	4			1,174,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	2	2			454,000
D002	D/Man	(BPS-11)	1	1			145,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1			1,000
L097	Lower Division Clerk/Typest	(BPS-11)	6	6			1,829,000
S028	Second Grade Estimator	(BPS-11)	1	1			145,000
S131	Sub Engineer	(BPS-11)	3	3			1,259,000
C122DC	Sub Engineer (DYING Cdr.)	(BPS-11)	2	2			1,000

045701	045701 ADMINISTRATION ADMINISTRATION								
	NAL CUM OBJECT CLASSIF TICULARS OF THE SCHEME		NUMBI POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
04 ECONOMIC AFFAIRS 045 CONSTRUCTION AND TRAI 0457 CONSTRUCTION (WORKS) 045701 ADMINISTRATION ADMINI		AND TRAN (WORKS)			Rs	Rs	Rs		
HN15	45 XEN B&R Division	n Hunza							
S153	Supervisor	(BPS-09)	1	1			808,000		
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	1	1			1,000		
B019DC	Building/Chanel Inspector (DYING Cdr.)	(BPS-07)	1	1			191,000		
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1	1			191,000		
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	2	2			180,000		
F009	Fero Painter	(BPS-07)	1	1			369,000		
T045	Tracer	(BPS-07)	1	1			475,000		
E005DC	Electrician (DYING Cdr.)	(BPS-06)	1	1			157,000		
D155DC	Dozer Operator Gd-II (DYING Cdr.)	(BPS-05)	1	1			1,000		
D159	Driver	(BPS-05)	4	4			1,093,000		
P044	Plumber	(BPS-05)	1	1			1,397,000		
R033	Road / Channel Inspector	(BPS-05)	1	1			117,000		
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	3	3			1,000		
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	8	8			1,000		
P037	Pipe Fitter	(BPS-04)	1	1			1,240,000		
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	1	1			371,000		
T050DC	Tractor Driver (DYING Cdr.)	(BPS-04)	2	2			535,000		
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	1	1			692,000		
M018DC	C Mason (DYING Cdr.)	(BPS-03)	1	1			193,000		
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	1	1			90,000		
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	5	5			1,000		
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	113	113			1,000		
C057	Chowkidar/Guard	(BPS-02)	18	18			3,019,000		

045701	045701 ADMINISTRATION ADMINISTRATION										
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	CATION	NUMB PO 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020				
04 ECONOMIC AFFAIRS 045 CONSTRUCTION AND TRA 0457 CONSTRUCTION (WORKS) 045701 ADMINISTRATION ADMINI			ſ	Rs	Rs	Rs					
HN15	345 XEN B&R Division	Hunza									
C111DC	C Cook (DYING Cdr.)	(BPS-02)	7	7			941,000				
C117	Coolies	(BPS-02)	31	31			12,915,000				
	C Dak Runner (DYING Cdr.)	(BPS-02)	1	1			140.000				
	,	, , ,					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
	C Desi Band (DYING Cdr.)	(BPS-02)	1	1			420,000				
H030	Helper	(BPS-02)	2	2			21,488,000				
N006	Naib Qasid	(BPS-02)	6	6			939,000				
P041	Plant Operator	(BPS-02)	3	3			545,000				
R035DC	C Road Cooly (DYING Cdr.)	(BPS-02)	144	144			1,000				
	C Road Mate (DYING Cdr.)	(BPS-02)	8	8			1,000				
	,	, ,					•				
R041	Road Mate/Road Cooly	(BPS-02)	13	13			2,646,000				
S167	Sweeper	(BPS-02)	1	1			341,000				
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	4	4			1,000				
W003D0	C Waiter/Barra (DYING Cdr.)	(BPS-02)	8	8			774,000				
A01152	Personal pay				62,000	62,000	62,000				
A01153	Special pay				6,538,000	6,688,000	5,964,000				
A012	TOTAL ALLOWANCES				28,523,000	37,487,000	41,542,000				
A012-1	TOTAL REGULAR ALLOWA	ANCES			27,896,000	36,658,000	40,916,000				
A01202	House rent Allowance				3,744,000	5,817,000	5,262,000				
A01203	Conveyance allowance				7,401,000	7,464,000	6,858,000				
A0120D	Integrated Allowance				12,000	11,000	10,000				
A0120X	Ad - hoc Allowance - 2010				9,000						
A01211	Hill allowance				385,000	392,000	353,000				
A01217	Medical allowance				5,929,000	6,124,000	5,508,000				
A0121M					2,000						
A0121T A0121Z	Adhoc Relief Allowance 2013 Adhoc Relief Allowance-2014				1,000 1,000						
A0121Z A01226	Computer allowance				18,000	17,000	17,000				
A0122C	Adhoc Relief Allowance - 2015				9,000	7,000	17,000				
A0122M					4,681,000	4,809,000	4,441,000				
A0122Y	Ad-hoc Relief Allowance 2017				5,685,000	6,022,000	5,615,000				
A01238	Charge allowance				19,000	-,- ,	yy- -				

	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS	NGDODE			
045	CONSTRUCTION AND TRA	NSPORT			
0457	CONSTRUCTION (WORKS)	ICTD ATION			
04570	1 ADMINISTRATION ADMIN	ISTRATION			
HN15	XEN B&R Division Hunza				
A0123G	Ad-hoc Relief Allowance-2018			5,995,000	5,590,000
A01270	Other				7,262,000
001	Others				7,262,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		627,000	<u>829,000</u>	626,000
A01271	Overtime allowance		1,000		
A01274	Medical charges		50,000	253,000	50,000
A01277	Contingent paid staff	576,000	576,000	576,000	
001	Contingent Paid Staff		576,000	576,000	576,000
A03	TOTAL OPERATING EXPENSES		5,506,000	5,309,800	5,047,000
A032	TOTAL COMMUNICATIONS		132,000	118,800	132,000
A03201	Postage and telegraph		12,000	10,800	12,000
A03202	Telephone and trunk call		120,000	108,000	120,000
001	Telephone and Trunk Calls			108,000	
A033	TOTAL UTILITIES		4,424,000	4,298,000	3,990,000
A03303	Electricity		80.000_	72.000	80.000
001	Electricity		<u> </u>	72,000	,
A03304	Hot and cold weather charges		4,344,000	4.226,000	3,910,000
001	Hot and Cold Weather Charges			4,226,000	
003	Gilgit-Baltistan Weather Charges		4,344,000		3,910,000
A038	TOTAL TRAVEL &		800.000	758.000	775.000
	TRANSPORTATION				
A03805	Travelling allowance		300,000	318,000	300,000
001	Travelling Allowance			318,000	
A03807	P.O.L Charges A.planes		500,000	440,000	475,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	500,000	440,000	475,000
A039	TOTAL GENERAL		150,000	135,000	150,000

045701	45701 ADMINISTRATION ADMINISTRATION								
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020				
04 045 0457 04570	ECONOMIC AFFAIRS CONSTRUCTION AND TRAI CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs				
HN15	45 XEN B&R Division Hunza								
001 A03906 001	Stationery Uniforms and protective clothing Uniforms and Protective Clothing		<u>30,000</u> 30,000	108,000 <u>27,000</u> 27,000	<u>30,000</u> 30,000				
A04	TOTAL EMPLOYEES' RETIREMENT BEI	NEFIT		<u>866,000</u>					
A041	TOTAL PENSION		2,000_	<u>866,000</u>					
A04106	Reimbursement of medical charges to pensioners		1,000						
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.F.	P.R	1,000	866,000 866,000					
A05	TOTAL GRANTS SUBSIDIES AND WRITE	EOF	1,000	1,500,000					
A052	TOTAL GRANTS-DOMESTIC		1,000	1,500,000					
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,500,000					
A09	TOTAL PHYSICAL ASSETS		2,000						
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000						
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000						
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_						
A09701	Purchase of Furniture and Fixture		1,000						
A12	TOTAL CIVIL WORKS		2,000	2,267,900	2,000				
A121	TOTAL ROADS HIGHWAYS AND BRIDGES		1,000_		1,000_				
A12104	Other bridges		1,000		1,000				

045701	ADMINISTRATION ADMINISTRA	ATION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 045 0457 04570 HN15			Rs	Rs	Rs
A124	TOTAL BUILDING AND STRUCTURES		1,000	<u>2,267,900</u>	1,000_
A12401	Office buildings		1,000	2,267,900	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		386,000	114,908,300	369,000
A130	TOTAL TRANSPORT		350,000_	315,000	333,000_
A13001 001	Transport Transport		350,000 350,000	315,000 315,000	333,000 333,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	3,364,900	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	3,364,900 3,364,900	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	18,000	20,000
A13201 001	Furniture and Fixtures Furniture and Fixture		20,000	<u>18,000</u> 18,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE		2,000	<u>6,370,800</u>	2,000
A13305	Works-Urban&Rural/Water supply/Electrificatication			3,398,000	
001	Works - Urban and Rural / Water Supply / Elect	rification		3,398,000	
A13370	Others		2,000	2,972,800	2,000
001	Others - Repair and Maintenance of Building &	Structures	1,000	2,972,800	1,000
003	Others (Repair of Buildings/Structure etc)		1,000		1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		4,000	<u>104,839,600</u>	4,000
A13602	Other roads		3,000	102,694,700	3,000

045701	01 ADMINISTRATION ADMINISTRATION							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
04 045 0457 04570	-	ECONOMIC AFFAIRS CONSTRUCTION AND TRAICONSTRUCTION (WORKS) ADMINISTRATION ADMINI XEN B&R Division Hunza		Rs	Rs	Rs		
001 Other Roads 002 Other (Flood Damages) 003 Other (Repair of Roads/Bridges etc) A13604 Other bridges 001 Other Bridges				1,000 1,000 1,000 1,000 1,000	2.144.900 2,144.900	1,000 1,000 1,000 1,000 1,000		
XEN B	B&R D	ivision Hunza		98,243,000	229,724,000	116,258,000		

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME					BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
04 045 0457 04570	15 CONSTRUCTION AND TRAIL 157 CONSTRUCTION (WORKS)		CONSTRUCTION AND TRANSPORT CONSTRUCTION (WORKS)		ſ	Rs	Rs	Rs
NG15	51 XEN B&R Division	Nagar						
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	ES.		95,835,000	103,762,000	93,009,000	
A011	TOTAL PAY		360	<u>360</u>	66,169,000	66,581,000	58,670,000	
A011-1	TOTAL PAY OF OFFICERS		5	5	2,583,000	2,519,000	2,591,000	
A01101	Total Basic Pay		5	5	2,319,000	2,273,000	2,367,000	
E024	Executive Engineer	(BPS-18)	1	1			702,000	
A116	Assistant Executive Engineer	(BPS-17)	2	2			959,000	
A111	Assistant Engineer	(BPS-16)	1	1			205,000	
H009	Head Estimator	(BPS-16)	1	1			501,000	
A01103	Special pay				264,000	246,000	224,000	
A011-2	TOTAL PAY OF OTHER ST.	AFF	<u>355</u>	<u>355</u>	63,586,000	64,062,000	56,079,000	
A01151	Total Pay of Other Staff		<u>355</u>	<u>355</u>	56,565,000	56,877,000	49,822,000	
H004	Head Clerk	(BPS-16)	1	1			425,000	
U019	Upper Division Clerk	(BPS-14)	3	3			618,000	
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	4	4			804,000	
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1			213,000	
L097	Lower Division Clerk/Typest	(BPS-11)	4	4			1,114,000	
S131	Sub Engineer	(BPS-11)	3	3			605,000	
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	3	3			617,000	
S163	Surveyor	(BPS-11)	1	1			146,000	
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	2	2			462,000	
B019DC	Building/Chanel Inspector (DYING Cdr.)	(BPS-07)	1	1			171,000	
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1	1			186,000	

045701 ADMINISTRATION ADMINISTRATION								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
04 045 0457 045701	045 CONSTRUCTION AND TRAI 0457 CONSTRUCTION (WORKS) 045701 ADMINISTRATION ADMINI				Rs	Rs	Rs	
NG1551	XEN B&R Division	n Nagar						
	er Operator Gd-I ING Cdr.)	(BPS-07)	1	1			217,000	
M006DC Mac	hinist (DYING Cdr.)	(BPS-06)	2	2			176,000	
	er Operator Gd-II ING Cdr.)	(BPS-05)	1	1			141,000	
P044 Plum	nber	(BPS-05)	1	1			404,000	
P045DC Plum	nber (DYING Cdr.)	(BPS-05)	14	14			1,989,000	
R033 Road	d / Channel Inspector	(BPS-05)	1	1			1,076,000	
R036DC Road Cdr.	d Inspector (DYING)	(BPS-05)	6	6			180,000	
W045DC Wor	k Munshi (DYING Cdr.)	(BPS-05)	10	10			1,687,000	
J003DC Jeep	Driver (DYING Cdr.)	(BPS-04)	9	9			1,424,000	
R042DC Road (DY	d Roller Operator ING Cdr.)	(BPS-04)	1	1			165,000	
T050DC Trac Cdr.	tor Driver (DYING)	(BPS-04)	2	2			329,000	
C004DC Carp	penter (DYING Cdr.)	(BPS-03)	1	1			108,000	
M018DC Mas	on (DYING Cdr.)	(BPS-03)	1	1			155,000	
P038DC Pipe	Fitter (DYING Cdr.)	(BPS-03)	10	10			137,000	
C054DC Cho	wkidar (DYING Cdr.)	(BPS-02)	14	14			2,034,000	
C057 Cho	wkidar/Guard	(BPS-02)	5	5			872,000	
C111DC Cool	k (DYING Cdr.)	(BPS-02)	1	1			151,000	
H030 Help	oer	(BPS-02)	1	1			713,000	
R035DC Road	d Cooly (DYING Cdr.)	(BPS-02)	221	221			28,878,000	
R039DC Road	d Mate (DYING Cdr.)	(BPS-02)	17	17			2,051,000	
R041 Road	d Mate/Road Cooly	(BPS-02)	11	11			1,409,000	
\$167 Swe	eper	(BPS-02)	1	1			165,000	
	onal pay cial pay				71,000 6,950,000	85,000 7,100,000	72,000 6,185,000	

UNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
0.4	EGOVOLEG A FEATEG		Rs	Rs	Rs
04					
045					
0457 04570	CONSTRUCTION (WORKS) ADMINISTRATION ADMIN				
04570	1 ADMINISTRATION ADMIN	ISTRATION			
NG15	51 XEN B&R Division Nagar				
A012	TOTAL ALLOWANCES		29,666,000	37,181,000	34,339,000
A012-1	TOTAL REGULAR ALLOWANCES		29,666,000	36,777,000	34,139,000
A01202	House rent Allowance		4,059,000	5,933,000	5,523,000
A01203	Conveyance allowance		7,910,000	7,557,000	7,055,000
A0120X	Ad - hoc Allowance - 2010		121,000		
A01211	Hill allowance		416,000	402,000	369,000
A01217	Medical allowance		6,382,000	6,167,000	5,694,000
A01226	Computer allowance		36,000	36,000	33,000
A0122C	Adhoc Relief Allowance - 2015		11,000		
A0122M	Ad-hoc Relief Allowance-2016		4,850,000	4,721,000	4,329,000
A0122Y	Ad-hoc Relief Allowance 2017		5,856,000	5,949,000	5,503,000
A01238	Charge allowance			108,000	130,000
A0123G	Ad-hoc Relief Allowance-2018			5,904,000	5,503,000
A01244	Adhoc relief		25,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)		404,000	200,000
A01274	Medical charges			404,000	200,000
A03	TOTAL OPERATING EXPENSES		5,461,000_	5,243,500_	4,995,000
A032	TOTAL COMMUNICATIONS		75,000	67,500	75,000
A03201	Postage and telegraph		5,000	4,500	5,000
A03202	Telephone and trunk call		70,000	63,000	70,000
001	Telephone and Trunk Calls			63,000	
A033	TOTAL UTILITIES		4,466,000	4,323,000	4,025,000
A03303	Electricity		50,000	45,000	50,000
001	Electricity			45,000	
A03304	Hot and cold weather charges		4,416,000	4,278,000	3,975,000
001	Hot and Cold Weather Charges			4,278,000	
	Gilgit-Baltistan Weather Charges		4,416,000		3,975,000

045701	ADMINISTRATION ADMINISTR	ATION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 045 0457 04570	ECONOMIC AFFAIRS CONSTRUCTION AND TRAC CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs
NG15	551 XEN B&R Division Nagar				
A038	TOTAL TRAVEL & TRANSPORTATION		750,000	700,000_	725,000
A03805 001	Travelling allowance Travelling Allowance		250,000	250,000 250,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		500,000_	<u>450,000</u>	<u>475,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		500,000	450,000	475,000
A039	TOTAL GENERAL		<u> 170,000</u>	<u>153,000</u>	<u> 170,000</u>
A03901 001	Stationery Stationery		<u> 150,000</u>	<u>135,000</u> 135,000	150,000
A03906	Uniforms and protective clothing		20,000	18,000	20,000
001	Uniforms and Protective Clothing		20,000	18,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	237,000	
A041	TOTAL PENSION		1,000_	237,000	
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.I	P.R	1,000	237,000 237,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000_	600,000	
A052	TOTAL GRANTS-DOMESTIC		1,000_	600,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	600,000	
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000.		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000		

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 ECONOMIC AFFAIRS 045 CONSTRUCTION AND TR 0457 CONSTRUCTION (WORKS 045701 ADMINISTRATION ADMIN			Rs	Rs	Rs
NG1	551 XEN B&R Division Nagar				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Purchase of Furniture and Fixture		1,000		
A12	TOTAL CIVIL WORKS		1,000_	592,900_	1,000
A121	TOTAL ROADS HIGHWAYS AND BRIDGES			127,000_	
A12104	Other bridges			127,000	
A124	TOTAL BUILDING AND STRUCTURES		1,000	465,900	1,000
A12401	Office buildings		1,000	465,900	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>379,000</u>	67,229,100	362,000
A130	TOTAL TRANSPORT		350,000	315,000	333,000
A13001	Transport		350,000	315,000	333,000
001	Transport		350,000	315,000	333,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	1,909,000	10,000
A13101	Machinery and Equipment		10,000	1,909,000	10,000
001	Machinery and Equipment		10,000	1,909,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		15,000	13,500_	15,000
A13201 001	Furniture and Fixtures Furniture and Fixture		15,000	13,500 13,500	15,000
A133	TOTAL BUILDINGS AND STRUCTURE		1,000	2,497,900	1,000

045701	45701 ADMINISTRATION ADMINISTRATION								
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020				
04 045 0457 04570	7 CONSTRUCTION (WORKS) 701 ADMINISTRATION ADMINISTRATION		Rs	Rs	Rs				
NG15	XEN B&R Division Nagar								
A13305	Works-Urban&Rural/Water supply/Electrificatication			617,000					
001	Works - Urban and Rural / Water Supply / Elec	trification		617,000					
A13370	Others		1,000	1,880,900	1,000				
001	Others - Repair and Maintenance of Building &	Structures		1,880,900					
003	Others (Repair of Buildings/Structure etc)		1,000		1,000				
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		3,000	62,493,700	3,000				
A13602	Other roads		2,000	61,520,800	2,000				
001	Other Roads			61,520,800					
002	Other (Flood Damages)		1,000		1,000				
003	Other (Repair of Roads/Bridges etc)		1,000		1,000				
A13604	Other bridges		1,000	972,900	1,000				
001	Other Bridges		1,000	972,900	1,000				
XEN B	&R Division Nagar		101,680,000	177,664,500	98,367,000				

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME					BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 045 0457 04570	7 CONSTRUCTION (WORKS)			Ī	Rs	Rs	Rs
RG15	51 XEN B&R Division	Kharmang					
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.		79,881,000	86,793,000	83,217,000
A011	TOTAL PAY		339	339	54,991,000_	54,988,000	55,115,000
A011-1	TOTAL PAY OF OFFICERS		4	4	2,878,000	2,796,000	2,212,000
A01101	Total Basic Pay		4	4	2,525,000	2,439,000	1,996,000
E024	Executive Engineer	(BPS-18)	1	1			592,000
A116	Assistant Executive Engineer	(BPS-17)	2	2			944,000
H009	Head Estimator	(BPS-16)	1	1			460,000
A01102 A01103	Personal pay Special pay				49,000 304,000	78,000 279,000	216,000
A011-2	TOTAL PAY OF OTHER ST.	AFF	<u>335</u>	<u>335</u>	52,113,000	52,192,000	52,903,000
A01151	Total Pay of Other Staff		<u>335</u>	335	46,448,000	46,599,000	47,804,000
H004	Head Clerk	(BPS-16)	1	1			405,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	4	4			787,000
L093	Lower Division Clerk	(BPS-11)	2	2			1,753,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	6	6			1,000
S131	Sub Engineer	(BPS-11)	2	2			599,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	1	1			1,000
S163	Surveyor	(BPS-11)	1	1			136,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	1	1			290,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1	1			176,000
F010DC	Fero Painter (DYING Cdr.)	(BPS-05)	1	1			213,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	7	7			1,000
		(BPS-05)	2				1,660,000

045701	045701 ADMINISTRATION ADMINISTRATION									
	AL CUM OBJECT CLASSIFIC CULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020			
04 ECONOMIC AFFAIRS 045 CONSTRUCTION AND TRAI 0457 CONSTRUCTION (WORKS) 045701 ADMINISTRATION ADMINI					Rs	Rs	Rs			
RG155	1 XEN B&R Division	Kharmang								
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	2	2			1,000			
W046	Work Munshi/Mistri	(BPS-05)	1	1			526,000			
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	1	1			124,000			
M018DC	Mason (DYING Cdr.)	(BPS-03)	1	1			118,000			
B010	Blacksmith	(BPS-02)	1	1			234,000			
	Chowkidar (DYING Cdr.)	(BPS-02)	12	12			1,000			
							,			
	Cook (DYING Cdr.)	(BPS-02)	3	3			501,000			
C117	Coolies	(BPS-02)	83	83			34,610,000			
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	175	175			1,000			
R038	Road Mate	(BPS-02)	8	8			1,978,000			
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	4	4			1,000			
S168DC 3	Sweeper (DYING Cdr.)	(BPS-02)	1	1			1,000			
	Waiter/Barra (DYING Cdr.)	(BPS-02)	1	1			110,000			
	,	,								
	Chowkidar	(BPS-01)	12	12			3,260,000			
S167	Sweeper	(BPS-01)	1	1			316,000			
A01152	Personal pay				69,000	69,000	100,000			
A01153	Special pay				5,596,000	5,524,000	4,999,000			
A012	TOTAL ALLOWANCES				24,890,000	31,805,000	28,102,000			
A012-1	TOTAL REGULAR ALLOWA	ANCES			24,890,000	31,739,000	28,102,000			
A01202	House rent Allowance				3,386,000	5,057,000	4,546,000			
A01203	Conveyance allowance				6,621,000	6,577,000	5,941,000			
	Integrated Allowance				29,000	29,000	27,000			
	Ad - hoc Allowance - 2010				57,000	250.000	211.000			
	Hill allowance				350,000	350,000	314,000			
	Medical allowance				5,385,000	5,380,000	4,834,000			
	Computer allowance Ad-hoc Relief Allowance-2016				36,000 4,088,000	36,000 4,915,000	33,000 3,501,000			
	Ad-hoc Relief Allowance 2017				4,088,000	4,502,000	4,453,000			
	Ad-hoc Relief Allowance-2018				7,730,000	4,893,000	4,453,000			
						, ,	, -,			

045701 A	DMINISTRATION ADMINISTR	RATION			
UNCTIONA	L CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTIC	CULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRA				
0457	CONSTRUCTION (WORKS)				
045701	ADMINISTRATION ADMIN	ISTRATION			
RG1551	XEN B&R Division Kharman	g			
A012-2 T	OTAL OTHER ALLOWANCES(EXCLU	DING TA)		66,000	
A01274 M	ledical charges			66,000	
A03 T	OTAL OPERATING EXPENSES		4,708,000	4,562,000	4,311,000
A032 T	OTAL COMMUNICATIONS		35,000_	31,500	35,000
A03201 Po	ostage and telegraph		5,000	4,500	5,000
A03202 To	elephone and trunk call		30,000	27,000	30,000
001 Te	elephone and Trunk Calls			27,000	
A033 T	OTAL UTILITIES		3,763,000	3,711,500	3,391,000
A03303 E	lectricity		35,000	31,500	35,000
	lectricity			31,500	
	ot and cold weather charges		3,728,000	3,680,000	3,356,000
	ot and Cold Weather Charges			3,680,000	
003 G	ilgit-Baltistan Weather Charges		3,728,000		3,356,000
	OTAL TRAVEL & RANSPORTATION		<u>750,000</u>	<u>675,000</u>	725,000
			250,000	225 000	250,000
	ravelling allowance ravelling Allowance		250,000_	<u>225,000</u> 225,000	250,000
	O.L Charges A.planes		500,000	450,000	475.000
	.coptors S.Cars M/C(Govt.)		KKI,KKI	<u> </u>	
	O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	500,000	450,000	475,000
A039 T	OTAL GENERAL		<u> 160,000</u>	144,000	160,000
A03901 St	tationery		150,000_	135,000	150,000
001 St	tationery			135,000	
A03905 N	ewspapers periodicals and books		5,000	4,500	5,000
	ewspapers, Periodicals and Books		5,000	4,500	5,000
	niforms and protective clothing		5,000	4,500	5,000
001 U	niforms and Protective Clothing		5,000	4,500	5,000

045701	ADMINISTRATION ADMINISTRA	ATION			
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 045 0457 04570	ECONOMIC AFFAIRS CONSTRUCTION AND TRAN CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs
RG15	51 XEN B&R Division Kharmang				
A04	TOTAL EMPLOYEES' RETIREMENT BEN	NEFIT		266,000	
A041	TOTAL PENSION			266,000	
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.P	.R		<u>266,000</u> 266,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	COF	1,000	601,000	
A052	TOTAL GRANTS-DOMESTIC		1,000_	601,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	601,000	
A12	TOTAL CIVIL WORKS		1,000	900	1,000
A124	TOTAL BUILDING AND STRUCTURES		1,000_	900	1,000_
A12401	Office buildings		1,000	900	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		373,000	51,827,700_	356,000
A130	TOTAL TRANSPORT		350,000	315,000	333,000
A13001 001	Transport Transport		350,000 350,000	315,000 315,000	333,000 333,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	2,109,000	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	<u>2,109,000</u> 2,109,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000_	9,000	10,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000_	<u>9,000</u> 9,000	10,000_

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	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 045 0457 04570	ECONOMIC AFFAIRS CONSTRUCTION AND TRAC CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs
RG15	51 XEN B&R Division Kharmang	5			
A133	TOTAL BUILDINGS AND STRUCTURE		1,000_	<u> 7,600,900</u>	1,000
A13370 001	Others Others - Repair and Maintenance of Building &	Structures	1,000	7,600,900 7,600,900	1,000
003	Others (Repair of Buildings/Structure etc)		1,000		1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		2,000_	41,793,800	2,000
A13602 001	Other roads Other Roads		2,000	41,793,800 41,793,800	2,000
002 003	Other (Flood Damages) Other (Repair of Roads/Bridges etc)		1,000 1,000	11,75,600	1,000 1,000
XEN B	&R Division Kharmang		84,964,000	144,050,600	87,885,000

045701	ADMINISTRATION AI	DMINISTRA	ATION				
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME		NUMBEI POST 2018-2019 20	ΓS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 045 0457 04570	ECONOMIC AFFA CONSTRUCTION CONSTRUCTION ADMINISTRATIO	AND TRAN (WORKS)			Rs	Rs	Rs
SD108	86 Chief Engineer Bal	tistan Regio	n, Skardu				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.		4,505,000	4,150,000	4,642,000
A011	TOTAL PAY		2	2	3,577,000	2,940,000	3,551,000
A011-1	TOTAL PAY OF OFFICERS		2	2	3,577,000	2,940,000	3,551,000
A01101	Total Basic Pay		2	2	3,033,000	2,586,000	3,220,000
C031	Chief Engineer	(BPS-20)	1	1			1,348,000
S152	Superintending Engineer	(BPS-19)	1	1			1,872,000
A01102	Personal pay					21,000	34,000
A01103	Special pay				544,000	333,000	297,000
A012	TOTAL ALLOWANCES				928,000	1,210,000	1,091,000
A012-1	TOTAL REGULAR ALLOW	ANCES			828,000	1,110,000	991,000
A01202	House rent Allowance				101,000	159,000	144,000
A01217	Medical allowance				159,000	146,000	127,000
A01224	Entertainment allowance				14,000	12,000	11,000
A0122M	Ad-hoc Relief Allowance-2016				250,000	227,000	201,000
A0122Y	Ad-hoc Relief Allowance 2017				304,000	283,000	254,000
A0123G	Ad-hoc Relief Allowance-2018					283,000	254,000
A012-2	TOTAL OTHER ALLOWAN	CES(EXCLUD	ING TA)		100,000	100,000	100,000
A01274	Medical charges				100,000	100,000	100,000
A03	TOTAL OPERATING EXPE	NSES			2,120,000	2,038,400	2,058,000
A032	TOTAL COMMUNICATION	IS			200,000	<u> 180,000</u>	200,000
A03201	Postage and telegraph				10,000	9,000	10,000
A03202	Telephone and trunk call				190,000	171,000	190,000
001	Telephone and Trunk Calls					171,000	
A033	TOTAL UTILITIES				164,000	128,000	164,000

045701	ADMINISTRATION ADMINISTR	ATION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 045 0457 0457	ECONOMIC AFFAIRS CONSTRUCTION AND TRAI CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs
SD108	86 Chief Engineer Baltistan Regio	on, Skardu			
A03303 001	Electricity Electricity		80,000_	72,000 72,000	80,000
A03304 001	Hot and cold weather charges Hot and Cold Weather Charges		<u>84,000</u>	<u>56,000</u> 56,000	<u>84,000</u>
003	Gilgit-Baltistan Weather Charges		84,000		84,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,270,000	1,293,000	1,208,000
A03805 001	Travelling allowance Travelling Allowance		600,000	<u>540,000</u> 540,000	<u> 570,000</u>
A03806	Transportation of Goods (Govt.)		10,000	9,000	10,000
001 A03807	Transportation of Goods P.O.L Charges A.planes		10,000 650,000	9,000 <u>735,000</u>	10,000 618,000
001 A03808	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff Conveyance charges (Govt.)	Cars, MotorCycles	650,000 10,000	735,000 9,000	618,000 10,000
A039	TOTAL GENERAL		486,000	437,400	486,000
A03901 001	Stationery Stationery		300,000	<u>270,000</u> 270,000	300,000
A03902	Printing and publication		20,000	18,000	20,000
A03905	Newspapers periodicals and books		15,000	13,500	15,000
001	Newspapers, Periodicals and Books		15,000	13,500	15,000
A03906	Uniforms and protective clothing		1,000	900	1,000
001 A03970	Uniforms and Protective Clothing Others		1,000 150,000	900 135,000	1,000 150,000
001	Others		150,000	135,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_		
A041	TOTAL PENSION		1,000_		
A04106	Reimbursement of medical charges to pensioners		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000_		

045701	ADMINISTRATION ADMINISTR	ATION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 045 0457 04570	ECONOMIC AFFAIRS CONSTRUCTION AND TRA CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs
SD10	86 Chief Engineer Baltistan Regio	on, Skardu			
A052	TOTAL GRANTS-DOMESTIC		1,000_		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		2,000	1,800_	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>460,000</u>	414,000	443,000_
A130	TOTAL TRANSPORT		350,000	315,000	333,000
A13001 001	Transport Transport		350,000 350,000	315,000 315,000	333,000 333,000
A131	TOTAL MACHINERY AND EQUIPMENT		55,000	49,500	55,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>55,000</u> 55,000	<u>49,500</u> 49,500	<u>55,000</u> 55,000
A132	TOTAL FURNITURE AND FIXTURE		55,000_	49,500	55,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		55,000	<u>49,500</u> 49,500	55,000

CTIONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES	
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRA	NSPORT			
0457	CONSTRUCTION (WORKS)				
045701	ADMINISTRATION ADMIN	ISTRATION			
SD1086	Chief Engineer Baltistan Regi	on, Skardu			

	NAL CUM OBJECT CLASSII TICULARS OF THE SCHEMI		NUMBI POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 045 0457 0457	ECONOMIC AFF CONSTRUCTION CONSTRUCTION ADMINISTRATION	N AND TRAN N (WORKS)			Rs	Rs	Rs
SD10	88 SE Circle Office C	GB PWD, Ska	rdu				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.		14,402,000	15,845,000	16,029,000
A011	TOTAL PAY		28	28	10,493,000	10,657,000	10,911,000
A011-1	TOTAL PAY OF OFFICERS	S	8	8	4,753,000	5,239,000	4,790,000
A01101	Total Basic Pay		8	8	4,061,000	4,532,000	4,166,000
S152	Superintending Engineer	(BPS-19)	1	1			1,219,000
A116	Assistant Executive Engineer	(BPS-17)	2	2			945,000
S147	Superintendent	(BPS-17)	1	1			616,000
A073	Assistant Admin Officer	(BPS-16)	1	1			221,000
A111	Assistant Engineer	(BPS-16)	1	1			221,000
S008	SAS Accountant	(BPS-16)	1	1			247,000
S116	Stenographer	(BPS-16)	1	1			697,000
A01102 A01103	Personal pay Special pay				170,000 522,000	148,000 559,000	100,000 524,000
A011-2	TOTAL PAY OF OTHER S	TAFF	20	<u>20</u>	5,740,000	5,418,000	6,121,000
A01151	Total Pay of Other Staff		20	20	5,080,000	4,801,000	5,559,000
A068	Assistant	(BPS-16)	2	2			920,000
U019	Upper Division Clerk	(BPS-14)	2	2			798,000
D157	Draftsman	(BPS-11)	1	1			379,000
L093	Lower Division Clerk	(BPS-11)	4	4			938,000
S028	Second Grade Estimator	(BPS-11)	2	2			496,000
S131	Sub Engineer	(BPS-11)	1	1			389,000
F009	Fero Painter	(BPS-07)	1	1			182,000
D159	Driver	(BPS-05)	1	1			316,000
C053	Chowkidar	(BPS-02)	2	2			379,000
N006	Naib Qasid	(BPS-02)	3	3			531,000

045701	ADMINISTRATION ADMINISTR	ATION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-202	BUDGET ESTIMATES 20 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04	ECONOMIC AFFAIRS		Rs	Rs	Rs
045 0457 04570	CONSTRUCTION AND TRA CONSTRUCTION (WORKS) ADMINISTRATION ADMINI				
SD10	88 SE Circle Office GB PWD, Ska	ardu			
S167	Sweeper (BPS-02)	1	1		231,000
A01152	Personal pay		30,000	30,000	54,000
A01153	Special pay		630,000	587,000	508,000
A012	TOTAL ALLOWANCES		3,909,000	5,188,000	5,118,000
A012-1	TOTAL REGULAR ALLOWANCES		3,429,000	4,561,000	4,148,000
A01202	House rent Allowance		335,000	619,000	605,000
A01203	Conveyance allowance		713,000	632,000	580,000
A0120D	Integrated Allowance		16,000	11,000	10,000
A0120X	Ad - hoc Allowance - 2010		7,000		
A01211	Hill allowance		19,000	17,000	16,000
A01216	Qualification allowance		120,000	114,000	35,000
A01217	Medical allowance		507,000	514,000	479,000
A01224	Entertainment allowance		201,000	5,000	6,000
	Ad-hoc Relief Allowance-2016		780,000	757,000	683,000
A0122Y	Ad-hoc Relief Allowance 2017		896,000	946,000	867,000
A01238	Charge allowance		36,000	7.0,000	007,000
A0123G	Ad-hoc Relief Allowance-2018		20,000	946,000	867,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	480,000	627,000	970,000
A01271	Overtime allowance		5,000	5,000	
A01273	Honoraria		25,000	25,000	73,000
A01274	Medical charges		200,000	347,000	100,000
A01277	Contingent paid staff		250,000	250,000	797,000
001	Contingent Paid Staff		250,000	250,000	797,000
A03	TOTAL OPERATING EXPENSES		1,898,000_	2,215,800	1,834,000
A032	TOTAL COMMUNICATIONS		55,000_	49,500	55,000
A03201	Postage and telegraph		5,000	4,500	5,000
A03202	Telephone and trunk call		50,000	45,000	50,000
001	Telephone and Trunk Calls			45,000	
A033	TOTAL UTILITIES		556,000	508,000_	536,000

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045701	ADMINISTRATION ADMINISTR	ATION			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS	van o n m			
045	CONSTRUCTION AND TRAI	NSPORT			
0457	CONSTRUCTION (WORKS)	CTD ATION			
04570	1 ADMINISTRATION ADMINI	SIKATION			
SD10	88 SE Circle Office GB PWD, Ska	nrdu			
A03303	Electricity		140,000	126,000	140,000
001	Electricity			126,000	
A03304	Hot and cold weather charges		416,000	382,000	396,000
001	Hot and Cold Weather Charges			382,000	
003	Gilgit-Baltistan Weather Charges		416,000		396,000
A038	TOTAL TRAVEL &		909,000	1.268.100_	865,000
11000	TRANSPORTATION			, -	
A03805	Travelling allowance		550,000	645,000	523,000
001	Travelling Allowance		,	645,000	
A03806	Transportation of Goods (Govt.)		1.000	900	1.000
001	Transportation of Goods		1,000	900	1,000
A03807	P.O.L Charges A.planes		350,000	615,000	333,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	350,000	615,000	333,000
A03808	Conveyance charges (Govt.)		8,000	7,200	8,000
A039	TOTAL GENERAL		378,000	390,200	378,000
A03901	Stationery		200,000	230,000	200,000
001	Stationery			230,000	
A03902	Printing and publication		1,000	900	1,000
A03905	Newspapers periodicals and books		10,000	9,000	10,000
001	Newspapers, Periodicals and Books		10,000	9,000	10,000
A03906	Uniforms and protective clothing		12,000	10,800	12,000
001	Uniforms and Protective Clothing		12,000	10,800	12,000
A03917	Law charges		25,000	22,500	25,000
A03970	Others		130,000	117,000	130,000
001	Others		130,000	117,000	130,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		
A041	TOTAL PENSION		1,000		
A04106	Reimbursement of medical charges to pensioners		1,000		
	O				

045701	ADMINISTRATION ADMINISTR	ATION			
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 045 0457 04570	ECONOMIC AFFAIRS CONSTRUCTION AND TRAI CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs
SD108	88 SE Circle Office GB PWD, Ska	ardu			
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000_		
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		2,000	1,800	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000	<u>900</u> 900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		400,000	510,000	383,000
A130	TOTAL TRANSPORT		350,000	<u>465,000</u>	333,000
A13001 001	Transport Transport		350,000 350,000	<u>465,000</u> 465,000	333,000 333,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	27,000	30,000
A13101 001	Machinery and Equipment Machinery and Equipment		30,000 30,000	<u>27,000</u> 27,000	30,000 30,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	18,000_	20,000
A13201 001	Furniture and Fixtures Furniture and Fixture		20,000	<u>18,000</u> 18,000	20,000

NCTIONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
D PARTICU	LARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRA	NSPORT			
0457	CONSTRUCTION (WORKS)	•			
045701	ADMINISTRATION ADMIN	ISTRATION			
SD1088	SE Circle Office GB PWD, Sk	ardu			

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
04 045 0457 045701	ECONOMIC AFFA CONSTRUCTION CONSTRUCTION ADMINISTRATIO	AND TRAN (WORKS)		ſ	Rs	Rs	Rs
SD1551	XEN B&R Division	Skardu					
A01 T	TOTAL EMPLOYEES RELA	TED EXPENS	ES.		216,611,000	231,151,000	221,331,000
А011 Т	TOTAL PAY		823	823	149,755,000	148,376,000	146,642,000
А011-1 Т	TOTAL PAY OF OFFICERS		6	<u>6</u>	3,490,000	3,953,000	3,857,000
A01101 T	Cotal Basic Pay		6	6	3,160,000	3,325,000	3,313,000
E024 E	Executive Engineer	(BPS-18)	1	1			1,238,000
	Assistant Executive Engineer	(BPS-17)	1	1			467,000
A111 A	Assistant Engineer	(BPS-16)	2	2			828,000
D146 E	Divisional Accountant	(BPS-16)	1	1			352,000
H009 H	Head Estimator	(BPS-16)	1	1			428,000
A01102 P	Personal pay					247,000	187,000
	Special pay				326,000	377,000	357,000
A01105 Ç	Qualification Pay				4,000	4,000	
А011-2 Т	TOTAL PAY OF OTHER ST.	AFF	<u>817</u>	<u>817</u>	<u>146,265,000</u>	144,423,000	142,785,000
A01151 T	Cotal Pay of Other Staff		<u>817</u>	<u>817</u>	130,096,000	128,845,000	128,708,000
H004 H	Head Clerk	(BPS-16)	1	1			428,000
C001 C	Caretaker	(BPS-15)	1	1			768,000
U019 L	Jpper Division Clerk	(BPS-14)	7	7			2,892,000
U020DC U	Jpper Division Clerk DYING Cdr.)	(BPS-14)	1	1			1,000
	Computer Operator (DYING Cdr.)	(BPS-12)	15	15			2,923,000
D021 E	Oata Entry Operator	(BPS-12)	1	1			144,000
L093 L	ower Division Clerk	(BPS-11)	10	10			7,846,000
	ower Division Clerk DYING Cdr.)	(BPS-11)	24	24			1,000
S028 S	Second Grade Estimator	(BPS-11)	1	1			136,000

045701	045701 ADMINISTRATION ADMINISTRATION								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBE POS 2018-2019 2	TS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
04 ECONOMIC AFFAIRS 045 CONSTRUCTION AND TRAI 0457 CONSTRUCTION (WORKS) 045701 ADMINISTRATION ADMINI				Rs	Rs	Rs			
SD155	1 XEN B&R Division	Skardu							
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	10	10			1,000		
S163	Surveyor	(BPS-11)	1	1			1,350,000		
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	6	6			1,000		
	Building Inspector/Supervisor	(BPS-09)	3	3			861,000		
D002	D/Man	(BPS-09)	1	1			136,000		
S153	Supervisor	(BPS-09)	3	3			1,900,000		
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	4	4			1,000		
	Account Clerk (DYING Cdr.)	(BPS-07)	1	1			189,000		
B019DC	Building/Chanel Inspector (DYING Cdr.)	(BPS-07)	3	3			558,000		
	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	2	2			1,000		
	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	4	4			1,060,000		
F036DC	Foreman (DYING Cdr.)	(BPS-07)	1	1			314,000		
	Record Keeper/Storekeeper (DYING Cdr.)	(BPS-07)	4	4			761,000		
T046DC	Tracer (DYING Cdr.)	(BPS-07)	1	1			477,000		
	Auto Electrician (DYING Cdr.)	(BPS-06)	1	1			167,000		
E004	Electrician	(BPS-06)	2	2			2,109,000		
E005DC	Electrician (DYING Cdr.)	(BPS-06)	9	9			1,000		
D159	Driver	(BPS-05)	4	4			4,674,000		
F009	Fero Painter	(BPS-05)	1	1			169,000		
M017	Mason	(BPS-05)	1	1			180,000		
P044	Plumber	(BPS-05)	3	3			774,000		
P045DC	Plumber (DYING Cdr.)	(BPS-05)	1	1			1,000		
	Pump Operator (DYING Cdr.)	(BPS-05)	1	1			163,000		

045701	045701 ADMINISTRATION ADMINISTRATION								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME						REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
04 045 0457 04570	045 CONSTRUCTION AND TRAI				Rs	Rs	Rs		
SD155	51 XEN B&R Division	Skardu							
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	8	8			1,000		
R043	Road/Channel Inspector	(BPS-05)	12	12			3,587,000		
T045	Tracer	(BPS-05)	1	1			1,000		
W045D0	C Work Munshi (DYING Cdr.)	(BPS-05)	22	22			1,000		
W046	Work Munshi/Mistri	(BPS-05)	1	1			3,889,000		
C003	Carpenter	(BPS-04)	2	2			360,000		
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	8	8			1,692,000		
C084DC	Concrete Mixer (DYING Cdr.)	(BPS-04)	2	2			215,000		
D159	Driver	(BPS-04)	1	1			1,000		
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	22	22			1,000		
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	4	4			795,000		
W041D0	C Wireman (DYING Cdr.)	(BPS-04)	4	4			1,088,000		
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1	1			228,000		
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	8	8			1,093,000		
F029DC	Fitter (Workshop) (DYING Cdr.)	(BPS-03)	2	2			326,000		
M018D0	C Mason (DYING Cdr.)	(BPS-03)	4	4			616,000		
P012	Painter	(BPS-03)	4	4			1,106,000		
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	2	2			1,000		
W036D0	C Welder (DYING Cdr.)	(BPS-03)	2	2			297,000		
W040	Wireman	(BPS-03)	2	2			1,000		
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	52	52			11,830,000		
C110	Cook	(BPS-02)	2	2			1,133,000		
C111DC	Cook (DYING Cdr.)	(BPS-02)	7	7			1,000		
C117	Coolies	(BPS-02)	33	33			4,382,000		
G023	Guard	(BPS-02)	14	14			1,800,000		

045701	045701 ADMINISTRATION ADMINISTRATION									
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			CATION NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020			
04 045 0457 04570	045 CONSTRUCTION AND TRAN			ſ	Rs	Rs	Rs			
SD155	SD1551 XEN B&R Division Skardu									
H031DC	C Helper (DYING Cdr.)	(BPS-02)	41	41			450,000			
M012D0	C Mali (DYING Cdr.)	(BPS-02)	7	7			850,000			
M016DC	C Masalchi (DYING Cdr.)	(BPS-02)	1	1			101,000			
N006	Naib Qasid	(BPS-02)	6	6			1,763,000			
	Naib Qasid (DYING Cdr.)	(BPS-02)	6	6			1,000			
		,	211	211			28,008,000			
	Road Cooly (DYING Cdr.)	(BPS-02)								
R038	Road Mate	(BPS-02)	4	4			4,184,000			
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	9	9			1,000			
S167	Sweeper	(BPS-02)	1	1			1,009,000			
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	6	6			1,000			
W002	Waiter	(BPS-02)	1	1			1,344,000			
W003D0	C Waiter/Barra (DYING Cdr.)	(BPS-02)	9	9			1,000			
C053	Chowkidar	(BPS-01)	22	22			900,000			
C117	Coolies	(BPS-01)	123	123			16,327,000			
H030	Helper	(BPS-01)	2	2			4,906,000			
M022	Mate	(BPS-01)	14	14			1,000			
		· · · · · ·								
	C Mortar Mate (DYING Cdr.)	(BPS-01)	2	2			237,000			
N006	Naib Qasid	(BPS-01)	1	1			1,000			
A01152	Personal pay				254,000	254,000	396,000			
A01153	Special pay				15,915,000	15,324,000	13,681,000			
A012	TOTAL ALLOWANCES				66,856,000	82,775,000	74,689,000			
A012-1	TOTAL REGULAR ALLOW	ANCES			66,555,000	82,431,000	74,439,000			
A01202	House rent Allowance				8,897,000	12,996,000	11,777,000			
A01203	Conveyance allowance				17,866,000	17,404,000	15,565,000			
A01207	Washing Allowance				1,000	1,000				
A0120D	Integrated Allowance	0			106,000	7,000	8,000			
A0120L	Hard Area Allowance @ 50% o Running Basic Pay for	t			50,000	16,000				
A0120Q	Fixed Daily Allowance				18,000					

045701 ADMINISTRATION ADMINISTRATION								
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET			
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES			
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020			
			Rs	Rs	Rs			
04	ECONOMIC AFFAIRS							
045	CONSTRUCTION AND TRA	NSPORT						
0457	CONSTRUCTION (WORKS)							
04570	1 ADMINISTRATION ADMINI	ISTRATION						
SD155	51 XEN B&R Division Skardu							
A0120X	Ad - hoc Allowance - 2010		260,000					
A01211	Hill allowance		888,000	875,000	816,000			
A01217	Medical allowance		14,033,000	13,687,000	12,254,000			
A0121Q	Audit and Accounts Allowance		43,000	43,000	30,000			
A01222	Hardship allowance		58,000	58,000				
A01226	Computer allowance		135,000	135,000	122,000			
A0122M	Ad-hoc Relief Allowance-2016		10,824,000	10,612,000	9,504,000			
A0122Y	Ad-hoc Relief Allowance 2017		13,198,000	13,264,000	12,106,000			
A01236	Deputation allowance		89,000	72,000	81,000			
A01238	Charge allowance		70,000	15,000	81,000			
A01239	Special allowance		16,000					
A0123G	Ad-hoc Relief Allowance-2018			13,243,000	12,095,000			
A01260	RATION ALLOWANCE		1,000	1,000				
A01261	Constabulary Allowance		2,000	2,000				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	301,000	344,000	250,000			
A01271	Overtime allowance		1,000	1,000				
A01273	Honoraria			43,000				
A01274	Medical charges		150,000	150,000	100,000			
A01277	Contingent paid staff		150,000	150,000	150,000			
001	Contingent Paid Staff		150,000	150,000	150,000			
A03	TOTAL OPERATING EXPENSES		11,122,000_	10,685,000	9,599,000			
A032	TOTAL COMMUNICATIONS		120,000	77,000	120,000			
A03201	Postage and telegraph		20,000	18,000	20,000			
A03202	Telephone and trunk call		100,000	59,000	100,000			
001	Telephone and Trunk Calls			59,000				
A033	TOTAL UTILITIES		<u> 10,192,000</u>	9,879,000	<u>8,686,000</u>			
A03303	Electricity		150,000	135,000	150,000			
001	Electricity			135,000				
A03304	Hot and cold weather charges		10,042,000	9,744,000	8,536,000			
001	Hot and Cold Weather Charges			9,744,000				
003	Gilgit-Baltistan Weather Charges		10,042,000		8,536,000			

045701	ADMINISTRATION ADMINISTRA	ATION			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRAN	NSPORT			
0457	CONSTRUCTION (WORKS)				
04570	1 ADMINISTRATION ADMINI	STRATION			
SD15	51 XEN B&R Division Skardu				
A038	TOTAL TRAVEL & TRANSPORTATION		650,000	585,000	633,000
A03805	Travelling allowance		350,000	315 000	333,000
001	Travelling Allowance		,	315,000	
A03807	P.O.L Charges A.planes		300,000	270,000	300,000
	H.coptors S.Cars M/C(Govt.)		,	, , , , , , , , , , , , , , , , , , , 	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	ars, MotorCycles	300,000	270,000	300,000
A039	TOTAL GENERAL		160,000	144,000	<u> 160,000</u>
A03901	Stationery		150,000	135,000	150,000
001	Stationery			135,000	
A03905	Newspapers periodicals and books		5,000	4,500	5,000
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906	Uniforms and protective clothing		5,000	4,500	5,000
001	Uniforms and Protective Clothing		5,000	4,500	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BEN	NEFIT	1,000_	<u>681,000</u>	
A041	TOTAL PENSION		<u> 1,000</u>	681,000	
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	
A04114	Superannuation Encashment of L.P.R			680,000	
001	SUPERANNUATION ENCASHMENT OF L.P.	.R		680,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	OF	1,000	<u> 1,701,000</u>	
A052	TOTAL GRANTS-DOMESTIC		1,000	1,701,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,701,000	
A09	TOTAL PHYSICAL ASSETS		2,000	1,800	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	

045701	045701 ADMINISTRATION ADMINISTRATION								
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020				
04 045 0457 04570	ECONOMIC AFFAIRS CONSTRUCTION AND TRAI CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs				
SD15	51 XEN B&R Division Skardu								
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>1,000</u> 1,000	<u>900</u> 900					
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	900					
A09701	Purchase of Furniture and Fixture		1,000	900					
A12	TOTAL CIVIL WORKS		2,000	20,001,800	2,000				
A121	TOTAL ROADS HIGHWAYS AND BRIDGES		1,000_	900	1,000				
A12104	Other bridges		1,000	900	1,000				
A124	TOTAL BUILDING AND STRUCTURES		1,000_	20,000,900_	1,000				
A12401	Office buildings		1,000	20,000,900	1,000				
A13	TOTAL REPAIRS AND MAINTENANCE		<u> 276,000</u>	98,367,400	<u>276,000</u>				
A130	TOTAL TRANSPORT		250,000	225,000	250,000				
A13001 001	Transport Transport		<u>250,000</u> 250,000	225,000 225,000	<u>250,000</u> 250,000				
A131	TOTAL MACHINERY AND EQUIPMENT		<u> 10,000</u>	<u>8,709,000</u>	10,000				
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	<u>8,709,000</u> 8,709,000	10,000 10,000				
A132	TOTAL FURNITURE AND FIXTURE		10,000	9,000	10,000				
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000	<u>9,000</u> 9,000	10,000_				

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045701	ADMINISTRATION ADMINISTR	ATION			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME			REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 045 0457 04570			Rs	Rs	Rs
A133	TOTAL BUILDINGS AND STRUCTURE		2,000_	44,899,800	2,000
A13370 001 003	Others Others - Repair and Maintenance of Building & Others (Repair of Buildings/Structure etc)	Structures	2,000 1,000 1,000	44,899,800 44,899,800	2,000 1,000 1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		4,000_	44,524,600_	4,000
A13602 001 002	Other roads Other Roads Other (Flood Damages)		3,000 1,000 1,000	36,511,700 36,511,700	3,000 1,000 1,000
003 A13604 001	Other (Repair of Roads/Bridges etc) Other bridges Other Bridges		1,000 1,000 1,000	8,012,900 8,012,900	1,000 1,000 1,000
XEN F	3&R Division Skardu	228,015,000	362,589,000	231,208,000	

INCTION	JAI. CUM ORIECT CI ASSIS	ICATION	NIIMR	ER OF	BUDGET	REVISED	BUDGET
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
04 045 0457 04570	ECONOMIC AFFA CONSTRUCTION CONSTRUCTION ADMINISTRATION	AND TRAN (WORKS)		ſ	Rs	Rs	Rs
SD171	0 Director WASA/PH	HE Division,	Skardu				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.		182,314,000	188,234,000	176,891,000
A011	TOTAL PAY		<u>697</u>	<u>697</u>	126,630,000_	119,330,000_	113,538,000
A011-1	TOTAL PAY OF OFFICERS		8	8	4,253,000	3,428,000	4,063,000
A01101	Total Basic Pay		8	8	3,668,000	2,487,000	3,661,000
E024	Executive Engineer	(BPS-18)	1	1			1,185,000
A035	Admin Officer	(BPS-17)	1	1			328,000
S130	Sub Divisional Officer	(BPS-17)	1	1			578,000
A111	Assistant Engineer	(BPS-16)	1	1			173,000
C077	Computer Operator	(BPS-16)	3	3			1,069,000
D146	Divisional Accountant	(BPS-16)	1	1			328,000
A01102 A01103	Personal pay Special pay				107,000 478,000	172,000 769,000	94,000 308,000
A011-2	TOTAL PAY OF OTHER ST	AFF	<u>689</u>	<u>689</u>	122,377,000	115,902,000	109,475,000
A01151	Total Pay of Other Staff		<u>689</u>	<u>689</u>	109,698,000	103,610,000	98,515,000
O001	Office Assistant	(BPS-16)	1	1			499,000
U019	Upper Division Clerk	(BPS-14)	1	1			136,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	2	2			327,000
D157	Draftsman	(BPS-11)	1	1			404,000
L093	Lower Division Clerk	(BPS-11)	3	3			1,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	11	11			2,733,000
S131	Sub Engineer	(BPS-11)	1	1			587,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	1	1			1,000
S163	Surveyor	(BPS-11)	1	1			136,000
S153	Supervisor	(BPS-09)	2	2			1,091,000

045701	045701 ADMINISTRATION ADMINISTRATION								
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			ER OF STS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
04 045 0457 04570	ECONOMIC AFFA CONSTRUCTION CONSTRUCTION ADMINISTRATIO	AND TRAN (WORKS)			Rs	Rs	Rs		
SD171	0 Director WASA/PH	IE Division,	Skardu						
S155DC	Supervisor Water Supply (DYING Cdr.)	(BPS-09)	2	2			1,000		
F035	Foreman	(BPS-07)	2	2			1,411,000		
F036DC	Foreman (DYING Cdr.)	(BPS-07)	4	4			1,000		
L012	Laboratory Assistant	(BPS-07)	2	2			378,000		
G011DC	Generator Operator (DYING Cdr.)	(BPS-05)	1	1			127,000		
P041	Plant Operator	(BPS-05)	6	6			3,198,000		
P042DC	Plant Operator (DYING Cdr.)	(BPS-05)	9	9			1,000		
P044	Plumber	(BPS-05)	6	6			5,697,000		
P045DC	Plumber (DYING Cdr.)	(BPS-05)	32	32			1,000		
P072	Pump Operator	(BPS-05)	2	2			1,839,000		
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	11	11			1,000		
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	3	3			584,000		
P037	Pipe Fitter	(BPS-04)	13	13			1,000		
P037	Pipe Fitter	(BPS-03)	69	69			25,587,000		
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	88	88			1,000		
C053	Chowkidar	(BPS-02)	28	28			19,988,000		
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	81	81			1,000		
H030	Helper	(BPS-02)	3	3			1,000		
H031DC	Helper (DYING Cdr.)	(BPS-02)	173	173			33,577,000		
P041	Plant Operator	(BPS-02)	6	6			1,000		
C053	Chowkidar	(BPS-01)	46	46			1,000		
H030	Helper	(BPS-01)	76	76			1,000		
N006	Naib Qasid	(BPS-01)	1	1			101,000		
S167	Sweeper	(BPS-01)	1	1			101,000		
A01152 A01153	Personal pay Special pay				51,000 12,628,000	51,000 12,241,000	76,000 10,884,000		

NOTO	IAL CUM OD IECT CLASSIEICATION	NUMBER OF	BUDGET	DEVICED	BUDGET
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	ESTIMATES 2019-2020
04 045 0457 04570	ECONOMIC AFFAIRS CONSTRUCTION AND TRA CONSTRUCTION (WORKS) ADMINISTRATION ADMIN		Rs	Rs	Rs
SD171	0 Director WASA/PHE Division	, Skardu			
A012	TOTAL ALLOWANCES		55,684,000	68,904,000	63,353,000
A012-1	TOTAL REGULAR ALLOWANCES		55,584,000	68,731,000	63,253,000
A01202	House rent Allowance		7,670,000	11,285,000	10,701,000
A01203	Conveyance allowance		15,257,000	14,911,000	13,496,000
A0120D	Integrated Allowance		114,000	11,511,000	13,170,000
A0120X	Ad - hoc Allowance - 2010		174,000		
01207	Hill allowance		788,000	780,000	711,000
01211	Qualification allowance		788,000	780,000	108,000
01210	Medical allowance		12,341,000	12,078,000	11,020,000
M01217	Audit and Accounts Allowance		12,341,000	12,078,000	32,000
A0121Q	Adhoc Relief Allowance 2013		10,000	10,000	32,000
			10,000	10,000	70.000
A01222	Hardship allowance		62,000	62,000	79,000
A01226	Computer allowance		63,000	63,000	57,000
	Ad-hoc Relief Allowance-2016		8,628,000	8,399,000	7,675,000
0122Y	Ad-hoc Relief Allowance 2017		10,527,000	10,507,000	9,753,000
A01236	Deputation allowance				66,000
01238	Charge allowance			209,000	
A0123G	Ad-hoc Relief Allowance-2018			10,477,000	9,544,000
01261	Constabulary Allowance		12,000	12,000	11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	100,000	<u>173,000</u>	100,000
A01274	Medical charges		100,000	173,000	100,000
A03	TOTAL OPERATING EXPENSES		9,929,000	9,549,900	8,611,000
A032	TOTAL COMMUNICATIONS		<u> 130,000</u>	<u> 117,000</u>	130,000
A03201	Postage and telegraph		10,000	9,000	10,000
A03202	Telephone and trunk call		120,000	108,000	120,000
001	Telephone and Trunk Calls		•	108,000	
A033	TOTAL UTILITIES		<u>8,878,000</u>	<u>8,604,000</u>	7,597,000
A 03303	Electricity		500,000	450,000	475,000
	Electricity			450,000	

A03304 Hot and cold weather charges

<u>8,378,000</u> <u>8,154,000</u> <u>7,122,000</u>

045701 ADMINISTRATION ADMINISTRATION								
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020			
04 045 0457 04570	ECONOMIC AFFAIRS CONSTRUCTION AND TRAI CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs			
SD17	10 Director WASA/PHE Division,	, Skardu						
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		8,378,000	8,154,000	7,122,000			
A038	TOTAL TRAVEL & TRANSPORTATION		<u>750,000</u>	675,000	<u>713,000</u>			
A03805 001	Travelling allowance Travelling Allowance		350,000	315,000 315,000	333,000			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars MotorCycles	<u>400,000</u>	<u>360,000</u>	<u>380,000</u> 380,000			
A039	TOTAL GENERAL	cars, MotorCycles	<u> 171,000</u>	153,900_	171,000_			
A03901	Stationery		170,000	153,000	170,000			
001 A03905 001	Stationery Newspapers periodicals and books Newspapers, Periodicals and Books		1,000 1,000	153,000 900 900	1,000 1,000			
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	3,153,000				
A041	TOTAL PENSION		1,000	3,153,000				
A04106	Reimbursement of medical charges to pensioners		1,000					
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.I	P.R		3,153,000 3,153,000				
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000	601,000				
A052	TOTAL GRANTS-DOMESTIC		1,000	601,000				
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	601,000				
A09	TOTAL PHYSICAL ASSETS		2,000	900				

045701	ADMINISTRATION ADMINISTR	ATION			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 045 0457 0457	ECONOMIC AFFAIRS CONSTRUCTION AND TRA CONSTRUCTION (WORKS) ADMINISTRATION ADMIN		Rs	Rs	Rs
SD17	10 Director WASA/PHE Division	, Skardu			
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A12	TOTAL CIVIL WORKS		1,000	1,500,900	1,000
A124	TOTAL BUILDING AND STRUCTURES		1,000	1,500,900	1,000
A12401	Office buildings		1,000	1,500,900	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>374,000</u>	45,306,600	357,000
A130	TOTAL TRANSPORT		350,000	315,000	333,000
A13001 001	Transport Transport		350,000 350,000	315,000 315,000	333,000 333,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	1,509,000	10,000_
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	<u>1,509,000</u> 1,509,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	9,000	<u> 10,000</u>
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000	<u>9,000</u> 9,000	10,000

		POSTS 2018-2019 2019-2020	ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 045 0457 04570	ECONOMIC AFFAIRS CONSTRUCTION AND TRAI CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs
SD171	10 Director WASA/PHE Division,	Skardu			
A133	TOTAL BUILDINGS AND STRUCTURE		1,000	13,583,900	1,000_
A13305	Works-Urban&Rural/Water supply/Electrificatication		1,000	13,332,900_	1,000
001 002 A13370	Works - Urban and Rural / Water Supply / Elect Works - Repair of Drinking Water Supply Syste Others		1,000	13,332,900	1,000
001	Others - Repair and Maintenance of Building &	Structures		251,000	
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		3,000	29,889,700	3,000
A13602	Other roads		2,000	29,888,800	2,000
001	Other Roads		1,000	29,888,800	1,000
002	Other (Flood Damages)		1,000		1,000
A13604	Other bridges		1,000	900	1,000
001	Other Bridges		1,000	900	1,000

	IAL CUM OBJECT CLASSIFI ICULARS OF THE SCHEME	CATION	NUMB PO 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 045 0457 04570	ECONOMIC AFFA CONSTRUCTION CONSTRUCTION ADMINISTRATIO	AND TRAN (WORKS)		ſ	Rs	Rs	Rs
SS155	1 XEN B&R Division	Shigar					
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	ES.		66,610,000	75,249,000	<u>78,203,000</u>
A011	TOTAL PAY		<u>276</u>	<u>276</u>	45,496,000	47,851,000	53,350,000
A011-1	TOTAL PAY OF OFFICERS		6	6	2,683,000	3,357,000_	2,832,000
A01101	Total Basic Pay		6	<u>6</u>	2,413,000	3,031,000	2,557,000
E024	Executive Engineer	(BPS-18)	1	1			592,000
A116	Assistant Executive Engineer	(BPS-17)	2	2			884,000
A111	Assistant Engineer	(BPS-16)	2	2			773,000
H009	Head Estimator	(BPS-16)	1	1			308,000
A01103	Special pay				270,000	326,000	275,000
A011-2	TOTAL PAY OF OTHER ST.	AFF	<u>270</u>	270	42,813,000	44,494,000	50,518,000
A01151	Total Pay of Other Staff		270	270	38,045,000	39,637,000	46,114,000
H004	Head Clerk	(BPS-16)	1	1			460,000
U019	Upper Division Clerk	(BPS-14)	1	1			336,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	2	2			352,000
L093	Lower Division Clerk	(BPS-11)	2	2			1,068,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	2	2			1,000
S131	Sub Engineer	(BPS-11)	2	2			283,000
S163	Surveyor	(BPS-11)	1	1			142,000
S153	Supervisor	(BPS-09)	1	1			666,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	2	2			1,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	1	1			1,000
R043	Road/Channel Inspector	(BPS-05)	1	1			423,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	4	4			586,000

045701	ADMINISTRATION A	DMINISTRA	TION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMB PO 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
			2010-2019	2019-2020	2016-2019	2018-2019	2019-2020
04 045 0457 04570	ECONOMIC AFF. CONSTRUCTION CONSTRUCTION ADMINISTRATIO	AND TRAN (WORKS)		Ī	Rs	Rs	Rs
SS155	51 XEN B&R Division	n Shigar					
C004DC	C Carpenter (DYING Cdr.)	(BPS-03)	1	1			140,000
C054DC	C Chowkidar (DYING Cdr.)	(BPS-02)	19	19			3,534,000
	C Cook (DYING Cdr.)	(BPS-02)	1	1			135,000
	Coolies	, , ,					
C117		(BPS-02)	29	29			9,000
H031D0	C Helper (DYING Cdr.)	(BPS-02)	1	1			110,000
N007D0	C Naib Qasid (DYING Cdr.)	(BPS-02)	1	1			131,000
R035DC	C Road Cooly (DYING Cdr.)	(BPS-02)	178	178			27,456,000
R038	Road Mate	(BPS-02)	6	6			958,000
S168DC	C Sweeper (DYING Cdr.)	(BPS-02)	2	2			284,000
	C Waiter/Barra (DYING Cdr.)	(BPS-02)	7	7			8,900,000
	· · · · · · · · · · · · · · · · · · ·	,					
C053	Chowkidar	(BPS-01)	4	4			9,000
M055D0	C Mortar Mate (DYING Cdr.)	(BPS-01)	1	1			129,000
A01152	Personal pay				90,000	116,000	89,000
A01153	Special pay				4,678,000	4,741,000	4,315,000
A012	TOTAL ALLOWANCES				21,114,000	27,398,000	24,853,000
A012-1	TOTAL REGULAR ALLOW	ANCES			20,970,000_	27,254,000	24,709,000
A01202	House rent Allowance				2,843,000	4,381,000	3,977,000
A01203	Conveyance allowance				5,603,000	5,763,000	5,228,000
A0120D	Integrated Allowance				40,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010				87,000		
A01211	Hill allowance				291,000	297,000	270,000
A01217 A01226	Medical allowance Computer allowance				4,576,000 18,000	4,773,000 19,000	4,260,000 17,000
A01226 A0122M	_				3,327,000	3,440,000	3,115,000
A0122Y	Ad-hoc Relief Allowance 2017				4,031,000	4,280,000	3,919,000
A01238	Charge allowance				129,000	30,000	•
A0123G	Ad-hoc Relief Allowance-2018					4,267,000	3,919,000
A01244	Adhoc relief				25,000		
A012-2	TOTAL OTHER ALLOWAN	ICES(EXCLUD	ING TA)		144,000	144,000	144,000

045701	ADMINISTRATION ADMINISTR	ATION			
	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 045	ECONOMIC AFFAIRS CONSTRUCTION AND TRA		Rs	Rs	Rs
0457 045701	CONSTRUCTION (WORKS) ADMINISTRATION ADMIN				
SS155	1 XEN B&R Division Shigar				
A01277	Contingent paid staff		144,000_	144,000	144,000
001	Contingent Paid Staff		144,000	144,000	144,000
A03	TOTAL OPERATING EXPENSES		4,076,000	4,032,000	3,898,000
A032	TOTAL COMMUNICATIONS		35,000	31,500	35,000
A03201	Postage and telegraph		5,000	4,500	5,000
	Telephone and trunk call		30,000	27,000	30,000
001	Telephone and Trunk Calls			27,000	
A033	TOTAL UTILITIES		3,211,000	3,253,500	3,053,000
A03303	Electricity		35,000	31,500	35,000
	Electricity			31,500	
	Hot and cold weather charges		3,176,000	3,222,000	3,018,000
	Hot and Cold Weather Charges			3,222,000	
003	Gilgit-Baltistan Weather Charges		3,176,000		3,018,000
A038	TOTAL TRAVEL & TRANSPORTATION		600,000	540,000	580,000
A03805	Travelling allowance		200,000	180,000	200,000
	Travelling Allowance			180,000	
	P.O.L Charges A.planes		400,000	360,000	380,000
	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	400,000	360,000	380,000
A039	TOTAL GENERAL		230,000	207,000	230,000
A03901	Stationery		120,000	108,000	120,000
	Stationery			108,000	
A03905	Newspapers periodicals and books		5,000	4,500	5,000
	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906	Uniforms and protective clothing		5,000	4,500	5,000
	Uniforms and Protective Clothing		5,000	4,500	5,000
	Others		100,000	90,000	100,000
001	Others		100,000	90,000	100,000

045701	ADMINISTRATION ADMINISTR	ATION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 045 0457 04570	ECONOMIC AFFAIRS CONSTRUCTION AND TRAI CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs
SS155	XEN B&R Division Shigar				
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT		904,000	
A041	TOTAL PENSION			904,000	
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.E	P.R		<u>904,000</u> 904,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITI	E OF	1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A12	TOTAL CIVIL WORKS		1,000_	1,100,900_	1,000_
A124	TOTAL BUILDING AND STRUCTURES		1,000	1,100,900	1,000_
A12401	Office buildings		1,000	1,100,900	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		324,000_	52,363,600	324,000
A130	TOTAL TRANSPORT		300,000	<u>270,000</u>	300,000
A13001	Transport		300,000	270,000	300,000
001	Transport		300,000	270,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	3,609,000	10,000_
A13101	Machinery and Equipment		10,000	3,609,000	10,000
001	Machinery and Equipment		10,000	3,609,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000_	9,000	10,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000_	<u>9,000</u> 9,000	10,000_

045701	ADMINISTRATION ADMINISTR	ATION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 045 0457 04570	ECONOMIC AFFAIRS CONSTRUCTION AND TRA CONSTRUCTION (WORKS) ADMINISTRATION ADMIN		Rs	Rs	Rs
SS155	51 XEN B&R Division Shigar				
A133	TOTAL BUILDINGS AND STRUCTURE		1,000_	10,147,900	1,000
A13305	Works-Urban&Rural/Water supply/Electrificatication			3,497,000	
001	Works - Urban and Rural / Water Supply / Elec	trification		3,497,000	
A13370	Others		1,000	6,650,900	1,000
001	Others - Repair and Maintenance of Building &	Structures	1,000	6,650,900	1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		3,000.	38,327,700_	3,000
A13602	Other roads		2,000	37,750,800	2,000
001	Other Roads			37,750,800	
002	Other (Flood Damages)		1,000		1,000
003	Other (Repair of Roads/Bridges etc)		1,000		1,000
A13604	Other bridges		1,000	576,900	1,000
001	Other Bridges		1,000	576,900	1,000
XEN B	&R Division Shigar		71,012,000	133,649,500	82,426,000

GC21026 (026) IMPLEMENTATION & COORDINATION BUDGET ESTIMATES 2019-2020

DISTRICT	POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUD	GET ESTIMATES 20	19-2020
	2019-2020	2018-2019	2018-2019	SALARY	NON-SALARY	TOTAL
GILGIT	9	8,485,000	11,454,600	6,822,000	3,936,000	10,758,000
TOTAL	9	8,485,000	11,454,600	6,822,000	3,936,000	10,758,000

GC21026 (026) IMPLEMENTATION & COORDINATION

Rs Charged: 0 10,758,000 Voted: 10,758,000 Total: **HEAD OF DEPARTMENT** BUDGET BUDGET REVISED **ESTIMATES ESTIMATES ESTIMATES** 2018-2019 2018-2019 2019-2020 Rs Rs Rs **SUMMARY FUNCTIONAL** 011109 PROVINCIAL CO-ORDINATION 8,485,000 11,454,600 10,758,000 **TOTAL** 8,485,000 11,454,600 10,758,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
CO	ECRETARY IMPLEMENTATION AND OORDINATION GILGIT BALTISTAN SLAMABAD)	8,485,000	11,454,600	10,758,000
TOTAL		8,485,000	11,454,600	10,758,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
	MMARY			
OBJECT A01	TOTAL EMPLOYEES RELATED EXPENSES.	4,689,000	5,932,000	6,822,000
A011	PAY	1,753,000_	1,753,000	2,297,000_
A011-1	TOTAL PAY OF OFFICERS	948,000	948,000	1,149,000
A01101	Basic Pay	933,000	933,000	1,135,000
A01105	Qualification Pay	15,000	15,000	14,000
	C	,	,	- 1,000
A011-2	TOTAL PAY OF OTHER STAFF	805,000	805,000	1,148,000_
A01151	Pay of Other Staff	717,000	717,000	1,067,000
A01153	Special pay	88,000	88,000	81,000
A012	ALLOWANCES	<u>2,936,000</u>	4,179,000	4,525,000
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,741,000</u>	1,851,000	3,541,000
A01202	House rent Allowance	73,000	73,000	67,000
A01203	Conveyance allowance	141,000	141,000	157,000
A0120D	Integrated Allowance	4,000	4,000	
A0120L	Hard Area Allowance @ 50% of	279,000	279,000	1,598,000
	Running Basic Pay for			
A0120X	Ad - hoc Allowance - 2010	6,000	6,000	
A01211	Hill allowance	5,000	5,000	5,000
A01217	Medical allowance	114,000	114,000	107,000
A0121Q	Audit and Accounts Allowance	92,000	92,000	83,000
	Ad-hoc Relief Allowance-2016	103,000	103,000	163,000
A0122S	Utility Allowance	404000	404000	270,000
A0122Y	Ad-hoc Relief Allowance 2017	106,000	106,000	145,000
A01235	Secretariat allowance	72,000	72,000	83,000
A01236	Deputation allowance	186,000	186,000	207,000
A01238	Charge allowance	72,000	72,000	
A01239 A0123E	Special allowance Executive Allowance	82,000	82,000	287,000
A0123E A0123G	Ad-hoc Relief Allowance-2018			145,000
A01250	Incentive Allowance	406,000	406,000	124,000
A01270	Other	400,000	110,000	100,000
7101270	Other		110,000	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	1,195,000	2,328,000	984,000
A01271	Overtime allowance	1,000	1,000	
A01272	Night duty allowance	5,000	5,000	
A01273	Honoraria	5,000	504,000	200,000
A01274	Medical charges	500,000	800,000	100,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
	JMMARY			
OBJECT A01277	Contingent paid staff	684,000	1,018,000	684,000
A03	TOTAL OPERATING EXPENSES	3,251,000	4,551,900	3,412,000
A032	COMMUNICATIONS	190,000	<u> 171,000</u>	190,000
A03201 A03202	Postage and telegraph Telephone and trunk call	10,000 180,000	9,000 162,000	10,000 180,000
A033	UTILITIES	630,000	567,000	613,000
A03301 A03303	Gas Electricity	280,000 350,000	252,000 315,000	280,000 333,000
A034	OCCUPANCY COSTS	700,000	935,000	935,000
A03403	Rent for residential building	700,000	935,000	935,000
A036	MOTOR VEHICLES		271,000	
A03603	Registration		271,000	
A038	TRAVEL & TRANSPORTATION	1,200,000_	1,680,000_	1,143,000_
A03805	Travelling allowance	600,000	840,000	570,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	550,000	695,000	523,000
A03808	Conveyance charges (Govt.)	50,000	145,000	50,000
A039	GENERAL	531,000	927,900	531,000
A03901	Stationery	230,000	207,000	230,000
A03902	Printing and publication	30,000	27,000	30,000
A03905	Newspapers periodicals and books	20,000	18,000	20,000
A03906	Uniforms and protective clothing	1,000	100,900	1,000
A03970	Others	250,000	575,000	250,000
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	

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
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	150,000_	135,000	150,000
A063	ENTERTAINMENT & GIFTS	150,000_	135,000	150,000
A06301	Entertainments & Gifts	150,000	135,000	150,000
A09	TOTAL PHYSICAL ASSETS	2,000	<u>151,800</u>	
A096	PURCHASE OF PLANT & MACHINERY	1,000_	900	
A09601	Purchase of Plant and Machinery	1,000	900	
A097	PURCHASE FURNITURE & FIXTURE	1,000_	<u> 150,900</u>	
A09701	Purchase of Furniture and Fixture	1,000	150,900	
A13	TOTAL REPAIRS AND MAINTENANCE	391,000	<u>681,900</u>	374,000
A130	TRANSPORT	350,000	315,000	333,000
A13001	Transport	350,000	315,000	333,000
A131	MACHINERY AND EQUIPMENT	20,000	18,000	20,000
A13101	Machinery and Equipment	20,000	18,000	20,000
A132	FURNITURE AND FIXTURE	20,000	48,000	20,000
A13201	Furniture and Fixtures	20,000	48,000	20,000
A133	BUILDINGS AND STRUCTURE	1,000_	300,900	1,000
A13370	Others	1,000	300,900	1,000

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
SUMMARY OBJECT	Rs	Rs	Rs
NET TOTAL	8,485,000	11,454,600	10,758,000

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GC21026 (026) IMPLEMENTATION & COORDINATION SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1			1	105,000
04	2			2	194,000
11	1			1	165,000
14	2			2	381,000
16	2			2	444,000
19	1			1	913,000
TOTAL	9			9	2,202,000

011109	PROVINCIAL CO-OR	DINATION					
	NAL CUM OBJECT CLASSII TICULARS OF THE SCHEMI		NUMBEI POS' 2018-2019 20	TS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
01 011 0111 01110	GENERAL PUBL EXECUTIVE & I EXECUTIVE AND PROVINCIAL CO	LEGISLATIV D LEGISLAT	Έ ORGANS, ΓΙ VE ORGA I		L		
GL18	330 SECRETARY IM COORDINATION (ISLAMABAD)						
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.		4,689,000	5,932,000	6,822,000
A011	TOTAL PAY		9	9	1,753,000_	1,753,000	2,297,000
A011-1	TOTAL PAY OF OFFICERS	S	2	2	948,000	948,000	1,149,000
A01101	Total Basic Pay		2	2	933,000	933,000	1,135,000
S014	Secretary	(BPS-19)	1	1			913,000
S116	Stenographer	(BPS-16)	1	1			222,000
A01105	Qualification Pay				15,000	15,000	14,000
A011-2	TOTAL PAY OF OTHER ST	ГАГГ	Z	Z	805,000	805,000	1,148,000
A01151	Total Pay of Other Staff		Z	2	717,000	717,000	1,067,000
A068	Assistant	(BPS-16)	1	1			222,000
S117	Stenotypist	(BPS-14)	1	1			178,000
U019	Upper Division Clerk	(BPS-14)	1	1			203,000
L093	Lower Division Clerk	(BPS-11)	1	1			165,000
D159	Driver	(BPS-04)	2	2			194,000
N006	Naib Qasid	(BPS-01)	1	1			105,000
A01153	Special pay				88,000	88,000	81,000
A012	TOTAL ALLOWANCES				2,936,000	4,179,000	4,525,000
A012-1	TOTAL REGULAR ALLOV	VANCES			1,741,000_	1,851,000_	3,541,000_
A01202	House rent Allowance				73,000	73,000	67,000
A01203	Conveyance allowance				141,000	141,000	157,000
A0120D	Integrated Allowance				4,000	4,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	of			279,000	279,000	1,598,000
A0120X	Ad - hoc Allowance - 2010				6,000	6,000	

011109 I	PROVINCIAL CO-ORDINATION				
	AL CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIV 0111 EXECUTIVE AND LEGISLA 011109 PROVINCIAL CO-ORDINAT		VE ORGANS, FINANCA ATIVE ORGANS	Rs L	Rs	Rs
GL1830	SECRETARY IMPLEMENT COORDINATION GILGIT B (ISLAMABAD)				
A01211 H	Hill allowance		5,000	5,000	5,000
A01217 N	Medical allowance		114,000	114,000	107,000
A0121Q A	Audit and Accounts Allowance		92,000	92,000	83,000
A0122M A	Ad-hoc Relief Allowance-2016		103,000	103,000	163,000
A0122S U	Utility Allowance				270,000
A0122Y A	Ad-hoc Relief Allowance 2017		106,000	106,000	145,000
A01235 S	Secretariat allowance		72,000	72,000	83,000
A01236 I	Deputation allowance		186,000	186,000	207,000
A01238 C	Charge allowance		72,000	72,000	
A01239 S	Special allowance		82,000	82,000	
A0123E I	Executive Allowance				287,000
A0123G A	Ad-hoc Relief Allowance-2018				145,000
A01250 I	ncentive Allowance		406,000	406,000	124,000
A01270 C	Other			110,000	100,000
001	Others			110,000	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,195,000_	2,328,000	984,000
A01271 (Overtime allowance		1,000	1,000	
A01272 N	Night duty allowance		5,000	5,000	
A01273 I	Honoraria		5,000	504,000	200,000
A01274 N	Medical charges		500,000	800,000	100,000
A01277 C	Contingent paid staff		684,000	1,018,000	684,000
001	Contingent Paid Staff		684,000	1,018,000	684,000
A03	TOTAL OPERATING EXPENSES		3,251,000	4,551,900	3,412,000
A032	TOTAL COMMUNICATIONS		<u> 190,000</u>	<u> 171,000</u>	190,000
A03201 F	Postage and telegraph		10,000	9,000	10,000
A03202	Гelephone and trunk call		180,000	162,000	180,000
001	Γelephone and Trunk Calls			162,000	
A033	TOTAL UTILITIES		630,000	567,000	613,000
A03301 (Gas		280,000	252,000	280,000
	Gas			252,000	

011109	PROVINCIAL CO-ORDINATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2018-2019 2019-2020			BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV EXECUTIVE AND LEGISLAT PROVINCIAL CO-ORDINATION	TE ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
GL18	30 SECRETARY IMPLEMENTA COORDINATION GILGIT BA (ISLAMABAD)				
A03303 001	Electricity Electricity		350,000	315,000 315,000	333,000
A034	TOTAL OCCUPANCY COSTS		700,000	935,000	935,000
A03403	Rent for residential building		700,000	935,000	935,000
A036	TOTAL MOTOR VEHICLES			<u>271,000</u>	
A03603	Registration			271,000	
A038	TOTAL TRAVEL & TRANSPORTATION		1,200,000	1,680,000_	1,143,000
A03805	Travelling allowance		600,000	840,000	570,000
001	Travelling Allowance			840,000	
A03807	P.O.L Charges A.planes		550,000	695,000	523,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	ars, MotorCycles	550,000	695,000	523,000
A03808	Conveyance charges (Govt.)		50,000	145,000	50,000
A039	TOTAL GENERAL		531,000	927,900	531,000
A03901	Stationery		230,000	207.000	230,000
001	Stationery		, ,	207,000	,
A03902	Printing and publication		30,000	27,000	30,000
A03905	Newspapers periodicals and books		20.000	18,000	20,000
001	Newspapers, Periodicals and Books		20,000	18,000	20,000
A03906	Uniforms and protective clothing		1,000	100,900	1,000
001	Uniforms and Protective Clothing		1,000	100,900	1,000
A03970	Others		250,000	575,000	250,000
001	Others		250,000	575,000	250,000
A04	TOTAL EMPLOYEES' RETIREMENT BEN	NEFIT	1,000_	1,000_	
A041	TOTAL PENSION		1,000	1,000	

011109	PROVINCIAL CO-ORDINATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA PROVINCIAL CO-ORDINAT	VE ORGANS, FINANCAI TIVE ORGANS	Rs	Rs	Rs
GL18	SECRETARY IMPLEMENTA COORDINATION GILGIT B (ISLAMABAD)				
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		150,000	135,000_	<u> 150,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		150,000_	135,000	150,000_
A06301 001	Entertainments & Gifts Entertainments & Gifts		150,000_	135,000 135,000	150,000_
A09	TOTAL PHYSICAL ASSETS		2,000	<u> 151,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000	<u>900</u> 900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	150,900	
A09701	Purchase of Furniture and Fixture		1,000	150,900	
A13	TOTAL REPAIRS AND MAINTENANCE		391,000	681,900	374,000
A130	TOTAL TRANSPORT		350,000	315,000_	333,000
A13001 001	Transport Transport		<u>350,000</u> 350,000	315,000 315,000	333,000 333,000
001	Tansport		550,000	313,000	333,000

011109	PROVINCIAL CO-ORDINATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110 GL18		VE ORGANS, FINANCAL TIVE ORGANS TION ATION AND	Rs	Rs	Rs
A131	TOTAL MACHINERY AND EQUIPMENT		20,000_	18,000_	20,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>20,000</u> 20,000	<u>18,000</u> 18,000	<u>20,000</u> 20,000
A132	TOTAL FURNITURE AND FIXTURE		20,000_	48,000	20,000
A13201 001	Furniture and Fixtures Furniture and Fixture		20,000	<u>48,000</u> 48,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE		1,000_	300,900	1,000
A13370 001	Others Others - Repair and Maintenance of Building &	Structures	1,000	<u>300,900</u> 300,900	1,000
COOR	ETARY IMPLEMENTATION AND DINATION GILGIT BALTISTAN MABAD)		8,485,000	11,454,600	10,758,000

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GC21028 (028) FOOD DEPARTMENT GILGIT-BALTISTAN BUDGET ESTIMATES 2019-2020

DISTRICT	POSTS	BUDGET ESTIMATES	REVISED ESTIMATES			TES 2019-2020
	2019-2020	2018-2019	2018-2019	SALARY	NON-SALARY	TOTAL
GILGIT	202	103,629,000	80,524,700	57,216,000	15,682,000	72,898,000
ASTORE	80	14,321,000	14,671,400	16,399,000	1,805,000	18,204,000
SKARDU	74	18,111,000	18,626,300	17,881,000	2,203,000	20,084,000
GHANCHE	70	17,253,000	20,668,300	17,574,000	2,171,000	19,745,000
DIAMER	55	15,544,000	16,485,700	15,641,000	2,089,000	17,730,000
GHIZER	54	11,384,000	11,797,300	13,080,000	1,810,000	14,890,000
HUNZA	30	8,463,000	9,173,900	7,104,000	1,828,000	8,932,000
KHARMANG	16	1,734,000	1,266,500	2,494,000	837,000	3,331,000
NAGAR	16	1,626,000	1,496,500	2,962,000	1,025,000	3,987,000
SHIGAR	12	2,213,000	1,830,500	2,286,000	841,000	3,127,000
TOTAL	609	194,278,000	176,541,100	152,637,000	30,291,000	182,928,000

Charged: 0 182,928,000 Voted: 182,928,000 Total: **HEAD OF DEPARTMENT** BUDGET BUDGET REVISED **ESTIMATES ESTIMATES ESTIMATES** 2018-2019 2018-2019 2019-2020 Rs Rs Rs **SUMMARY FUNCTIONAL** 042601 ADMINISTRATION 194,278,000 176,541,100 182,928,000 **TOTAL** 194,278,000 176,541,100 182,928,000

Rs

2892 GC21028 (028) FOOD DEPARTMENT GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
GL1861	Assistant Director Civil Supply Islamabd	11,707,000	12,576,700	9,746,000
NG1401	Assistant Director Civil Supply Nagar	1,626,000	1,496,500	3,987,000
RG1401	Assistant Director Civil Supply Kharmang	1,734,000	1,266,500	3,331,000
SS1401	Assistant Director Civil Supply Shigar	2,213,000	1,830,500	3,127,000
AT1074	Civil Supply Officer Astore	14,321,000	14,671,400	18,204,000
DM1083	Civil Supply Officer Diamer	15,544,000	16,485,700	17,730,000
GL1857	Secretary Food GB	15,382,000	19,729,500	19,041,000
GL1858	Director Civil Supply GB	60,991,000	31,958,100	28,939,000
GL1859	Civil Supply Officer Gilgit	15,549,000	16,260,400	15,172,000
GN1079	Civil Supply Officer Ghanche	17,253,000	20,668,300	19,745,000
GZ1088	Civil Supply Officer Ghizar	11,384,000	11,797,300	14,890,000
HN1037	Civil Supply Officer Hunza	8,463,000	9,173,900	8,932,000
SD1122	Civil Supply Officer Skardu	18,111,000	18,626,300	20,084,000
TOTA	L	194,278,000	176,541,100	182,928,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
	MMARY			
OBJECT A01	TOTAL EMPLOYEES RELATED EXPENSES.	130,598,000	138,975,000_	152,637,000
A011	PAY	<u>81,252,000</u>	80,443,900	96,019,000
A011-1	TOTAL PAY OF OFFICERS	12,512,000	12,657,900_	13,531,000
A01101	Basic Pay	11,139,000	11,377,900	12,299,000
A01102	Personal pay	11,100,000	16,000	26,000
A01103	Special pay	1,373,000	1,264,000	1,206,000
A011-2	TOTAL PAY OF OTHER STAFF	68,740,000	67,786,000	<u>82,488,000</u>
A01151	Pay of Other Staff	61,088,000	60,212,000	76,120,000
A01152	Personal pay	205,000	231,000	248,000
A01153	Special pay	7,447,000	7,343,000	6,120,000
A012	ALLOWANCES	49,346,000	58,531,100_	56,618,000
A012-1	TOTAL REGULAR ALLOWANCES	34,594,000	42,701,000	42,379,000
A01202	House rent Allowance	4,979,000	6,871,000	6,913,000
A01203	Conveyance allowance	8,534,000	8,531,000	7,368,000
A0120D	Integrated Allowance	186,000	149,000	131,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	332,000	332,000	1,343,000
A0120Q	Fixed Daily Allowance			80,000
A0120X	Ad - hoc Allowance - 2010	26,000		
A01211	Hill allowance	381,000	379,000	337,000
A01216	Qualification allowance	124,000	69,000	63,000
A01217	Medical allowance	6,266,000	6,132,000	5,553,000
A0121M		6,000	9,000	
A0121T	Adhoc Relief Allowance 2013	16,000	5,000	
A0121Z	Adhoc Relief Allowance-2014	5,000	4,000	
A01224	Entertainment allowance			6,000
A01226	Computer allowance	54,000	51,000	50,000
A0122C	Adhoc Relief Allowance - 2015	2,000	2,000	7 000 000
A0122M		5,868,000	5,701,000	5,033,000
A0122S	Utility Allowance	7.052.000	386,000	735,000
A0122Y	Ad-hoc Relief Allowance 2017	7,053,000	7,119,000	6,477,000
A01235	Secretariat allowance	31,000	31,000	28,000
A01238	Charge allowance		14,000	870,000
A01239	Special allowance		19,000	22,000
A0123E	Executive Allowance Ad-hoc Relief Allowance-2018		5 904 000	634,000
A0123G A01250	Incentive Allowance	731,000	5,804,000 871,000	6,464,000 272,000
		*	*	<i>'</i>

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
	UMMARY			
OBJECT				
A01270	Other		222,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>14,752,000</u>	<u> 15,830,100</u>	14,239,000
A01271	Overtime allowance	53,000	39,000	
A01273	Honoraria	650,000	1,185,000	650,000
A01274	Medical charges	1,660,000	2,518,100	1,200,000
A01277	Contingent paid staff	12,389,000	12,088,000	12,389,000
A03	TOTAL OPERATING EXPENSES	25,964,000	26,970,500	25,176,000
A032	COMMUNICATIONS	1,040,000_	<u>865,500</u>	1,040,000
A03201	Postage and telegraph	115,000	85,000	115,000
A03202	Telephone and trunk call	925,000	780,500	925,000
A033	UTILITIES	6,407,000	6,552,400	6,126,000
A03301	Gas	50,000	25,000	50,000
A03303	Electricity	581,000	703,400	581,000
A03304	Hot and cold weather charges	5,776,000	5,824,000	5,495,000
A034	OCCUPANCY COSTS	3,996,000	3,307,500_	3,909,000
A03402	Rent for office building	2,126,000	1,857,500	2,069,000
A03403	Rent for residential building	600,000	300,000	570,000
A03404	Rent for other building	1,270,000	1,150,000	1,270,000
A036	MOTOR VEHICLES	2,000	61,800	2,000_
A03603	Registration	2,000	61,800	2,000
A038	TRAVEL & TRANSPORTATION	9,629,000	11,309,700_	9,293,000
A03805	Travelling allowance	4,550,000	6,067,000	4,404,000
A03806	Transportation of Goods (Govt.)	42,000	9,900	42,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	4,970,000	5,204,500	4,780,000
A03808	Conveyance charges (Govt.)	67,000	28,300	67,000
A039	GENERAL	4,890,000	4,873,600	4,806,000
A03901	Stationery	2,230,000	2,026,800	2,188,000
A03902	Printing and publication	145,000	136,000	145,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
	MMARY			
OBJECT	N	00.000	01.200	00 000
A03905	Newspapers periodicals and books	88,000	81,200	88,000
A03906	Uniforms and protective clothing	67,000	57,600	67,000
A03917	Law charges	100,000	90,000	100,000
A03970	Others	2,260,000	2,482,000	2,218,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	13,000_	2,863,900	
A041	PENSION	13,000_	2,863,900	
A04106	Reimbursement of medical charges to pensioners	10,000	600	
A04114	Superannuation Encashment of L.P.R	3,000	2,863,300	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	3,000_	900,200	
A052	GRANTS-DOMESTIC	3,000_	900,200	
A05216	Fin. Assis. to the families of G. Serv. who expire	3,000	900,200	
A06	TOTAL TRANSFERS	<u> 160,000</u>	144,000_	160,000_
A063	ENTERTAINMENT & GIFTS	<u> 160,000</u>	144,000_	160,000
A06301	Entertainments & Gifts	160,000	144,000	160,000
A09	TOTAL PHYSICAL ASSETS	32,440,000	339,500	
A095	PURCHASE OF TRANSPORT	32,414,000	600_	
A09501	Purchase of Transport	32,414,000	600	
A096	PURCHASE OF PLANT & MACHINERY	13,000_	91,700	
A09601	Purchase of Plant and Machinery	13,000	91,700	
A097	PURCHASE FURNITURE & FIXTURE	13,000_	247,200	
A09701	Purchase of Furniture and Fixture	13,000	247,200	

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
SU OBJECT	JMMARY	Rs	Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE	5,100,000	6,348,000	4,955,000
A130	TRANSPORT	4,250,000	5,623,000	4,105,000
A13001	Transport	4,250,000	5,623,000	4,105,000
A131	MACHINERY AND EQUIPMENT	430,000	372,000	430,000
A13101	Machinery and Equipment	430,000	372,000	430,000
A132	FURNITURE AND FIXTURE	420,000	353,000	420,000
A13201	Furniture and Fixtures	420,000	353,000	420,000
NET 7	TOTAL	194,278,000	176,541,100	182,928,000

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GC21028 (028) FOOD DEPARTMENT GILGIT-BALTISTAN SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	129			129	10,738,000
02	128			128	19,819,000
03	1			1	313,000
04	27			27	3,556,000
05	214			214	26,539,000
07	4			4	47,000
08	13			13	2,620,000
09	3			3	626,000
11	26			26	4,671,000
12	6			6	831,000
14	19			19	4,662,000
16	19			19	5,852,000
17	13			13	5,231,000
18	5			5	1,485,000
19	2			2	1,429,000
TOTAL	609			609	88,419,000

042601	ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0426 0426	042 AGRI,FOOD,IRRIGATION,F		ORESTRY &	& FISHING	Rs	Rs	Rs
GL18	Assistant Director	r Civil Supply	Islamabd				
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES.		8,830,000	9,036,000	6,958,000
A011	TOTAL PAY		26	31	5,593,000_	4,895,000	3,675,000
A011-1	TOTAL PAY OF OFFICER	s	2	2	1,494,000	1,548,000	<u> 729,000</u>
A01101	Total Basic Pay		2	2	1,341,000	1,395,000	591,000
D041	Deputy Director	(BPS-18)	1	1			447,000
C066	Civil Supply Officer	(BPS-16)	1	1			144,000
A01103	Special pay				153,000	153,000	138,000
A011-2	TOTAL PAY OF OTHER S	TAFF	24	<u>29</u>	4,099,000	3,347,000	2,946,000
A01151	Total Pay of Other Staff		24	<u>29</u>	3,634,000	3,000,000	2,645,000
A009	Accountant	(BPS-16)	1	1			144,000
U019	Upper Division Clerk	(BPS-14)	1	1			200,000
L093	Lower Division Clerk	(BPS-11)	4	4			634,000
S123	Storage Officer	(BPS-09)	1	1			90,000
C065	Civil Supply Inspector	(BPS-08)	1	1			86,000
A079	Assistant Civil Supply Inspector	(BPS-05)	2	6			215,000
D159	Driver	(BPS-05)	1	1			74,000
G008	Gatekeeper	(BPS-05)	3	3			230,000
C053	Chowkidar	(BPS-02)	6	6			422,000
K047	Khakroob	(BPS-02)	1	1			155,000
N006	Naib Qasid	(BPS-02)	3	3			305,000
C053	Chowkidar	(BPS-01)		1			90,000
A01152 A01153	Personal pay Special pay				31,000 434,000	7,000 340,000	301,000
A012	TOTAL ALLOWANCES				3,237,000	4,141,000	3,283,000

FUNCTIONAL CLM OBJECT CLASSIFICATION NUMBER OF POSTS ESTIMATES ESTIMATES ESTIMATES 2018-2019 2019-2020 2018-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-2019 2019-20	042601	ADMINISTRATION				
AGLIFOOLIRIGATION, FORESTRY & FISHING 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 1426 14			POSTS	ESTIMATES	ESTIMATES	ESTIMATES
Acta				Rs	Rs	Rs
A012-1 TOTAL REGULAR ALLOWANCES 1,987,000 2,262,000 340,000 342,000 360,000 342,000 360,000 342,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,	042 0426	AGRI,FOOD,IRRIGATION,F FOOD	ORESTRY & FISHING			
A01202 House rent Allowance 307,000 376,000 342,000 A01203 Conveyance allowance 444,000 355,000 330,000 A01204 Integrated Allowance 110,000 8,000 8,000 A01205 Ad-hoc Allowance - 2010 10,000 15,000 13,000 A01217 Medical allowance 314,000 287,000 249,000 A01217 Medical allowance - 2012 6,000 A01217 Adhoc Relief Allowance - 2013 14,000 A01217 Adhoc Relief Allowance 2013 14,000 A01212 Adhoc Relief Allowance - 2015 2,000 A01222 Adhoc Relief Allowance - 2015 2,000 A01223 Ad-hoc Relief Allowance - 2017 475,000 441,000 403,000 A01224 Ad-hoc Relief Allowance - 2017 475,000 441,000 403,000 A01225 Ad-hoc Relief Allowance - 2018 434,000 403,000 A01226 Ad-hoc Relief Allowance - 2018 434,000 403,000 A01227 Ad-hoc Relief Allowance - 2018 434,000 403,000 A01227 Ad-hoc Relief Allowance - 2018 434,000 403,000 A01228 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,250,000 5,000 A01271 Overtime allowance 5,000 5,000 5,000 A01273 Honoraria 25,000 25,000 25,000 A01274 Admedical charges 120,000 883,000 100,000 A01275 Admedical charges 120,000 883,000 100,000 A01276 Contingent Paid Staff 1,100,000 996,000 1,100,000 A01277 Contingent Paid Staff 1,100,000 996,000 1,100,000 A03 TOTAL OPERATING EXPENSES 2,444,000 2,538,700 2,530,000 A0320 Telephone and trunk call 5,000 5,000 5,000 Telephone and Trunk Calls 5,000 5,000 5,000 Telephone and Trunk Calls 5,000 5,000 5,000 Telephone and Trunk Calls 5,000 5,000 5,000 5,000 Telephone and Trunk Calls 5,000 5,000 5,000 5,000 5,000 Telephone and trunk call 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,	GL18	Assistant Director Civil Supply	y Islamabd			
A01203 Conveyance allowance 434,000 355,000 330,000 A0120D Integrated Allowance 10,000 8,000 A01211 Hill allowance 17,000 15,000 13,000 A01217 Medical allowance 314,000 287,000 249,000 A01217 Medical allowance 2012 6,000 6,000 A01218 Adhor Relief Allowance 2013 14,000 401 A01212 Adhor Relief Allowance 2015 2,000 401 A01222 Adhor Relief Allowance 2016 393,000 346,000 310,000 A01224 Ad-hor Relief Allowance 2017 475,000 441,000 403,000 A01224 Ad-hor Relief Allowance 2018 393,000 346,000 310,000 A01224 Ad-hor Relief Allowance 2017 475,000 441,000 403,000 A01227 Ad-hor Relief Allowance 2018 1,250,000 25,000 25,000 A01221 Overtime allowance 5,000 25,000 25,000 100,000 100,000 100,000 100,000	A012-1	TOTAL REGULAR ALLOWANCES		1,987,000	2,262,000	2,058,000
A0120D Integrated Allowance 10,000 8,000 8,000 A0120X Ad - hoc Allowance - 2010 10,000 15,000 13,000 A01211 Medical allowance 314,000 287,000 249,000 A01211 Adhoc Reifel Allowance - 2012 6,000 A01212 Adhoc Reifel Allowance - 2013 14,000 A01212 Adhoc Reifel Allowance - 2015 2,000 A01212 Adhoc Reifel Allowance - 2015 2,000 A01222 Adhoc Reifel Allowance - 2015 2,000 A01223 Adhoc Reifel Allowance - 2015 2,000 A01224 Adhoc Reifel Allowance - 2015 2,000 A01225 Adhoc Reifel Allowance - 2016 393,000 346,000 310,000 A01226 Ad-hoc Reifel Allowance - 2018 475,000 441,000 403,000 A01236 Ad-hoc Reifel Allowance - 2018 434,000 403,000 A01236 Ad-hoc Reifel Allowance - 2018 434,000 403,000 A01237 Ad-hoc Reifel Allowance - 2018 400,000 25,000 25,000 25,000 A01237 Ad-hoc Reifel Allowance - 2018 400,000 403,000 403,000 A01237 Ad-hoc Reifel Allowance - 2018 400,000 403,000 403,000 403,000 403,000 403,000 403,000 403,000 403,000 403,000 403,000 403,000 403,000 403,000 403,000 403,000 403,000 403,000 403,000 403,000 403,000 403,000 403,000 403,000 403,000 403,000 403,000 403,000 403,000 403,000 403,000 403,000 403,000 403,000 403,000 403,000 403,000 403,000 403,000 403,000 403,000 403,000 403,000 403,000 403,000 403,000 403,000 403,000 403,000 403,000 403,000 403,000 403,000 403,000 403,000 403,000 403,000 403,000 403,000 403,000 403,000 403,000 403,00	A01202	House rent Allowance		307,000	376,000	342,000
A0120X Ad - hoc Allowance - 2010 10,000 15,000 13,000 A01211 Hill allowance 17,000 15,000 249,000 A01211 Medical allowance 314,000 287,000 249,000 A01217 Adhoc Relief Allowance - 2012 6,000 A01217 Adhoc Relief Allowance - 2013 14,000 A01212 Adhoc Relief Allowance - 2015 2,000 A01212 Adhoc Relief Allowance - 2015 2,000 A01222 Adhoc Relief Allowance - 2015 2,000 A01222 Adhoc Relief Allowance - 2016 393,000 346,000 310,000 A01223 Ad-hoc Relief Allowance - 2017 475,000 441,000 403,000 A01224 Ad-hoc Relief Allowance - 2018 434,000 403,000 A01225 Ad-hoc Relief Allowance - 2018 Ad-hoc Relief Allowan	A01203	Conveyance allowance		434,000	355,000	330,000
A01211 Hill allowance	A0120D	-		10,000	8,000	8,000
A01217 Medical allowance 314,000 287,000 249,000	A0120X	_		10,000		
A01217 Adhoc Relief Allowance 2012 6,000 A01217 Adhoc Relief Allowance 2013 14,000 A01212 Adhoc Relief Allowance 2014 5,000 A01222 Adhoc Relief Allowance 2015 2,000 A0122M Adhoc Relief Allowance 2016 393,000 346,000 310,000 A0122M Ad-hoc Relief Allowance 2017 475,000 441,000 403,000 A0122G Ad-hoc Relief Allowance 2017 475,000 441,000 403,000 A0123G Ad-hoc Relief Allowance 2018 434,000 403,000 A0122G Ad-hoc Relief Allowance 2018 434,000 403,000 A0122T TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,250,000 1,879,000 1,225,000 25,000 25,000 A01273 Honoraria 25,000 25,000 25,000 25,000 A01274 Addical charges 120,000 853,000 100,000 A01277 Contingent paid staff 1,100,000 996,000 1,100,000 A01277 Contingent Paid Staff 1,100,000 996,000 1,100,000 A03 TOTAL OPERATING EXPENSES 2,444,000 2,538,700 2,375,000 A03201 Postage and telegraph 15,000 50,000 50,000 A03201 Postage and telegraph 15,000 50,000 50,000 A03201 Telephone and Trunk Calls 50,000 50,000 A03201 Telephone and Trunk Calls 50,000 50,000 50,000 50,000 A03201 Telephone and Trunk Calls 50,000 50,000 50,000 50,000 A03201 Telephone and Trunk Calls 50,000 50,000 50,000 50,000 A03201 Telephone and Trunk Calls 50,000 50,000 50,000 50,000 A03201 Telephone and Trunk Calls 50,000 50,000 50,000 50,000 A03201 Telephone and Trunk Calls 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,00	A01211	Hill allowance		17,000	15,000	13,000
A01217 Adhoc Relief Allowance 2013 14,000 A0121Z Adhoc Relief Allowance 2014 5,000 A0122C Adhoc Relief Allowance 2015 2,000 A0122M Adhoc Relief Allowance 2016 393,000 346,000 310,000 A0122Y Ad-hoc Relief Allowance 2017 475,000 441,000 403,000 A0122G Ad-hoc Relief Allowance 2017 475,000 441,000 403,000 A0123G Ad-hoc Relief Allowance 2018 434,000 403,000 A0122G Ad-hoc Relief Allowance 2018 434,000 403,000 A0122T TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,250,000 1,879,000 1,225,000 A01271 Honoraria 25,000 25,000 25,000 25,000 A01274 Medical charges 120,000 853,000 100,000 A01277 Contingent paid staff 1,100,000 996,000 1,100,000 A01277 Contingent Paid Staff 1,100,000 996,000 1,100,000 A03 TOTAL OPERATING EXPENSES 2,444,000 2,538,700 2,375,000 A03201 Postage and telegraph 15,000 50,000 215,000 A03201 Telephone and Trunk Calls 200,000 50,000 300,000 A03301 Telephone and Trunk Calls 50,000 50,000 50,000 A03301 Gas 50,000 50,000 50,000 50,000 A03301 Gas 50,000 25,000 50,000 50,000 A03301 Gas 50,000 25,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000	A01217	Medical allowance		314,000	287,000	249,000
A0121Z Adhoc Relief Allowance - 2015 2,000 346,000 310,000 A0122M Ad-hoc Relief Allowance - 2015 2,000 346,000 310,000 A0122M Ad-hoc Relief Allowance - 2017 475,000 441,000 403,000 A0123G Ad-hoc Relief Allowance - 2018 434,000 403,000 A0123G Ad-hoc Relief Allowance - 2018 434,000 403,000 A0123G Ad-hoc Relief Allowance - 2018 434,000 403,000 A0122T TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,250,000 1,879,000 1,225,000 A01271 Medical charges 5,000 25,000 25,000 25,000 A01274 Medical charges 120,000 853,000 100,000 A01277 Contingent paid staff 1,100,000 996,000 1,100,000 A01271 A013 TOTAL OPERATING EXPENSES 2,444,000 2,538,700 2,375,000 A0320 Total COMMUNICATIONS 215,000 50,000 215,000 A0320 Telephone and trunk call 200,000 50,000 200,000 A0320 Telephone and Trunk Calls 50,000 50,000 300,000 A03301 Gas 50,000 50,000 50,000 50,000 A03301 Gas 50,000 50,000 50,000 50,000 A03301 Gas 50,000 25,000 25,000 50,000 A03301 Gas 50,000 275,000 275,000 275,000 A03303 Electricity 275,000 275,000 275,000 275,000 A03303 Electricity 275,000 275,000 275,000 A03301 Electricity 275,000 275,000 275,000 275,000 A03301 Electricity 275,000 275,000 275,000 275,000 275,000 400,000 Electricity 275,000 275,000 275,000 275,000 275,000 400,000 Electricity 275,000 275,000 275,000 275,000 275,000 400,000 Electricity 275,000 275,000 275,000 275,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400	A0121M	Adhoc Relief Allowance - 2012		6,000		
A0122C Adhoc Relief Allowance - 2015 2,000 346,000 310,000 346,000 310,000 301,200 346,000 310,000 301,200 346,000 310,000 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,200 301,2	A0121T	Adhoc Relief Allowance 2013		14,000		
A0122M Ad-hoc Relief Allowance 2016 393,000 346,000 310,000 A0122Y Ad-hoc Relief Allowance 2017 475,000 441,000 403,000 A0123G Ad-hoc Relief Allowance-2018 434,000 403,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,250,000 1,879,000 1,225,000 A01271 Overtime allowance 5,000 5,000 25,000 A01273 Honoraria 25,000 25,000 25,000 A01274 Medical charges 120,000 853,000 100,000 A01277 Contingent paid staff 1,100,000 996,000 1,100,000 A03 TOTAL OPERATING EXPENSES 2,244,000 2,538,700 2,375,000 A032 TOTAL COMMUNICATIONS 215,000 50,000 15,000 A03201 Postage and telegraph 15,000 50,000 200,000 A03302 Telephone and Trunk Calls 300,000 50,000 300,000 A03301 Gas 50,000 25,000 50,000 A03302 <td>A0121Z</td> <td>Adhoc Relief Allowance-2014</td> <td></td> <td>5,000</td> <td></td> <td></td>	A0121Z	Adhoc Relief Allowance-2014		5,000		
A0122Y Ad-hoc Relief Allowance 2017 475,000 441,000 403,000 A0123G Ad-hoc Relief Allowance-2018 1,250,000 434,000 403,000 A0122 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,250,000 5,000 5,000 A01271 Overtime allowance 5,000 5,000 25,000 A01273 Honoraria 25,000 853,000 100,000 A01274 Medical charges 120,000 853,000 100,000 A01277 Contingent paid staff 1,100,000 996,000 1,100,000 A01277 Contingent Paid Staff 1,100,000 996,000 1,100,000 A03 TOTAL OPERATING EXPENSES 2,444,000 2,538,700 2,375,000 A0320 Postage and telegraph 15,000 50,000 200,000 A03201 Postage and telegraph 15,000 50,000 200,000 A03301 Telephone and Trunk Calls 300,000 50,000 300,000 A03301 Gas 50,000 250,000 50,000 A03301 Gas 50,000 250,000 250,000 A03303 Electricity 250,000 275,000 <td>A0122C</td> <td>Adhoc Relief Allowance - 2015</td> <td></td> <td>2,000</td> <td></td> <td></td>	A0122C	Adhoc Relief Allowance - 2015		2,000		
A0123G Ad-hoc Relief Allowance-2018 434,000 403,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,250,000 1,879,000 1,225,000 A01271 Overtime allowance 5,000 5,000 25,000 25,000 A01273 Honoraria 25,000 25,000 25,000 25,000 A01274 Medical charges 120,000 853,000 100,000 A01277 Contingent paid staff 1,100,000 996,000 1,100,000 A03 TOTAL OPERATING EXPENSES 2,444,000 2,538,700 2,375,000 A032 TOTAL COMMUNICATIONS 215,000 50,000 215,000 A03201 Postage and telegraph 15,000 50,000 200,000 A03202 Telephone and trunk call 200,000 50,000 200,000 A033 TOTAL UTILITIES 300,000 50,000 50,000 A03301 Gas 50,000 250,000 50,000 A03303 Electricity 250,000 275,000 250,000	A0122M	Ad-hoc Relief Allowance-2016		393,000	346,000	310,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,250,000 1,879,000 1,225,000 A01271 Overtime allowance 5,000 5,000 25,000 25,000 A01273 Honoraria 25,000 25,000 25,000 100,000 A01274 Medical charges 120,000 853,000 100,000 A01277 Contingent paid staff 1,100,000 996,000 1,100,000 A03 TOTAL OPERATING EXPENSES 2,444,000 2,538,700 2,375,000 A032 TOTAL COMMUNICATIONS 215,000 50,000 215,000 A03201 Postage and telegraph 15,000 50,000 215,000 A03202 Telephone and trunk call 200,000 50,000 200,000 A033 TOTAL UTILITIES 300,000 530,000 300,000 A03301 Gas 50,000 25,000 50,000 A03303 Electricity 250,000 275,000 250,000 Belectricity 275,000 275,000 250,000	A0122Y	Ad-hoc Relief Allowance 2017		475,000	441,000	403,000
A01271 Overtime allowance 5,000 5,000 A01273 Honoraria 25,000 25,000 25,000 A01274 Medical charges 120,000 853,000 100,000 A01277 Contingent paid staff 1,100,000 996,000 1,100,000 001 Contingent Paid Staff 1,100,000 996,000 1,100,000 A03 TOTAL OPERATING EXPENSES 2,444,000 2,538,700 2,375,000 A0320 TOTAL COMMUNICATIONS 215,000 50,000 215,000 A03201 Postage and telegraph 15,000 50,000 200,000 A03202 Telephone and trunk call 200,000 50,000 200,000 A03301 Total UTILITIES 300,000 530,000 300,000 A03301 Gas 50,000 25,000 50,000 A03303 Electricity 250,000 275,000 250,000 A03303 Electricity 250,000 275,000 250,000	A0123G	Ad-hoc Relief Allowance-2018			434,000	403,000
A01273 Honoraria 25,000 25,000 25,000 26,000 A01274 Medical charges 120,000 853,000 100,000 A01277 Contingent paid staff 1,100,000 996,000 1,100,000 A01277 Contingent Paid Staff 1,100,000 996,000 1,100,000 A03 TOTAL OPERATING EXPENSES 2,444,000 2,538,700 2,375,000 A0320 TOTAL COMMUNICATIONS 215,000 50,000 215,000 A03202 Telephone and trunk call 200,000 50,000 200,000 A03202 Telephone and Trunk Calls 50,000 A03203 TOTAL UTILITIES 300,000 530,000 300,000 A03301 Gas 50,000 250,000 50,000 A03303 Electricity 250,000 275,000 255,000 A03303 Electricity 250,000 275,000 250,000 A03303 Electricity 275,000 275,000 A03005 A03303 Electricity 275,000 A03005 A03005 Electricity 275,000 A03005	A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,250,000_	<u> 1,879,000</u>	1,225,000
A01274 Medical charges 120,000 853,000 100,000 A01277 Contingent paid staff 1,100,000 996,000 1,100,000 001 Contingent Paid Staff 1,100,000 996,000 1,100,000 A03 TOTAL OPERATING EXPENSES 2,444,000 2,538,700 2,375,000 A032 TOTAL COMMUNICATIONS 215,000 50,000 215,000 A03201 Postage and telegraph 15,000 50,000 200,000 A03202 Telephone and trunk call 200,000 50,000 200,000 Telephone and Trunk Calls 50,000 50,000 300,000 A033 TOTAL UTILITIES 300,000 530,000 50,000 A03301 Gas 50,000 25,000 50,000 A03303 Electricity 250,000 275,000 250,000 Belectricity 275,000 275,000 250,000	A01271	Overtime allowance		5,000	5,000	
A01277 Contingent paid staff 1.100.000 996.000 1.100.000 Contingent Paid Staff 1.100.000 996.000 1.100.000 A03 TOTAL OPERATING EXPENSES 2.444.000 2.538.700 2.375.000 A032 TOTAL COMMUNICATIONS 215.000 50.000 215.000 A03201 Postage and telegraph 15,000 50.000 200.000 Telephone and trunk call 200.000 50.000 200.000 Telephone and Trunk Calls 50,000 300.000 A0330 TOTAL UTILITIES 300.000 250.000 50.000 A0330 Gas 50.000 25.000 50.000 A0330 Electricity 250.000 275.000 250.000 A0330 Electricity 275.000 275.000 275.000	A01273	Honoraria		25,000	25,000	25,000
001 Contingent Paid Staff 1,100,000 996,000 1,100,000 A03 TOTAL OPERATING EXPENSES 2,444,000 2,538,700 2,375,000 A032 TOTAL COMMUNICATIONS 215,000 50,000 215,000 A03201 Postage and telegraph 15,000 50,000 200,000 A03202 Telephone and trunk call 200,000 50,000 200,000 O01 Telephone and Trunk Calls 300,000 50,000 300,000 A03301 Gas 50,000 25,000 50,000 A03303 Electricity 250,000 275,000 250,000 Belectricity 275,000 275,000 250,000	A01274	Medical charges		120,000	853,000	100,000
A03 TOTAL OPERATING EXPENSES 2,444,000 2,538,700 2,375,000 A032 TOTAL COMMUNICATIONS 215,000 50,000 215,000 A03201 Postage and telegraph 15,000 50,000 200,000 A03202 Telephone and trunk call 200,000 50,000 200,000 001 Telephone and Trunk Calls 50,000 300,000 A03301 Gas 25,000 50,000 A03301 Gas 25,000 25,000 A03303 Electricity 275,000 275,000 Belectricity 275,000 275,000	A01277	Contingent paid staff		1,100,000	996,000	1,100,000
A032 TOTAL COMMUNICATIONS 215,000 50,000 215,000 A03201 Postage and telegraph 15,000 15,000 200,000 50,000 200,000 A03202 Telephone and trunk call 200,000 50,000 200,000 O01 Telephone and Trunk Calls 50,000 300,000 A033 TOTAL UTILITIES 300,000 530,000 50,000 A03301 Gas 25,000 50,000 A03303 Electricity 250,000 275,000 250,000 001 Electricity 275,000 275,000	001	Contingent Paid Staff		1,100,000	996,000	1,100,000
A03201 Postage and telegraph 15,000 15,000 A03202 Telephone and trunk call 200,000 50,000 200,000 O01 Telephone and Trunk Calls 50,000 300,000 A033 TOTAL UTILITIES 300,000 530,000 300,000 A03301 Gas 50,000 25,000 50,000 A03303 Electricity 250,000 275,000 250,000 001 Electricity 275,000 275,000	A03	TOTAL OPERATING EXPENSES		2,444,000	<u>2,538,700</u>	2,375,000
A03202 Telephone and trunk call 200,000 50,000 200,000 001 Telephone and Trunk Calls 50,000 300,000 A033 TOTAL UTILITIES 300,000 530,000 300,000 A03301 Gas 50,000 25,000 50,000 A03303 Electricity 250,000 275,000 250,000 001 Electricity 275,000 250,000	A032	TOTAL COMMUNICATIONS		215,000	50,000	215,000_
001 Telephone and Trunk Calls 50,000 A033 TOTAL UTILITIES 300,000 530,000 300,000 A03301 Gas 50,000 25,000 50,000 001 Gas 25,000 275,000 250,000 A03303 Electricity 275,000 275,000 001 Electricity 275,000 275,000	A03201	Postage and telegraph		15,000		15,000
A033 TOTAL UTILITIES 300,000 530,000 300,000 A03301 Gas 50,000 25,000 50,000 001 Gas 25,000 275,000 250,000 A03303 Electricity 275,000 275,000	A03202	Telephone and trunk call		200,000	50,000	200,000
A03301 Gas 50,000 25,000 50,000 001 Gas 25,000 A03303 Electricity 250,000 275,000 250,000 001 Electricity 275,000 275,000	001	Telephone and Trunk Calls			50,000	
001 Gas A03303 Electricity 001 Electricity 250,000 275,000 250,000 275,000	A033	TOTAL UTILITIES		300,000	530,000	300,000
A03303 Electricity 250,000 275,000 250,000 001 Electricity 275,000	A03301	Gas		50,000	25,000	50,000
001 Electricity 275,000	001	Gas			25,000	
	A03303	Electricity		250,000	275,000	250,000
A03304 Hot and cold weather charges 230,000	001	Electricity			275,000	
	A03304	Hot and cold weather charges			230,000	

	NAT CONTROL OF A C	MIN (DED OF	DIID OVE	DEFFERE	DITE OF
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED ESTIMATES	BUDGET
ND PAK	FICULARS OF THE SCHEME	POSTS 2018-2019 2019-2020	ESTIMATES 2018-2019	2018-2019	ESTIMATES 2019-2020
		2010-2019 2019-2020	2010-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0426	FOOD 01 ADMINISTRATION				
04260	of Administration				
GL18	Assistant Director Civil Supply	y Islamabd			
001	Hot and Cold Weather Charges			230,000	
A034	TOTAL OCCUPANCY COSTS		<u>850,000</u>	300,000	820,000
A03403	Rent for residential building		600,000	300,000	570,000
A03404	Rent for other building		250,000		250,000
					_
A038	TOTAL TRAVEL &		<u>818,000</u>	<u>1,425,700</u>	779,000
	TRANSPORTATION				
A03805	Travelling allowance		450,000	1,005,000	428,000
001	Travelling Allowance			1,005,000	
A03806	Transportation of Goods (Govt.)		3,000	2,700	3,000
001	Transportation of Goods		3,000	2,700	3,000
A03807	P.O.L Charges A.planes		350,000	404,500	333,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	350,000	404,500	333,000
A03808	Conveyance charges (Govt.)		15,000	13,500	15,000
A039	TOTAL GENERAL		261,000	233,000	261,000
A03901	Stationery		120,000	108,000	120,000
001	Stationery			108,000	
A03902	Printing and publication		8,000	6,200	8,000
A03905	Newspapers periodicals and books		12,000	10,800	12,000
001	Newspapers, Periodicals and Books		12,000	10,800	12,000
A03906	Uniforms and protective clothing		1,000		1,000
001	Uniforms and Protective Clothing		1,000		1,000
A03970	Others		120,000	108,000	120,000
001	Others		120,000	108,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_	615,000	
A041	TOTAL PENSION		1,000	615,000	
A04106	Reimbursement of medical		1,000		
	charges to pensioners				
A04114	Superannuation Encashment of L.P.R			615,000	
001	SUPERANNUATION ENCASHMENT OF L.	D D		615,000	

042601	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FOOD ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
GL18	61 Assistant Director Civil Supply	Islamabd			
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		430,000	387,000	413,000
A130	TOTAL TRANSPORT		350,000	315,000	333,000
A13001	Transport		350,000	315,000	333,000
001	Transport		350,000	315,000	333,000
A131	TOTAL MACHINERY AND EQUIPMENT		40,000	36,000	40,000
A13101	Machinery and Equipment		40,000	36,000	40,000
001	Machinery and Equipment		40,000	36,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		40,000	36,000_	40,000
A13201 001	Furniture and Fixtures Furniture and Fixture		40,000	36,000 36,000	40,000
Assista	nt Director Civil Supply Islamabd		11,707,000	12,576,700	9,746,000

042601	ADMINISTRATION						
FUNCTION	NAL CUM OBJECT CLASS	IFICATION	BUDGET	REVISED	BUDGET		
AND PART	TICULARS OF THE SCHEM	1E	PO	STS	ESTIMATES	ESTIMATES	ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
04 042 0426 04260	ECONOMIC AF AGRI,FOOD,IR FOOD ADMINISTRAT	RIGATION,FO	ORESTRY (& FISHING	Rs	Rs	Rs
NG14	01 Assistant Directo	r Civil Supply	Nagar				
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES.		<u>599,000</u>	559,000	2,962,000
A011	TOTAL PAY		5	16	518,000	359,000	<u>2,754,000</u>
A011-1	TOTAL PAY OF OFFICE	RS	1	1	374,000		<u>366,000</u>
A01101	Total Basic Pay		1	1	312,000		<u>366,000</u>
A086	Assistant Director	(BPS-17)	1	1			366,000
A01103	Special pay				62,000		
A011-2	TOTAL PAY OF OTHER S	STAFF	4	<u>15</u>	144,000	359,000	2,388,000
A01151	Total Pay of Other Staff		4	<u>15</u>	127,000	321,000	2,349,000
D021	Data Entry Operator	(BPS-12)	1	1			150,000
A079	Assistant Civil Supply Inspector	(BPS-05)	1	7			1,207,000
D159	Driver	(BPS-04)	1	1			208,000
C053	Chowkidar	(BPS-01)		5			90,000
N006	Naib Qasid	(BPS-01)	1	1			694,000
A01153	Special pay				17,000	38,000	39,000
A012	TOTAL ALLOWANCES				<u>81,000</u>	200,000	208,000
A012-1	TOTAL REGULAR ALLO	WANCES			<u>81,000</u>	200,000	208,000
A01202	House rent Allowance				13,000	33,000	34,000
A01203	Conveyance allowance				24,000	43,000	43,000
A01211	Hill allowance				2,000	2,000	3,000
A01217	Medical allowance				18,000	33,000	33,000
A0122M	Ad-hoc Relief Allowance-20	16			11,000	25,000	27,000
A0122Y	Ad-hoc Relief Allowance 201	17			13,000	32,000	34,000
A0123G	Ad-hoc Relief Allowance-20	18				32,000	34,000
A03	TOTAL OPERATING EXI	PENSES			855,000	782,700	855,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,F 0426 FOOD 042601 ADMINISTRATION		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		FORESTRY & FISHING	Rs	Rs	Rs
NG14	Assistant Director Civil Supply	y Nagar			
A032	TOTAL COMMUNICATIONS		28,000	25,200	28,000
A03201	Postage and telegraph		3,000	2,700	3,000
A03202	Telephone and trunk call		25,000	22,500	25,000
001	Telephone and Trunk Calls		,	22,500	,
A033	TOTAL UTILITIES		42,000	51,000	42,000
A03303	Electricity		30,000	27,000	30,000
001	Electricity			27,000	
A03304	Hot and cold weather charges		12,000	24,000	12,000
001	Hot and Cold Weather Charges			24,000	
003	Gilgit-Baltistan Weather Charges		12,000		12,000
A034	TOTAL OCCUPANCY COSTS		250,000	225,000	250,000
A03402	Rent for office building		150,000	135,000	150,000
001	Rent for Office Building		150,000	135,000	150,000
A03404	Rent for other building		100,000	90,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		350,000_	315,000	350,000
	T		450.000	427.000	4.50.000
A03805	Travelling allowance		150,000	135,000	150,000
001	Travelling Allowance		200.000	135,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		200,000	180,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	200,000	180,000	200,000
A039	TOTAL GENERAL		<u> 185,000</u>	<u> 166,500</u>	185,000
A03901	Stationery		100,000	90,000	100,000
001	Stationery		,	90,000	,
A03902	Printing and publication		5,000	4,500	5,000
A03970	Others		80,000	72,000	80,000
001	Others		80,000	72,000	80,000
A09	TOTAL PHYSICAL ASSETS		2,000	1,800	

042601	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FOOD ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
NG14	Assistant Director Civil Supply	Nagar			
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000	<u>900</u> 900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>170,000</u>	153,000	<u> 170,000</u>
A130	TOTAL TRANSPORT		<u> 150,000</u>	135,000	150,000
A13001 001	Transport Transport		150,000 150,000	135,000 135,000	150,000 150,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	9,000	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	<u>9,000</u> 9,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000_	9,000	10,000
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000_	<u>9,000</u> 9,000	10,000
Assista	ant Director Civil Supply Nagar		1,626,000	1,496,500	3,987,000

042601	ADMINISTRATION						
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			ER OF ETS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0426 04260		IGATION,FO	ORESTRY &	z FISHING	Rs	Rs	Rs
RG14	01 Assistant Director	Civil Supply	Kharmang				
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES.		895,000	575,000	2,494,000
A011	TOTAL PAY		6	16	<u>726,000</u>	363,000	2,295,000
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>374,000</u>		368,000
A01101	Total Basic Pay		1	1	312,000		368,000
A086	Assistant Director	(BPS-17)	1	1			368,000
A01103	Special pay				62,000		
A011-2	TOTAL PAY OF OTHER ST	'AFF	5	<u>15</u>	352,000	363,000	1,927,000
A01151	Total Pay of Other Staff		5	<u>15</u>	314,000	325,000	1,892,000
D021	Data Entry Operator	(BPS-12)	1	1			161,000
A079	Assistant Civil Supply Inspector	(BPS-05)	2	10			1,215,000
D159	Driver	(BPS-04)	1	1			115,000
C053	Chowkidar	(BPS-01)		2			90,000
N006	Naib Qasid	(BPS-01)	1	1			311,000
A01153	Special pay				38,000	38,000	35,000
A012	TOTAL ALLOWANCES				<u> 169,000</u>	212,000	199,000
A012-1	TOTAL REGULAR ALLOW	ANCES			<u> 169,000</u>	212,000	199,000
A01202	House rent Allowance				25,000	36,000	34,000
A01203	Conveyance allowance				47,000	47,000	43,000
A01211	Hill allowance				3,000	3,000	3,000
A01217	Medical allowance				36,000	36,000	33,000
A0122M	Ad-hoc Relief Allowance-2016				26,000	26,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017				32,000	32,000	31,000
A0123G	Ad-hoc Relief Allowance-2018					32,000	31,000
A03	TOTAL OPERATING EXPE	NSES			<u>717,000</u>	585,200	717,000

042601	ADMINISTRATION				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FO	RESTRY & FISHING			
0426	FOOD				
04260	1 ADMINISTRATION				
RG14	01 Assistant Director Civil Supply	Kharmang			
A032	TOTAL COMMUNICATIONS		28,000	3,200	28,000_
A03201	Postage and telegraph		3,000	2,700	3,000
A03202	Telephone and trunk call		25,000	500	25,000
001	Telephone and Trunk Calls			500	
A033	TOTAL UTILITIES		54,000	37,000	54,000
A03303	Electricity		30,000	13,000	30,000
001	Electricity		,	13,000	
A03304	Hot and cold weather charges		24,000	24,000	24,000
001	Hot and Cold Weather Charges			24,000	
003	Gilgit-Baltistan Weather Charges		24,000		24,000
A034	TOTAL OCCUPANCY COSTS		250,000	105,000_	250,000
A03402	Rent for office building		150,000	105,000	150,000
001	Rent for Office Building		150,000	105,000	150,000
A03404	Rent for other building		100,000		100,000
A038	TOTAL TRAVEL &		200,000	278,000	200,000
	TRANSPORTATION				
A03805	Travelling allowance		100,000	278,000	100,000
001	Travelling Allowance			278,000	
A03807	P.O.L Charges A.planes		100,000		100,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Ca	ars, MotorCycles	100,000		100,000
A039	TOTAL GENERAL		185,000	162,000	185,000_
A03901	Stationery		100,000	90,000	100,000
001	Stationery			90,000	
A03902	Printing and publication		5,000		5,000
A03970	Others		80,000	72,000	80,000
001	Others		80,000	72,000	80,000
A09	TOTAL PHYSICAL ASSETS		2,000	106,300	

2907

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0426 04260		ORESTRY & FISHING	Rs	Rs	Rs
RG14	01 Assistant Director Civil Supply	Kharmang			
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	55,400	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000	<u>55,400</u> 55,400	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	50,900_	
A09701	Purchase of Furniture and Fixture		1,000	50,900	
A13	TOTAL REPAIRS AND MAINTENANCE		120,000		<u> 120,000</u>
A130	TOTAL TRANSPORT		100,000		100,000
A13001 001	Transport Transport		100,000 100,000		100,000 100,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000		10,000
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000		10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000		10,000
A13201	Furniture and Fixtures		10,000		10,000
Assistar	nt Director Civil Supply Kharmang		1,734,000	1,266,500	3,331,000

2908

042601	ADMINISTRATION						
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	CATION	NUMBE POS 2018-2019 2	TS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0426 04260	ECONOMIC AFFA AGRI,FOOD,IRRIO FOOD ADMINISTRATION	GATION,FO	ORESTRY &	z FISHING	Rs	Rs	Rs
SS140	01 Assistant Director C	ivil Supply	Shigar				
A01	TOTAL EMPLOYEES RELAT	ED EXPENSI	ES.		1,370,000	935,000	2,286,000
A011	TOTAL PAY		5	<u>12</u>	1,164,000	667,000	1,916,000
A011-1	TOTAL PAY OF OFFICERS		1	1	640,000_	<u>667,000</u>	612,000_
A01101	Total Basic Pay		1	1	574,000	601,000	552,000
A086	Assistant Director	(BPS-17)	1	1			552,000
A01103	Special pay				66,000	66,000	60,000
A011-2	TOTAL PAY OF OTHER STA	FF	4	11	524,000_		1,304,000_
A01151	Total Pay of Other Staff		4	11	437,000		1,304,000
D021	Data Entry Operator	(BPS-12)	1	1			144,000
A079	Assistant Civil Supply Inspector	(BPS-05)	1	6			666,000
D159	Driver	(BPS-04)	1	1			108,000
C053	Chowkidar	(BPS-01)		2			90,000
N006	Naib Qasid	(BPS-01)	1	1			296,000
A01153	Special pay				87,000		
A012	TOTAL ALLOWANCES				206,000	268,000	370,000
A012-1	TOTAL REGULAR ALLOWA	NCES			206,000	268,000	370,000
A01202 A01203 A01217	House rent Allowance Conveyance allowance Medical allowance				36,000 40,000 25,000	36,000 40,000 25,000	192,000 23,000
A0122M	Ad-hoc Relief Allowance-2016				47,000	47,000	43,000
A0122Y	Ad-hoc Relief Allowance 2017				58,000	60,000	56,000
A0123G	Ad-hoc Relief Allowance-2018					60,000	56,000
A03	TOTAL OPERATING EXPEN	SES			<u>721,000</u>	<u>657,700</u>	721,000

2909

042601	ADMINISTRATION				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FO	ORESTRY & FISHING			
0426	FOOD				
04260	1 ADMINISTRATION				
SS140	O1 Assistant Director Civil Supply	Shigar			
A032	TOTAL COMMUNICATIONS		28,000	25,200	28,000
A03201	Postage and telegraph		3,000	2,700	3,000
A03202	Telephone and trunk call		25,000	22,500	25,000
001	Telephone and Trunk Calls			22,500	
A033	TOTAL UTILITIES		58,000	75,000	58,000
A03303	Electricity		30,000	47.000	30,000
001	Electricity			47,000	<u> </u>
A03304	Hot and cold weather charges		28 000	28.000	28 000
001	Hot and Cold Weather Charges		,	28,000	
003	Gilgit-Baltistan Weather Charges		28,000		28,000
A034	TOTAL OCCUPANCY COSTS		200,000	88,000_	200,000_
A03402	Rent for office building		100,000	88,000	100,000
001	Rent for Office Building		100,000	88,000	100,000
A03404	Rent for other building		100,000		100,000
A038	TOTAL TRAVEL &		250,000	237,000	250,000
	TRANSPORTATION				
A03805	Travelling allowance		150,000	185,000	150,000
001	Travelling Allowance			185,000	
A03807	P.O.L Charges A.planes		100,000	52,000	100,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	ars, MotorCycles	100,000	52,000	100,000
A039	TOTAL GENERAL		185,000_	232,500	185,000
A03901	Stationery		100,000	60,000	100,000
001	Stationery			60,000	
A03902	Printing and publication		5,000	20,500	5,000
A03970	Others		80,000	152,000	80,000
001	Others		80,000	152,000	80,000
A09	TOTAL PHYSICAL ASSETS		2,000	121,800	

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FOOD ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
SS140	O1 Assistant Director Civil Supply	Shigar			
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	30,900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000	<u>30,900</u> 30,900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	90,900	
A09701	Purchase of Furniture and Fixture		1,000	90,900	
A13	TOTAL REPAIRS AND MAINTENANCE		120,000	116,000	120,000
A130	TOTAL TRANSPORT		100,000	<u> 78,000</u>	100,000
A13001 001	Transport Transport		100,000 100,000	<u>78,000</u> 78,000	100,000 100,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	19,000_	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	<u>19,000</u> 19,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	19,000	10,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000_	<u>19,000</u> 19,000	10,000
Assista	nt Director Civil Supply Shigar		2,213,000	1,830,500	3,127,000

UNCTION	NAL CUM OBJECT CLASS	IFICATION	NUMBI	ER OF	BUDGET	REVISED	BUDGET
ND PART	TICULARS OF THE SCHEN	1E	POS	STS	ESTIMATES	ESTIMATES	ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
04 042 0426 04260	ECONOMIC AF AGRI,FOOD,IR FOOD ADMINISTRAT	RIGATION,FO	ORESTRY &	& FISHING	Rs	Rs	Rs
AT10	74 Civil Supply Offi	cer Astore					
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES.		<u>12,461,000</u>	12,781,000	16,399,000
A011	TOTAL PAY		44	<u>80</u>	7,303,000	7,424,000	10,880,000
A011-1	TOTAL PAY OF OFFICE	RS	1	1			229,000
A01101	Total Basic Pay		1	1			229,000
C066	Civil Supply Officer	(BPS-16)	1	1			229,000
A011-2	TOTAL PAY OF OTHER	STAFF	<u>43</u>	<u>79</u>	7,303,000	7,424,000	10,651,000
A01151	Total Pay of Other Staff		<u>43</u>	<u>79</u>	6,510,000	6,630,000	9,953,000
U019	Upper Division Clerk	(BPS-14)	1	1			209,000
L093	Lower Division Clerk	(BPS-11)	1	1			227,000
S123	Storage Officer	(BPS-09)	1	1			352,000
A079	Assistant Civil Supply Inspector	(BPS-05)	17	29			3,452,000
C053	Chowkidar	(BPS-02)	17	17			2,475,000
W032	Weighman	(BPS-02)	1	1			183,000
C053	Chowkidar	(BPS-01)		24			2,475,000
W032	Weighman	(BPS-01)	1	1			104,000
W034	Weighman/Chowkidar	(BPS-01)	4	4			476,000
A01152	Personal pay				8,000	12,000	14,000
A01153	Special pay				785,000	782,000	684,000
A012	TOTAL ALLOWANCES				5,158,000_	5,357,000_	5,519,000
A012-1	TOTAL REGULAR ALLO	WANCES			3,238,000	3,442,000	3,624,000
A01202	House rent Allowance				446,000	663,000	581,000
A01203	Conveyance allowance				881,000	868,000	761,000
A01211 A01217	Hill allowance Medical allowance				46,000 684,000	46,000 684,000	41,000 600,000
A0122M		16			536,000	536,000	463,000

042601 A	ADMINISTRATION				
	L CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
04 042 0426 042601	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,I FOOD ADMINISTRATION	FORESTRY & FISHING			
AT1074	Civil Supply Officer Astore				
A0122Y A	Ad-hoc Relief Allowance 2017		645,000	645,000	589,000
A0123G A	Ad-hoc Relief Allowance-2018				589,000
A012-2 T	COTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,920,000_	1,915,000	1,895,000
A01271 O	Overtime allowance		5,000		
A01273 H	Ionoraria		25,000	25,000	25,000
A01274 M	Medical charges		120,000	120,000	100,000
A01277 C	Contingent paid staff		1,770,000	1,770,000	1,770,000
001 C	Contingent Paid Staff		1,770,000	1,770,000	1,770,000
A03 T	COTAL OPERATING EXPENSES		1,642,000_	1,622,900	1,590,000
A032 T	COTAL COMMUNICATIONS		42,000	37,800_	42,000
A03201 P	ostage and telegraph		7,000	6,300	7,000
A03202 T	elephone and trunk call		35,000	31,500	35,000
001 T	elephone and Trunk Calls			31,500	
A033 T	TOTAL UTILITIES		<u> 756,000</u>	742,200	720,000
A03303 E	Electricity		18,000	16,200	18,000
001 E	Electricity			16,200	
A03304 H	lot and cold weather charges		738,000	726,000	702,000
001 H	Iot and Cold Weather Charges			726,000	
003 G	Gilgit-Baltistan Weather Charges		738,000		702,000
A034 T	COTAL OCCUPANCY COSTS		101,000_	90,000	101,000
A03402 R	Rent for office building		1,000		1,000
	Rent for Office Building		1,000		1,000
	Rent for other building		100,000	90,000	100,000
	COTAL TRAVEL & CRANSPORTATION		479,000	483,200	463,000
A03805 T	ravelling allowance		320,000	288,000	304,000
	Travelling Allowance			288,000	
A03806 T	ransportation of Goods (Govt.)		1.000		1.000

042601	ADMINISTRATION				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0426	FOOD				
04260	1 ADMINISTRATION				
AT10	74 Civil Supply Officer Astore				
001	Transportation of Goods		1,000		1,000
A03807	P.O.L Charges A.planes		150,000	195,000	150,000
	H.coptors S.Cars M/C(Govt.)				
001	•		150,000	195,000	150,000
A03808	Conveyance charges (Govt.)		8,000	200	8,000
A039	TOTAL GENERAL		<u>264,000</u>	269,700	264,000
A03901	Stationery		120 000	108 000	120,000
001	Stationery			108,000	
A03902	Printing and publication		8,000	2,200	8,000
A03905	Newspapers periodicals and books		5,000	4,500	5,000
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906	Uniforms and protective clothing		1,000		1,000
001	Uniforms and Protective Clothing		1,000		1,000
A03970	Others		130,000	155,000	130,000
001	Others		130,000	155,000	130,000
A04	TOTAL EMPLOYEES' RETIREMENT BEI	NEFIT	1,000_		
A041	TOTAL PENSION		1,000		
A04106	Reimbursement of medical		1,000		
	charges to pensioners				
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601	Purchase of Plant and Machinery		1,000 1,000		
001	Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_		
A09701	Purchase of Furniture and Fixture		1,000		

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0426 04260 AT10		ORESTRY & FISHING	Rs	Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE		215,000	267,500	215,000
A130	TOTAL TRANSPORT		150,000	235,000_	150,000_
A13001 001	Transport Transport		<u>150,000</u> 150,000	<u>235,000</u> 235,000	<u>150,000</u> 150,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000_	5,500_	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>35,000</u> 35,000	<u>5,500</u> 5,500	35,000 35,000
A132	TOTAL FURNITURE AND FIXTURE		30,000	27,000	30,000
A13201 001	Furniture and Fixtures Furniture and Fixture		30,000	<u>27,000</u> 27,000	30,000
Civil S	upply Officer Astore		14,321,000	14,671,400	18,204,000

IND PARI	FICULARS OF THE SCHEME	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
04 042 0426 04260	ECONOMIC AFFA AGRI,FOOD,IRRI FOOD ADMINISTRATIO	GATION,FO	ORESTRY &	& FISHING	Rs	Rs	Rs
DM10	083 Civil Supply Office	er Diamer					
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES.		13,403,000_	13,496,000_	15,641,000
A011	TOTAL PAY		<u>48</u>	55	<u>8,619,000</u>	<u>8,170,000</u>	9,783,000
A011-1	TOTAL PAY OF OFFICERS		1	1	152,000		526,000
A01101	Total Basic Pay		1	1	135,000		526,000
C066	Civil Supply Officer	(BPS-16)	1	1			526,000
A01103	Special pay				17,000		
A011-2	TOTAL PAY OF OTHER ST	AFF	<u>47</u>	54	8,467,000	8,170,000	9,257,000
A01151	Total Pay of Other Staff		<u>47</u>	<u>54</u>	7,499,000	7,271,000	8,463,000
U019	Upper Division Clerk	(BPS-14)	3	3			653,000
L093	Lower Division Clerk	(BPS-11)	1	1			189,000
F031	Food Inspector	(BPS-08)	4	4			987,000
S125	Store Keeper	(BPS-07)	4	4			47,000
A079	Assistant Civil Supply Inspector	(BPS-05)	14	20			3,504,000
D159	Driver	(BPS-05)	1	1			174,000
W033	Weighman Cum Chowkidar	(BPS-02)	16	16			2,321,000
C053	Chowkidar	(BPS-01)	4	4			436,000
N006	Naib Qasid	(BPS-01)		1			152,000
A01152	Personal pay				61,000	61,000	65,000
A01153	Special pay				907,000	838,000	729,000
A012	TOTAL ALLOWANCES				4,784,000	5,326,000	5,858,000
A012-1	TOTAL REGULAR ALLOW	ANCES			3,608,000	4,150,000	4,707,000
A01202	House rent Allowance				451,000	451,000	563,000
A01203	Conveyance allowance Ad - hoc Allowance - 2010				986,000 3,000	916,000	811,000

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04	ECONOMIC AFFAIRS		Rs	Rs	Rs
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0426	FOOD				
04260	1 ADMINISTRATION				
DM10	083 Civil Supply Officer Diamer				
A01211	Hill allowance		47,000	46,000	42,000
A01217	Medical allowance		723,000	687,000	616,000
A0122M	Ad-hoc Relief Allowance-2016		630,000	582,000	507,000
A0122Y	Ad-hoc Relief Allowance 2017		768,000	734,000	649,000
A01238	Charge allowance				870,000
A0123G	Ad-hoc Relief Allowance-2018			734,000	649,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	1,176,000	1,176,000	1,151,000
A01271	Overtime allowance		5,000	5,000	
A01273	Honoraria		25,000	25,000	25,000
A01274	Medical charges		120,000	120,000	100,000
A01277	Contingent paid staff		1,026,000	1,026,000	1,026,000
001	Contingent Paid Staff		1,026,000	1,026,000	1,026,000
A03	TOTAL OPERATING EXPENSES		<u> 1,767,000</u>	<u>1,610,900</u>	1,719,000
A032	TOTAL COMMUNICATIONS		51,000	45,900	51,000
A03201	Postage and telegraph		6,000	5,400	6,000
A03202	Telephone and trunk call		45,000	40,500	45,000
001	Telephone and Trunk Calls			40,500	
A033	TOTAL UTILITIES		<u>624,000</u>	586,200	594,000_
A03303	Electricity		18,000	16,200	18,000
001	Electricity			16,200	
A03304	Hot and cold weather charges		606,000	570,000	576,000
001	Hot and Cold Weather Charges			570,000	
003	Gilgit-Baltistan Weather Charges		606,000		576,000
A034	TOTAL OCCUPANCY COSTS		150,000_	135,000	<u> 150,000</u>
A03404	Rent for other building		150,000	135,000	150,000
A038	TOTAL TRAVEL &		645,000	<u> 576,500</u>	627,000
	TRANSPORTATION				
A03805	Travelling allowance		270,000	243,000	270,000

042601	ADMINISTRATION				
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO FOOD 1 ADMINISTRATION	RESTRY & FISHING	Rs	Rs	Rs
DM10	083 Civil Supply Officer Diamer				
001 A03807	Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		370,000	243,000 333,000	352,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Car	rs, MotorCycles	370,000	333,000	352,000
A03808	Conveyance charges (Govt.)		5,000	500	5,000
A039	TOTAL GENERAL		297,000	<u>267,300</u>	<u>297,000</u>
A03901	Stationery		170,000	153 000	170.000_
001	Stationery		,	153,000	,
A03902	Printing and publication		1,000	900	1,000
A03905	Newspapers periodicals and books		5,000	4,500	5,000
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906	Uniforms and protective clothing		1,000	900	1,000
001	Uniforms and Protective Clothing		1,000	900	1,000
A03970	Others		120,000	108,000	120,000
001	Others		120,000	108,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BENE	EFIT	1,000	1,044,000	
A041	TOTAL PENSION		1,000	1,044,000	
A04106	Reimbursement of medical charges to pensioners		1,000		
A04114	Superannuation Encashment of L.P.R			1,044,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R	L.		1,044,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE O	OF	1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of		1,000		
	G. Serv. who expire				
A09	TOTAL PHYSICAL ASSETS		2,000	1,800	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO FOOD ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
DM10	083 Civil Supply Officer Diamer				
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000	<u>900</u> 900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		370,000	333,000	370,000
A130	TOTAL TRANSPORT		300,000	270,000	300,000
A13001 001	Transport Transport		<u>300,000</u> 300,000	<u>270,000</u> 270,000	300,000 300,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	31,500_	35,000_
A13101	Machinery and Equipment		35,000	31,500	35,000
001	Machinery and Equipment		35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE		35,000	31,500	35,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		35,000	31,500 31,500	35,000
Civil S	upply Officer Diamer		15,544,000	16,485,700	17,730,000

FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF POSTS 2018-2019 2019-2020 2018-2019 2019-2020 2018-2019 2019-2019 2019-2020 2018-2019 2019-2020 2018-2019 2019-2020 2018-2019 2019-2020 2018-2019 2019-2020 2018-2019 2019-2020 2018-2019 2019-2020 2018-2019 2019-2020 2018-2019 2019-2020 2018-2019 2019-2020 2018-2019 2019-2020 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-20	042601	ADMINISTRATION						
AGLIST Secretary Food GB				POS	STS	ESTIMATES	ESTIMATES	ESTIMATES
A01 TOTAL EMPLOYEES RELATED EXPENSES. A011 TOTAL PAY A011 TOTAL PAY A011 TOTAL PAY A011 TOTAL PAY OF OFFICERS	042 0426	AGRI,FOOD,IR FOOD	RIGATION,FO	ORESTRY &	z FISHING	Rs	Rs	Rs
A011 TOTAL PAY 1.1 13 4.508,000 4.800,900 5.970,000 A011-1 TOTAL PAY OF OFFICERS 6 6 2.189,000 2.822,900 3.819,000 A01101 Total Basic Pay 6 6 4 1.959,000 2.543,900 3.558,000 S014 Secretary (BPS-19) 1 1 970,000 D074 Deputy Secretary (BPS-18) 1 1 725,000 S016 Section Officer (BPS-17) 1 1 378,000 S017 Section Officer (BPS-17) 1 1 378,000 C077 Computer Operator (BPS-16) 1 1 402,000 S116 Stenographer (BPS-16) 1 1 705,000 A0113 Special pay 2 230,000 279,000 261,000 A01151 Total Pay of Other Staff 8 2 2,319,000 1,779,000 2,011,000 S117 Stenotypist (BPS-14)	GL18	Secretary Food	GB					
A011-1 TOTAL PAY OF OFFICERS 6 6 2,189,000 2,822,900 3,819,000 A01101 Total Basic Pay 6 6 1,959,000 2,543,900 3,558,000 8014 Secretary (BPS-19) 1 1 970,000 D074 Deputy Secretary (BPS-18) 1 1 725,000 S016 Section Officer (BPS-17) 1 1 378,000 S017 Section Officer (BPS-17) 1 1 402,000 S017 Section Officer (BPS-16) 1 1 402,000 C077 Computer Operator (BPS-16) 1 1 402,000 S116 Stenographer (BPS-16) 1 1 705,000 A0113 Special pay 230,000 279,000 261,000 A0114 Total Pay Of Other Staff 8 2 2,151,000 1,779,000 2,111,000 A0168 Assistant (BPS-14) 1 1 455,000 251,	A01	TOTAL EMPLOYEES RE	CLATED EXPENS	ES.		9,470,000	11,659,900	13,377,000_
A01101 Total Basic Pay 6 6 6 1959,000 2.543,900 3.558,000 D074 Secretary (BPS-19) 1 1 1 970,000 D074 Deputy Secretary (BPS-18) 1 1 725,000 S016 Section Officer (BPS-17) 1 1 1 378,000 S017 Section Officer (BPS-17) 1 1 1 378,000 S017 Section Officer (BPS-16) 1 1 40,000 S116 Stenographer (BPS-16) 1 1 5 40,000 S116 Stenographer (BPS-16) 1 1 5 70,500 S017 Special pay 230,000 279,000 261,000 A01103 Special pay 230,000 279,000 261,000 A0112 TOTAL PAY OF OTHER STAFF 8 7 2319,000 1279,000 261,000 A01151 Total Pay of Other Staff 8 7 2 2,000 1279,000 261,000 S117 Stenotypist (BPS-16) 2 2 70,000 1279,000 279,000 S117 Stenotypist (BPS-14) 1 1 4 455,000 U019 Upper Division Clerk (BPS-14) 1 1 4 455,000 U019 Upper Division Clerk (BPS-14) 2 1 253,000 D159 Driver (BPS-05) 1 1 271,000 N006 Naib Qasid (BPS-02) 2 2 381,000 A01153 Special pay 11,000 I8,000 A01153 Special pay 257,000 I88,000 122,000 A01153 Special pay 257,000 I88,000 A012,000 A012 TOTAL ALLOWANCES 294,000 521,000 576,000 S01,000 A0120,000 A0120 D159 Driver A0120 A012	A011	TOTAL PAY		<u>14</u>	<u>13</u>	4,508,000	4,800,900	<u> 5,970,000</u>
S014 Secretary (BPS-19) 1 1 970,000 D074 Deputy Secretary (BPS-18) 1 1 725,000 S016 Section Officer (BPS-17) 1 1 378,000 S017 Section Officer (BPS-17) 1 1 402,000 C077 Computer Operator (BPS-16) 1 1 402,000 S116 Stenographer (BPS-16) 1 1 705,000 A01103 Special pay 230,000 279,000 261,000 A011-2 TOTAL PAY OF OTHER STAFF 8 2 2,319,000 1,978,000 2,151,000 A01151 Total Pay of Other Staff 8 2 2,062,000 1,779,000 2,011,000 A068 Assistant (BPS-16) 2 2 705,000 S117 Stenotypist (BPS-14) 1 1 455,000 U019 Upper Division Clerk (BPS-14) 2 1 253,000 Diver	A011-1	TOTAL PAY OF OFFICE	RS	6	6	2,189,000	2,822,900	3,819,000
D074 Deputy Secretary (BPS-18) 1	A01101	Total Basic Pay		6	6	1,959,000	2,543,900	3,558,000
S016 Section Officer (BPS-17) 1 1 1 378,000 S017 Section Officer (Accounts) (BPS-17) 1 1 1 402,000 C077 Computer Operator (BPS-16) 1 1 1 402,000 S116 Stenographer (BPS-16) 1 1 1 705,000 A01103 Special pay 230,000 279,000 261,000 A011-2 TOTAL PAY OF OTHER STAFF 8 7 2,319,000 1,978,000 261,000 A01151 Total Pay of Other Staff 8 7 2,062,000 1,779,000 2,011,000 A068 Assistant (BPS-16) 2 2 705,000 S117 Stenotypist (BPS-14) 1 1 455,000 U019 Upper Division Clerk (BPS-14) 2 1 253,000 D159 Driver (BPS-05) 1 1 217,000 18,000 A01152 Personal pay 11,000 188,000 122,000	S014	Secretary	(BPS-19)	1	1			970,000
S017 Section Officer (Accounts) (BPS-17) 1 1 1 378,000 C077 Computer Operator (BPS-16) 1 1 402,000 S116 Stenographer (BPS-16) 1 1 705,000 A01103 Special pay 230,000 279,000 261,000 A011-2 TOTAL PAY OF OTHER STAFF 8 7 2,319,000 1,978,000 2,151,000 A01151 Total Pay of Other Staff 8 7 2,002,000 1,779,000 2,011,000 A068 Assistant (BPS-16) 2 2 705,000 S117 Stenotypist (BPS-14) 1 1 455,000 U019 Upper Division Clerk (BPS-14) 2 1 253,000 D159 Driver (BPS-05) 1 1 217,000 381,000 A01152 Personal pay 11,000 18,000 18,000 122,000 A012-1 TOTAL ALLOWANCES 4,962,000 6,859,000 7,407	D074	Deputy Secretary	(BPS-18)	1	1			725,000
COT7 Computer Operator COT7 C	S016	Section Officer	(BPS-17)	1	1			378,000
S116 Stenographer (BPS-16) 1 1 1 705,000 A01103 Special pay 230,000 279,000 261,000 A011-2 TOTAL PAY OF OTHER STAFF 8 Z 2,319,000 1,978,000 2,151,000 A01151 Total Pay of Other Staff 8 Z 2,062,000 1,779,000 2011,000 A068 Assistant (BPS-16) 2 2 705,000 S117 Stenotypist (BPS-14) 1 1 455,000 U019 Upper Division Clerk (BPS-14) 2 1 253,000 D159 Driver (BPS-05) 1 1 217,000 N006 Naib Qasid (BPS-02) 2 2 381,000 A01152 Personal pay 11,000 18,000 122,000 A0121 TOTAL ALLOWANCES 4,962,000 6,859,000 7,407,000 A0121 TOTAL REGULAR ALLOWANCES 2,2820,000 521,000 576,000	S017		(BPS-17)	1	1			378,000
A01103 Special pay 230,000 279,000 261,000 A011-2 TOTAL PAY OF OTHER STAFF 8 Z 2,319,000 1,978,000 2,151,000 A01151 Total Pay of Other Staff 8 Z 2,062,000 1,779,000 2,011,000 A068 Assistant (BPS-16) 2 2 2 705,000 S117 Stenotypist (BPS-14) 1 1 1 455,000 U019 Upper Division Clerk (BPS-14) 2 1 253,000 D159 Driver (BPS-05) 1 1 2 253,000 N006 Naib Qasid (BPS-02) 2 2 2 381,000 A01152 Personal pay 11,000 18,000 A01153 Special pay 257,000 188,000 122,000 A012-1 TOTAL ALLOWANCES 294,000 521,000 576,000	C077	Computer Operator	(BPS-16)	1	1			402,000
A011-2 TOTAL PAY OF OTHER STAFF 8	S116	Stenographer	(BPS-16)	1	1			705,000
A01151 Total Pay of Other Staff 8 7 2,062,000 1,779,000 2,011,000 A068 Assistant (BPS-16) 2 2 705,000 S117 Stenotypist (BPS-14) 1 1 1 455,000 U019 Upper Division Clerk (BPS-14) 2 1 253,000 D159 Driver (BPS-05) 1 1 1 217,000 N006 Naib Qasid (BPS-02) 2 2 2 381,000 A01152 Personal pay 11,000 18,000 A01153 Special pay 257,000 188,000 122,000 A012 TOTAL ALLOWANCES 253,000 7,407,000 A012-1 TOTAL REGULAR ALLOWANCES 294,000 521,000 576,000	A01103	Special pay				230,000	279,000	261,000
A068 Assistant (BPS-16) 2 2 2 705,000 S117 Stenotypist (BPS-14) 1 1 1 2 455,000 U019 Upper Division Clerk (BPS-14) 2 1 253,000 D159 Driver (BPS-05) 1 1 1 217,000 N006 Naib Qasid (BPS-02) 2 2 2 381,000 A01152 Personal pay 11,000 18,000 A01153 Special pay 2 257,000 188,000 122,000 A012 TOTAL ALLOWANCES 4,962,000 6,859,000 7,407,000 A012-1 TOTAL REGULAR ALLOWANCES 294,000 521,000 576,000	A011-2	TOTAL PAY OF OTHER	STAFF	8	Z	2,319,000	1,978,000	<u>2,151,000</u>
S117 Stenotypist (BPS-14) 1 1 1 455,000 U019 Upper Division Clerk (BPS-14) 2 1 253,000 D159 Driver (BPS-05) 1 1 217,000 N006 Naib Qasid (BPS-02) 2 2 381,000 A01152 Personal pay 11,000 18,000 A01153 Special pay 257,000 188,000 122,000 A012 TOTAL ALLOWANCES 4,962,000 6,859,000 7,407,000 A012-1 TOTAL REGULAR ALLOWANCES 2,820,000 4,217,000 5,273,000 A01202 House rent Allowance 294,000 521,000 576,000	A01151	Total Pay of Other Staff		8	Z	2,062,000	1,779,000_	2,011,000
U019 Upper Division Clerk (BPS-14) 2 1 253,000 D159 Driver (BPS-05) 1 1 217,000 N006 Naib Qasid (BPS-02) 2 2 381,000 A01152 Personal pay 11,000 18,000 A01153 Special pay 257,000 188,000 122,000 A012 TOTAL ALLOWANCES 4,962,000 6,859,000 7,407,000 A012-1 TOTAL REGULAR ALLOWANCES 2,820,000 4,217,000 5,273,000 A01202 House rent Allowance 294,000 521,000 576,000	A068	Assistant	(BPS-16)	2	2			705,000
D159 Driver (BPS-05) 1 1 217,000 N006 Naib Qasid (BPS-02) 2 2 381,000 A01152 Personal pay 11,000 18,000 A01153 Special pay 257,000 188,000 122,000 A012 TOTAL ALLOWANCES 4,962,000 6,859,000 7,407,000 A012-1 TOTAL REGULAR ALLOWANCES 2,820,000 4,217,000 5,273,000 A01202 House rent Allowance 294,000 521,000 576,000	S117	Stenotypist	(BPS-14)	1	1			455,000
N006 Naib Qasid (BPS-02) 2 2 A01152 Personal pay 11,000 18,000 A01153 Special pay 257,000 188,000 122,000 A012 TOTAL ALLOWANCES 4,962,000 6,859,000 7,407,000 A012-1 TOTAL REGULAR ALLOWANCES 2,820,000 4,217,000 5,273,000 A01202 House rent Allowance 294,000 521,000 576,000	U019	Upper Division Clerk	(BPS-14)	2	1			253,000
A01152 Personal pay A01153 Special pay A01153 Special pay A012 TOTAL ALLOWANCES A012-1 TOTAL REGULAR ALLOWANCES A012-1 House rent Allowance A01202 House rent Allowance A01202 Special pay A01202 House rent Allowance A01203 Special pay A01204 Special pay A01205 A01206 A	D159	Driver	(BPS-05)	1	1			217,000
A01153 Special pay 257,000 188,000 122,000 A012 TOTAL ALLOWANCES 4,962,000 6,859,000 7,407,000 A012-1 TOTAL REGULAR ALLOWANCES 2,820,000 4,217,000 5,273,000 A01202 House rent Allowance 294,000 521,000 576,000	N006	Naib Qasid	(BPS-02)	2	2			381,000
A012 TOTAL ALLOWANCES 4,962,000 6,859,000 7,407,000 A012-1 TOTAL REGULAR ALLOWANCES 2,820,000 4,217,000 5,273,000 A01202 House rent Allowance 294,000 521,000 576,000	A01152	Personal pay					11,000	18,000
A012-1 TOTAL REGULAR ALLOWANCES 2,820,000 4,217,000 5,273,000 A01202 House rent Allowance 294,000 521,000 576,000	A01153	Special pay				257,000	188,000	122,000
A01202 House rent Allowance 294,000 521,000 576,000	A012	TOTAL ALLOWANCES				4,962,000	6,859,000	<u>7,407,000</u>
	A012-1	TOTAL REGULAR ALLO	OWANCES			2,820,000	4,217,000	5,273,000
	A01202	House rent Allowance				294.000	521,000	576.000

U420U1	ADMINISTRATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	FORESTRY & FISHING			
0426	FOOD				
04260	1 ADMINISTRATION				
GL18	Secretary Food GB				
A0120D	Integrated Allowance		8,000	8,000	8,000
A0120N	Special Allowance@20% of B.Pay		332,000	332,000	1,343,000
	for Secretariat Emp				
A0120Q	Fixed Daily Allowance				80,000
A01211	Hill allowance		7,000	6,000	5,000
A01216	Qualification allowance		124,000	69,000	63,000
A01217	Medical allowance		215,000	227,000	203,000
A01224	Entertainment allowance				6,000
A01226	Computer allowance		18,000	18,000	17,000
A0122M	Ad-hoc Relief Allowance-2016		336,000	325,000	279,000
A0122S	Utility Allowance			386,000	735,000
A0122Y	Ad-hoc Relief Allowance 2017		399,000	425,000	381,000
A01235	Secretariat allowance		31,000	31,000	28,000
A01238	Charge allowance			14,000	
A01239	Special allowance			18,000	22,000
A0123E	Executive Allowance			400 000	634,000
A0123G	Ad-hoc Relief Allowance-2018		524 000	420,000	368,000
A01250	Incentive Allowance		731,000	871,000	272,000
A01270 001	Other Others			<u>222,000</u> 222,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	<u>2,142,000</u>	2,642,000	2,134,000
A 01271	O		8,000	8,000	
A01271 A01273	Overtime allowance Honoraria		8,000 400,000	8,000 900,000	400,000
A01273	Medical charges		300,000	300,000	300,000
A01274 A01277	Contingent paid staff		1.434.000	1,434,000	1.434.000 1.434.000
001	Contingent Paid Staff		1,434,000	1,434,000	1,434,000
A03	TOTAL OPERATING EXPENSES		4,798,000	<u>6,434,600</u>	4,594,000
A032	TOTAL COMMUNICATIONS		255,000	329,500	255,000
A03201	Postage and telegraph		35,000	31,500	35,000
A03202	Telephone and trunk call		220,000	298,000	220,000
001	Telephone and Trunk Calls		,	298,000	
A033	TOTAL UTILITIES		324,000	462,000	309,000

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	TGONOLEG ATTATE		Rs	Rs	Rs
04 042 0426 0426	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FOOD ADMINISTRATION	ORESTRY & FISHING			
GL18	Secretary Food GB				
A03303	Electricity		20,000	158,000	20,000
001	Electricity			158,000	
A03304	Hot and cold weather charges		304,000	304,000	289,000
001	Hot and Cold Weather Charges			304,000	
003	Gilgit-Baltistan Weather Charges		304,000		289,000
A034	TOTAL OCCUPANCY COSTS		<u>855,000</u>	769,500	825,000
A03402	Rent for office building		855 000	769 500	825,000
001	Rent for Office Building		255,000	769,500	255,000
002	Rent for Office Building-(Minister Food & Parli	amentary Secretary Law)	600,000		570,000
A036	TOTAL MOTOR VEHICLES		1,000_	60,900	1,000
A03603	Registration		1,000	60,900	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		2,233,000_	3,435,700_	2,124,000
A03805	Travelling allowance		1,050,000	1,999,000	998,000
001	Travelling Allowance			1,999,000	
A03806	Transportation of Goods (Govt.)		30,000		30,000
001	Transportation of Goods		30,000		30,000
A03807	P.O.L Charges A.planes		1,150,000	1,435,000	1,093,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	ars, MotorCycles	1,150,000	1,435,000	1,093,000
A03808	Conveyance charges (Govt.)		3,000	1,700	3,000
A039	TOTAL GENERAL		<u>1,130,000</u>	1,377,000	1,080,000
A03901	Stationery		500,000	470,000	475,000
001	Stationery			470,000	
A03902	Printing and publication		50,000	45,000	50,000
A03905	Newspapers periodicals and books		30,000	37,000	30,000
001	Newspapers, Periodicals and Books		30,000	37,000	30,000
A03906	Uniforms and protective clothing		50,000	45,000	50,000
001	Uniforms and Protective Clothing		50,000	45,000	50,000
A03970	Others		500,000	780,000	475,000
001	Others		500,000	780,000	475,000

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FOOD ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
GL18	57 Secretary Food GB				
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_	100_	
A041	TOTAL PENSION		1,000	100	
A04106	Reimbursement of medical charges to pensioners		1,000	100	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000	100_	
A052	TOTAL GRANTS-DOMESTIC		1,000	100_	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	100	
A06	TOTAL TRANSFERS		150,000_	135,000	150,000
A063	TOTAL ENTERTAINMENT & GIFTS		150,000_	135,000_	150,000_
A06301 001	Entertainments & Gifts Entertainments & Gifts		150,000_	135,000 135,000	150,000
A09	TOTAL PHYSICAL ASSETS		2,000	101,800	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000	<u>900</u> 900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	100,900	
A09701	Purchase of Furniture and Fixture		1,000	100,900	
A13	TOTAL REPAIRS AND MAINTENANCE		960,000	1,398,000	920,000

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0426 04260 GL18		ORESTRY & FISHING	Rs	Rs	Rs
A130	TOTAL TRANSPORT		800,000	1,270,000_	760,000
A13001	Transport		800 000	1 270 000	760,000
001	Transport		800,000	1,270,000	760,000
A131	TOTAL MACHINERY AND EQUIPMENT		70,000	73,000_	70,000
A13101	Machinery and Equipment		70,000	73,000	70,000
001	Machinery and Equipment		70,000	73,000	70,000
A132	TOTAL FURNITURE AND FIXTURE		90,000	55,000_	90,000
A13201 001	Furniture and Fixtures Furniture and Fixture		90,000	<u>55,000</u> 55,000	90,000
Secreta	nry Food GB		15,382,000	19,729,500	19,041,000

042601	ADMINISTRATION						
	NAL CUM OBJECT CLASS FICULARS OF THE SCHEM		NUMBE POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0426 04260	ECONOMIC AF AGRI,FOOD,IR FOOD ADMINISTRAT	RIGATION,FO	ORESTRY &	& FISHING	Rs	Rs	Rs
GL18	58 Director Civil Su	ipply GB					
A01	TOTAL EMPLOYEES RE	CLATED EXPENS	ES.		23,422,000	24,613,000	24,016,000
A011	TOTAL PAY		<u>54</u>	<u>89</u>	<u> 15,916,000</u>	16,582,000	<u> 15,552,000</u>
A011-1	TOTAL PAY OF OFFICE	RS	<u>15</u>	15	5,852,000	6,625,000	5,137,000
A01101	Total Basic Pay		<u>15</u>	<u>15</u>	5,232,000	5,944,000	4,457,000
D104	Director	(BPS-19)	1	1			459,000
D041	Deputy Director	(BPS-18)	3	3			313,000
A015	Accounts Officer	(BPS-17)	1	1			546,000
A086	Assistant Director	(BPS-17)	2	2			657,000
S147	Superintendent	(BPS-17)	3	3			1,091,000
C066	Civil Supply Officer	(BPS-16)	1	1			342,000
C077	Computer Operator	(BPS-16)	2	2			486,000
I019	Internal Audit Officer	(BPS-16)	1	1			167,000
S116	Stenographer	(BPS-16)	1	1			396,000
A01102	Personal pay					16,000	26,000
A01103	Special pay				620,000	665,000	654,000
A011-2	TOTAL PAY OF OTHER	STAFF	<u>39</u>	<u>74</u>	10,064,000	9,957,000	10,415,000
A01151	Total Pay of Other Staff		<u>39</u>	<u>74</u>	9,000,000	<u>8,928,000</u>	9,554,000
A009	Accountant	(BPS-16)	2	2			618,000
C070	Clerk Incharge	(BPS-14)	1	1			217,000
S117	Stenotypist	(BPS-14)	1	1			217,000
U019	Upper Division Clerk	(BPS-14)	5	5			736,000
D021	Data Entry Operator	(BPS-12)	2	2			216,000
L093	Lower Division Clerk	(BPS-11)	9	9			1,199,000
S123	Storage Officer	(BPS-09)	1	1			184,000
C065	Civil Supply Inspector	(BPS-08)	2	2			402,000
F031	Food Inspector	(BPS-08)	1	1			90,000

042601	ADMINISTRATION						
	AL CUM OBJECT CLASS. ICULARS OF THE SCHEM		PO	BER OF OSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0426 042601	ECONOMIC AF AGRI,FOOD,IRI FOOD ADMINISTRAT	RIGATION,FO	ORESTRY	& FISHING	Rs	Rs	Rs
GL185	58 Director Civil Su	pply GB					
D159	Driver	(BPS-05)	3	3			457,000
G017	Godown Supervisor	(BPS-05)	4	4			580,000
	Store Keeper	(BPS-05)	1	1			131,000
A079	Assistant Civil Supply Inspector	(BPS-04)	1	23			2,981,000
Q002	Qasid	(BPS-03)	1	1			313,000
C053	Chowkidar	(BPS-02)	2	2			281,000
	Naib Qasid	(BPS-02)	3	3			554,000
		,					
	Sweeper	(BPS-02)	1	1			99,000
C053	Chowkidar	(BPS-01)		6			90,000
N006	Naib Qasid	(BPS-01)		4			90,000
S167	Sweeper	(BPS-01)		2			99,000
A01152	Personal pay					6,000	9,000
	Special pay				1,064,000	1,023,000	852,000
A012	TOTAL ALLOWANCES				7,506,000	8,031,000	8,464,000
A012-1	TOTAL REGULAR ALLO	WANCES			5,902,000_	6,357,000	7,165,000
A01202	House rent Allowance				974,000	974,000	1,348,000
	Conveyance allowance				1,384,000	1,367,000	1,201,000
	Integrated Allowance				14,000	14,000	14,000
	Hill allowance				38,000	33,000	31,000
	Medical allowance Adhoc Relief Allowance - 20	12			860,000	774,000 9,000	757,000
	Adhoc Relief Allowance - 20					5,000	
	Adhoc Relief Allowance-201					4,000	
	Computer allowance				36,000	33,000	33,000
A0122C	Adhoc Relief Allowance - 20	15				2,000	
A0122M	Ad-hoc Relief Allowance-20	16			1,168,000	1,080,000	1,043,000
	Ad-hoc Relief Allowance 201				1,428,000	1,352,000	1,369,000
A0123G	Ad-hoc Relief Allowance-202	18				710,000	1,369,000
A012-2	TOTAL OTHER ALLOWA	ANCES(EXCLUD	ING TA)		1,604,000	1,674,000	1,299,000

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FOOD ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
GL18	58 Director Civil Supply GB				
A01271 A01273 A01274 A01277 001	Overtime allowance Honoraria Medical charges Contingent paid staff Contingent Paid Staff		5,000 50,000 400,000 	1,000 50,000 602,000 	50,000 100,000
A03	TOTAL OPERATING EXPENSES		4,290,000	4,155,400	<u>4,100,000</u>
A032	TOTAL COMMUNICATIONS		165,000	148,500	165,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		15,000 150,000	13,500 135,000 135,000	15,000 150,000
A033	TOTAL UTILITIES		954,000	912,000	912,000
A03303 001 A03304 001	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges			90,000 90,000 822,000 822,000	
003	Gilgit-Baltistan Weather Charges		854,000		812,000
A034	TOTAL OCCUPANCY COSTS		550,000	495,000	523,000
A03402 001	Rent for Office Building Rent for Office Building		<u>550,000</u> 550,000	<u>495,000</u> 495,000	523,000 523,000
A036	TOTAL MOTOR VEHICLES		1,000_	900	1,000_
A03603	Registration		1,000	900	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,765,000</u>	1,829,500	1,678,000_
A03805 001 A03806	Travelling allowance Travelling Allowance Transportation of Goods (Govt.)			720,000 720,000 4,500	
001	Transportation of Goods		5,000	4,500	5,000

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FOOD 1 ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
GL18	58 Director Civil Supply GB				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		950,000	1,105,000	903,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	950,000	1,105,000	903,000
A03808	Conveyance charges (Govt.)		10,000		10,000
A039	TOTAL GENERAL		<u>855,000</u>	769,500	<u>821,000</u>
A03901	Stationery		350,000	315,000	333,000
001	Stationery			315,000	,
A03902	Printing and publication		30,000	27,000	30,000
A03905	Newspapers periodicals and books		15,000	13,500	15,000
001	Newspapers, Periodicals and Books		15,000	13,500	15,000
A03906	Uniforms and protective clothing		10,000	9,000	10,000
001	Uniforms and Protective Clothing		10,000	9,000	10,000
A03917	Law charges		100,000	90,000	100,000
A03970	Others		350,000	315,000	333,000
001	Others		350,000	315,000	333,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	2,000	263,200	
A041	TOTAL PENSION		2,000	263,200	
A04106	Reimbursement of medical charges to pensioners		1,000	100	
A04114	Superannuation Encashment of L.P.R		1,000	263,100	
001	SUPERANNUATION ENCASHMENT OF L.	P.R		263,100	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000	900,100	
A052	TOTAL GRANTS-DOMESTIC		1,000	900,100	
A05216	Fin. Assis. to the families of		1,000	900,100	
	G. Serv. who expire				
A06	TOTAL TRANSFERS		10,000	9,000	10,000
A063	TOTAL ENTERTAINMENT & GIFTS		10,000	9,000	10,000

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FOOD ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
GL18	558 Director Civil Supply GB				
A06301 001	Entertainments & Gifts Entertainments & Gifts		10,000	<u>9,000</u> 9,000	10,000
A09	TOTAL PHYSICAL ASSETS		32,416,000	2,400	
A095	TOTAL PURCHASE OF TRANSPORT		32,414,000	600_	
A09501 001	Purchase of Transport Purchase of Transport		32,414,000 32,414,000	<u>600</u> 600	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000	<u>900</u> 900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>850,000</u>	2,015,000	<u>813,000</u>
A130	TOTAL TRANSPORT		750,000	1,925,000	713,000
A13001 001	Transport Transport		<u>750,000</u> 750,000	1,925,000 1,925,000	713,000 713,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000_	45,000	50,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>50,000</u> 50,000	<u>45,000</u> 45,000	<u>50,000</u> 50,000
A132	TOTAL FURNITURE AND FIXTURE		50,000	45,000	50,000
A13201	Furniture and Fixtures		50,000	45,000	50,000

	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0426 042601	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,I FOOD ADMINISTRATION	FORESTRY & FISHING	Rs	Rs	Rs
GL1858	Director Civil Supply GB				
001 Furn	niture and Fixture			45,000	
Director Civ	ril Supply GB		60,991,000	31,958,100	28,939,000

	NAL CUM OBJECT CLASS		NUMBE		BUDGET	REVISED	BUDGET
ND PART	FICULARS OF THE SCHEN	ЛE	POS 2018-2019		ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
04 042 0426 04260	ECONOMIC AF AGRI,FOOD,IR FOOD ADMINISTRAT	RIGATION,FO	ORESTRY &	& FISHING	Rs	Rs	Rs
GL18	S59 Civil Supply Offi	icer Gilgit					
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES.		13,171,000	14,065,000	12,865,000
A011	TOTAL PAY		<u>43</u>	<u>69</u>	8,080,000	7,991,000	7,364,000
A011-1	TOTAL PAY OF OFFICE	RS	1	1	635,000	653,000	593,000
A01101	Total Basic Pay		1	1	<u> 566,000</u>	584,000_	530,000
A086	Assistant Director	(BPS-17)	1	1			530,000
A01103	Special pay				69,000	69,000	63,000
A011-2	TOTAL PAY OF OTHER	STAFF	<u>42</u>	<u>68</u>	7,445,000	7,338,000	6,771,000
A01151	Total Pay of Other Staff		<u>42</u>	<u>68</u>	6,586,000	6,531,000	6,069,000
U019	Upper Division Clerk	(BPS-14)	1	1			358,000
L093	Lower Division Clerk	(BPS-11)	2	2			459,000
F031	Food Inspector	(BPS-08)	2	2			419,000
A079	Assistant Civil Supply Inspector	(BPS-05)	15	30			1,372,000
D159	Driver	(BPS-05)	1	1			228,000
C053	Chowkidar	(BPS-02)	12	12			1,800,000
N006	Naib Qasid	(BPS-02)	4	4			621,000
W032	Weighman	(BPS-02)	4	4			620,000
C053	Chowkidar	(BPS-01)	1	11			102,000
N006	Naib Qasid	(BPS-01)		1			90,000
A01152	Personal pay				20,000	20,000	22,000
A01153	Special pay				839,000	787,000	680,000
A012	TOTAL ALLOWANCES				5,091,000	6,074,000	5,501,000
A012-1	TOTAL REGULAR ALLO	OWANCES			3,741,000	4,758,000	4,176,000
A01202	House rent Allowance				694,000	1,044,000	910,000
A01203	Conveyance allowance				946,000	942,000	829,000

042601	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2018-2019 2019-2020		POSTS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FOOD 1 ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
GL18	59 Civil Supply Officer Gilgit				
A0120D A0120X A01211	Integrated Allowance Ad - hoc Allowance - 2010 Hill allowance		17,000 6,000 47,000	14,000 47,000	14,000 42,000
A01217 A0121T A0122M	Medical allowance Adhoc Relief Allowance 2013 Ad-hoc Relief Allowance-2016		723,000 2,000 594,000	722,000 568,000	640,000 491,000
A0122Y A0123G	Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018		712,000	713,000 708,000	625,000 625,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUE	DING TA)	1,350,000_	1,316,000	1,325,000_
A01271 A01273 A01274 A01277 001	Overtime allowance Honoraria Medical charges Contingent paid staff Contingent Paid Staff		5,000 25,000 120,000 	5,000 25,000 86,000 1,200,000 1,200,000	25,000 100,000 1,200,000 1,200,000
A03	TOTAL OPERATING EXPENSES		1,964,000	1,826,200	<u>1,914,000</u>
A032	TOTAL COMMUNICATIONS		52,000	46,800	52,000_
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		7,000 45,000_	6,300 40,500 40,500	7,000 45,000
A033	TOTAL UTILITIES		<u>691,000</u>	646,500	658,000
A03303 001	Electricity Electricity		25,000_	10,500 10,500	25,000
A03304 001 003	Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		<u>666,000</u>	<u>636,000</u> 636,000	<u>633,000</u> 633,000
A034	TOTAL OCCUPANCY COSTS		<u>270,000</u>	217,000	<u>270,000</u>
A03402 001 A03404	Rent for office building Rent for Office Building Rent for other building		150,000 150,000 120,000	129,000 129,000 88,000	150,000 150,000 120,000

042601	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF			BUDGET	REVISED	BUDGET
AND PAR	AND PARTICULARS OF THE SCHEME POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0426	FOOD				
04260	01 ADMINISTRATION				
GL18	S59 Civil Supply Officer Gilgit				
A038	TOTAL TRAVEL &		600,000	600,000	583,000
	TRANSPORTATION				
A03805	Travelling allowance		250,000	225,000_	250,000
001	Travelling Allowance		7. N, KKI	225,000	7. W, KKI
A03807	P.O.L Charges A.planes		350.000	375,000	333,000
7103007	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars. MotorCycles	350,000	375,000	333,000
	,,,,,	,,	223,000	2,2,222	222,000
A039	TOTAL GENERAL		351,000	315,900	351,000
A03901	Stationery		130,000	117,000	130,000
001	Stationery			117,000	
A03902	Printing and publication		10,000	9,000	10,000
A03905	Newspapers periodicals and books		1,000	900	1,000
001	Newspapers, Periodicals and Books		1,000	900	1,000
A03970	Others		210,000	189,000	210,000
001	Others		210,000	189,000	210,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	2,000	200_	
A041	TOTAL PENSION		2,000	200	
A04106	Reimbursement of medical		1,000	100	
	charges to pensioners		,		
A04114	Superannuation Encashment of L.P.R		1.000	100	
001	SUPERANNUATION ENCASHMENT OF L.I	P.R		100	
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_		
A09601	Purchase of Plant and Machinery		1.000		
001	Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE		1.000_		
	& FIXTURE				

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0426 04260 GL18		ORESTRY & FISHING	Rs	Rs	Rs
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		410,000	369,000	393,000
A130	TOTAL TRANSPORT		350,000	315,000	333,000
A13001 001	Transport Transport		350,000 350,000	315,000 315,000	333,000 333,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	31,500	35,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>35,000</u> 35,000	31,500 31,500	<u>35,000</u> 35,000
A132	TOTAL FURNITURE AND FIXTURE		25,000	22,500_	25,000
A13201 001	Furniture and Fixtures Furniture and Fixture		25,000	22,500 22,500	25,000
Civil S	upply Officer Gilgit		15,549,000	16,260,400	15,172,000

	NAL CUM OBJECT CLASS FICULARS OF THE SCHEN		NUMBI POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0426 04260	ECONOMIC AF AGRI,FOOD,IR FOOD ADMINISTRAT	RIGATION,FO	ORESTRY &	& FISHING	Rs	Rs	Rs
GN10	O79 Civil Supply Offi	icer Ghanche					
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES.		<u>15,006,000</u>	<u>17,615,000</u>	17,574,000
A011	TOTAL PAY		<u>64</u>	70	9,389,000	10,162,000	11,188,000
A011-1	TOTAL PAY OF OFFICE	RS	1	1			231,000
A01101	Total Basic Pay		1	1			231,000
C066	Civil Supply Officer	(BPS-16)	1	1			231,000
A011-2	TOTAL PAY OF OTHER	STAFF	<u>63</u>	69	9,389,000	10,162,000	10,957,000
A01151	Total Pay of Other Staff		63	<u>69</u>	<u>8,351,000</u>	8,781,000	9,973,000
A009	Accountant	(BPS-16)	1	1			231,000
U019	Upper Division Clerk	(BPS-14)	1	1			372,000
L093	Lower Division Clerk	(BPS-11)	2	2			459,000
C125	CSI	(BPS-08)	2	2			279,000
A079	Assistant Civil Supply Inspector	(BPS-05)	33	33			5,223,000
D159	Driver	(BPS-05)	1	1			307,000
C053	Chowkidar	(BPS-02)	8	8			891,000
N006	Naib Qasid	(BPS-02)	1	1			204,000
W032	Weighman	(BPS-02)	6	6			975,000
C053	Chowkidar	(BPS-01)	1	7			104,000
N006	Naib Qasid	(BPS-01)	1	1			104,000
S167	Sweeper	(BPS-01)	1	1			123,000
W034	Weighman/Chowkidar	(BPS-01)	5	5			701,000
A01152 A01153	Personal pay Special pay				37,000 1,001,000	48,000 1,333,000	50,000 934,000
A012	TOTAL ALLOWANCES				5,617,000_	<u> 7,453,000</u>	6,386,000

042601	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FOOD ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
GN10	79 Civil Supply Officer Ghanche				
A01202 A01203 A0120D A01211 A01217	House rent Allowance Conveyance allowance Integrated Allowance Hill allowance Medical allowance		558,000 1,112,000 68,000 58,000 863,000	997,000 1,321,000 86,000 68,000 879,000	781,000 1,041,000 69,000 54,000 810,000
A0122Y A0123G	Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018		739,000 837,000	792,000 985,000 984,000	644,000 815,000 815,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	1,382,000	1,341,000	1,357,000
A01271 A01273 A01274 A01277 001	Overtime allowance Honoraria Medical charges Contingent paid staff Contingent Paid Staff		5,000 25,000 120,000 1,232,000 1,232,000	5,000 25,000 79,000 1,232,000 1,232,000	25,000 100,000 1,232,000 1,232,000
A03	TOTAL OPERATING EXPENSES		1,829,000	1,738,700_	1,773,000_
A032	TOTAL COMMUNICATIONS		57,000	51,300	57,000_
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		7,000 50,000	6,300 45,000 45,000	7,000 50,000
A033	TOTAL UTILITIES		<u>823,000</u>	<u>790,500</u>	<u>784,000</u>
A03303 001	Electricity Electricity		25,000	22,500 22,500	25,000
A03304 001 003	Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		798,000 798,000	<u>768,000</u> 768,000	759,000 759,000
A034	TOTAL OCCUPANCY COSTS		<u> 70,000</u>		70,000
A03404	Rent for other building		70,000		70,000

042601	ADMINISTRATION				
	FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF AND PARTICULARS OF THE SCHEME POSTS 2018-2019 2019-2020 04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING 0426 FOOD 042601 ADMINISTRATION		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
042 0426			Rs	Rs	Rs
GN10	O79 Civil Supply Officer Ghanche				
A038	TOTAL TRAVEL & TRANSPORTATION		608,000	627,200	591,000_
A03805 001	Travelling allowance Travelling Allowance		250,000	305,000 305,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		350,000	315,000	333,000
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff Conveyance charges (Govt.)	Cars, MotorCycles	350,000 8,000	315,000 7,200	333,000 8,000
A039	TOTAL GENERAL		<u>271,000</u>	<u>269,700</u>	<u>271,000</u>
A03901	Stationery		130,000	146,800	130,000
001	Stationery		7 000	146,800	7 000
A03902	Printing and publication		5,000	4,500	5,000
A03905	Newspapers periodicals and books		5,000	500	5,000
001	Newspapers, Periodicals and Books		5,000	500 900_	5,000
A03906 001	Uniforms and Protective Clothing		1,000	900	1,000
A03970	Uniforms and Protective Clothing Others		130,000	900 117,000	1,000
A03970 001	Others		130,000	117,000	130,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1.000_	941.100	,
1101					
A041	TOTAL PENSION		1,000	941,100	
A04106	Reimbursement of medical charges to pensioners		1,000	100	
A04114	Superannuation Encashment of L.P.R			941 000	
001	SUPERANNUATION ENCASHMENT OF L.	P.R		941,000	
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601	Purchase of Plant and Machinery		1,000		
001	Purchase of Plant & Machinery		1,000		

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0426 04260 GN10		ORESTRY & FISHING	Rs	Rs	Rs
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		415,000	373,500	398,000
A130	TOTAL TRANSPORT		350,000	315,000	333,000
A13001	Transport		350,000	315 000	333,000
001	Transport		350,000	315,000	333,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	31,500	35,000
A13101	Machinery and Equipment		35,000	31.500	35,000
001	Machinery and Equipment		35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE		30,000_	27,000_	30,000
A13201	Furniture and Fixtures		30,000	27,000	30,000
001	Furniture and Fixture		, -	27,000	,
Civil S	upply Officer Ghanche		17,253,000	20,668,300	19,745,000

042601	ADMINISTRATION						
	NAL CUM OBJECT CLASS FICULARS OF THE SCHEN		PC	SER OF OSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0426 04260	ECONOMIC AF AGRI,FOOD,IR FOOD ADMINISTRAT	RIGATION,FO	ORESTRY	& FISHING	Rs	Rs	Rs
GZ10	88 Civil Supply Off	ïcer Ghizar					
A01	TOTAL EMPLOYEES RE	CLATED EXPENSI	ES.		9,513,000	10,118,000	13,080,000
A011	TOTAL PAY		<u>32</u>	<u>54</u>	5,676,000	5,648,000	9,051,000
A011-1	TOTAL PAY OF OFFICE	RS	1	1			231,000
A01101	Total Basic Pay		1	1			231,000
C066	Civil Supply Officer	(BPS-16)	1	1			231,000
A011-2	TOTAL PAY OF OTHER	STAFF	<u>31</u>	53	<u> 5,676,000</u>	5,648,000	<u>8,820,000</u>
A01151	Total Pay of Other Staff		31	53	5,036,000_	5,014,000_	<u>8,277,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1			410,000
L093	Lower Division Clerk	(BPS-11)	1	1			270,000
A079	Assistant Civil Supply Inspector	(BPS-05)	13	22			3,025,000
D159	Driver	(BPS-05)	1	1			252,000
C053	Chowkidar	(BPS-02)	12	12			2,340,000
W032	Weighman	(BPS-02)	1	1			225,000
C053	Chowkidar	(BPS-01)	1	14			1,530,000
W032	Weighman	(BPS-01)	1	1			225,000
A01152	Personal pay				27,000	34,000	36,000
A01153	Special pay				613,000	600,000	507,000
A012	TOTAL ALLOWANCES				3,837,000	4,470,000	4,029,000
A012-1	TOTAL REGULAR ALLO	OWANCES			2,391,000	3,029,000	2,608,000
A01202	House rent Allowance				322,000	473,000	411,000
A01203	Conveyance allowance				622,000	611,000	530,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01211	Hill allowance				33,000	32,000	29,000
A01217	Medical allowance	116			486,000	480,000	422,000
A0122M	Ad-hoc Relief Allowance-20	010			417,000	417,000	344,000

042601	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF AND PARTICULARS OF THE SCHEME POSTS 2018-2019 2019-2020 04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING 0426 FOOD		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
		ORESTRY & FISHING	Rs	Rs	Rs
04260 GZ10					
GZIU	oo Civii Suppiy Officer Ginzar				
A0122Y	Ad-hoc Relief Allowance 2017		507,000	506,000	434,000
A01239	Special allowance			1,000	424,000
A0123G	Ad-hoc Relief Allowance-2018			505,000	434,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,446,000	1,441,000	1,421,000
A01271	Overtime allowance		5,000		
A01273	Honoraria		25,000	25,000	25,000
A01274	Medical charges		120,000	120,000	100,000
A01277	Contingent paid staff		1,296,000	1,296,000	1,296,000
001	Contingent Paid Staff		1,296,000	1,296,000	1,296,000
A03	TOTAL OPERATING EXPENSES		1,458,000_	1,308,500	1,417,000
A032	TOTAL COMMUNICATIONS		11,000	9,900	11,000
A03201	Postage and telegraph		1,000	900	1,000
A03202	Telephone and trunk call		10,000	9,000	10,000
001	Telephone and Trunk Calls			9,000	
A033	TOTAL UTILITIES		502,000	501,000	478,000
A03303	Electricity		10 000	9 000	10.000
001	Electricity			9,000	
A03304	Hot and cold weather charges		492,000	492,000	468,000
001	Hot and Cold Weather Charges			492,000	
003	Gilgit-Baltistan Weather Charges		492,000		468,000
A034	TOTAL OCCUPANCY COSTS		50,000_		50,000
A03404	Rent for other building		50,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION		631,000	560,900	614,000
A03805	Travelling allowance		270,000	243,000	270,000
001	Travelling Allowance			243,000	
A03806	Transportation of Goods (Govt.)		3,000	2,700	3,000
001	Transportation of Goods		3,000	2,700	3,000

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FOOD ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
GZ10	88 Civil Supply Officer Ghizar				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		350,000	315,000	333,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	350,000	315,000	333,000
A03808	Conveyance charges (Govt.)		8,000	200	8,000
A039	TOTAL GENERAL		<u>264,000</u>	<u>236,700</u>	264,000
A03901	Stationery		120 000	108 000	120,000
001	Stationery		1737,000	108,000	
A03902	Printing and publication		8,000	7,200	8,000
A03902	Newspapers periodicals and books		5 000	4.500	5,000
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906	Uniforms and protective clothing		1 000	4,500	1.000
001			1,000		1,000
A03970	Uniforms and Protective Clothing Others		130,000	117 000	130,000
001	Others		130,000	117,000	130,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		
A041	TOTAL PENSION		1,000		
A04106	Reimbursement of medical charges to pensioners		1,000		
A09	TOTAL PHYSICAL ASSETS		2,000	1,800	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	900	
A09601	Purchase of Plant and Machinery		1,000	900	
001	Purchase of Plant & Machinery		1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	
A09701	Purchase of Furniture and Fixture		1,000	900	

042601	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0426 04260 GZ10		ORESTRY & FISHING	Rs	Rs	Rs
A130	TOTAL TRANSPORT		350,000	315,000	333,000
A13001 001	Transport Transport		350,000 350,000	315,000 315,000	333,000 333,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000_	31,500_	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		35,000 35,000	31,500 31,500	35,000 35,000
A132	TOTAL FURNITURE AND FIXTURE		25,000_	22,500_	25,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		25,000	<u>22,500</u> 22,500	25,000
Civil S	upply Officer Ghizar		11,384,000	11,797,300	14,890,000

042601	ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBE POS 2018-2019 2	TS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
04 042 0426 04260	ECONOMIC AFI AGRI,FOOD,IRF FOOD ADMINISTRATI	RIGATION,F	ORESTRY &	z FISHING	Rs	Rs	Rs
HN10	37 Civil Supply Offic	cer Hunza					
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES.		6,613,000	6,978,000	7,104,000
A011	TOTAL PAY		27	30	3,830,000	3,801,000	4,174,000
A011-1	TOTAL PAY OF OFFICER	as.	1	1	299,000	342,000	325,000
A01101	Total Basic Pay		1	1	269,000	310,000	<u> 295,000</u>
C066	Civil Supply Officer	(BPS-16)	1	1			295,000
A01103	Special pay				30,000	32,000	30,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>26</u>	<u>29</u>	3,531,000	3,459,000	3,849,000
A01151	Total Pay of Other Staff		26	<u>29</u>	3,145,000	3,094,000	3,520,000
U019	Upper Division Clerk	(BPS-14)	1	1			196,000
D021	Data Entry Operator	(BPS-12)	1	1			160,000
L093	Lower Division Clerk	(BPS-11)	3	3			460,000
A079	Assistant Civil Supply Inspector	(BPS-05)	9	11			1,238,000
D159	Driver	(BPS-04)	1	1			144,000
C053	Chowkidar	(BPS-01)	5	6			954,000
N006	Naib Qasid	(BPS-01)	2	2			245,000
W032	Weighman	(BPS-01)	4	4			123,000
A01153	Special pay				386,000	365,000	329,000
A012	TOTAL ALLOWANCES				2,783,000	3,177,000	2,930,000
A012-1	TOTAL REGULAR ALLO	WANCES			1,983,000	2,377,000	2,155,000
A01202	House rent Allowance				294,000	420,000	378,000
A01203	Conveyance allowance				606,000	572,000	515,000
A0120X	Ad - hoc Allowance - 2010				7,000		
A01211	Hill allowance				25,000	23,000	21,000
A01217	Medical allowance				432,000	414,000	373,000
A0122M	Ad-hoc Relief Allowance-201	6			279,000	268,000	242,000

INCTION	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	CULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	FORESTRY & FISHING			
0426	FOOD				
042601	ADMINISTRATION				
HN103	7 Civil Supply Officer Hunza				
A0122Y	Ad-hoc Relief Allowance 2017		340,000	340,000	313,000
A0123G	Ad-hoc Relief Allowance-2018			340,000	313,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	800,000	800,000	775,000
A01271 (Overtime allowance		5,000	5,000	
	Honoraria		25,000	25,000	25,000
A01274	Medical charges		120,000	120,000	100,000
	Contingent paid staff		650,000	650,000	650,000
001	Contingent Paid Staff		650,000	650,000	650,000
A03	TOTAL OPERATING EXPENSES		1,577,000	1,952,800	1,558,000
A032	TOTAL COMMUNICATIONS		51,000	40,900	51,000
A03201 1	Postage and telegraph		6,000	400	6,000
A03202	Telephone and trunk call		45,000	40,500	45,000
001	Telephone and Trunk Calls			40,500	
A033	TOTAL UTILITIES		400,000	383,500	381,000
A03303 I	Electricity		10,000	5,500	10,000
001	Electricity			5,500	
A03304	Hot and cold weather charges		390,000	378,000	371,000
001	Hot and Cold Weather Charges			378,000	
003	Gilgit-Baltistan Weather Charges		390,000		371,000
A034	TOTAL OCCUPANCY COSTS		320,000	<u>811,000</u>	320,000
A03402 1	Rent for office building		170,000	136,000	170,000
001	Rent for Office Building		170,000	136,000	170,000
A03404 1	Rent for other building		150,000	675,000	150,000
A038	TOTAL TRAVEL &		425,000	378,500	425,000
,	TRANSPORTATION				
A03805	Travelling allowance		170,000	153,000	170,000
	Travelling Allowance			153,000	

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FOOD ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
HN10	Civil Supply Officer Hunza				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		250,000	225,000	250,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	250,000	225,000	250,000
A03808	Conveyance charges (Govt.)		5,000	500	5,000
A039	TOTAL GENERAL		381,000	338,900	381,000
A03901	Stationary		170 000	153,000	170,000
001	Stationery Stationery		<u> </u>	153,000	170,000
A03902	Printing and publication		5,000	4,500	5,000
A03902 A03905	Newspapers periodicals and books		5 000	500	5.000
001	Newspapers, Periodicals and Books		5,000	500	5,000
A03906	Uniforms and protective clothing		1 000	900	1.000
001	Uniforms and Protective Clothing		1,000	900	1,000
A03970	Others		200 000	180 000	200.000
001	Others		200,000	180,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	100_	
A041	TOTAL PENSION		1,000_	100_	
A04106	Reimbursement of medical charges to pensioners		1,000	100	
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_		
A09601	Purchase of Plant and Machinery		1,000		
001	Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		270,000	243,000	<u>270,000</u>

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0426 04260		ORESTRY & FISHING	Rs	Rs	Rs
HN10	37 Civil Supply Officer Hunza				
A130	TOTAL TRANSPORT		200,000	180,000	200,000
A13001	Transport		200,000	180,000	200,000
001	Transport		200,000	180,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	31,500_	35,000_
A13101	Machinery and Equipment		35,000	31.500	35,000
001	Machinery and Equipment		35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE		35,000	31,500_	35,000_
A13201	Furniture and Fixtures		35,000	31,500	35,000
001	Furniture and Fixture			31,500	
Civil S	upply Officer Hunza		8,463,000	9,173,900	8,932,000

UNCTION	AL CUM OBJECT CLASSIF	ICATION	NUMBE	ER OF	BUDGET	REVISED	BUDGET
ND PARTI	CULARS OF THE SCHEME		POS		ESTIMATES	ESTIMATES	ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
04 042 0426 042601	ECONOMIC AFFA AGRI,FOOD,IRRI FOOD ADMINISTRATIO	GATION,FO	ORESTRY &	& FISHING	Rs	Rs	Rs
SD1122	2 Civil Supply Office	er Skardu					
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES.		15,845,000_	<u>16,544,100</u>	17,881,000
A011	TOTAL PAY		<u>62</u>	<u>74</u>	9,930,000	9,581,000	11,417,000
A011-1	TOTAL PAY OF OFFICERS		1	1	503,000_		365,000
A01101	Total Basic Pay		1	1	439,000		365,000
A086	Assistant Director	(BPS-17)	1	1			365,000
A01103	Special pay				64,000		
A011-2	TOTAL PAY OF OTHER ST	AFF	61	<u>73</u>	9,427,000	9,581,000	11,052,000
A01151	Total Pay of Other Staff		<u>61</u>	73	8,387,000	8,538,000	10,110,000
U019	Upper Division Clerk	(BPS-14)	1	1			386,000
L093	Lower Division Clerk	(BPS-11)	3	3			774,000
C125	CSI	(BPS-08)	1	1			357,000
A066	ASO	(BPS-05)	1	1			144,000
	Assistant Civil Supply Inspector	(BPS-05)	20	20			2,340,000
D159	Driver	(BPS-05)	1	1			144,000
S125	Store Keeper	(BPS-05)	1	1			144,000
C053	Chowkidar	(BPS-02)	11	11			2,665,000
N006	Naib Qasid	(BPS-02)	3	3			411,000
W032	Weighman	(BPS-02)	4	4			460,000
W033	Weighman Cum Chowkidar	(BPS-02)	10	10			1,431,000
C053	Chowkidar	(BPS-01)		11			90,000
N006	Naib Qasid	(BPS-01)	1	2			289,000
S167	Sweeper	(BPS-01)	1	1			134,000
W034	Weighman/Chowkidar	(BPS-01)	3	3			341,000
A01152	Personal pay				21,000	32,000	34,000
	Special pay				1,019,000	1,011,000	908,000

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0426 0426		ORESTRY & FISHING	Rs	Rs	Rs
SD11	22 Civil Supply Officer Skardu				
A012	TOTAL ALLOWANCES		5,915,000	6,963,100	6,464,000
A012-1	TOTAL REGULAR ALLOWANCES		4,233,000	5,317,000	4,807,000
A01202 A01203 A0120D A01211 A01217 A0122M A0122Y A0123G A012-2 A01271 A01273 A01274 A01277 001	House rent Allowance Conveyance allowance Integrated Allowance Hill allowance Medical allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance-2017 Ad-hoc Relief Allowance-2018 TOTAL OTHER ALLOWANCES(EXCLU) Overtime allowance Honoraria Medical charges Contingent paid staff Contingent Paid Staff	DING TA)	565,000 1,127,000 65,000 58,000 887,000 692,000 839,000 1,682,000 25,000 120,000 1,532,000 1,532,000	847,000 1,125,000 15,000 58,000 884,000 8854,000 845,000 -1,646,100 5,000 60,000 118,100 -1,463,000 1,463,000	763,000 1,011,000 14,000 53,000 794,000 616,000 778,000 1,657,000 25,000 100,000 1,532,000 1,532,000
A03	TOTAL OPERATING EXPENSES		1,902,000	1,756,200	1,843,000
A032	TOTAL COMMUNICATIONS		57,000	51,300	57,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		7,000 50,000	6,300 45,000 45,000	7,000 50,000
A033	TOTAL UTILITIES		<u>879,000</u>	835,500	836,000
A03303 001	Electricity Electricity		15,000	13,500 13,500	15,000
A03304 001 003	Hot and Cold Weather Charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		<u>864,000</u> 864,000	<u>822,000</u> 822,000	<u>821,000</u> 821,000
003	ongh Danistan Weather Charges		307,000		021,000

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET ESTIMATES	REVISED	BUDGET
AND PART	AND PARTICULARS OF THE SCHEME POSTS			ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0426	FOOD				
04260	1 ADMINISTRATION				
SD112	22 Civil Supply Officer Skardu				
A034	TOTAL OCCUPANCY COSTS		80,000	72,000	80,000
A03404	Rent for other building		80,000	72,000	80,000
A038	TOTAL TRAVEL &		625,000	562,500	609,000
	TRANSPORTATION				
A03805	Travelling allowance		320,000	288 000	304 000_
001	Travelling Allowance		1/3//48/	288,000	WH, WK
A03807	P.O.L Charges A.planes		300 000	270,000	300,000
	H.coptors S.Cars M/C(Govt.)			<u> </u>	,
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	300,000	270,000	300,000
A03808	Conveyance charges (Govt.)		5,000	4,500	5,000
A039	TOTAL GENERAL		261,000	234,900	261,000
A03901	Stationery		120,000	108 000	120 000
001	Stationery			108,000	
A03902	Printing and publication		5,000	4,500	5,000
A03905	Newspapers periodicals and books		5,000	4,500	5,000
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906	Uniforms and protective clothing		1,000	900	1,000
001	Uniforms and Protective Clothing		1,000	900	1,000
A03970	Others		130,000	117,000	130,000
001	Others		130,000	117,000	130,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	2,000_	200_	
A041	TOTAL PENSION		2,000	200	
A04106	Reimbursement of medical charges to pensioners		1,000	100	
A04114	Superannuation Encashment of L.P.R		1,000	100	
001	SUPERANNUATION ENCASHMENT OF L.I	P.R	,	100	
A09	TOTAL PHYSICAL ASSETS		2,000_	1,800_	

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FOOD ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
SD11	22 Civil Supply Officer Skardu				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000	<u>900</u> 900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		360,000	324,000	360,000
A130	TOTAL TRANSPORT		300,000	<u>270,000</u>	300,000
A13001 001	Transport Transport		<u>300,000</u> 300,000	<u>270,000</u> 270,000	300,000 300,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000_	27,000_	30,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>30,000</u> 30,000	<u>27,000</u> 27,000	30,000 30,000
A132	TOTAL FURNITURE AND FIXTURE		30,000_	27,000_	30,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		30,000	<u>27,000</u> 27,000	30,000
Civil S	upply Officer Skardu		18,111,000	18,626,300	20,084,000

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GC21029 (029) GILGIT-BALTISTAN DISASTER MANAGEMENT BUDGET ESTIMATES 2019-2020

DISTRICT	POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUD	GET ESTIMATES 20)19-2020
	2019-2020	2018-2019	2018-2019	SALARY	NON-SALARY	TOTAL
GILGIT	46	128,862,000	131,214,700	15,246,000	100,120,000	115,366,000
TOTAL	46	128,862,000	131,214,700	15,246,000	100,120,000	115,366,000

Rs Charged: 0 Voted: 115,366,000 115,366,000 Total: **HEAD OF DEPARTMENT** BUDGET BUDGET REVISED **ESTIMATES ESTIMATES ESTIMATES** 2018-2019 2018-2019 2019-2020 Rs Rs Rs **SUMMARY FUNCTIONAL** 107101 RELIEF MEASURES 128,862,000 131,214,700 115,366,000 **TOTAL** 128,862,000 131,214,700 115,366,000

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SCHEME SCHEME NAME NO	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
GL1866 DG NDMA Gilgit Baltista	n 128,862,000	131,214,700	115,366,000
TOTAL	128,862,000	131,214,700	115,366,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
	MMARY			
OBJECT A01	TOTAL EMPLOYEES RELATED EXPENSES.	12,933,000	18,795,800_	15,246,000_
A011	PAY	7,418,000	10,203,800	9,032,000
A011-1	TOTAL PAY OF OFFICERS	<u>5,719,000</u>	6,211,800	6,600,000
A01101	Basic Pay	5,097,000	5,587,800	6,056,000
A01103	Special pay	622,000	624,000	544,000
A011-2	TOTAL PAY OF OTHER STAFF	1,699,000	3,992,000	2,432,000
A01151	Pay of Other Staff	1,519,000	3,550,000	2,200,000
A01153	Special pay	180,000	442,000	232,000
A012	ALLOWANCES	5,515,000_	8,592,000	<u>6,214,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	3,822,000	6,158,000_	4,322,000
A01202	House rent Allowance	811,000	1,602,000	1,164,000
A01203	Conveyance allowance	903,000	805,000	326,000
A0120D	Integrated Allowance	3,000	16,000	
A0120L	Hard Area Allowance @ 50% of	13,000		
A0120N	Running Basic Pay for Special Allowance@20% of B.Pay for Secretariat Emp		47,000	43,000
A0120X	Ad - hoc Allowance - 2010	51,000		
A01211	Hill allowance	9,000	24,000	15,000
A01216	Qualification allowance	5,000		
A01217	Medical allowance	426,000	689,000	467,000
A01224	Entertainment allowance Computer allowance	14 000	6,000	6,000
A01226 A0122M	1	14,000 530,000	23,000 718,000	528,000
A0122Y	Ad-hoc Relief Allowance 2017	652,000	924,000	689,000
A01239	Special allowance	50,000	<i>J2</i> 1,000	007,000
A0123E	Executive Allowance	20,000		276,000
A0123G	Ad-hoc Relief Allowance-2018		866,000	689,000
A01250	Incentive Allowance	355,000	438,000	119,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	1,693,000	2,434,000	1,892,000
A01271	Overtime allowance	1,000		
A01273	Honoraria	100,000	900,000	300,000
A01274	Medical charges	200,000	142,000	200,000
A01277	Contingent paid staff	1,392,000	1,392,000	1,392,000

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
	MMARY			
OBJECT A03	TOTAL OPERATING EXPENSES	<u>96,695,000</u>	94,193,900	83,635,000
A032	COMMUNICATIONS	200,000	180,000	200,000
A03201	Postage and telegraph	20,000	18,000	20,000
A03202	Telephone and trunk call	180,000	162,000	180,000
A033	UTILITIES	<u>754,000</u>	590,000	724,000
A03303	Electricity	150,000	54,000	150,000
A03304	Hot and cold weather charges	604,000	536,000	574,000
A034	OCCUPANCY COSTS	1,000,000	1,118,000	1,200,000
A03402	Rent for office building	1,000,000	1,118,000	1,200,000
A036	MOTOR VEHICLES	1,000_	900	1,000_
A03603	Registration	1,000	900	1,000
A038	TRAVEL & TRANSPORTATION	13,500,000	11,077,000	11,825,000_
A03805	Travelling allowance	1,000,000	1,200,000	950,000
A03806	Transportation of Goods	1,000,000	1,774,000	950,000
A03807	(Govt.) P.O.L Charges A.planes	11,500,000	8,103,000	9,925,000
1103007	H.coptors S.Cars M/C(Govt.)	11,500,000	0,103,000	<i>3,723,</i> 000
A039	GENERAL	<u>81,240,000</u>	81,228,000	<u>69,685,000</u>
A03901	Stationery	600,000	540,000	570,000
A03902	Printing and publication	100,000	190,000	100,000
A03903	Conference/seminars/workshops	27.000	22 700	200,000
A03905	Newspapers periodicals and books	25,000	22,500	25,000
A03906	Uniforms and protective clothing	15,000	13,500	15,000
A03907	Advertising & Publicity		12,000	
A03918	Exhibitions fairs and other national celebrations			100,000
A03919	Payments to other for service rendered			200,000
A03970	Others	80,500,000	80,450,000	68,475,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	JMMARY	Rs	Rs	Rs
OBJECT A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	1,000_		
A041	PENSION			
A04106	Reimbursement of medical charges to pensioners	1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	1,000_		
A052	GRANTS-DOMESTIC	1,000_		
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000		
A06	TOTAL TRANSFERS	200,000	180,000	200,000
A063	ENTERTAINMENT & GIFTS	200,000	180,000	200,000
A06301	Entertainments & Gifts	200,000	180,000	200,000
A09	TOTAL PHYSICAL ASSETS	2,000		
A096	PURCHASE OF PLANT & MACHINERY	1,000_		
A09601	Purchase of Plant and Machinery	1,000		
A097	PURCHASE FURNITURE & FIXTURE	1,000_		
A09701	Purchase of Furniture and Fixture	1,000		
A12	TOTAL CIVIL WORKS	10,000,000	9,000,000	8,500,000
A123	EMBANKMENT AND DRAINAGE WORKS	10,000,000	9,000,000	8,500,000
A12302	Miscellaneous embankment	10,000,000	9,000,000	8,500,000
A13	TOTAL REPAIRS AND MAINTENANCE	9,030,000	9,045,000	7,785,000_
A130	TRANSPORT	<u> </u>	8,928,000	7,655,000
A13001	Transport	8,900,000	8,928,000	7,655,000

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	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
ЛMARY	Rs	Rs	Rs
MACHINERY AND EQUIPMENT	65,000	58,500_	65,000
Machinery and Equipment	65,000	58,500	65,000
FURNITURE AND FIXTURE	65,000	58,500_	65,000
Furniture and Fixtures	65,000	58,500	65,000
OTAL	128,862,000	131,214,700	115,366,000
	MACHINERY AND EQUIPMENT Machinery and Equipment FURNITURE AND FIXTURE Furniture and Fixtures	ESTIMATES 2018-2019 Rs IMARY MACHINERY AND EQUIPMENT Machinery and Equipment 65,000 FURNITURE AND FIXTURE 65,000 Furniture and Fixtures 65,000	Rs Rs Rs MARY

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GC21029 (029) GILGIT-BALTISTAN DISASTER MANAGEMENT SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	4			4	292,000
04	4			4	322,000
07	15			15	367,000
11	5			5	513,000
12	3			3	348,000
16	2			2	358,000
17	11			11	4,637,000
18	1			1	464,000
19	1			1	955,000
TOTAL	46			46	8,256,000

107101	RELIEF MEASURES						
	NAL CUM OBJECT CLASSI TICULARS OF THE SCHEM		NUMB) PO 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 107 1071 10710	SOCIAL PROTE ADMINISTRATI ADMINISTRATI 1 RELIEF MEASU	ION ION			Rs	Rs	Rs
GL18	66 DG NDMA Gilgit	t Baltistan					
A01	TOTAL EMPLOYEES REI	LATED EXPENSI	ES.		12,933,000	18,795,800	15,246,000
A011	TOTAL PAY		31	<u>46</u>	<u>7,418,000</u>	10,203,800_	9,032,000
A011-1	TOTAL PAY OF OFFICER	RS	13	13	5,719,000_	6,211,800	6,600,000
A01101	Total Basic Pay		13	<u>13</u>	5,097,000	5,587,800	6,056,000
D108	Director General	(BPS-19)	1	1			955,000
D041	Deputy Director	(BPS-18)	1	1			464,000
A015	Accounts Officer	(BPS-17)	1	1			343,000
A086	Assistant Director	(BPS-17)	10	10			4,294,000
A01103	Special pay				622,000	624,000	544,000
A011-2	TOTAL PAY OF OTHER S	STAFF	18	33	1,699,000	3,992,000	2,432,000
A01151	Total Pay of Other Staff		18	<u>33</u>	1,519,000	3,550,000	2,200,000
A068	Assistant	(BPS-16)	2	2			358,000
D021	Data Entry Operator	(BPS-12)	3	3			348,000
L093	Lower Division Clerk	(BPS-11)	4	4			423,000
M070	Mechanical Engineer	(BPS-11)		1			90,000
C128	Crane Operator	(BPS-07)		1			90,000
D175	Dozer Operator	(BPS-07)		3			90,000
E020	Excavator Operator	(BPS-07)		10			90,000
S125	Store Keeper	(BPS-07)	1	1			97,000
D159	Driver	(BPS-04)	4	4			322,000
C053	Chowkidar	(BPS-01)	2	2			144,000
N006	Naib Qasid	(BPS-01)	2	2			148,000
A01153	Special pay				180,000	442,000	232,000
A012	TOTAL ALLOWANCES				5,515,000	8,592,000	6,214,000

107101	RELIEF MEASURES				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 107 1071 10710	SOCIAL PROTECTION ADMINISTRATION ADMINISTRATION 1 RELIEF MEASURES		Rs	Rs	Rs
GL18	66 DG NDMA Gilgit Baltistan				
A012-1	TOTAL REGULAR ALLOWANCES		3,822,000	6,158,000	4,322,000
A01202	House rent Allowance		811,000	1,602,000	1,164,000
A01203	Conveyance allowance		903,000	805,000	326,000
A0120D	Integrated Allowance		3,000	16,000	
A0120L	Hard Area Allowance @ 50% of		13,000	•	
	Running Basic Pay for				
A0120N	Special Allowance@20% of B.Pay			47,000	43,000
	for Secretariat Emp				
A0120X	Ad - hoc Allowance - 2010		51,000		
A01211	Hill allowance		9,000	24,000	15,000
A01216	Qualification allowance		5,000		
A01217	Medical allowance		426,000	689,000	467,000
A01224	Entertainment allowance			6,000	6,000
A01226	Computer allowance		14,000	23,000	
A0122M	Ad-hoc Relief Allowance-2016		530,000	718,000	528,000
A0122Y	Ad-hoc Relief Allowance 2017		652,000	924,000	689,000
A01239	Special allowance		50,000		
A0123E	Executive Allowance				276,000
A0123G	Ad-hoc Relief Allowance-2018			866,000	689,000
A01250	Incentive Allowance		355,000	438,000	119,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,693,000	2,434,000	1,892,000
A01271	Overtime allowance		1,000		
A01273	Honoraria		100,000	900,000	300,000
A01274	Medical charges		200,000	142,000	200,000
A01277	Contingent paid staff		1,392,000	1,392,000	1,392,000
001	Contingent Paid Staff		1,392,000	1,392,000	1,392,000
A03	TOTAL OPERATING EXPENSES		96,695,000	94,193,900	83,635,000
A032	TOTAL COMMUNICATIONS		200,000	<u> 180,000</u>	200,000
A03201	Postage and telegraph		20,000	18,000	20,000
A03202	Telephone and trunk call		100.000	4 - 2 - 0 0 0	
A03202	refeptione and trunk can		180,000	162,000	180,000

107101	RELIEF MEASURES				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 107 1071 10710	SOCIAL PROTECTION ADMINISTRATION ADMINISTRATION RELIEF MEASURES		Rs	Rs	Rs
GL18	666 DG NDMA Gilgit Baltistan				
A033	TOTAL UTILITIES		<u>754,000</u>	590,000_	<u>724,000</u>
A03303 001	Electricity Electricity		<u>150,000</u>	<u>54,000</u> 54,000	150,000
A03304 001	Hot and cold weather charges Hot and Cold Weather Charges		604,000	<u>536,000</u> 536,000	<u>574,000</u>
003	Gilgit-Baltistan Weather Charges		604,000		574,000
A034	TOTAL OCCUPANCY COSTS		1,000,000	1,118,000	1,200,000
A03402 001	Rent for Office building Rent for Office Building		1,000,000	1,118,000 1,118,000	1,200,000 1,200,000
A036	TOTAL MOTOR VEHICLES		1,000	900	1,000
A03603	Registration		1,000	900	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		13,500,000_	<u>11,077,000</u>	11,825,000_
A03805 001	Travelling allowance		1,000,000	1,200,000 1,200,000	950,000
A03806 001	Transportation of Goods (Govt.) Transportation of Goods		1,000,000 1,000,000	1,774,000 1,774,000	<u>950,000</u> 950,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		11,500,000_	<u>8,103,000</u>	9,925,000
001 006	P.O.L Charges, Aeroplanes, Helicoptors, Staff of P.O.L Charges (For Disaster Related Machinery	•	1,500,000 10,000,000	8,103,000	1,425,000 8,500,000
A039	TOTAL GENERAL		<u>81,240,000</u>	<u>81,228,000</u>	<u>69,685,000</u>
A03901 001	Stationery Stationery		600,000	<u>540,000</u> 540,000	570,000
A03902 A03903 001	Printing and publication Conference/seminars/workshops/ sym Conferences / Seminars / Workshops / Symposi	ia	100,000	190,000	100,000 <u>200,000</u> 200,000
A03905	Newspapers periodicals and books		25,000	22,500	25,000
001	Newspapers, Periodicals and Books		25,000	22,500	25,000
A03906	Uniforms and protective clothing		15,000	13,500	15,000

107101	RELIEF MEASURES				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 107 1071 10710			Rs	Rs	Rs
GL18	66 DG NDMA Gilgit Baltistan				
001 A03907 001 A03918	Uniforms and Protective Clothing Advertising & Publicity ADVERTISING & PUBLICITY Exhibitions fairs and other national celebrations		15,000	13,500 12,000 12,000	15,000
001 A03919 002	Exhibitions, Fairs and other National Celebration Payments to other for service rendered Payments to Other for Services Rendered (Labor				100,000 <u>200,000</u> 200,000
A03970 001 018 021	Others Others Others (Disaster Management Endowment Fund) Others (Disaster Management Fund)		80,500,000 500,000 50,000,000 30,000,000	80,450,000 80,450,000	68,475,000 475,000 42,500,000 25,500,000
A04	TOTAL EMPLOYEES' RETIREMENT BEN	IEFIT	1,000		
A041	TOTAL PENSION		1,000		
A04106	Reimbursement of medical charges to pensioners		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE	OF	1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000_		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A06	TOTAL TRANSFERS		200,000	180,000	200,000
A063	TOTAL ENTERTAINMENT & GIFTS		200,000	180,000	200,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		200,000	<u>180,000</u> 180,000	200,000
A09	TOTAL PHYSICAL ASSETS		2,000		

107101	RELIEF MEASURES				
	FAL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 107 1071 10710	SOCIAL PROTECTION ADMINISTRATION ADMINISTRATION RELIEF MEASURES		Rs	Rs	Rs
GL186	66 DG NDMA Gilgit Baltistan				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Purchase of Furniture and Fixture		1,000		
A12	TOTAL CIVIL WORKS		10,000,000_	9,000,000	8,500,000_
A123	TOTAL EMBANKMENT AND DRAINAGE WORKS		10,000,000	9,000,000	<u>8,500,000</u>
A12302 001	Miscellaneous embankment Miscellaneous Embankment		10,000,000	<u>9,000,000</u> 9,000,000	<u>8,500,000</u>
002	Miscellaneous Embankment (Gabions/Protective	ve Bunds)	10,000,000		8,500,000
A13	TOTAL REPAIRS AND MAINTENANCE		9,030,000	9,045,000	<u>7,785,000</u>
A130	TOTAL TRANSPORT		8,900,000	8,928,000	7,655,000
A13001	Transport		8,900,000	8,928,000	7,655,000
001	Transport		900,000	8,928,000	855,000
007	Transport (Disaster Related Machinery)		8,000,000		6,800,000
A131	TOTAL MACHINERY AND EQUIPMENT		65,000_	58,500_	65,000_
A13101	Machinery and Equipment		65,000	58,500	65,000
001	Machinery and Equipment		65,000	58,500	65,000
A132	TOTAL FURNITURE AND FIXTURE		65,000	58,500_	<u>65,000</u>
A13201 001	Furniture and Fixtures Furniture and Fixture		65,000_	<u>58,500</u> 58,500	<u>65,000</u>

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TUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 107 1071 107101 GL1866	SOCIAL PROTECTION ADMINISTRATION ADMINISTRATION RELIEF MEASURES DG NDMA Gilgit Baltistan		Rs	Rs	Rs
DG NDMA	Gilgit Baltistan		128,862,000	131,214,700	115,366,000

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GC21030 (030) INFORMATION DEPARTMENT- GILGIT BALTISTAN BUDGET ESTIMATES 2019-2020

DISTRICT	BUDGET POSTS ESTIMATES		REVISED ESTIMATES	BUDGET ESTIMATES 2019-2020		
	2019-2020	2018-2019	2018-2019	SALARY	NON-SALARY	TOTAL
GILGIT	23	3,686,000	74,527,600	12,648,000	6,559,000	19,207,000
TOTAL	23	3,686,000	74,527,600	12,648,000	6,559,000	19,207,000

		Charged:	0
		Voted:	19,207,000
		Total:	19,207,000
HEAD OF DEPARTMENT			
	BUDGET	REVISED	BUDGET
	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
SUMMARY	Rs	Rs	Rs
FUNCTIONAL 086101 ADMINISTRATION	3,686,000	74,527,600	19,207,000
TOTAL	3,686,000	74,527,600	19,207,000

Rs

GC21030 (030)
INFORMATION DEPARTMENT- GILGIT BALTISTAN

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SCHEME SCHEME NAME NO	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
GL1150 Secretary Information Gilgit-Baltistan	3,686,000	74,527,600	19,207,000
TOTAL	3,686,000	74,527,600	19,207,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
ÇI	IMMARY	Rs	Rs	Rs
OBJECT	WINIAKI			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	1,243,000	7,522,000	12,648,000
A011	PAY	653,000_	3,133,000	<u>6,644,000</u>
A011-1	TOTAL PAY OF OFFICERS	637,000	2,089,000	3,915,000
A01101	Basic Pay	570,000	1,922,000	3,645,000
A01103	Special pay	67,000	167,000	270,000
A011-2	TOTAL PAY OF OTHER STAFF	<u> 16,000</u>	<u> 1,044,000</u>	<u>2,729,000</u>
A01151	Pay of Other Staff	14,000	944,000	2,605,000
A01151	Special pay	2,000	100,000	124,000
			,	
A012	ALLOWANCES	590,000	4,389,000	6,004,000
A012-1	TOTAL REGULAR ALLOWANCES	439,000	3,036,000	3,923,000
A01202	House rent Allowance	2,000	255,000	385,000
A01203	Conveyance allowance	2,000	216,000	329,000
A0120D	Integrated Allowance	1,000	4,000	4,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	31,000	208,000	265,000
A01211	Hill allowance	1,000	3,000	5,000
A01217	Medical allowance	29,000	150,000	189,000
	Ad-hoc Relief Allowance-2016	48,000	224,000	276,000
A0122S	Utility Allowance		568,000	659,000
A0122Y	Ad-hoc Relief Allowance 2017	59,000	285,000	360,000
A01238	Charge allowance		13,000	
A0123E	Executive Allowance		20 < 000	763,000
A0123G	Ad-hoc Relief Allowance-2018	266,000	286,000	360,000
A01250	Incentive Allowance	266,000	824,000	328,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	151,000_	1,353,000	<u>2,081,000</u>
A01273	Honoraria		800,000	300,000
A01274	Medical charges	150,000	133,000	100,000
A01277	Contingent paid staff	1,000	420,000	1,681,000
A03	TOTAL OPERATING EXPENSES	<u>1,720,000</u>	62,693,800	3,764,000
A032	COMMUNICATIONS	<u>120,000</u>	53,000	120,000_
A03201	Postage and telegraph	20,000		20,000
A03201	Telephone and trunk call	100,000	53,000	100,000
1100202	Priving mine remit cont	100,000	22,000	100,000

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SU OBJECT	MMARY			
A033	UTILITIES	58,000	149,000	58,000
		20.000	45.000	20.000
A03303 A03304	Electricity Hot and cold weather charges	30,000 28,000	17,000 132,000	30,000 28,000
1103301	The and cold weather charges	20,000	132,000	20,000
A034	OCCUPANCY COSTS	1,000_	3,021,900	2,100,000
A03402	Rent for office building	1,000	3,021,900	2,100,000
A038	TRAVEL & TRANSPORTATION	1,120,000_	1,468,000	1,065,000_
A03805	Travelling allowance	400,000	359,000	380,000
A03806	Transportation of Goods	20,000	18,000	20,000
A 02007	(Govt.)	700,000	1 001 000	667,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	700,000	1,091,000	665,000
A039	GENERAL	421,000	58,001,900	421,000
A03901	Stationery	200,000	179,000	200,000
A03902	Printing and publication	20,000	5,000	20,000
A03905	Newspapers periodicals and	15,000	500	15,000
A03906	books Uniforms and protective	5,000	4,500	5,000
1103700	clothing	3,000	4,500	3,000
A03907	Advertising & Publicity	1,000	57,323,900	1,000
A03970	Others	180,000	489,000	180,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	1,000_	2,101,000	<u>2,100,000</u>
A052	GRANTS-DOMESTIC	1,000	2,101,000	2,100,000
10.501		1.000		, ,
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000	
A05231	Grant for Press Club			2,100,000
A05270	To Others		2,100,000	
A06	TOTAL TRANSFERS	200,000_	187,000_	200,000
A063	ENTERTAINMENT & GIFTS	200,000_	187,000	200,000
A06301	Entertainments & Gifts	200,000	187,000	200,000

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
OBJECT	JMMARY			
A09	TOTAL PHYSICAL ASSETS	2,000	1,564,800_	
A096	PURCHASE OF PLANT & MACHINERY	1,000_	<u>813,900</u>	
A09601	Purchase of Plant and Machinery	1,000	813,900	
A097	PURCHASE FURNITURE & FIXTURE	1,000_	<u>750,900</u>	
A09701	Purchase of Furniture and Fixture	1,000	750,900	
A13	TOTAL REPAIRS AND MAINTENANCE	520,000	459,000	495,000
A130	TRANSPORT	500,000	450,000	475,000
A13001	Transport	500,000	450,000	475,000
A131	MACHINERY AND EQUIPMENT	10,000	9,000	10,000
A13101	Machinery and Equipment	10,000	9,000	10,000
A132	FURNITURE AND FIXTURE	10,000_		10,000
A13201	Furniture and Fixtures	10,000		10,000
NET 7	TOTAL	3,686,000	74,527,600	19,207,000

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GC21030 (030) INFORMATION DEPARTMENT- GILGIT BALTISTAN SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	6			6	693,000
04	3			3	343,000
11	2			2	302,000
14	4			4	889,000
16	1			1	378,000
17	5			5	2,012,000
18	1			1	701,000
19	1			1	932,000
TOTAL	23			23	6,250,000

086101	ADMINISTRATION						
	NAL CUM OBJECT CLASSI TICULARS OF THE SCHEM		PC	BER OF OSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
08 086 0861 08610	RECREATIONA ADMIN.OF INFO ADMIN.OF INFO 1 ADMINISTRAT	O.,RECREATI O.,RECREATI	ION & CU	LTURE	Rs	Rs	Rs
GL11	50 Secretary Inform	ation Gilgit-Ba	altistan				
A01	TOTAL EMPLOYEES REL	LATED EXPENSI	ES.		1,243,000	7,522,000	12,648,000
A011	TOTAL PAY		23	23	653,000	3,133,000	<u>6,644,000</u>
A011-1	TOTAL PAY OF OFFICER	as	7	Z	637,000	2,089,000	3,915,000
A01101	Total Basic Pay		Z	Z	570,000_	1,922,000	3,645,000
S014	Secretary	(BPS-19)	1	1			932,000
D074	Deputy Secretary	(BPS-18)	1	1			701,000
A086	Assistant Director	(BPS-17)	2	2			735,000
P054	Private Secretary	(BPS-17)	1	1			368,000
S016	Section Officer	(BPS-17)	1	1			368,000
S147	Superintendent	(BPS-17)	1	1			541,000
A01103	Special pay				67,000	167,000	270,000
A011-2	TOTAL PAY OF OTHER S	STAFF	<u> 16</u>	<u> 16</u>	<u>16,000</u>	1,044,000_	2,729,000
A01151	Total Pay of Other Staff		<u>16</u>	<u>16</u>	14,000	944,000	2,605,000
A068	Assistant	(BPS-16)	1	1			378,000
S117	Stenotypist	(BPS-14)	2	2			369,000
U019	Upper Division Clerk	(BPS-14)	2	2			520,000
L093	Lower Division Clerk	(BPS-11)	2	2			302,000
D159	Driver	(BPS-04)	3	3			343,000
C053	Chowkidar	(BPS-01)	2	2			207,000
M011	Mali	(BPS-01)	1	1			104,000
N006	Naib Qasid	(BPS-01)	2	2			278,000
S167	Sweeper	(BPS-01)	1	1			104,000
A01153	Special pay				2,000	100,000	124,000
A012	TOTAL ALLOWANCES				590,000	4,389,000	6,004,000

086101	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
08 086 0861 08610	RECREATIONAL, CULTUR ADMIN.OF INFO.,RECREAT ADMIN.OF INFO.,RECREAT ADMINISTRATION	ΓΙΟΝ & CULTURE	Rs	Rs	Rs
GL11	50 Secretary Information Gilgit-	Baltistan			
A012-1	TOTAL REGULAR ALLOWANCES		439,000	3,036,000	3,923,000
A01202	House rent Allowance		2,000	255,000	385,000
A01203	Conveyance allowance		2,000	216,000	329,000
A0120D	Integrated Allowance		1,000	4,000	4,000
A0120N	Special Allowance@20% of B.Pay		31,000	208,000	265,000
	for Secretariat Emp				
A01211	Hill allowance		1,000	3,000	5,000
A01217	Medical allowance		29,000	150,000	189,000
A0122M	Ad-hoc Relief Allowance-2016		48,000	224,000	276,000
A0122S	Utility Allowance			568,000	659,000
A0122Y	Ad-hoc Relief Allowance 2017		59,000	285,000	360,000
A01238	Charge allowance			13,000	
A0123E	Executive Allowance				763,000
A0123G	Ad-hoc Relief Allowance-2018			286,000	360,000
A01250	Incentive Allowance		266,000	824,000	328,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	<u>151,000</u>	1,353,000	2,081,000
A01273	Honoraria			800,000	300,000
A01274	Medical charges		150,000	133,000	100,000
A01277	Contingent paid staff		1,000	420,000	1,681,000
001	Contingent Paid Staff		1,000	420,000	1,681,000
A03	TOTAL OPERATING EXPENSES		1,720,000_	62,693,800	3,764,000
A032	TOTAL COMMUNICATIONS		120,000	53,000	120,000
A03201	Postage and telegraph		20,000		20,000
A03202	Telephone and trunk call		100,000	53,000	100,000
001	Telephone and Trunk Calls			53,000	
A033	TOTAL UTILITIES		58,000	<u> 149,000</u>	58,000
A03303	Electricity		30,000	17,000	30,000
001	Electricity			17,000	
A03304	Hot and cold weather charges		28,000	132,000	28,000
001	Hot and Cold Weather Charges			132,000	

086101	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
08 086 0861 08610	RECREATIONAL, CULTUR ADMIN.OF INFO.,RECREAT ADMIN.OF INFO.,RECREAT ADMINISTRATION	ΓΙΟΝ & CULTURE	Rs	Rs	Rs
GL11	50 Secretary Information Gilgit-I	Baltistan			
A034	TOTAL OCCUPANCY COSTS		1,000	3,021,900	2,100,000_
A03402	Rent for office building		1 000	3 021 900	2 100 000
001	Rent for Office Building		1,000	3,021,900	2,100,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,120,000_	1,468,000	1,065,000
A03805 001	Travelling allowance Travelling Allowance		400,000	359,000 359,000	380,000
A03806	Transportation of Goods (Govt.)		20,000	18,000	20,000
001	Transportation of Goods		20,000	18,000	20,000
A03807	P.O.L Charges A.planes		700,000	1,091,000	665,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	700,000	1,091,000	665,000
A039	TOTAL GENERAL		421,000	58,001,900	421,000
A03901	Stationery		200,000	179,000	200,000
001	Stationery			179,000	
A03902	Printing and publication		20,000	5,000	20,000
A03905	Newspapers periodicals and books		15,000_	500_	15,000
001	Newspapers, Periodicals and Books		15,000	500	15,000
A03906	Uniforms and protective clothing		5,000	4,500	5,000
001	Uniforms and Protective Clothing		5,000	4,500	5,000
A03907	Advertising & Publicity ADVERTISING & PUBLICITY		1,000	<u>57,323,900</u>	1,000
001 A03970	Others		180,000	57,323,900 489,000	1,000 180,000
001	Others		180,000	489,000	180,000
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000	<u>2,101,000</u>	2,100,000
A052	TOTAL GRANTS-DOMESTIC		1,000	<u>2,101,000</u>	2,100,000_
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	
A05231	Grant for Press Club				2,100,000
A05270	To Others			2,100,000	

086101	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
08 086 0861 0861	RECREATIONAL, CULTUR ADMIN.OF INFO.,RECREAT ADMIN.OF INFO.,RECREAT ADMINISTRATION	ΓΙΟΝ & CULTURE	Rs	Rs	Rs
GL11	Secretary Information Gilgit-I	Baltistan			
001	To Others			2,100,000	
A06	TOTAL TRANSFERS		200,000	187,000	200,000
A063	TOTAL ENTERTAINMENT & GIFTS		200,000	187,000_	200,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		200,000	187,000 187,000	200,000
A09	TOTAL PHYSICAL ASSETS		2,000	<u>1,564,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	813,900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000	<u>813,900</u> 813,900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	<u>750,900</u>	
A09701	Purchase of Furniture and Fixture		1,000	750,900	
A13	TOTAL REPAIRS AND MAINTENANCE		520,000	459,000	495,000
A130	TOTAL TRANSPORT		500,000_	<u>450,000</u>	<u>475,000</u>
A13001 001	Transport Transport		<u>500,000</u> 500,000	<u>450,000</u> 450,000	475,000 475,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	9,000	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	<u>9,000</u> 9,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000		10,000

	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
08 086 0861 086101	RECREATIONAL, CULTUR ADMIN.OF INFO.,RECREA' ADMIN.OF INFO.,RECREA' ADMINISTRATION	ΓΙΟΝ & CULTURE	Rs	Rs	Rs
GL1150	Secretary Information Gilgit-	Baltistan			
A13201 Furr	niture and Fixtures		10,000		10,000
Secretary In	formation Gilgit-Baltistan		3,686,000	74,527,600	19,207,000

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GC21031 (031) SOCIAL WELFARE, POPULATION WELFARE, WOME BUDGET ESTIMATES 2019-2020

DISTRICT	POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES 2019-2020		
	2019-2020	2018-2019	2018-2019	SALARY	NON-SALARY	TOTAL
GILGIT	187	161,109,000	124,515,200	80,187,000	25,674,000	105,861,000
SKARDU	105	8,087,000	52,574,100	43,635,000	6,562,000	50,197,000
GHIZER	77	13,699,000	36,793,000	33,655,000	5,058,000	38,713,000
DIAMER	72	12,046,000	31,992,700	25,254,000	3,874,000	29,128,000
GHANCHE	59	15,332,000	25,776,600	26,345,000	4,461,000	30,806,000
ASTORE	20	12,683,000	13,225,900	9,364,000	3,434,000	12,798,000
TOTAL	520	222,956,000	284,877,500	218,440,000	49,063,000	267,503,000

GC21031 (031) SOCIAL WELFARE, POPULATION WELFARE, WOME

Rs

 Charged:
 0

 Voted:
 267,503,000

 Total:
 267,503,000

HE	AD OF DEPARTMENT			
		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
	UMMARY			
FUNCTION 093103	ADMINISTRATION	4,677,000	14,790,000	15,904,000
094101	SCHOOL FOR HANDICAPPED/RETARDED PERSON	42,000	36,200	36,000
107104	ADMINISTRATION	10,071,000	16,086,600	18,931,000
108101	SOCIAL WELFARE	79,367,000	98,997,700	87,333,000
108103	POPULATION WELFARE	128,799,000	154,967,000	145,299,000
TOTAI		222,956,000	284,877,500	267,503,000

2978 GC21031 (031) SOCIAL WELFARE, POPULATION WELFARE, WOME

SCHEME NO	SCHEME NAME	SCHEME NAME BUDGET ESTIMATES ESTIMATES 2018-2019 REVISED ESTIMATES 2018-2019		BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
AT1153	Social Welfare Officer Social Services Medical Center Astore	5,009,000	5,079,800	5,398,000
AT1154	Social Welfare Officer Comprehensive Community Center Astore	7,674,000	8,146,100	7,400,000
DM1153	Social Welfare Officer Social Services Medical Center Diamer	4,643,000	5,293,000	4,231,000
DM1154	Social Welfare Officer Comprehensive Community Center Diamer	7,403,000	7,727,700	7,597,000
DM1158	Population Welfare Officer Diamer		18,972,000	17,300,000
GL1151	Secretary Social Welfare & Women Development Gilgit-Baltistan	10,071,000	16,086,600	18,931,000
GL1152	Director Women Development, Gilgit	4,677,000	14,790,000	15,904,000
GL1153	Social Welfare Officer Social Services Medical Center Gilgit	5,921,000	9,603,600	7,251,000
GL1154	Social Welfare Officer Comprehensive Community Center Gilgit	11,618,000	12,600,000	9,739,000
GL1155	Deputy Director Special Education Gilgit	23,000	19,000	19,000
GL1157	Director Population Welfare Department GB Gilgit	128,799,000	43,967,000	19,453,000
GL1158	Population Welfare Officer Gilgit		27,449,000	34,564,000
GN1153	Social Welfare Officer Social Services Medical Center Ghanche	4,846,000	6,440,300	4,877,000
GN1154	Social Welfare Officer Comprehensive Community Center Ghanche	10,486,000	11,668,300	9,996,000
GN1158	Population Welfare Officer Ghanche		7,668,000	15,933,000

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SCHEME NO	SCHEME NAME	BUDGET RF NAME ESTIMATES EST 2018-2019 20		BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
GZ1153	Social Welfare Officer Social Services Medical Center Ghizer	4,931,000	6,679,800	5,304,000
GZ1154	Social Welfare Officer Comprehensive Community Center Ghizer	8,768,000	9,333,200	8,995,000
GZ1158	Population Welfare Officer Ghizer		20,780,000	24,414,000
SD1153	Social Welfare Officer Social Services Medical Center Skardu	5,058,000	5,274,500	5,171,000
SD1154	Social Welfare Officer Comprehensive Community Center Skardu	3,010,000	11,151,400	11,374,000
SD1155	Deputy Director Special Education Skardu	19,000	17,200	17,000
SD1158	Population Welfare Officer Skardu		36,131,000	33,635,000
TOTAL		222,956,000	284,877,500	267,503,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
	MMARY			
OBJECT A01	TOTAL EMPLOYEES RELATED EXPENSES.	189,591,000	235,776,000_	218,440,000_
A011	PAY	101,145,000	125,040,800	122,711,000_
A011-1	TOTAL PAY OF OFFICERS	25,529,000	32,304,000	33,707,000_
A01101	Basic Pay	22,996,000	28,934,000	31,284,000
A01102	Personal pay	675,000	639,000	341,000
A01103	Special pay	1,848,000	2,722,000	2,076,000
A01105	Qualification Pay	10,000	9,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>75,616,000</u>	92,736,800	<u>89,004,000</u>
A01151	Pay of Other Staff	65,120,000	80,618,000	78,653,000
A01152	Personal pay	196,000	414,000	357,000
A01153	Special pay	7,150,000	8,566,800	7,195,000
A01156	Pay of contract staff	3,150,000	3,138,000	2,799,000
A012	ALLOWANCES	88,446,000	110,735,200_	95,729,000
A012-1	TOTAL REGULAR ALLOWANCES	<u>83,082,000</u>	104,543,200_	90,731,000
A01202	House rent Allowance	5,999,000	10,502,400	9,363,000
A01203	Conveyance allowance	9,436,000	11,513,000	9,737,000
A01207	Washing Allowance	4,000	6,000	6,000
A01208	Dress Allowance	3,000	3,000	
A0120D	Integrated Allowance	89,000	142,000	106,000
A0120L	Hard Area Allowance @ 50% of	7,865,000	8,055,000	4,084,000
	Running Basic Pay for			
A0120N	Special Allowance@20% of B.Pay	183,000	236,000	270,000
4.04.000	for Secretariat Emp			
A0120Q	Fixed Daily Allowance	626,000	6,000	
A0120X	Ad - hoc Allowance - 2010	626,000	147,000	
A01210	Risk Allowance	427,000	5,800	207.000
A01211	Hill allowance	427,000	450,000	387,000
A01216	Qualification allowance	1,000	1,000	9,000
A01217	Medical allowance	6,930,000	8,461,000	6,831,000
A0121A	Ad - hoc Allowance - 2011	1,000	705,000	
A0121B	Health Professional Allowance	2,056,000	705,000	
A0121M		3,000	6,000	26,000
A0121N	Personal Allowance	8,000 524,000	20,000	26,000
A0121T	Adhor Relief Allowance 2013	524,000	213,000	
A0121Z	Adhoc Relief Allowance-2014	5,000 80,000	3,000	
A01222 A01224	Hardship allowance Entertainment allowance	13,000	22,000 12,000	12,000
AU1224	Emertaninent anowance	13,000	12,000	12,000

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
	MMARY			
OBJECT				
A01226	Computer allowance		8,000	
A0122C	Adhoc Relief Allowance - 2015	1,000	15,000	
A0122M	Ad-hoc Relief Allowance-2016	7,583,000	8,789,000	7,402,000
A0122S	Utility Allowance		585,000	659,000
A0122Y	Ad-hoc Relief Allowance 2017	8,631,000	10,903,000	9,517,000
A01236	Deputation allowance	5,296,000	6,561,000	5,735,000
A01238	Charge allowance	245,000	199,000	
A01239	Special allowance	25,554,000	26,803,000	25,669,000
A0123E	Executive Allowance			883,000
A0123G	Ad-hoc Relief Allowance-2018		8,645,000	9,482,000
A01244	Adhoc relief	3,000	3,000	
A01250	Incentive Allowance	1,332,000	1,222,000	379,000
A01252	Non Practicing Allowance	184,000	301,000	174,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	5,364,000	6,192,000	4,998,000
A01271	Overtime allowance	103,000	83,000	
A01272	Night duty allowance	81,000	36,000	
A01273	Honoraria	490,000	1,647,000	990,000
A01274	Medical charges	2,060,000	1,990,000	1,380,000
A01277	Contingent paid staff	2,532,000	2,338,000	2,568,000
A01289	Teaching Allowance	98,000	98,000	60,000
A03	TOTAL OPERATING EXPENSES	26,814,000	31,120,400	41,007,000
A032	COMMUNICATIONS	535,000	<u>704,700</u>	735,000
A03201	Postage and telegraph	99,000	82,300	139,000
A03202	Telephone and trunk call	436,000	586,400	556,000
A03204	Electronic Communication		36,000	40,000
A033	UTILITIES	<u>6,957,000</u>	<u>6,473,800</u>	9,384,000
A03302	Water		40,000	
A03303	Electricity	223,000	258,800	263,000
A03304	Hot and cold weather charges	6,734,000	6,095,000	9,121,000
A03370	Others		80,000	
A034	OCCUPANCY COSTS	2,768,000	4,086,200	4,226,000
A03402	Rent for office building	2,768,000	4,086,200	4,226,000
A036	MOTOR VEHICLES	1,000_		1,000
A03603	Registration	1,000		1,000

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
	MMARY			
OBJECT		4.010.000	0.1/2.100	5 5 0 5 000
A038	TRAVEL & TRANSPORTATION	4,818,000	<u>8,162,100</u>	<u>7,785,000</u>
A03805	Travelling allowance	2,452,000	3,817,200	3,797,000
A03806	Transportation of Goods	80,000	117,500	121,000
	(Govt.)			
A03807	P.O.L Charges A.planes	2,233,000	4,179,700	3,814,000
A03808	H.coptors S.Cars M/C(Govt.) Conveyance charges (Govt.)	53,000	47,700	53,000
A03000	Conveyance charges (Govt.)	33,000	47,700	33,000
A039	GENERAL	11,735,000	11,693,600	<u> 18,876,000</u>
A03901	Stationery	1,632,000	1,755,800	2,332,000
A03902	Printing and publication	177,000	159,300	267,000
A03903	Conference/seminars/workshops	450,000	405,000	520,000
A03905	Newspapers periodicals and books	92,000	98,800	122,000
A03906	Uniforms and protective clothing	131,000	102,500	331,000
A03907	Advertising & Publicity		188,500	
A03927	Purchase of drug and medicines	5,500,000	5,150,000	5,225,000
A03970	Others	3,753,000	3,833,700	10,079,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	14,000	5,336,000_	
A041	PENSION	14,000_	5,336,000	
A04106	Reimbursement of medical	13,000		
A04114	charges to pensioners Superannuation Encashment of L.P.R	1,000	5,336,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	15,000	3,600,000	
A052	GRANTS-DOMESTIC	15,000_	3,600,000_	
A05216	Fin. Assis. to the families of G. Serv. who expire	15,000	3,600,000	
A06	TOTAL TRANSFERS	2,403,000_	2,122,200	<u>2,321,000</u>
A061	SCHOLARSHIP	2,253,000_	2,027,700_	2,171,000_
A06103	Cash awards	2,253,000	2,027,700	2,171,000

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
SUMMARY		Rs	Rs	Rs
OBJECT A063	ENTERTAINMENT & GIFTS	150,000	94,500	<u> 150,000</u>
A06301	Entertainments & Gifts	150,000	94,500	150,000
A09	TOTAL PHYSICAL ASSETS	2,132,000	3,269,600	2,240,000
A096	PURCHASE OF PLANT & MACHINERY	2,116,000	1,969,800	2,140,000
A09601	Purchase of Plant and Machinery	2,116,000	1,969,800	2,140,000
A097	PURCHASE FURNITURE & FIXTURE	16,000	1,299,800	100,000
A09701	Purchase of Furniture and Fixture	16,000	1,299,800	100,000
A13	TOTAL REPAIRS AND MAINTENANCE	1,987,000_	3,653,300	3,495,000_
A130	TRANSPORT	1,663,000	3,256,700	<u>2,991,000</u>
A13001	Transport	1,663,000	3,256,700	2,991,000
A131	MACHINERY AND EQUIPMENT	162,000	195,800	252,000
A13101	Machinery and Equipment	162,000	195,800	252,000
A132	FURNITURE AND FIXTURE	<u> 162,000</u>	200,800	252,000
A13201	Furniture and Fixtures	162,000	200,800	252,000
NET 7	TOTAL	222,956,000	284,877,500	267,503,000

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GC21031 (031) SOCIAL WELFARE, POPULATION WELFARE, WOME SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	11			11	783,000
02	127			127	19,741,000
04	3			3	288,000
05	14			14	2,577,000
06	16			16	2,790,000
07	83			83	16,374,000
08	24			24	6,041,000
09	49			49	11,261,000
11	31			31	7,339,000
12	3			3	284,000
14	15			15	4,361,000
15	6			6	2,278,000
16	12			12	3,686,000
17	60			60	27,637,000
18	4			4	1,322,000
19	2			2	1,971,000
21	5			5	754,000
(Fixed)	55			55	450,000
TOTAL	520			520	109,937,000

ND PART	NAL CUM OBJECT CLASS FICULARS OF THE SCHEN		NUMBI POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
09 093 0931 09310	EDUCATION A TERTIARY EDI TERTIARY EDI 3 ADMINISTRAT	UCATION AFI	FAIRS AND			Rs	Rs
GL11	52 Director Women	Development,	Gilgit				
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES.		2,246,000	12,061,000	13,547,000
A011	TOTAL PAY		38	<u>38</u>	<u>865,000</u>	<u>7,081,000</u>	9,313,000
A011-1	TOTAL PAY OF OFFICE	RS	11	11	622,000_	<u>1,551,000</u>	3,845,000
A01101	Total Basic Pay		11	11	622,000	1,396,000	3,726,000
D041	Deputy Director	(BPS-18)	2	2			456,000
A015	Accounts Officer	(BPS-17)	1	1			438,000
A086	Assistant Director	(BPS-17)	4	4			1,941,000
S147	Superintendent	(BPS-17)	2	2			537,000
A009	Accountant	(BPS-16)	1	1			125,000
S116	Stenographer	(BPS-16)	1	1			229,000
A01103	Special pay					155,000	119,000
A011-2	TOTAL PAY OF OTHER	STAFF	<u>27</u>	27	243,000	5,530,000	5,468,000
A01151	Total Pay of Other Staff		<u>27</u>	27	217,000_	4,958,000	4,962,000
A068	Assistant	(BPS-16)	2	2			411,000
S117	Stenotypist	(BPS-14)	1	1			159,000
D021	Data Entry Operator	(BPS-12)	1	1			135,000
L018	Lady Field Supervisor	(BPS-11)	6	6			1,612,000
L093	Lower Division Clerk	(BPS-11)	3	3			633,000
S125	Store Keeper	(BPS-07)	1	1			195,000
D159	Driver	(BPS-05)	3	3			513,000
D159	Driver	(BPS-04)	1	1			147,000
C053	Chowkidar	(BPS-02)	2	2			228,000
	Naib Qasid	(BPS-02)	3	3			430,000
N006							

093103	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
093 TERTIARY EDUCATION A		EDUCATION AFFAIRS AND SERVICES TERTIARY EDUCATION AFFAIRS AND SERVICES TERTIARY EDUCATION AFFAIRS AND SERVICES ADMINISTRATION		Rs	Rs
GL11	52 Director Women Development	t, Gilgit			
A01153	Special pay		26,000	572,000	506,000
A012	TOTAL ALLOWANCES		<u>1,381,000</u>	4,980,000	4,234,000
A012-1	TOTAL REGULAR ALLOWANCES		598,000	4,253,000	3,456,000
A01202	House rent Allowance		90,000	867,000	755,000
A01203	Conveyance allowance		38,000	823,000	696,000
A0120D	Integrated Allowance		11,000	17,000	17,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		135,000	135,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			27,000	
A0120X	Ad - hoc Allowance - 2010			5,000	
A01211	Hill allowance		3,000	26,000	25,000
A01217	Medical allowance		51,000	463,000	416,000
A01226	Computer allowance			8,000	
A0122C	Adhoc Relief Allowance - 2015			14,000	
A0122M	Ad-hoc Relief Allowance-2016		70,000	485,000	425,000
A0122Y	Ad-hoc Relief Allowance 2017		73,000	628,000	561,000
A01236	Deputation allowance		127,000	127,000	
A0123G	Ad-hoc Relief Allowance-2018			628,000	561,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	783,000	727,000	778,000
A01271	Overtime allowance		5,000		
A01273	Honoraria		50,000	189,000	50,000
A01274	Medical charges		80,000	80,000	80,000
A01277	Contingent paid staff		648,000	458,000	648,000
001	Contingent Paid Staff		648,000	458,000	648,000
A03	TOTAL OPERATING EXPENSES		2,057,000	2,204,000	2,004,000
A032	TOTAL COMMUNICATIONS		<u>85,000</u>	<u>76,500</u>	85,000
A03201	Postage and telegraph		10,000	9,000	10,000
A03202	Telephone and trunk call		75,000	67,500	75,000

67,500

001 Telephone and Trunk Calls

093103	ADMINISTRATION				
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF ADMINISTRATION	FFAIRS AND SERVICES	Rs	Rs	Rs
GL11	52 Director Women Development	, Gilgit			
A033	TOTAL UTILITIES		121,000	462,500	121,000_
A03303 001	Electricity Electricity		45,000	<u>40,500</u> 40,500	45,000
A03304 001	Hot and cold weather charges Hot and Cold Weather Charges		<u>76,000</u>	<u>422,000</u> 422,000	76,000
003	Gilgit-Baltistan Weather Charges		76,000		76,000
A034	TOTAL OCCUPANCY COSTS		660,000	594,000	<u>627,000</u>
A03402	Rent for office building		660,000	594,000	627,000
001	Rent for Office Building		660,000	594,000	627,000
A036	TOTAL MOTOR VEHICLES		1,000_		<u> </u>
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		710,000	639,000	690,000
A03805 001	Travelling allowance Travelling Allowance		300,000	<u>270,000</u> 270,000	300,000
A03806	Transportation of Goods (Govt.)		5,000	4,500	5,000
001	Transportation of Goods		5,000	4,500	5,000
A03807	P.O.L Charges A.planes		400,000	360,000	380,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	400,000	360,000	380,000
A03808	Conveyance charges (Govt.)		5,000	4,500	5,000
A039	TOTAL GENERAL		480,000	432,000	480,000
A03901	Stationery		200,000	180,000	200,000
001	Stationery			180,000	
A03902	Printing and publication		5,000	4,500	5,000
A03905	Newspapers periodicals and books		10,000	9,000	10,000
001	Newspapers, Periodicals and Books		10,000	9,000	10,000
A03906	Uniforms and protective clothing		15,000	13,500	15,000
001	Uniforms and Protective Clothing		15,000	13,500	15,000
A03970	Others		250,000	225,000	250,000

093103	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF 3 ADMINISTRATION	FAIRS AND SERVICES		Rs	Rs
GL11	52 Director Women Development	, Gilgit			
001	Others		250,000	225,000	250,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	192,000	
A041	TOTAL PENSION		1,000	<u> 192,000</u>	
A04106	Reimbursement of medical		1,000		
A04114 001	charges to pensioners Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.	P.R		192,000 192,000	
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		370,000	333,000	353,000
A130	TOTAL TRANSPORT		350,000_	315,000	333,000
A13001 001	Transport Transport		350,000 350,000	315,000 315,000	333,000 333,000

093103	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
09 093 0931 09310 GL11		FAIRS AND SERVICES FAIRS AND SERVICES	Rs	Rs	Rs
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	9,000	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	<u>9,000</u> 9,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000_	9,000	10,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000	<u>9,000</u> 9,000	10,000
Directo	or Women Development, Gilgit	4,677,000	14,790,000	15,904,000	

094101	SCHOOL FOR HANDICAPPED/R	ETARDED PERSON			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
09 094 0941 09410	EDUCATION AFFAIRS AND EDUCATION SERVICES NO EDUCATION SERVICES NO SCHOOL FOR HANDICAPP	NDEFINABLE BY LEVI NDEFINABLE BY LEVI	EL	Rs	Rs
GL11	Deputy Director Special Educa Gilgit	ation			
A03	TOTAL OPERATING EXPENSES		14,000	12,700	14,000
A032	TOTAL COMMUNICATIONS		2,000	1,800	2,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		1,000 1,000	900 900 900	1,000
A033	TOTAL UTILITIES		2,000	1,900	2,000
A03303 001	Electricity Electricity		1,000_	<u>900</u> 900	1,000
A03304 001	Hot and cold weather charges Hot and Cold Weather Charges		1,000_	1,000	1,000
003 A038	Gilgit-Baltistan Weather Charges TOTAL TRAVEL & TRANSPORTATION		1,000 4,000_	3,600_	1,000 4,000_
A03805 001	Travelling allowance Travelling Allowance		1,000	<u>900</u> 900	1,000
A03806 001	Transportation of Goods (Govt.) Transportation of Goods		1,000 1,000	900 900	1,000 1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars MotorCycles	1,000	<u>900</u> 900	1,000
A03808	Conveyance charges (Govt.)	oms, 1101010 ₁ 010 ₀	1,000	900	1,000
A039	TOTAL GENERAL		6,000	5,400_	6,000
A03901 001	Stationery Stationery		1,000	<u>900</u> 900	1,000
A03902 A03905 001	Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books		1,000 1,000 1,000	900 <u>900</u> 900	1,000 1,000 1,000
A03906 001 A03970	Uniforms and protective clothing Uniforms and Protective Clothing Others		1,000 1,000 2,000	900 900 1,800	1,000 1,000 2,000

094101	SCHOOL FOR HANDICAPPED/R	ETARDED PERSON			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
09 EDUCATION AFFAIRS AN 094 EDUCATION SERVICES N 0941 EDUCATION SERVICES N 094101 SCHOOL FOR HANDICAP		NDEFINABLE BY LEVI NDEFINABLE BY LEVI	EL	Rs	Rs
GL11	55 Deputy Director Special Educa Gilgit	ntion			
001 003	Others OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		1,000 1,000	1,800	1,000 1,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		
A041	TOTAL PENSION		1,000		
A04106	Reimbursement of medical charges to pensioners		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A06	TOTAL TRANSFERS		2,000	1,800	2,000
A061	TOTAL SCHOLARSHIP		2,000_	1,800_	2,000
A06103	Cash awards		2,000	1,800	2,000
001	Cash Awards		1,000	1,800	1,000
003	Financial Assistance for Needy Special Student	s	1,000		1,000
A09	TOTAL PHYSICAL ASSETS		2,000	1,800	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	900	
A09601	Purchase of Plant and Machinery		1 000	900	
001	Purchase of Plant & Machinery		1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	900	
A09701	Purchase of Furniture and Fixture		1,000	900	

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
09 094 0941 09410 GL11		NDEFINABLE BY LEVEI NDEFINABLE BY LEVEI ED/RETARDED PERSON		Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE		3,000	2,700	3,000
A130	TOTAL TRANSPORT		1,000_	900	1,000_
A13001 001	Transport Transport		1,000 1,000	<u>900</u> 900	1,000 1,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,000	900	1,000
A13101 001	Machinery and Equipment Machinery and Equipment		1,000 1,000	900 900	1,000
A132	TOTAL FURNITURE AND FIXTURE		1,000_	900	1,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		1,000	900	1,000
Deputy Gilgit	Director Special Education		23,000	19,000	19,000

	SCHOOL FOR HANDICAPPED/R				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND				
094 0941	EDUCATION SERVICES NO EDUCATION SERVICES NO	ONDEFINABLE BY LEVI	EL		
09410	O1 SCHOOL FOR HANDICAPP	ED/RETARDED PERSO	N		
SD11	55 Deputy Director Special Educa Skardu	ation			
A03	TOTAL OPERATING EXPENSES		13,000_	11,800	13,000
A032	TOTAL COMMUNICATIONS		2,000	1,800	2,000
A03201	Postage and telegraph		1,000	900	1,000
A03202	Telephone and trunk call		1,000	900	1,000
001	Telephone and Trunk Calls			900	
A033	TOTAL UTILITIES		2,000	<u>1,900</u>	2,000
A03303	Electricity		1,000	900	1,000
001	Electricity			900	
A03304	Hot and cold weather charges		1,000	1,000	1,000
001	Hot and Cold Weather Charges			1,000	
003	Gilgit-Baltistan Weather Charges		1,000		1,000
A038	TOTAL TRAVEL &		4,000	3,600	4,000
	TRANSPORTATION				
A03805	Travelling allowance		1,000	900	1,000
001	Travelling Allowance			900	
A03806	Transportation of Goods (Govt.)		1,000	900	1,000
001	Transportation of Goods		1,000	900	1,000
A03807	P.O.L Charges A.planes		1,000	900	1,000
004	H.coptors S.Cars M/C(Govt.)	a	4.000	000	4.000
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff Conveyance charges (Govt.)	Cars, MotorCycles	1,000 1,000	900 900	1,000 1,000
7103000	conveyance charges (Gove.)		1,000	700	1,000
A039	TOTAL GENERAL		5,000_	4,500	5,000
A03901	Stationery		1,000	900	1,000
001	Stationery			900	
A03902	Printing and publication		1,000	900	1,000
	Newspapers periodicals and books		1,000	900	1,000
A03905					
001	Newspapers, Periodicals and Books		1,000	900	
	Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing		1,000 1,000 1,000	900 <u>900</u> 900	1,000 1,000 1,000

094101	SCHOOL FOR HANDICAPPED/R	ETARDED PERSON			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
09 EDUCATION AFFAIRS AN 094 EDUCATION SERVICES N 0941 EDUCATION SERVICES N 094101 SCHOOL FOR HANDICAP		NDEFINABLE BY LEVE NDEFINABLE BY LEVE	L	Rs	Rs
SD11	55 Deputy Director Special Educa Skardu	tion			
001	Others		1,000	900	1,000
A06	TOTAL TRANSFERS		1,000_	900	1,000_
A061	TOTAL SCHOLARSHIP		1,000	900	1,000
A06103 001	Cash awards		1,000	<u>900</u> 900	1,000
003	Financial Assistance for Needy Special Students	3	1,000	700	1,000
A09	TOTAL PHYSICAL ASSETS		2,000	1,800	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	900	
A09601	Purchase of Plant and Machinery		1,000	900	
001	Purchase of Plant & Machinery		1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	<u> 900</u>	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		3,000	2,700	3,000
A130	TOTAL TRANSPORT		1,000	900	1,000
A13001 001	Transport Transport		1,000	<u>900</u> 900	1,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,000	900	1,000
A13101 001	Machinery and Equipment Machinery and Equipment		1,000 1,000	<u>900</u> 900	1,000 1,000
001	Machinery and Equipment		1,000	900	1,000

094101	SCHOOL FOR HANDICAPPED/RI	ETARDED PERSON			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
09 094 0941 09410 SD115		NDEFINABLE BY LEVE NDEFINABLE BY LEVE ED/RETARDED PERSON	L L	Rs	Rs
A132	TOTAL FURNITURE AND FIXTURE		1,000_	900	1,000
A13201 001	Furniture and Fixtures Furniture and Fixture		1,000	900 900	1,000
Deputy Skardu	Director Special Education		19,000	17,200	17,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBI POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
10 SOCIAL PROTECTION 107 ADMINISTRATION 1071 ADMINISTRATION 107104 ADMINISTRATION				Rs	Rs	Rs	
GL11	51 Secretary Social Development Gil		men				
A01	TOTAL EMPLOYEES RE	LATED EXPENSI	ES.		6,618,000	<u>8,801,800</u>	9,026,000
A011	TOTAL PAY		23	23	3,617,000	3,765,000	4,212,000
A011-1	TOTAL PAY OF OFFICE	RS	6	6	2,997,000	2,894,000	2,476,000
A01101	Total Basic Pay		6	6	2,741,000	2,619,000	2,160,000
S014	Secretary	(BPS-19)	1	1			720,000
D074	Deputy Secretary	(BPS-18)	1	1			216,000
P054	Private Secretary	(BPS-17)	1	1			400,000
S016	Section Officer	(BPS-17)	2	2			651,000
S147	Superintendent	(BPS-17)	1	1			173,000
A01103 A01105	Special pay Qualification Pay				252,000 4,000	275,000	316,000
A011-2	TOTAL PAY OF OTHER	STAFF	<u>17</u>	<u>17</u>	<u>620,000</u>	<u>871,000</u>	1,736,000
A01151	Total Pay of Other Staff		<u>17</u>	<u>17</u>	557,000	787,000	1,661,000
A068	Assistant	(BPS-16)	2	2			540,000
U019	Upper Division Clerk	(BPS-14)	2	2			390,000
D021	Data Entry Operator	(BPS-12)	2	2			149,000
L093	Lower Division Clerk	(BPS-11)	2	2			141,000
D159	Driver	(BPS-04)	2	2			141,000
C053	Chowkidar	(BPS-01)	2	2			75,000
M011	Mali	(BPS-01)	1	1			75,000
N006	Naib Qasid	(BPS-01)	3	3			75,000
S167	Sweeper	(BPS-01)	1	1			75,000
A01153	Special pay				63,000	84,000	75,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 107 1071 10710	SOCIAL PROTECTION ADMINISTRATION ADMINISTRATION 4 ADMINISTRATION		Rs	Rs	Rs
GL11	51 Secretary Social Welfare & Wo Development Gilgit-Baltistan	omen			
A012	TOTAL ALLOWANCES		3,001,000	5,036,800	4,814,000
A012-1	TOTAL REGULAR ALLOWANCES		2,850,000	3,885,800	4,113,000
A01202	House rent Allowance		223,000	423,000	485,000
A01203	Conveyance allowance		204,000	245,000	267,000
A0120D	Integrated Allowance			3,000	4,000
A0120L	Hard Area Allowance @ 50% of		138,000	52,000	
	Running Basic Pay for				
A0120N	Special Allowance@20% of B.Pay		183,000	209,000	213,000
	for Secretariat Emp				
A0120Q	Fixed Daily Allowance			6,000	
A0120X	Ad - hoc Allowance - 2010		5,000		
A01210	Risk Allowance			5,800	
A01211	Hill allowance		1,000	1,000	3,000
A01216	Qualification allowance			1,000	9,000
A01217	Medical allowance		151,000	179,000	180,000
A0121N	Personal Allowance			9,000	18,000
A01224	Entertainment allowance		7,000	4,000	6,000
A0122M	Ad-hoc Relief Allowance-2016		273,000	260,000	267,000
A0122S	Utility Allowance			585,000	659,000
A0122Y	Ad-hoc Relief Allowance 2017		325,000	336,000	359,000
A01238	Charge allowance			24,000	
A01239	Special allowance		8,000	21,000	22,000
A0123E	Executive Allowance				883,000
A0123G	Ad-hoc Relief Allowance-2018			300,000	359,000
A01250	Incentive Allowance		1,332,000	1,222,000	379,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	<u> 151,000</u>	<u>1,151,000</u>	<u>701,000</u>
A01273	Honoraria			1,000,000	500,000
A01274	Medical charges		150,000	150,000	200,000
A01277	Contingent paid staff		1,000	1,000	1,000
001	Contingent Paid Staff		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		2,770,000	4,527,500	9,250,000

107104	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 107 1071 1071	SOCIAL PROTECTION ADMINISTRATION ADMINISTRATION ADMINISTRATION		Rs	Rs	Rs
GL11	51 Secretary Social Welfare & W Development Gilgit-Baltistan	omen			
A032	TOTAL COMMUNICATIONS		50,000	118,500_	50,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		20,000 30,000	11,500 107,000 107,000	20,000
A033	TOTAL UTILITIES		170,000	227,000	<u> 170,000</u>
A03303 001 A03304	Electricity Electricity Hot and cold weather charges		50,000 120,000	95,000 95,000 132,000	50,000 120,000
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		120,000	132,000	120,000
A034	TOTAL OCCUPANCY COSTS		600,000	830,000	1,150,000
A03402 001	Rent for Office building Rent for Office Building		600,000 600,000	<u>830,000</u> 830,000	1,150,000 1,150,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,420,000_	2,618,500	1,350,000_
A03805 001 A03806 001	Travelling allowance Travelling Allowance Transportation of Goods (Govt.) Transportation of Goods		<u>20,000</u> 20,000	1,180,500 1,180,500 18,000 18,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	<u>800,000</u>	1,420,000	<u>760,000</u>
A039	TOTAL GENERAL		530,000	733,500	<u>6,530,000</u>
A03901 001 A03902	Stationery Stationery Printing and publication		<u>200,000</u>	230,000 230,000 90,000	<u>200,000</u> 100,000
A03905 001	Newspapers periodicals and books Newspapers, Periodicals and Books		15,000 15,000	13,500 13,500	15,000 15,000
A03906	Uniforms and protective clothing		15,000_	13,500	<u> 15,000</u>

107104	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 107 1071 10710	SOCIAL PROTECTION ADMINISTRATION ADMINISTRATION ADMINISTRATION		Rs	Rs	Rs
GL11	51 Secretary Social Welfare & We Development Gilgit-Baltistan	omen			
001 A03907 001 A03970	Uniforms and Protective Clothing Advertising & Publicity ADVERTISING & PUBLICITY Others		15,000 	13,500 	15,000 6,200,000_
001 028	Others CM's E-Roazgar Scheme		200,000	380,000	200,000 6,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	EOF	1,000		
A05216	TOTAL GRANTS-DOMESTIC		1,000_		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A06	TOTAL TRANSFERS		150,000_	94,500	<u> 150,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u> 150,000</u>	<u>94,500</u>	150,000_
A06301 001	Entertainments & Gifts Entertainments & Gifts		150,000	<u>94,500</u> 94,500	150,000
A09	TOTAL PHYSICAL ASSETS		2,000	1,240,800	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000	<u>900</u> 900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	1,239,900	
A09701	Purchase of Furniture and Fixture		1,000	1,239,900	
A13	TOTAL REPAIRS AND MAINTENANCE		530,000_	1,422,000_	505,000

107104	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 107 1071 10710 GL11		omen	Rs	Rs	Rs
A130	TOTAL TRANSPORT		500,000	1,350,000	475,000
A13001	Transport		500,000	1,350,000	475,000
001	Transport		500,000	1,350,000	475,000
A131	TOTAL MACHINERY AND EQUIPMENT		15,000_	48,500	<u> 15,000</u>
A13101	Machinery and Equipment		15,000	48,500	15,000
001	Machinery and Equipment		15,000	48,500	15,000
A132	TOTAL FURNITURE AND FIXTURE		15,000_	23,500	15,000
A13201	Furniture and Fixtures		15,000_	23,500	15,000
001	Furniture and Fixture			23,500	
	ary Social Welfare & Women pment Gilgit-Baltistan		10,071,000	16,086,600	18,931,000

108101	SOCIAL WELFARE						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	PC	BER OF OSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 108 1081 10810	108 OTHERS				Rs	Rs	Rs
AT11:	53 Social Welfare Offic Medical Center Asto		rvices				
A01	TOTAL EMPLOYEES RELAT	ED EXPENSI	ES.		3,078,000	3,336,400	3,521,000
A011	TOTAL PAY		6	6	1,465,000	1,672,000	1,928,000
A011-1	TOTAL PAY OF OFFICERS		2	2	584,000	<u>677,000</u>	990,000
A01101	Total Basic Pay		2	2	584,000_	647,000	954,000
S092	Social Welfare Officer	(BPS-17)	2	2			954,000
A01103	Special pay					30,000	36,000
A011-2	TOTAL PAY OF OTHER STA	FF	4	4	<u>881,000</u>	995,000	938,000
A01151	Total Pay of Other Staff		4	4	832,000	942,000	889,000
A068	Assistant	(BPS-16)	1	1			304,000
L093	Lower Division Clerk	(BPS-11)	1	1			232,000
D159	Driver	(BPS-05)	1	1			198,000
N006	Naib Qasid	(BPS-02)	1	1			155,000
A01153	Special pay				49,000	53,000	49,000
A012	TOTAL ALLOWANCES				1,613,000	1,664,400	1,593,000
A012-1	TOTAL REGULAR ALLOWA	NCES			1,279,000_	1,340,400_	<u>1,276,000</u>
A01202	House rent Allowance				96,000	100,400	130,000
A01203	Conveyance allowance				199,000	199,000	180,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				317,000	193,000	166,000
A0120X	Ad - hoc Allowance - 2010				36,000		
A01211	Hill allowance				4,000	4,000	4,000
A01217	Medical allowance				96,000	99,000	90,000
A0122M	Ad-hoc Relief Allowance-2016				119,000	124,000	114,000
A0122Y	Ad-hoc Relief Allowance 2017				136,000	159,000	147,000
A01236	Deputation allowance				272,000	318,000	294,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS OSOCIAL WELFARE		Rs	Rs	Rs
AT11	53 Social Welfare Officer Social S Medical Center Astore	Services			
A0123G	Ad-hoc Relief Allowance-2018			140,000	147,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	334,000_	324,000	317,000
A01271 A01272 A01273	Overtime allowance Night duty allowance Honoraria		7,000 10,000 25,000	7,000 25,000	25,000
A01274 A01277 001	Medical charges Contingent paid staff Contingent Paid Staff		100,000 <u>192,000</u> 192,000	100,000 <u>192,000</u> 192,000	100,000 192,000 192,000
A03	TOTAL OPERATING EXPENSES		1,877,000	1,698,400	1,827,000
A032	TOTAL COMMUNICATIONS		21,000_	18,900_	21,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		5,000 16,000	4,500 14,400 14,400	5,000 16,000
A033	TOTAL UTILITIES		<u> 101,000</u>	<u> 100,000</u>	101,000
A03303 A03304 001 003	Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		1,000 100,000 100,000	100,000 100,000	1,000 100,000 100,000
A038	TOTAL TRAVEL & TRANSPORTATION		200,000	180,000	200,000
A03805 001	Travelling allowance Travelling Allowance		200,000	<u>180,000</u> 180,000	200,000
A039	TOTAL GENERAL		1,555,000_	1,399,500_	1,505,000
A03901 001	Stationery Stationery		130,000_	<u>117,000</u> 117,000	130,000
A03902 A03905	Printing and publication Newspapers periodicals and books		15,000 5,000	13,500 4,500	15,000 5,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS 1 SOCIAL WELFARE		Rs	Rs	Rs
AT11	53 Social Welfare Officer Social So Medical Center Astore	ervices			
001 A03906 001 A03927 001 A03970 001	Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Purchase of drug and medicines Purchase of Drugs and Medicines Others Others Others Others (P/O Supporting Items to Disable Person	s)	5,000 5,000 5,000 1,000,000 1,000,000 400,000 100,000 300,000	4,500 <u>4,500</u> 4,500 <u>900,000</u> 900,000 <u>360,000</u> 360,000	5,000 5,000 5,000 950,000 950,000 400,000 100,000 300,000
A04	TOTAL EMPLOYEES' RETIREMENT BEN		1,000_		
A041	TOTAL PENSION		1,000		
A04106	Reimbursement of medical charges to pensioners		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE	COF	1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		50,000	45,000	50,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 108 1081 10810 AT11		Services	Rs	Rs	Rs
A131	TOTAL MACHINERY AND EQUIPMENT		25,000_	22,500	25,000_
A13101 001	Machinery and Equipment Machinery and Equipment		25,000 25,000	<u>22,500</u> 22,500	25,000 25,000
A132	TOTAL FURNITURE AND FIXTURE		25,000	22,500_	25,000
A13201 001	Furniture and Fixtures Furniture and Fixture		25,000	22,500 22,500	25,000
	Welfare Officer Social Services al Center Astore		5,009,000	5,079,800	5,398,000

108101	SOCIAL WELFARE						
	NAL CUM OBJECT CLASS FICULARS OF THE SCHEN		NUMB PC 2018-2019	OSTS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 108 1081 10810	SOCIAL PROTI OTHERS OTHERS 01 SOCIAL WELF.				Rs	Rs	Rs
AT11	54 Social Welfare O Community Cen	_	hensive				
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES.		6,096,000	<u>6,708,800</u>	5,843,000
A011	TOTAL PAY		<u>14</u>	14	3,216,000	3,327,800	3,143,000
A011-1	TOTAL PAY OF OFFICE	RS	2	2	<u>578,000</u>	<u>350,000</u>	72,000
A01101	Total Basic Pay		2	2	578,000	350,000	72,000
S092	Social Welfare Officer	(BPS-17)	2	2			72,000
A011-2	TOTAL PAY OF OTHER	STAFF	12	12	2,638,000	2,977,800	3,071,000
A01151	Total Pay of Other Staff		<u>12</u>	<u>12</u>	2,482,000	2,802,000	2,918,000
N048	Nursery Teacher	(BPS-15)	2	2			693,000
U019	Upper Division Clerk	(BPS-14)	1	1			708,000
L064	LHV	(BPS-09)	1	1			223,000
V014	Vocational Tranining Instructor	(BPS-08)	2	2			421,000
D159	Driver	(BPS-05)	1	1			117,000
C053	Chowkidar	(BPS-02)	1	1			151,000
D006	Dai	(BPS-02)	1	1			151,000
N006	Naib Qasid	(BPS-02)	2	2			303,000
S006	Sanitary Worker	(BPS-02)	1	1			151,000
A01153	Special pay				156,000	175,800	153,000
A012	TOTAL ALLOWANCES				2,880,000	3,381,000	2,700,000
A012-1	TOTAL REGULAR ALLO	OWANCES			2,330,000	2,841,000	2,238,000
A01202	House rent Allowance				184,000	284,000	219,000
A01203	Conveyance allowance				312,000	359,000	271,000
A0120D	Integrated Allowance	, c			7,000	7,000	8,000
A0120L	Hard Area Allowance @ 50% Running Basic Pay for	10 0			425,000	427,000	306,000

108101 S	OCIAL WELFARE				
	L CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 108 1081 108101	SOCIAL PROTECTION OTHERS OTHERS SOCIAL WELFARE		Rs	Rs	Rs
AT1154	Social Welfare Officer Compre Community Center Astore	chensive			
A01217 M A01222 H A0122M A A0122Y A A01236 D	Iill allowance Medical allowance Medical allowance Medical allowance Medical allowance Medical Allowance-2016 Medical Allowance 2017 Deputation allowance Medical Allowance-2018		14,000 228,000 5,000 249,000 303,000 603,000	14,000 238,000 250,000 313,000 639,000 310,000	14,000 195,000 198,000 257,000 513,000 257,000
	OTAL OTHER ALLOWANCES(EXCLUI	DING TA)	550,000	540,000	462,000
A01273 H A01274 M A01277 C 001 C A01289 T	Tight duty allowance Ionoraria Medical charges Contingent paid staff Contingent Paid Staff Ceaching Allowance COTAL OPERATING EXPENSES		10,000 50,000 180,000 288,000 288,000 22,000	50,000 180,000 288,000 288,000 22,000	50,000 100,000 288,000 288,000 24,000
	TOTAL COMMUNICATIONS		25,000	22,500	<u>854,000</u> <u>25,000</u>
A03202 T	ostage and telegraph Telephone and trunk call Telephone and Trunk Calls		5,000 20,000_	4,500 18,000 18,000	5,000 20,000
A033 T	COTAL UTILITIES		228,000	226,000	228,000
001 E	Electricity Electricity Iot and cold weather charges		<u>20,000</u> <u>208,000</u>	18,000 18,000 208,000	<u>20,000</u>
	Iot and Cold Weather Charges Bilgit-Baltistan Weather Charges		208,000	208,000	208,000
A034 T	COTAL OCCUPANCY COSTS		204,000	183,600	204,000
	tent for office building tent for Office Building		204,000 204,000	183,600 183,600	204,000 204,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 108 1081 10810 AT11		chensive	Rs	Rs	Rs
A038	TOTAL TRAVEL & TRANSPORTATION		110,000	99,000	110,000
A03805 001	Travelling allowance Travelling Allowance		60,000	<u>54,000</u> 54,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		50,000_	45,000	50,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	50,000	45,000	50,000
A039	TOTAL GENERAL		<u>287,000</u>	258,300	287,000
A03901 001	Stationery Stationery		120,000	108,000 108,000	120,000
A03902	Printing and publication		5,000	4,500	5,000
A03903	Conference/seminars/workshops/ sym		50,000	45,000	50,000
001	Conferences / Seminars / Workshops / Symposia	a	50,000	45,000	50,000
A03905	Newspapers periodicals and books		5,000	4,500	5,000
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906	Uniforms and protective clothing		7,000	6,300	7,000
001	Uniforms and Protective Clothing		7,000	6,300	7,000
A03970	Others		100,000	90,000	100,000
001	Others		100,000	90,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		
A041	TOTAL PENSION		1,000		
A04106	Reimbursement of medical charges to pensioners		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITI	E OF	<u> 1,000</u>		
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS SOCIAL WELFARE		Rs	Rs	Rs
AT11	54 Social Welfare Officer Compre Community Center Astore	hensive			
A06	TOTAL TRANSFERS		350,000	315,000	333,000
A061	TOTAL SCHOLARSHIP		350,000	315,000	333,000
A06103 001	Cash awards Cash Awards		350,000	315,000 315,000	333,000
002	Cash Awards-(Widows & Orphans)		350,000		333,000
A09	TOTAL PHYSICAL ASSETS		302,000_	<u>269,900</u>	300,000_
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u> 301,000</u>	<u>269,900</u>	300,000_
A09601 001 002	Purchase of Plant and Machinery Purchase of Plant & Machinery Purchase Sewing Machines for Poor Females		301,000 1,000 300,000	<u>269,900</u> 269,900	<u>300,000</u> 300,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		70,000	63,000	70,000
A130	TOTAL TRANSPORT		50,000	45,000	50,000_
A13001 001	Transport Transport		<u>50,000</u> 50,000	<u>45,000</u> 45,000	<u>50,000</u> 50,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	9,000	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	<u>9,000</u> 9,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000_	9,000	10,000

108101 SO	CIAL WELFARE				
	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 108 1081 108101 AT1154	SOCIAL PROTECTION OTHERS OTHERS SOCIAL WELFARE Social Welfare Officer Compr Community Center Astore	ehensive	Rs	Rs	Rs
	niture and Fixtures		10,000	<u>9,000</u> 9,000	10,000
	nre Officer Comprehensive Center Astore		7,674,000	8,146,100	7,400,000

108101	SOCIAL WELFARE						
	NAL CUM OBJECT CLASSIFICICULARS OF THE SCHEME	CATION	PC	BER OF OSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 108 1081 10810	SOCIAL PROTECT OTHERS OTHERS OI SOCIAL WELFAR				Rs	Rs	Rs
DM11	153 Social Welfare Offic Medical Center Dia		ervices				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.		2,699,000	3,567,000	2,358,000
A011	TOTAL PAY		6	6	1,336,000_	1,829,000_	<u>770,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>657,000</u>	861,000	90,000
A01101	Total Basic Pay		2	2	591,000	831,000	90,000
S092	Social Welfare Officer	(BPS-17)	2	2			90,000
A01103	Special pay				66,000	30,000	
A011-2	TOTAL PAY OF OTHER STA	FF	4	4	<u>679,000</u>	968,000	680,000
A01151	Total Pay of Other Staff		4	4	636,000	846,000	623,000
A068	Assistant	(BPS-16)	1	1			353,000
L093	Lower Division Clerk	(BPS-11)	1	1			90,000
D159	Driver	(BPS-05)	1	1			90,000
N006	Naib Qasid	(BPS-02)	1	1			90,000
A01153	Special pay				43,000	122,000	57,000
A012	TOTAL ALLOWANCES				1,363,000	1,738,000	1,588,000
A012-1	TOTAL REGULAR ALLOWA	NCES			1,096,000	1,481,000_	1,346,000
A01202	House rent Allowance				86,000	154,000	129,000
A01202	Conveyance allowance				168,000	213,000	179,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of				200,000	251,000	244,000
	Running Basic Pay for				,	~ -,~~	-,
A01211	Hill allowance				4,000	4,000	4,000
A01217	Medical allowance				89,000	108,000	95,000
A0122M	Ad-hoc Relief Allowance-2016				100,000	118,000	112,000
A0122Y	Ad-hoc Relief Allowance 2017				111,000	151,000	145,000
A01236	Deputation allowance				246,000	328,000	289,000
A01238	Charge allowance				88,000		

108101	SOCIAL WELFARE				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
10810	1 SOCIAL WELFARE				
DM1	153 Social Welfare Officer Social S	ervices			
21,111	Medical Center Diamer	C1 \1005			
A0123G	Ad-hoc Relief Allowance-2018			150,000	145,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUE	DING TA)	267,000	257,000	242,000
A01271	Overtime allowance		15,000	15,000	
A01272	Night duty allowance		10,000		
A01273	Honoraria		20,000	20,000	20,000
A01274	Medical charges		90,000	90,000	90,000
A01277	Contingent paid staff		132,000	132,000	132,000
001	Contingent Paid Staff		132,000	132,000	132,000
A03	TOTAL OPERATING EXPENSES		1,919,000	1,707,100	1,852,000
A032	TOTAL COMMUNICATIONS		56,000_	30,400	56,000_
A03201	Postage and telegraph		15,000	13,500	15,000
A03202	Telephone and trunk call		41,000	16,900	41,000
001	Telephone and Trunk Calls			16,900	
A033	TOTAL UTILITIES		100,000	100,000	100,000
A03304	Hot and cold weather charges		100,000	100,000	100,000
001	Hot and Cold Weather Charges			100,000	
003	Gilgit-Baltistan Weather Charges		100,000		100,000
A038	TOTAL TRAVEL &		161,000	144,900	161,000
	TRANSPORTATION				
A03805	Travelling allowance		150,000	135,000	150,000
001	Travelling Allowance			135,000	
A03806	Transportation of Goods (Govt.)		5,000	4,500	5,000
001	Transportation of Goods		5,000	4,500	5,000
A03807	P.O.L Charges A.planes		1,000	900	1,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	1,000	900	1,000
A03808	Conveyance charges (Govt.)		5,000	4,500	5,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 108 1081 1081	SOCIAL PROTECTION OTHERS OTHERS OT SOCIAL WELFARE		Rs	Rs	Rs
DM1	153 Social Welfare Officer Social S Medical Center Diamer	ervices			
A039	TOTAL GENERAL		1,602,000	1,431,800	1,535,000
A03901 001 A03902	Stationery Stationery Printing and publication		130,000 5,000	117,000 117,000 4,500	130,000 5,000
A03902 A03905	Newspapers periodicals and books		5,000	4,500	5,000
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906	Uniforms and protective clothing		12,000	800	12,000
001	Uniforms and Protective Clothing		12,000	800	12,000
A03927	Purchase of drug and medicines		1,000,000	900,000	950,000
001	Purchase of Drugs and Medicines		1,000,000	900,000	950,000
A03970	Others		450,000	405,000	433,000
001	Others		100,000	405,000	100,000
015	Others (P/O Supporting Items to Disable Person	s)	350,000		333,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_		
A041	TOTAL PENSION		1,000_		
A04106	Reimbursement of medical charges to pensioners		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITI	E OF	1,000_		
A052	TOTAL GRANTS-DOMESTIC		1,000_		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000		

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 108 1081 10810	153 Social Welfare Officer Social S	ervices	Rs	Rs	Rs
	Medical Center Diamer				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		21,000_	18,900	21,000
A130	TOTAL TRANSPORT		1,000	900	1,000
A13001	Transport		1,000	900	1,000
001	Transport		1,000	900	1,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	9,000	10,000
A13101	Machinery and Equipment		10,000	9,000	10,000
001	Machinery and Equipment		10,000	9,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	9,000	10,000
A13201	Furniture and Fixtures		10,000	9,000	10,000
001	Furniture and Fixture			9,000	
Social	Welfare Officer Social Services		4,643,000	5,293,000	4,231,000
Medica	al Center Diamer				

108101	SOCIAL WELFARE						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
	108 OTHERS		hensive		Rs	Rs	Rs
4.01	Community Cent		P.G		5 250 000	5 012 000	5 50 C 000
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES.		5,378,000_	5,913,000_	5,596,000
A011	TOTAL PAY		10	<u>10</u>	3,028,000	3,268,000	3,227,000
A011-1	TOTAL PAY OF OFFICE	RS	2	2	<u>697,000</u>	824,000	1,026,000
A01101	Total Basic Pay		2	2	629,000	656,000	959,000
S092	Social Welfare Officer	(BPS-17)	2	2			959,000
A01103	Special pay				68,000	168,000	67,000
A011-2	TOTAL PAY OF OTHER S	STAFF	8	8	2,331,000	2,444,000	2,201,000
A01151	Total Pay of Other Staff		8	8	2,068,000	2.111,000	1,953,000
U019	Upper Division Clerk	(BPS-14)	1	1			349,000
L064	LHV	(BPS-09)	1	1			219,000
A054	ALW	(BPS-08)	1	1			341,000
V014	Vocational Tranining Instructor	(BPS-08)	1	1			171,000
D159	Driver	(BPS-05)	1	1			255,000
C053	Chowkidar	(BPS-02)	1	1			225,000
M045	Mid Wife	(BPS-02)	1	1			168,000
N006	Naib Qasid	(BPS-02)	1	1			225,000
A01152 A01153	Personal pay Special pay				13,000 250,000	83,000 250,000	23,000 225,000
1101133	Special pay				230,000	230,000	223,000
A012	TOTAL ALLOWANCES				2,350,000	2,645,000	2,369,000
A012-1	TOTAL REGULAR ALLO	WANCES			2,048,000	2,373,000	2,147,000
A01202	House rent Allowance				116,000	181,000	156,000
A01203	Conveyance allowance				217,000	251,000	227,000

108101	SOCIAL WELFARE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS OSOCIAL WELFARE		Rs	Rs	Rs
DM1	154 Social Welfare Officer Compre Community Center Diamer	ehensive			
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		418,000	418,000	377,000
A0120X A01211	Hill allowance		1,000 10,000	10,000	9,000
A01217 A0122M	Medical allowance Ad-hoc Relief Allowance-2016		172,000 222,000	172,000 221,000	155,000 199,000
A0122Y A01236	Ad-hoc Relief Allowance 2017 Deputation allowance		249,000 542,000	278,000 557,000	255,000 510,000
A01238 A0123G	Charge allowance Ad-hoc Relief Allowance-2018		97,000	11,000 270,000	255,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	302,000	<u>272,000</u>	222,000
A01271 A01272	Overtime allowance Night duty allowance		15,000 15,000		
A01272 A01273	Honoraria		20,000	20,000	20,000
A01273	Medical charges		150,000	150,000	100,000
A01274 A01277	Contingent paid staff		90 000	90,000	90,000
001	Contingent Paid Staff		90,000	90,000	90,000
A01289	Teaching Allowance		12,000	12,000	12,000
A03	TOTAL OPERATING EXPENSES		1,101,000	984,900	1,101,000_
A032	TOTAL COMMUNICATIONS		26,000	23,400	26,000
A03201	Postage and telegraph		5,000	4,500	5,000
A03202	Telephone and trunk call		21,000	18.900	21.000
001	Telephone and Trunk Calls			18,900	
A033	TOTAL UTILITIES		152,000	130,800	<u>152,000</u>
A03303	Electricity		22,000_	800	22,000
001	Electricity		120.000	800	120.000
A03304	Hot and cold weather charges		130,000	130,000	130,000
001	Hot and Cold Weather Charges		120.000	130,000	120.000
003	Gilgit-Baltistan Weather Charges		130,000		130,000

108101	SOCIAL WELFARE				
	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS 1 SOCIAL WELFARE		Rs	Rs	Rs
DM11	54 Social Welfare Officer Compre Community Center Diamer	ehensive			
A034	TOTAL OCCUPANCY COSTS		300,000	<u>270,000</u>	300,000
	Rent for Office building Rent for Office Building		300,000 300,000	270,000 270,000	300,000 300,000
A038	TOTAL TRAVEL & TRANSPORTATION		350,000_	315,000_	350,000
A03805 001	Travelling allowance Travelling Allowance		100,000	<u>90,000</u> 90,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>250,000</u>	225,000_	250,000
001 A039	P.O.L Charges, Aeroplanes, Helicoptors, Staff Country TOTAL GENERAL	Cars, MotorCycles	250,000 273.000_	225,000 245.700 _	250,000 273,000
A037	TOTAL GENERAL				
A03901 001	Stationery Stationery		<u>80,000</u>	<u>72,000</u> 72,000	80,000
A03902	Printing and publication		5,000	4,500	5,000
A03903	Conference/seminars/workshops/ sym		<u>75,000</u>	67,500	75,000
001 A03905	Conferences / Seminars / Workshops / Symposi Newspapers periodicals and books	ıa	75,000 5,000	67,500 4,500	75,000 5,000
	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906	Uniforms and protective clothing		8,000	7.200	8,000
001	Uniforms and Protective Clothing		8,000	7,200	8,000
A03970	Others		100,000	90,000	100,000
001	Others		100,000	90,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_		
A041	TOTAL PENSION		1,000_		
A04106	Reimbursement of medical charges to pensioners		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000_		

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS SOCIAL WELFARE		Rs	Rs	Rs
DM1	154 Social Welfare Officer Compre Community Center Diamer	ehensive			
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A06	TOTAL TRANSFERS		400,000	360,000	380,000
A061	TOTAL SCHOLARSHIP		400,000	360,000	380,000
A06103 001	Cash awards		400,000	<u>360,000</u> 360,000	380,000
002	Cash Awards-(Widows & Orphans)		400,000	300,000	380,000
A09	TOTAL PHYSICAL ASSETS		302,000	271,800	300,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		301,000_	<u>270,900</u>	300,000
A09601	Purchase of Plant and Machinery		301,000	270,900	300,000
001 002	Purchase of Plant & Machinery Purchase Sewing Machines for Poor Females		1,000 300,000	270,900	300,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		220,000	198,000	220,000
A130	TOTAL TRANSPORT		200,000	180,000	200,000
A13001	Transport		200,000	180,000	200,000
001	Transport		200,000	180,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	9,000	10,000_
A13101	Machinery and Equipment		10,000	9,000	10,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 108 1081 10810 DM11		ehensive	Rs	Rs	Rs
001	Machinery and Equipment		10,000	9,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	9,000	10,000
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000	<u>9,000</u> 9,000	10,000
	Welfare Officer Comprehensive unity Center Diamer		7,403,000	7,727,700	7,597,000

108101	SOCIAL WELFARE						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
10 108 1081 10810	SOCIAL PROTECTI OTHERS OTHERS OI SOCIAL WELFARE	ON			Rs	Rs	Rs
GL11	53 Social Welfare Officer Medical Center Gilgit		ervices				
A01	TOTAL EMPLOYEES RELATE	D EXPENSI	ES.		2,876,000_	4,715,000	4,305,000
A011	TOTAL PAY		5	5	1,417,000_	<u>1,915,000</u>	2,238,000
A011-1	TOTAL PAY OF OFFICERS		2	2	694,000	<u>1,311,000</u>	1,292,000
A01101	Total Basic Pay		2	2	681,000	1,229,000	1,245,000
S092	Social Welfare Officer	(BPS-17)	2	2			1,245,000
A01103	Special pay				13,000	82,000	47,000
A011-2	TOTAL PAY OF OTHER STAFI	र	3	3	723,000	604,000	946,000
A01151	Total Pay of Other Staff		3	3	658,000	541,000	893,000
A068	Assistant	(BPS-16)	1	1			451,000
D159	Driver	(BPS-05)	1	1			281,000
N006	Naib Qasid	(BPS-02)	1	1			161,000
A01153	Special pay				65,000	63,000	53,000
A012	TOTAL ALLOWANCES				1,459,000_	2,800,000	2,067,000
A012-1	TOTAL REGULAR ALLOWAN	CES			1,140,000_	2,445,000	1,732,000
A01202	House rent Allowance				122,000	208,000	222,000
A01203	Conveyance allowance				165,000	165,000	203,000
A0120D	Integrated Allowance				4,000	33,000	4,000
A0120L	Hard Area Allowance @ 50% of				278,000	1,165,000	338,000
	Running Basic Pay for						
A01211	Hill allowance				3,000	3,000	3,000
A01217	Medical allowance				84,000	93,000	95,000
A0122M					124,000	137,000	141,000
A0122Y	Ad-hoc Relief Allowance 2017				101,000	176,000	183,000
A01236	Deputation allowance				253,000	253,000	360,000
A01238	Charge allowance				6,000	36,000	102.000
A0123G	Ad-hoc Relief Allowance-2018					176,000	183,000

108101	SOCIAL WELFARE				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
10	SOCIAL PROTECTION		Rs	Rs	Rs
108	OTHERS				
1081	OTHERS				
10810	1 SOCIAL WELFARE				
GL11	53 Social Welfare Officer Social S	Services			
GLII	Medical Center Gilgit	ici vices			
	ğ				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	319,000	355,000	335,000
A01271	Overtime allowance		10,000	10,000	
A01272	Night duty allowance		10,000	10,000	
A01273	Honoraria		45,000	45,000	45,000
A01274	Medical charges		50,000	50,000	50,000
A01277	Contingent paid staff		204,000	240,000	240,000
001	Contingent Paid Staff		204,000	240,000	240,000
A03	TOTAL OPERATING EXPENSES		2,771,000_	<u>2,502,800</u>	2,676,000
A032	TOTAL COMMUNICATIONS		33,000	24,400	33,000_
A03201	Postage and telegraph		7,000	1,000	7,000
A03202	Telephone and trunk call		26,000	23,400	26,000
001	Telephone and Trunk Calls			23,400	
A033	TOTAL UTILITIES		<u>82,000</u>	<u>82,000</u>	82,000
A03304	Hot and cold weather charges		82,000	82,000	82,000
001	Hot and Cold Weather Charges			82,000	
003	Gilgit-Baltistan Weather Charges		82,000		82,000
A038	TOTAL TRAVEL &		410,000	369,000	410,000
	TRANSPORTATION				
A03805	Travelling allowance		150,000	135,000	150,000
001	Travelling Allowance			135,000	
A03806	Transportation of Goods (Govt.)		5,000	4,500	5,000
001	Transportation of Goods		5,000	4,500	5,000
A03807	P.O.L Charges A.planes		250,000	225,000	250,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	250,000	225,000	250,000
A03808	Conveyance charges (Govt.)		5,000	4,500	5,000
A039	TOTAL GENERAL		2,246,000_	<u>2,027,400</u>	2,151,000_

INCTION	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE				
GL115	3 Social Welfare Officer Social S	ervices			
	Medical Center Gilgit				
A03901	Stationery		130,000	117,000	130,000
001	Stationery			117,000	
A03902	Printing and publication		5,000	4,500	5,000
	Conference/seminars/workshops/ sym		100,000	90,000	100,000
001	Conferences / Seminars / Workshops / Symposia	a	100,000	90,000	100,000
A03905	Newspapers periodicals and books		5,000	4,500	5,000
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906	Uniforms and protective clothing		6,000	5,400	6,000
001	Uniforms and Protective Clothing		6,000	5,400	6,000
A03907	Advertising & Publicity			6,000	
	ADVERTISING & PUBLICITY			6,000	
	Purchase of drug and medicines		1,500,000	1,350,000	1,425,000
	Purchase of Drugs and Medicines		1,500,000	1,350,000	1,425,000
	Others		500,000	450,000	480,000
	Others		100,000	450,000	100,000
015	Others (P/O Supporting Items to Disable Person	is)	400,000		380,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_	641,000	
A041	TOTAL PENSION		1,000	641,000_	
	Reimbursement of medical		1,000		
	charges to pensioners				
	Superannuation Encashment of L.P.R	N.D.		641,000	
001	SUPERANNUATION ENCASHMENT OF L.F	′.K		641,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITI	E OF	1,000_	1,500,000	
A052	TOTAL GRANTS-DOMESTIC		1,000	1,500,000	
A05216	Fin. Assis. to the families of		1,000	1,500,000	
	G. Serv. who expire				
A09	TOTAL PHYSICAL ASSETS		2,000_	1,800_	

108101	SOCIAL WELFARE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS OI SOCIAL WELFARE		Rs	Rs	Rs
GL11	53 Social Welfare Officer Social S Medical Center Gilgit	ervices			
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		270,000	243,000	270,000
A130	TOTAL TRANSPORT		250,000	225,000	<u>250,000</u>
A13001 001	Transport Transport		<u>250,000</u> 250,000	<u>225,000</u> 225,000	<u>250,000</u> 250,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	<u> </u>	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	<u>9,000</u> 9,000	<u>10,000</u> 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000_	9,000	<u> 10,000</u>
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000	<u>9,000</u> 9,000	10,000
	Welfare Officer Social Services al Center Gilgit		5,921,000	9,603,600	7,251,000

JNCTION	NAL CUM OBJECT CLASS	IFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
ND PART	TICULARS OF THE SCHEN	Æ		OSTS	ESTIMATES	ESTIMATES	ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
10 108 1081 10810	8 OTHERS 81 OTHERS				Rs	Rs	Rs
GL11	54 Social Welfare O Community Cen	_	hensive				
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES.		9,633,000	9,087,000	7,824,000
A011	TOTAL PAY		<u>14</u>	14	5,561,000	4,955,000	4,523,000
A011-1	TOTAL PAY OF OFFICE	RS	2	2	1,828,000_	1,330,000	1,099,000
A01101	Total Basic Pay		2	2	1,513,000	1,069,000	980,000
S092	Social Welfare Officer	(BPS-17)	2	2			980,000
A01102 A01103	Personal pay Special pay				210,000 105,000	113,000 148,000	119,000
A011-2	TOTAL PAY OF OTHER	STAFF	12	12	3,733,000	3,625,000	3,424,000
A01151	Total Pay of Other Staff		<u>12</u>	12	3,308,000	3,181,000	3,012,000
L093	Lower Division Clerk	(BPS-11)	1	1			212,000
L044	Leady Health Visitor (LHV)	(BPS-09)	1	1			261,000
A054	ALW	(BPS-08)	2	2			681,000
V014	Vocational Tranining Instructor	(BPS-08)	2	2			514,000
D159	Driver	(BPS-07)	1	1			218,000
R047	RYW	(BPS-07)	2	2			633,000
C053	Chowkidar	(BPS-02)	1	1			154,000
M046	Mid Wife (Dai)	(BPS-02)	1	1			108,000
N006	Naib Qasid	(BPS-02)	1	1			231,000
A01152 A01153	Personal pay Special pay				183,000 242,000	215,000 229,000	208,000 204,000
A012	TOTAL ALLOWANCES				4,072,000	4,132,000	3,301,000
A012-1	TOTAL REGULAR ALLO	WANCES			3,748,000	3,844,000	3,011,000

108101	SOCIAL WELFARE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS OSOCIAL WELFARE		Rs	Rs	Rs
GL11	54 Social Welfare Officer Compre Community Center Gilgit	ehensive			
A01203 A0120D A0120L	Conveyance allowance Integrated Allowance Hard Area Allowance @ 50% of Running Basic Pay for		405,000 4,000 757,000	351,000 4,000 718,000	291,000 4,000 396,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				57,000
A01211 A01217 A01222	Hill allowance Medical allowance Hardship allowance		15,000 301,000 31,000	14,000 254,000 5,000	13,000 200,000
A0122M A0122Y A01236	Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Deputation allowance		435,000 525,000 938,000	367,000 458,000 780,000	284,000 360,000 686,000
A0123G	Ad-hoc Relief Allowance-2018		750,000	452,000	360,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	324,000	288,000	290,000
A01271 A01272 A01273 A01274 A01277	Overtime allowance Night duty allowance Honoraria Medical charges Contingent paid staff		5,000 5,000 60,000 80,000	5,000 5,000 60,000 80,000	60,000 80,000 150,000
001 A01289	Contingent Paid Staff Teaching Allowance		150,000 24,000	114,000 24,000	150,000
A03	TOTAL OPERATING EXPENSES		1,160,000	1,053,200	1,135,000
A032	TOTAL COMMUNICATIONS		<u>17,000</u>	15,300	<u>17,000</u>
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		2,000 15,000	1,800 13,500 13,500	2,000 15,000_
A033	TOTAL UTILITIES		247,000_	231,500	247,000
A03303 001 A03304	Electricity Electricity Hot and cold weather charges		35,000 212,000	31,500 31,500 200,000	35,000 212,000
001	Hot and Cold Weather Charges			200,000	

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 108 1081 1081	SOCIAL PROTECTION OTHERS OTHERS OSOCIAL WELFARE		Rs	Rs	Rs
GL11	Social Welfare Officer Compre Community Center Gilgit	ehensive			
003	Gilgit-Baltistan Weather Charges		212,000		212,000
A034	TOTAL OCCUPANCY COSTS		500,000	<u>450,000</u>	475,000
A03402	Rent for office building		500,000	450,000	475.000
001	Rent for Office Building		500,000	450,000	475,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u> 160,000</u>	144,000	160,000
A03805	Travelling allowance		150,000	135,000_	150,000
001	Travelling Allowance			135,000	
A03806	Transportation of Goods (Govt.)		5,000	4,500	5,000
001	Transportation of Goods		5,000	4,500	5,000
A03808	Conveyance charges (Govt.)		5,000	4,500	5,000
A039	TOTAL GENERAL		236,000	212,400	236,000
A03901	Stationery		70,000	63,000	70,000
001	Stationery			63,000	
A03902	Printing and publication		5,000	4,500	5,000
A03903	Conference/seminars/workshops/ sym		50,000	45,000	50,000
001	Conferences / Seminars / Workshops / Symposi	a	50,000	45,000	50,000
A03905	Newspapers periodicals and books		5,000	4,500	5,000
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906	Uniforms and protective clothing		6,000	5,400	6,000
001 A03970	Uniforms and Protective Clothing		6,000 100,000	5,400 90,000	6,000 100,000
001	Others Others		100,000	90,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	2,000	<u>1,720,000</u>	
A041	TOTAL PENSION		2,000	1,720,000	
A04106	Reimbursement of medical charges to pensioners		1,000		
A04114	Superannuation Encashment of L.P.R		1,000	1,720,000	
001	SUPERANNUATION ENCASHMENT OF L.I	P.R	•	1,720,000	

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 108 1081 10810 GL11		hensive	Rs	Rs	Rs
A05	TOTAL GRANTS SUBSIDIES AND WRITE	OF	1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A06	TOTAL TRANSFERS		400,000	360,000	380,000
A061	TOTAL SCHOLARSHIP		400,000	360,000	380,000
A06103 001 002	Cash awards Cash Awards Cash Awards-(Widows & Orphans)		<u>400,000</u> 400,000	<u>360,000</u> 360,000	<u>380,000</u> 380,000
A09	TOTAL PHYSICAL ASSETS		402,000	361,800	380,000_
A096	TOTAL PURCHASE OF PLANT & MACHINERY		401,000	360,900	380,000_
A09601 001 002	Purchase of Plant and Machinery Purchase of Plant & Machinery Purchase Sewing Machines for Poor Females		1,000 400,000	360,900 360,900	<u>380,000</u> 380,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		20,000	18,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	9,000	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	<u>9,000</u> 9,000	10,000 10,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 108 1081 10810 GL115		ehensive	Rs	Rs	Rs
A132	TOTAL FURNITURE AND FIXTURE		10,000	9,000	10,000
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000_	<u>9,000</u> 9,000	10,000
	Welfare Officer Comprehensive unity Center Gilgit		11,618,000	12,600,000	9,739,000

108101	SOCIAL WELFARE						
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019 2	U19-2U2U 	2018-2019	2018-2019	2019-2020
10 108 1081 10810	SOCIAL PROTEC OTHERS OTHERS OI SOCIAL WELFAI				Rs	Rs	Rs
GN11	Social Welfare Offi Medical Center Gh		ervices				
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES.		3,588,000_	3,963,000	3,648,000
A011	TOTAL PAY		6	6	2,043,000	2,101,000	2,474,000
A011-1	TOTAL PAY OF OFFICERS		2	2	1,090,000	1,123,000_	1,515,000
A01101	Total Basic Pay		2	2	928,000	917,000	1,455,000
S092	Social Welfare Officer	(BPS-17)	2	2			1,455,000
A01102 A01103	Personal pay Special pay				97,000 65,000	136,000 70,000	41,000 19,000
A011-2	TOTAL PAY OF OTHER ST	AFF	4	4	953,000	978,000	959,000
A01151	Total Pay of Other Staff		4	<u>4</u>	885,000	914,000	901,000
A068	Assistant	(BPS-16)	1	1			365,000
L093	Lower Division Clerk	(BPS-11)	1	1			261,000
D159	Driver	(BPS-05)	1	1			122,000
N006	Naib Qasid	(BPS-02)	1	1			153,000
A01153	Special pay				68,000	64,000	58,000
A012	TOTAL ALLOWANCES				1,545,000_	1,862,000	1,174,000
A012-1	TOTAL REGULAR ALLOW	ANCES			1,359,000_	1,676,000	989,000
A01202	House rent Allowance				102,000	142,000	95,000
A01203	Conveyance allowance				198,000	193,000	141,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% or	f			291,000	266,000	153,000
A 01211	Running Basic Pay for				5,000	4.000	4.000
A01211 A01217	Hill allowance Medical allowance				5,000 125,000	4,000	4,000 80,000
A01217 A0122M					125,000 164,000	125,000 158,000	80,000 89,000
A0122W	Ad-hoc Relief Allowance 2017				160,000	197,000	113,000
A01221	Deputation allowance				310,000	390,000	197,000

108101	SOCIAL WELFARE				
	AL CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 108	SOCIAL PROTECTION OTHERS		Rs	Rs	Rs
1081 108101	OTHERS SOCIAL WELFARE				
GN115	3 Social Welfare Officer Social S Medical Center Ghanche	Services			
A0123G	Ad-hoc Relief Allowance-2018			197,000	113,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	<u> 186,000</u>	<u> 186,000</u>	185,000
	Overtime allowance		1,000	1,000	
	Honoraria		25,000	25,000	25,000
	Medical charges		80,000	80,000	80,000
	Contingent paid staff		80,000	80,000	80,000
001	Contingent Paid Staff		80,000	80,000	80,000
A03	TOTAL OPERATING EXPENSES		1,234,000_	1,304,400	1,209,000
A032	TOTAL COMMUNICATIONS		36,000_	32,400	36,000
	Postage and telegraph		6,000	5,400	6,000
	Telephone and trunk call		30,000	27,000	30,000
001	Telephone and Trunk Calls			27,000	
A033	TOTAL UTILITIES		88,000	<u>88,000</u>	88,000
	Hot and cold weather charges		88,000	88,000	88,000
	Hot and Cold Weather Charges			88,000	
003	Gilgit-Baltistan Weather Charges		88,000		88,000
	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	149,000	110,000
	Travelling allowance		100,000	140,000	100,000
	Travelling Allowance			140,000	
	Transportation of Goods (Govt.)		5,000	4,500	5,000
	Transportation of Goods		5,000	4,500	5,000
A03808	Conveyance charges (Govt.)		5,000	4,500	5,000
A039	TOTAL GENERAL		1,000,000	1,035,000	975,000
	Stationery		80,000	82,000	80,000
	Stationery			82,000	
A03902	Printing and publication		5,000	4,500	5,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS SOCIAL WELFARE		Rs	Rs	Rs
GN11	53 Social Welfare Officer Social S Medical Center Ghanche	ervices			
A03905 001 A03906 001 A03927 001 A03970 001 015	Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Purchase of drug and medicines Purchase of Drugs and Medicines Others Others Others (P/O Supporting Items to Disable Person	s)	5,000 5,000 10,000 10,000 500,000 500,000 400,000 100,000 300,000	4,500 4,500 9,000 9,000 550,000 550,000 385,000 385,000	5,000 5,000 10,000 10,000 475,000 475,000 400,000 100,000 300,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT		1,134,000	
A041	TOTAL PENSION		1,000	1,134,000	
A04106 A04114 001	Reimbursement of medical charges to pensioners Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.F.	ł.R	1,000	1,134,000 1,134,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	EOF	1,000_		
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		2,000	900	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	900_	
A09701	Purchase of Furniture and Fixture		1,000	900	

108101	SOCIAL WELFARE						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS 1 SOCIAL WELFARE		Rs	Rs	Rs		
GN11	53 Social Welfare Officer Social So Medical Center Ghanche	ervices					
A13	TOTAL REPAIRS AND MAINTENANCE		20,000	38,000	20,000		
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	19,000_	10,000		
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	<u>19,000</u> 19,000	10,000 10,000		
A132	TOTAL FURNITURE AND FIXTURE		10,000	19,000_	10,000		
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000	<u>19,000</u> 19,000	10,000.		
	Social Welfare Officer Social Services 4,846,000 6,440,300 4,877,000 Medical Center Ghanche						

108101	SOCIAL WELFARE						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBH POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
10 108 1081 10810	08 OTHERS 081 OTHERS				Rs	Rs	Rs
GN11	154 Social Welfare O Community Cent		hensive				
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES.		8,743,000	9,583,000	8,277,000
A011	TOTAL PAY		15	15	4,899,000	5,179,000	4,595,000
A011-1	TOTAL PAY OF OFFICER	RS	2	2	1,356,000	<u>1,516,000</u>	1,427,000
A01101	Total Basic Pay		2	2	1,043,000	1,170,000	1,178,000
S092	Social Welfare Officer	(BPS-17)	2	2			1,178,000
A01102 A01103	Personal pay Special pay				305,000 8,000	346,000	249,000
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>13</u>	<u>13</u>	3,543,000	3,663,000	3,168,000
A01151	Total Pay of Other Staff		13	13	3,278,000	3,338,000	2,982,000
A068	Assistant	(BPS-16)	1	1			524,000
N048	Nursery Teacher	(BPS-15)	2	2			772,000
L093	Lower Division Clerk	(BPS-11)	1	1			207,000
L019	Lady Health Visitor	(BPS-09)	1	1			147,000
V014	Vocational Tranining Instructor	(BPS-08)	2	2			427,000
D159	Driver	(BPS-05)	1	1			184,000
C053	Chowkidar	(BPS-02)	1	1			156,000
M046	Mid Wife (Dai)	(BPS-02)	1	1			145,000
N006	Naib Qasid	(BPS-02)	2	2			288,000
S006	Sanitary Worker	(BPS-01)	1	1			132,000
A01153	Special pay				265,000	325,000	186,000
A012	TOTAL ALLOWANCES				3,844,000	4,404,000	3,682,000
A012-1	TOTAL REGULAR ALLO	WANCES			3,262,000	3,822,000	3,332,000
A01202	House rent Allowance				247,000	324,000	293,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS SOCIAL WELFARE		Rs	Rs	Rs
GN11	Social Welfare Officer Compre Community Center Ghanche	ehensive			
A01203	Conveyance allowance		428,000	496,000	327,000
A0120D	Integrated Allowance		20,000	22,000	17,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		595,000	595,000	597,000
A01211	Hill allowance		17,000	15,000	14,000
A01217	Medical allowance		406,000	293,000	264,000
A0122M			377,000	351,000	316,000
A0122Y	Ad-hoc Relief Allowance 2017		376,000	440,000	402,000
A01236	Deputation allowance		742,000	774,000	700,000
A01238	Charge allowance		54,000	72,000	700,000
A0123G	Ad-hoc Relief Allowance-2018		31,000	440,000	402,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	582,000_	582,000_	350,000_
A01271	Overtime allowance		20,000	20,000	
A01273	Honoraria		100,000	100,000	100,000
A01274	Medical charges		300,000	300,000	100,000
A01277	Contingent paid staff		150,000	150,000	150,000
001	Contingent Paid Staff		150,000	150,000	150,000
A01289	Teaching Allowance		12,000	12,000	
A03	TOTAL OPERATING EXPENSES		<u>869,000</u>	1,165,500	<u>869,000</u>
A032	TOTAL COMMUNICATIONS		18,000	16,200	18,000
A03201	Postage and telegraph		2,000	1,800	2,000
A03202	Telephone and trunk call		16,000	14,400	16,000
001	Telephone and Trunk Calls			14,400	
A033	TOTAL UTILITIES		219,000	215,500_	219,000_
A03303	Electricity		5,000	4,500	5,000
001	Electricity			4,500	
A03304	Hot and cold weather charges		214,000	211,000	214,000
001	Hot and Cold Weather Charges			211,000	
003	Gilgit-Baltistan Weather Charges		214,000		214,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 108 1081 1081	SOCIAL PROTECTION OTHERS OTHERS OT SOCIAL WELFARE		Rs	Rs	Rs
GN11	154 Social Welfare Officer Compre Community Center Ghanche	ehensive			
A034	TOTAL OCCUPANCY COSTS			<u> 150,000</u>	
A03402 001	Rent for office building Rent for Office Building			<u>150,000</u> 150,000	
A038	TOTAL TRAVEL & TRANSPORTATION		360,000	404,000	360,000
A03805 001	Travelling allowance Travelling Allowance		120,000	158,000 158,000	120,000
A03806	Transportation of Goods (Govt.)		5,000	4,500	5,000
001	Transportation of Goods		5,000	4,500	5,000
A03807	P.O.L Charges A.planes		230,000	237,000	230,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	230,000	237,000	230,000
A03808	Conveyance charges (Govt.)		5,000	4,500	5,000
A039	TOTAL GENERAL		272,000	379,800	272,000
A03901	Stationery		100,000	100,000	100,000
001	Stationery			100,000	
A03902	Printing and publication		5,000	4,500	5,000
A03903	Conference/seminars/workshops/ sym		50,000	45,000	50,000
001	Conferences / Seminars / Workshops / Symposi	a	50,000	45,000	50,000
A03905	Newspapers periodicals and books		5,000	4,500	5,000
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906	Uniforms and protective clothing		12,000	10,800	12,000
001	Uniforms and Protective Clothing		12,000	10,800	12,000
A03927	Purchase of drug and medicines			100,000	
001	Purchase of Drugs and Medicines		100.000	100,000	100 000
A03970 001	Others Others		100,000 100,000	<u>115,000</u> 115,000	100,000 100,000
				113,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_		
A041	TOTAL PENSION		1,000		

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS O SOCIAL WELFARE		Rs	Rs	Rs
GN11	54 Social Welfare Officer Compre Community Center Ghanche	hensive			
A04106	Reimbursement of medical charges to pensioners		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE	EOF	1,000_		
A052	TOTAL GRANTS-DOMESTIC		1,000_		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A06	TOTAL TRANSFERS		300,000	270,000	300,000
A061	TOTAL SCHOLARSHIP		300,000	270,000	300,000
A06103 001	Cash awards Cash Awards		300,000	<u>270,000</u> 270,000	300,000
002	Cash Awards-(Widows & Orphans)		300,000		300,000
A09	TOTAL PHYSICAL ASSETS		402,000	431,800	380,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		401,000	410,900	380,000
A09601	Purchase of Plant and Machinery		401,000	410,900	380,000
001 002	Purchase of Plant & Machinery Purchase Sewing Machines for Poor Females		1,000 400,000	410,900	380,000
					300,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	20,900	
A09701	Purchase of Furniture and Fixture		1,000	20,900	
A13	TOTAL REPAIRS AND MAINTENANCE		<u> 170,000</u>	218,000	<u> 170,000</u>
A130	TOTAL TRANSPORT		150,000	<u>195,000</u>	<u> 150,000</u>
A13001	Transport		150,000	<u> 195,000</u>	150,000
001	Transport		150,000	195,000	150,000

	L CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 108 1081 108101	SOCIAL PROTECTION OTHERS OTHERS SOCIAL WELFARE		Rs	Rs	Rs
GN1154	Social Welfare Officer Compr Community Center Ghanche	ehensive			
	OTAL MACHINERY AND QUIPMENT		10,000	14,000	10,000_
	achinery and Equipment achinery and Equipment		10,000 10,000	<u>14,000</u> 14,000	10,000 10,000
	OTAL FURNITURE AND XTURE		10,000_	9,000	10,000_
	rniture and Fixtures rniture and Fixture		10,000	<u>9,000</u> 9,000	10,000
	fare Officer Comprehensive y Center Ghanche		10,486,000	11,668,300	9,996,000

108101	SOCIAL WELFARE						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
10 108 1081 10810	1 OTHERS				Rs	Rs	Rs
GZ11	53 Social Welfare Offic Medical Center Ghiz		ervices				
A01	TOTAL EMPLOYEES RELAT	ED EXPENS	ES.		3,647,000	4,063,000	4,066,000
A011	TOTAL PAY		6	6	<u>1,966,000</u>	<u> 2,056,000</u>	<u>2,120,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	1,236,000_	1,126,000_	1,166,000_
A01101	Total Basic Pay		2	2	1,188,000	1,050,000	1,087,000
S092	Social Welfare Officer	(BPS-17)	2	2			1,087,000
A01103	Special pay				48,000	76,000	79,000
A011-2	TOTAL PAY OF OTHER STA	FF	4	4	730,000	930,000	954,000
A01151	Total Pay of Other Staff		<u>4</u>	4	677,000	863,000	891,000
A068	Assistant	(BPS-16)	1	1			384,000
L093	Lower Division Clerk	(BPS-11)	1	1			251,000
D159	Driver	(BPS-05)	1	1			135,000
N006	Naib Qasid	(BPS-02)	1	1			121,000
A01153	Special pay				53,000	67,000	63,000
A012	TOTAL ALLOWANCES				1,681,000	2,007,000	1,946,000
A012-1	TOTAL REGULAR ALLOWA	NCES			1,428,000	1,736,000_	1,699,000
A01202	House rent Allowance				124,000	200,000	191,000
A01202	Conveyance allowance				228,000	221,000	309,000
A0120D	Integrated Allowance				4,000	7,000	4,000
A0120L	Hard Area Allowance @ 50% of				275,000	289,000	227,000
	Running Basic Pay for				,	-,	.,
A01211	Hill allowance				5,000	5,000	4,000
A01217	Medical allowance				115,000	147,000	111,000
A0122M	Ad-hoc Relief Allowance-2016				150,000	150,000	138,000
A0122Y	Ad-hoc Relief Allowance 2017				159,000	159,000	179,000
A01236	Deputation allowance				368,000	367,000	357,000
A0123G	Ad-hoc Relief Allowance-2018					191,000	179,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
10	GOGLAL PROTECTION		Rs	Rs	Rs
10 108	SOCIAL PROTECTION OTHERS				
1081	OTHERS				
10810					
GZ11	53 Social Welfare Officer Social S Medical Center Ghizer	Services			
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	253,000	271,000	247,000
A01271	Overtime allowance		5,000	5,000	
A01272	Night duty allowance		1,000	1,000	
A01273	Honoraria		30,000	48,000	30,000
A01274	Medical charges		40,000	40,000	40,000
A01277	Contingent paid staff		<u>177,000</u>	<u>177,000</u>	177,000
001	Contingent Paid Staff		177,000	177,000	177,000
A03	TOTAL OPERATING EXPENSES		1,260,000_	1,126,000_	1,218,000
A032	TOTAL COMMUNICATIONS		33,000	29,700	33,000
A03201	Postage and telegraph		2,000	1,800	2,000
A03202	Telephone and trunk call		31,000	27,900	31,000
001	Telephone and Trunk Calls			27,900	
A033	TOTAL UTILITIES		100,000_	82,000	100,000
A03304	Hot and cold weather charges		100,000	82,000	100,000
001	Hot and Cold Weather Charges			82,000	
003	Gilgit-Baltistan Weather Charges		100,000		100,000
A038	TOTAL TRAVEL &		<u>86,000</u>	142,800	86,000
	TRANSPORTATION				
A03805	Travelling allowance		80,000	141,900	80,000
001	Travelling Allowance			141,900	
A03806	Transportation of Goods (Govt.)		5,000		5,000
001	Transportation of Goods		5,000		5,000
A03808	Conveyance charges (Govt.)		1,000	900	1,000
A039	TOTAL GENERAL		1,041,000	<u>871,500</u>	999,000
A03901	Stationery		70,000	40,000	70,000
001	Stationery			40,000	
A03902	Printing and publication		5,000	4,500	5,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS O SOCIAL WELFARE		Rs	Rs	Rs
GZ11	53 Social Welfare Officer Social S Medical Center Ghizer	ervices			
A03905 001 A03906 001 A03907 001 A03927 001 A03970	Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity ADVERTISING & PUBLICITY Purchase of drug and medicines Purchase of Drugs and Medicines Others			6,000 6,000 450,000 450,000 371,000	10,000 10,000 6,000 6,000 475,000 475,000 433,000
001 015 A04	Others Others (P/O Supporting Items to Disable Person TOTAL EMPLOYEES' RETIREMENT BE		100,000 350,000	371,000 	100,000 333,000
A041	TOTAL PENSION		1,000	271,000	
A04106 A04114 001	Reimbursement of medical charges to pensioners Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.F.	P.R	1,000	<u>271,000</u> 271,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITI	E OF	1,000	1,200,000	
A052	TOTAL GRANTS-DOMESTIC		1,000	1,200,000_	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,200,000	
A09	TOTAL PHYSICAL ASSETS		2,000	1,800	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000	<u>900</u> 900	

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 108 1081 10810 GZ11		Services	Rs	Rs	Rs
	Medical Center Ghizer				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		20,000	18,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	9,000	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	<u>9,000</u> 9,000	<u>10,000</u> 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	9,000	10,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000	<u>9,000</u> 9,000	10,000
	Welfare Officer Social Services al Center Ghizer		4,931,000	6,679,800	5,304,000

108101	SOCIAL WELFARE						
	NAL CUM OBJECT CLASS FICULARS OF THE SCHEI		PC	BER OF OSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 108 1081 10810	SOCIAL PROTE OTHERS OTHERS SOCIAL WELF				Rs	Rs	Rs
GZ11	54 Social Welfare C Community Cen		hensive				
A01	TOTAL EMPLOYEES RE	ELATED EXPENSE	ES.		6,732,000	7,498,000	6,963,000
A011	TOTAL PAY		<u>14</u>	14	3,800,000	3,941,000	3,834,000
A011-1	TOTAL PAY OF OFFICE	RS	1	1	646,000_	694,000	667,000
A01101	Total Basic Pay		1	1	629,000	656,000	631,000
S092	Social Welfare Officer	(BPS-17)	1	1			631,000
A01103	Special pay				17,000	38,000	36,000
A011-2	TOTAL PAY OF OTHER	STAFF	<u>13</u>	13	3,154,000	3,247,000	3,167,000
A01151	Total Pay of Other Staff		<u>13</u>	13	2,960,000	3,052,000	2,996,000
N048	Nursery Teacher	(BPS-15)	2	2			813,000
U019	Upper Division Clerk	(BPS-14)	1	1			262,000
L093	Lower Division Clerk	(BPS-11)	1	1			209,000
L064	LHV	(BPS-09)	1	1			255,000
V014	Vocational Tranining Instructor	(BPS-08)	2	2			474,000
D159	Driver	(BPS-05)	1	1			205,000
C053	Chowkidar	(BPS-02)	1	1			155,000
D006	Dai	(BPS-02)	1	1			162,000
N006	Naib Qasid	(BPS-02)	2	2			324,000
S006	Sanitary Worker	(BPS-02)	1	1			137,000
A01153	Special pay				194,000	195,000	171,000
A012	TOTAL ALLOWANCES				2,932,000	3,557,000	3,129,000
A012-1	TOTAL REGULAR ALLO	OWANCES			2,578,000	3,207,000	2,785,000
A01202	House rent Allowance				208,000	315,000	276,000
A01203	Conveyance allowance				299,000	371,000	273,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Do	Rs	Rs
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS 11 SOCIAL WELFARE		Rs	KS	KS
GZ11	54 Social Welfare Officer Compre Community Center Ghizer	ehensive			
	-				
A0120D	Integrated Allowance		8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		501,000	465,000	407,000
A01211	Hill allowance		12,000	12,000	11,000
A01217	Medical allowance		244,000	251,000	220,000
	Ad-hoc Relief Allowance-2016		332,000	296,000	260,000
A0122Y	Ad-hoc Relief Allowance 2017		299,000	372,000	333,000
A01236	Deputation allowance		675,000	745,000	664,000
A0123G	Ad-hoc Relief Allowance-2018			372,000	333,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	354,000	350,000	344,000
A01271	Overtime allowance		5,000	5,000	
A01272	Night duty allowance		5,000	5,000	
A01273	Honoraria		20,000	20,000	20,000
A01274	Medical charges		80,000	80,000	80,000
A01277	Contingent paid staff		220,000	216,000	220,000
001	Contingent Paid Staff		220,000	216,000	220,000
A01289	Teaching Allowance		24,000	24,000	24,000
A03	TOTAL OPERATING EXPENSES		1,252,000	1,131,400	1,252,000
A032	TOTAL COMMUNICATIONS		35,000_	31,500_	35,000_
A03201	Postage and telegraph		5,000	4,500	5,000
A03202	Telephone and trunk call		30,000	27,000	30,000
001	Telephone and Trunk Calls			27,000	
A033	TOTAL UTILITIES		247,000	226,900	<u>247,000</u>
A03303	Electricity		21,000	900	21,000
001	Electricity			900	
A03304	Hot and cold weather charges		226,000	226,000	226,000
001	Hot and Cold Weather Charges			226,000	
003	Gilgit-Baltistan Weather Charges		226,000		226,000
A034	TOTAL OCCUPANCY COSTS		264,000	237,600	264,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 108 1081 1081	SOCIAL PROTECTION OTHERS OTHERS OSOCIAL WELFARE		Rs	Rs	Rs
GZ11	Social Welfare Officer Compre Community Center Ghizer	ehensive			
A03402	Rent for office building		264,000	237,600	264,000
001	Rent for Office Building		264,000	237,600	264,000
A038	TOTAL TRAVEL & TRANSPORTATION		453,000	407,700	453,000
A03805	Travelling allowance		200,000	180,000	200,000
001	Travelling Allowance			180,000	
A03806	Transportation of Goods (Govt.)		3,000	2,700	3,000
001	Transportation of Goods		3,000	2,700	3,000
A03807	P.O.L Charges A.planes		250,000	225,000	250,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	250,000	225,000	250,000
A039	TOTAL GENERAL		253,000	227,700	253,000
A03901	Stationery		90,000	81,000	90,000
001	Stationery			81,000	
A03902	Printing and publication		5,000	4,500	5,000
A03903	Conference/seminars/workshops/ sym		50,000	45,000	50,000
001	Conferences / Seminars / Workshops / Sympos	ia	50,000	45,000	50,000
A03905	Newspapers periodicals and books		5,000	4,500	5,000
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906	Uniforms and protective clothing		3,000	2,700	3,000
001	Uniforms and Protective Clothing		3,000	2,700	3,000
A03970	Others		100,000	90,000	100,000
001	Others		100,000	90,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT	1,000		
A041	TOTAL PENSION		1,000_		
A04106	Reimbursement of medical charges to pensioners		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000		

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 108 1081 1081	SOCIAL PROTECTION OTHERS OTHERS OT SOCIAL WELFARE		Rs	Rs	Rs
GZ11	Social Welfare Officer Compre Community Center Ghizer	ehensive			
A052	TOTAL GRANTS-DOMESTIC		1,000_		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A06	TOTAL TRANSFERS		300,000	<u>270,000</u>	300,000
A061	TOTAL SCHOLARSHIP		300,000	<u>270,000</u>	300,000
A06103 001	Cash awards Cash Awards		300,000	<u>270,000</u> 270,000	300,000
002	Cash Awards-(Widows & Orphans)		300,000		300,000
A09	TOTAL PHYSICAL ASSETS		302,000	<u>271,800</u>	300,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		301,000	<u>270,900</u>	300,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>301,000</u> 1,000	<u>270,900</u> 270,900	300,000
002	Purchase Sewing Machines for Poor Females		300,000		300,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		180,000	162,000	180,000
A130	TOTAL TRANSPORT		<u> 160,000</u>	144,000_	160,000
A13001 001	Transport Transport		<u>160,000</u> 160,000	<u>144,000</u> 144,000	<u>160,000</u> 160,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	9,000	10,000
A13101	Machinery and Equipment		10,000_	9,000	10,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 108 1081 10810 GZ11		ehensive	Rs	Rs	Rs
001	Machinery and Equipment		10,000	9,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	9,000	10,000
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000.	<u>9,000</u> 9,000	10,000
	Welfare Officer Comprehensive unity Center Ghizer		8,768,000	9,333,200	8,995,000

108101	SOCIAL WELFARE						
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	CATION	NUMBER POST 2018-2019 20	rs.	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 108 1081 10810	SOCIAL PROTECT OTHERS OTHERS 01 SOCIAL WELFAR				Rs	Rs	Rs
SD11	53 Social Welfare Offic Medical Center Ska		ervices				
A01	TOTAL EMPLOYEES RELAT	TED EXPENSI	ES.		2,872,000	3,348,000	3,078,000
A011	TOTAL PAY		4	4	<u>1,419,000</u>	1,726,000	1,605,000
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>785,000</u>	919,000	<u>889,000</u>
A01101	Total Basic Pay		1	1	666,000	882,000	838,000
S092	Social Welfare Officer	(BPS-17)	1	1			838,000
A01102 A01103	Personal pay Special pay				56,000 63,000	37,000	51,000
A011-2	TOTAL PAY OF OTHER STA	FF	3	<u>3</u>	634,000	807,000	<u>716,000</u>
A01151	Total Pay of Other Staff		3	<u>3</u>	561,000	758,000	674,000
U019	Upper Division Clerk	(BPS-14)	1	1			285,000
D159	Driver	(BPS-05)	1	1			281,000
N006	Naib Qasid	(BPS-02)	1	1			108,000
A01153	Special pay				73,000	49,000	42,000
A012	TOTAL ALLOWANCES				1,453,000	1,622,000	1,473,000
A012-1	TOTAL REGULAR ALLOWA	NCES			1,241,000	1,410,000_	1,273,000_
A01202	House rent Allowance				67,000	117,000	104,000
A01203	Conveyance allowance				137,000	137,000	126,000
A01207	Washing Allowance				4,000	2,000	2,000
A01208	Dress Allowance				3,000	3,000	
A0120L	Hard Area Allowance @ 50% of				287,000	300,000	270,000
	Running Basic Pay for						
A0120X	Ad - hoc Allowance - 2010				341,000	7,000	
A01211	Hill allowance				5,000	4,000	4,000
A01217	Medical allowance				106,000	96,000	90,000
A0122M					120,000	131,000	120,000
A0122Y	Ad-hoc Relief Allowance 2017					164,000	154,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS OF SOCIAL WELFARE		Rs	Rs	Rs
SD11	53 Social Welfare Officer Social S Medical Center Skardu	Services			
A01236 A0123G	Deputation allowance Ad-hoc Relief Allowance-2018		168,000	282,000 164,000	249,000 154,000
A01244 A012-2	Adhoc relief TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	3,000 	3,000 	200,000
A01271 A01272 A01273	Overtime allowance Night duty allowance Honoraria		7,000 5,000 20,000	7,000 5,000 20,000	20,000
A01274 A01277 001	Medical charges Contingent paid staff Contingent Paid Staff		80,000 100,000 100,000	80,000 100,000 100,000	80,000
A03	TOTAL OPERATING EXPENSES		2,163,000	1,656,700	2,073,000_
A032	TOTAL COMMUNICATIONS		41,000	36,900	41,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		5,000 <u>36,000</u>	4,500 32,400 32,400	5,000 <u>36,000</u>
A033	TOTAL UTILITIES		400,000	70,000	380,000
A03304 001	Hot and cold weather charges Hot and Cold Weather Charges		400,000	<u>70,000</u> 70,000	380,000
003 A038	Gilgit-Baltistan Weather Charges TOTAL TRAVEL & TRANSPORTATION		400,000 120,000_	108,000	380,000 120,000
A03805 001	Travelling allowance Travelling Allowance		110,000	99,000 99,000	110,000
A03806 001 A03808	Transportation of Goods (Govt.) Transportation of Goods		5,000 5,000 5,000	<u>4,500</u> 4,500	5,000 5,000 5,000
A03808	Conveyance charges (Govt.) TOTAL GENERAL			4,500 	5,000 1,532,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS SOCIAL WELFARE		Rs	Rs	Rs
SD11	53 Social Welfare Officer Social S Medical Center Skardu	ervices			
A03901 001	Stationery Stationery		80,000	<u>72,000</u> 72,000	80,000
A03902	Printing and publication		5,000	4,500	5,000
A03905	Newspapers periodicals and books		5,000	4,500	5,000
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906	Uniforms and protective clothing		12,000	10,800	12,000
001	Uniforms and Protective Clothing		12,000	10,800	12,000
A03927	Purchase of drug and medicines		1,000,000	900,000	950,000
001	Purchase of Drugs and Medicines		1,000,000	900,000	950,000
A03970	Others		500,000	450,000	480,000
001	Others		100,000	450,000	100,000
015	Others (P/O Supporting Items to Disable Person	ns)	400,000		380,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT		250,000_	
A041	TOTAL PENSION			250,000	
A04114	Superannuation Encashment of L.P.R			250,000	
001	SUPERANNUATION ENCASHMENT OF L.I	P.R		250,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000_		
A052	TOTAL GRANTS-DOMESTIC		1,000_		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		2,000	1,800	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601	Purchase of Plant and Machinery		1,000	900	
001	Purchase of Plant & Machinery		1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	900	

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 108 1081 10810 SD11		ervices	Rs	Rs	Rs
A09701	Medical Center Skardu Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE			18,000_	20,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	9,000	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	<u>9,000</u> 9,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000_	9,000	10,000
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000	<u>9,000</u> 9,000	10,000_
	Welfare Officer Social Services al Center Skardu		5,058,000	5,274,500	5,171,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			PC	BER OF OSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 108 1081 10810	SOCIAL PROTI OTHERS OTHERS 11 SOCIAL WELF				Rs	Rs	Rs
SD11	54 Social Welfare O Community Cen	_	hensive				
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES.		<u>812,000</u>	9,021,000	9,247,000
A011	TOTAL PAY		14	14	323,000	4,323,000	5,196,000
A011-1	TOTAL PAY OF OFFICE	RS	2	2	237,000	461,000	1,609,000
A01101	Total Basic Pay		2	2	230,000	454,000	1,526,000
S092	Social Welfare Officer	(BPS-17)	2	2			1,526,000
A01102 A01103	Personal pay Special pay				7,000	7,000	83,000
A011-2	TOTAL PAY OF OTHER	STAFF	12	12	86,000	3,862,000	3,587,000
A01151	Total Pay of Other Staff		<u>12</u>	<u>12</u>	80,000	3,471,000	3,212,000
L093	Lower Division Clerk	(BPS-11)	1	1			236,000
L044	Leady Health Visitor (LHV)	(BPS-09)	1	1			369,000
A054	ALW	(BPS-08)	2	2			486,000
V014	Vocational Tranining Instructor	(BPS-08)	2	2			735,000
R047	RYW	(BPS-07)	2	2			640,000
D159	Driver	(BPS-05)	1	1			196,000
C053	Chowkidar	(BPS-02)	1	1			153,000
M046	Mid Wife (Dai)	(BPS-02)	1	1			181,000
N006	Naib Qasid	(BPS-02)	1	1			216,000
A01152 A01153	Personal pay Special pay				6,000	116,000 275,000	126,000 249,000
A012	TOTAL ALLOWANCES				489,000	4,698,000	4,051,000
A012-1	TOTAL REGULAR ALLO	OWANCES			242,000	4,451,000	3,826,000

108101	SOCIAL WELFARE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS OF SOCIAL WELFARE		Rs	Rs	Rs
SD11:	54 Social Welfare Officer Compre Community Center Skardu	chensive			
A01203 A01207 A0120D	Conveyance allowance Washing Allowance Integrated Allowance		28,000	424,000 4,000 4,000	386,000 4,000 4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		68,000	861,000	603,000
A0120X	Ad - hoc Allowance - 2010		3,000		
A01211	Hill allowance		1,000	16,000	15,000
A01217	Medical allowance		19,000	309,000	277,000
A0122M	Ad-hoc Relief Allowance-2016		26,000	422,000	378,000
A0122Y	Ad-hoc Relief Allowance 2017		30,000	528,000	478,000
A01236	Deputation allowance		52,000	1,001,000	916,000
A01238	Charge allowance			36,000	
A0123G	Ad-hoc Relief Allowance-2018			528,000	478,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	247,000	247,000	225,000
A01271	Overtime allowance		8,000	8,000	
A01272	Night duty allowance		10,000	10,000	
A01273	Honoraria		25,000	25,000	25,000
A01274	Medical charges		100,000	100,000	100,000
A01277	Contingent paid staff		100,000	100,000	100,000
001	Contingent Paid Staff		100,000	100,000	100,000
A01289	Teaching Allowance		4,000	4,000	
A03	TOTAL OPERATING EXPENSES		1,274,000_	965,600	1,252,000_
A032	TOTAL COMMUNICATIONS		55,000	49,500	55,000
A03201	Postage and telegraph		8,000	7,200	8,000
A03202	Telephone and trunk call		47,000	42,300	47,000
001	Telephone and Trunk Calls			42,300	
A033	TOTAL UTILITIES		472,000	243,800	450,000
A03303	Electricity		22,000	19,800	22,000
001	Electricity		,	19,800	•
A03304	Hot and cold weather charges		450,000	224,000	428,000
001	Hot and Cold Weather Charges			224,000	

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS OSOCIAL WELFARE		Rs	Rs	Rs
SD11	54 Social Welfare Officer Compre Community Center Skardu	ehensive			
003	Gilgit-Baltistan Weather Charges		450,000		428,000
A034	TOTAL OCCUPANCY COSTS		240,000	216,000	240,000
A03402	Rent for office building		240,000	216,000	240,000
001	Rent for Office Building		240,000	216,000	240,000
A038	TOTAL TRAVEL & TRANSPORTATION		160,000	<u>144,000</u>	160,000
A03805	Travelling allowance		130,000	117,000	130,000
001	Travelling Allowance			117,000	
A03806	Transportation of Goods (Govt.)		15,000	13,500	15,000
001	Transportation of Goods		15,000	13,500	15,000
A03808	Conveyance charges (Govt.)		15,000	13,500	15,000
A039	TOTAL GENERAL		347,000	312,300	347,000
A03901	Stationery		150,000_	135,000	150,000
001	Stationery			135,000	
A03902	Printing and publication		5,000	4,500	5,000
A03903	Conference/seminars/workshops/ sym		75,000	67,500	<u>75,000</u>
001 A03905	Conferences / Seminars / Workshops / Symposi Newspapers periodicals and books	a	75,000 5,000	67,500 4.500	75,000 5,000
A03903 001	1 1 1		5,000	4,500	5,000
A03906	Newspapers, Periodicals and Books Uniforms and protective clothing		12.000	10,800	12.000
001	Uniforms and Protective Clothing		12,000	10,800	12,000
A03970	Others		100,000	90,000	100 000
001	Others		100,000	90,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	335,000_	
A041	TOTAL PENSION		1,000_	335,000	
A04106	Reimbursement of medical charges to pensioners		1,000		
A04114	Superannuation Encashment of L.P.R			335,000	
001	SUPERANNUATION ENCASHMENT OF L.I	P.R		335,000	

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS OF SOCIAL WELFARE		Rs	Rs	Rs
SD11	54 Social Welfare Officer Compre Community Center Skardu	Phensive			
A05	TOTAL GRANTS SUBSIDIES AND WRITE	EOF	1,000_		
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A06	TOTAL TRANSFERS		500,000	450,000	475,000
A061	TOTAL SCHOLARSHIP		500,000	450,000	<u>475,000</u>
A06103 001	Cash awards Cash Awards		500,000	<u>450,000</u> 450,000	<u>475,000</u>
002	Cash Awards-(Widows & Orphans)		500,000		475,000
A09	TOTAL PHYSICAL ASSETS		402,000	361,800	380,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		401,000	<u>360,900</u>	380,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>401,000</u> 1,000	360,900 360,900	380,000
002	Purchase Sewing Machines for Poor Females		400,000	300,200	380,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		20,000	18,000_	20,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	9,000	10,000
A13101	Machinery and Equipment		10,000	9,000	10,000
001	Machinery and Equipment		10,000	9,000	10,000

108101	SOCIAL WELFARE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 108 1081 10810 SD11		ehensive	Rs	Rs	Rs
A132	TOTAL FURNITURE AND FIXTURE		10,000	9,000	10,000
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000	<u>9,000</u> 9,000	10,000
	Welfare Officer Comprehensive unity Center Skardu		3,010,000	11,151,400	11,374,000

108103	POPULATION WELF	ARE					
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		OF THE SCHEME POSTS ESTIM		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 108 1081 10810	SOCIAL PROTEGOTHERS OTHERS POPULATION W				Rs	Rs	Rs
DM1 1	158 Population Welfar	re Officer Dia	mer				
A01	TOTAL EMPLOYEES REL	ATED EXPENSI	ES.			17,673,000	17,300,000
A011	TOTAL PAY			56		9,282,000	10,238,000
A011-1	TOTAL PAY OF OFFICERS	s		4		1,741,000	1,887,000
A01101	Total Basic Pay			4		1,569,000	1,843,000
D141	District Population Welfare Officer	(BPS-17)		1			641,000
L021	Lady Medical Officer	(BPS-17)		2			785,000
S147	Superintendent	(BPS-17)		1			417,000
A01103 A01105	Special pay Qualification Pay					171,000 1,000	44,000
A011-2	TOTAL PAY OF OTHER S	ГАГГ		<u>52</u>		7,541,000	8,351,000
A01151	Total Pay of Other Staff			<u>52</u>		6,617,000	7,159,000
S117	Stenotypist	(BPS-14)		1			260,000
L020	Lady Health Visitor (LHV)/Family Welfare	(BPS-09)		7			1,641,000
S125	Store Keeper	(BPS-08)		1			215,000
F001	Family Welfare Assistant (Female)	(BPS-07)		6			1,188,000
F002	Family Welfare Assistant (Male)	(BPS-07)		6			1,125,000
D159	Driver	(BPS-06)		2			347,000
A174	Aya	(BPS-02)		7			1,028,000
C053	Chowkidar	(BPS-02)		7			1,116,000
N006	Naib Qasid	(BPS-02)		1			149,000
S091	Social Mobilizer (Male)	(Fixed)		14			90,000
A01153 A01156	Special pay Total Pay of contract staff					794,000 130,000	738,000 454,000

108103	POPULATION WELFARE				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 108 1081 1081	SOCIAL PROTECTION OTHERS OTHERS POPULATION WELFARE		Rs	Rs	Rs
DM1	158 Population Welfare Officer Dia	amer			
A012	TOTAL ALLOWANCES			<u>8,391,000</u>	7,062,000
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,306,000</u>	<u> 7,062,000</u>
A01202 A01203 A0120D A0120L	House rent Allowance Conveyance allowance Integrated Allowance Hard Area Allowance @ 50% of			518,000 913,000 2,000 540,000	629,000 773,000 4,000
A0120X A01211 A01217	Running Basic Pay for Ad - hoc Allowance - 2010 Hill allowance Medical allowance			41,000 48,000 678,000	38,000 572,000
A0121N				350,000 1,000 1,000	
A0121T A0121Z A01222 A01224	Adhoc Relief Allowance 2013 Adhoc Relief Allowance-2014 Hardship allowance Entertainment allowance			89,000 1,000 2,000 1,000	
A0122M A0122Y A01239	Ad-hoc Relief Allowance 2017 Special allowance			696,000 828,000 3,571,000	549,000 676,000 3,140,000
A0123G A01252	Ad-hoc Relief Allowance-2018 Non Practicing Allowance			26,000	681,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)		<u>85,000</u>	
A01274	Medical charges			85,000	
A03	TOTAL OPERATING EXPENSES			1,194,000	
A032	TOTAL COMMUNICATIONS			15,000	
A03202 001	Telephone and trunk Call Telephone and Trunk Calls			<u>15,000</u> 15,000	
A033	TOTAL UTILITIES			520,000	
A03303	Electricity			10,000	

108103	POPULATION WELFARE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS POPULATION WELFARE		Rs	Rs	Rs
DM1	158 Population Welfare Officer Dia	amer			
001 A03304 001 A03370	Electricity Hot and cold weather charges Hot and Cold Weather Charges Others			10,000 500,000 500,000 10,000	
A034	TOTAL OCCUPANCY COSTS			274,000	
A03402 001	Rent for office building Rent for Office Building			<u>274,000</u> 274,000	
A038	TOTAL TRAVEL & TRANSPORTATION			300,000	
A03805 001 A03806 001 A03807	Travelling allowance Travelling Allowance Transportation of Goods (Govt.) Transportation of Goods P.O.L Charges A.planes			90,000 90,000 10,000 10,000 200,000	
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles		200,000	
A039	TOTAL GENERAL			<u>85,000</u>	
A03901 001	Stationery Stationery			<u>30,000</u> 30,000	
A03907 001 A03970	Advertising & Publicity ADVERTISING & PUBLICITY Others			25,000 25,000 30,000	
001	Others			30,000	
A13	TOTAL REPAIRS AND MAINTENANCE			105,000	
A130	TOTAL TRANSPORT			100,000	
A13001	Transport			100,000	

100,000

001 Transport

	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 108 1081 108103		o mar	Rs	Rs	Rs
A132	TOTAL FURNITURE AND FIXTURE	unici		5,000	
	Furniture and Fixtures Furniture and Fixture			<u>5,000</u> 5,000	
Populati	on Welfare Officer Diamer			18,972,000	17,300,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
10 SOCIAL PROTECTION 108 OTHERS 1081 OTHERS 108103 POPULATION WELFARE				Rs	Rs	Rs	
GL11	57 Director Populatio GB Gilgit	n Welfare Do	epartment				
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES.		124,573,000_	42,055,000	13,198,000
A011	TOTAL PAY		<u>345</u>	<u>18</u>	<u>66,190,000</u>	23,489,000	<u>7,473,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	<u>29</u>	8	11,522,000_	<u> 7,895,000</u>	5,246,000
A01101	Total Basic Pay		<u> 29</u>	8	10,373,000	7,078,000	4,830,000
D104	Director	(BPS-19)	1	1			1,251,000
D041	Deputy Director	(BPS-18)	1	1			650,000
A036	Administrative Officer	(BPS-17)	1	1			393,000
A086	Assistant Director	(BPS-17)	1	1			641,000
A093	Assistant Director (Technical)	(BPS-17)	1	1			393,000
A135	Assistant Private Secretary	(BPS-17)	1	1			444,000
D029	Demographer	(BPS-17)	1	1			641,000
D141	District Population Welfare Officer	(BPS-17)	5				
L021	Lady Medical Officer	(BPS-17)	11				
S147	Superintendent	(BPS-17)	6	1			417,000
A01103	Special pay				1,143,000	811,000	410,000
A01105	Qualification Pay				6,000	6,000	6,000
A011-2	TOTAL PAY OF OTHER ST	CAFF	<u>316</u>	<u>10</u>	54,668,000	15,594,000	2,227,000
A01151	Total Pay of Other Staff		<u>316</u>	<u>10</u>	45,921,000	13,060,000	2,020,000
S111	Statistical Assistant	(BPS-14)	1	1			260,000
S117	Stenotypist	(BPS-14)	6	1			324,000
S127	Store Supervisor	(BPS-14)	1	1			286,000
A013	Accounts Assistant	(BPS-11)	3				

108103 POPULATION WELFARE									
	TIONAL CUM OBJECT CLASSIFICATION ARTICULARS OF THE SCHEME POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020				
10 SOCIAL PROTECTION 108 OTHERS 1081 OTHERS 108103 POPULATION WELFARE		OTHERS OTHERS		OTHERS OTHERS			Rs	Rs	Rs
GL11	57 Director Populatio GB Gilgit	n Welfare Do	epartment						
L093	Lower Division Clerk	(BPS-11)	3						
T043	Theater Nurse	(BPS-11)	3						
L020	Lady Health Visitor (LHV)/Family Welfare	(BPS-09)	43						
S125	Store Keeper	(BPS-08)	5						
T044	Theater Technician	(BPS-08)	3						
F001	Family Welfare Assistant (Female)	(BPS-07)	40						
F002	Family Welfare Assistant (Male)	(BPS-07)	37						
D118	Dispatch Rider	(BPS-06)	1	1			216,000		
D159	Driver	(BPS-06)	15	2			312,000		
A174	Aya	(BPS-02)	43						
C053	Chowkidar	(BPS-02)	43	1			175,000		
N006	Naib Qasid	(BPS-02)	7	2			291,000		
S167	Sweeper	(BPS-02)	4	1			156,000		
S091	Social Mobilizer (Male)	(Fixed)	55	-			-2 3,300		
	•	,			5 507 000	1 652 000	207.000		
A01153 A01156	Special pay Total Pay of contract staff				5,597,000 3,150,000	1,652,000 882,000	207,000		
A012	TOTAL ALLOWANCES				58,383,000	18,566,000	5,725,000		
A012-1	TOTAL REGULAR ALLOW	ANCES			57,883,000_	18,541,000	5,625,000		
A01202	House rent Allowance				3,982,000	2,300,000	742,000		
A01203	Conveyance allowance				6,410,000	2,149,000	536,000		
A0120D	Integrated Allowance				15,000	7,000	4,000		
A0120L	Hard Area Allowance @ 50% o	of			3,180,000	129,000			
	Running Basic Pay for								
A0120X	Ad - hoc Allowance - 2010				240,000	45,000	10.000		
A01211 A01216	Hill allowance				328,000	80,000	10,000		
A01216 A01217	Qualification allowance Medical allowance				1,000				

108103	POPULATION WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-	ESTIMATES	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS 3 POPULATION WELFARE		Rs	Rs	Rs
GL11	57 Director Population Welfare D GB Gilgit	epartment			
A0121A A0121B A0121M	Health Professional Allowance		1,000 2,056,000 3,000		
A0121N A0121T A0121Z A01222	Personal Allowance Adhoc Relief Allowance 2013 Adhoc Relief Allowance-2014 Headship allowance		8,000 524,000 5,000 44,000	7,000	8,000
A01224 A0122C	Hardship allowance Entertainment allowance Adhoc Relief Allowance - 2015 Ad-hoc Relief Allowance-2016		6,000 1,000 4,822,000	11,000 6,000 1,000 1,679,000	6,000 425,000
A0122Y A01238 A01239	Ad-hoc Relief Allowance 2017 Charge allowance Special allowance		5,784,000 25,546,000	2,060,000 20,000 6,387,000	555,000 2,463,000
A0123G A01252 A012-2	Ad-hoc Relief Allowance-2018 Non Practicing Allowance TOTAL OTHER ALLOWANCES(EXCLUD	INC TA)	184,000	2,029,000 101,000	555,000
A01274	Medical charges	110 111)	500,000	25,000	100,000
A03	TOTAL OPERATING EXPENSES		4,226,000	1,502,000_	5,385,000
A032	TOTAL COMMUNICATIONS			<u>67,000</u>	
A03201 A03202 001 A03204	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls Electronic Communication			5,000 <u>50,000</u> 50,000 12,000	
A033	TOTAL UTILITIES		4,226,000	450,000	3,804,000
A03302 A03304 001 003	Water Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		<u>4,226,000</u> .	40,000 <u>380,000</u> 380,000	3,804,000 3,804,000
A03370	Others		1,220,000	30,000	2,53 1,000

108103	POPULATION WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 108 1081 10810 GL11	57 Director Population Welfare D	epartment	Rs	Rs	Rs
A038	GB Gilgit TOTAL TRAVEL & TRANSPORTATION			750,000	951,000
A03805 001 A03806	Travelling allowance Travelling Allowance Transportation of Goods (Govt.)			<u>350,000</u> 350,000	475,000 475,000 1,000
001 A03807	Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	Non-Mata-Carles		400,000	1,000 475,000
001 A039	P.O.L Charges, Aeroplanes, Helicoptors, Staff C TOTAL GENERAL	ars, MotorCycles		400,000	475,000 630,000
A03901 001 A03902 A03903 001 A03905 001 A03906 001 A03907 001 A03970	Stationery 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 ADVERTISING & PUBLICITY Others	a			300,000 300,000 50,000 30,000 10,000 10,000 40,000 200,000
001	Others			100,000	200,000
A09 A096	TOTAL PHYSICAL ASSETS TOTAL PURCHASE OF PLANT & MACHINERY			50,000_ 20,000_	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery			<u>20,000</u> 20,000	100,000 100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			30,000	100,000

108103	POPULATION WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 108 1081 10810 GL11		epartment	Rs	Rs	Rs
A09701	Purchase of Furniture and Fixture			30,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			360,000	<u>670,000</u>
A130	TOTAL TRANSPORT			350,000	570,000
A13001 001	Transport Transport			350,000 350,000	<u>570,000</u> 570,000
A131	TOTAL MACHINERY AND EQUIPMENT				50,000_
A13101 001	Machinery and Equipment Machinery and Equipment				<u>50,000</u> 50,000
A132	TOTAL FURNITURE AND FIXTURE			10,000_	50,000_
A13201 001	Furniture and Fixtures Furniture and Fixture			10,000 10,000	<u>50,000</u> 50,000
Directo GB Gil	or Population Welfare Department Igit		128,799,000	43,967,000	19,453,000

108103	POPULATION WELFA	ARE				
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 108 1081 10810	SOCIAL PROTEC OTHERS OTHERS POPULATION W			Rs	Rs	Rs
GL11	58 Population Welfar	e Officer Gilş	git			
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES.		25,499,000	32,287,000
A011	TOTAL PAY		89		13,409,000	17,798,000
A011-1	TOTAL PAY OF OFFICERS	;	5		1,425,000	2,359,000
A01101	Total Basic Pay		5		1,285,000	2,186,000
D141	District Population Welfare Officer	(BPS-17)	1			567,000
L021	Lady Medical Officer	(BPS-17)	3			1,202,000
S147	Superintendent	(BPS-17)	1			417,000
A01103	Special pay				140,000	173,000
A011-2	TOTAL PAY OF OTHER ST	CAFF	<u>84</u>		11,984,000	15,439,000
A01151	Total Pay of Other Staff		84		10,138,000	13,218,000
S117	Stenotypist	(BPS-14)	1			184,000
A013	Accounts Assistant	(BPS-11)	1			217,000
F003	Family Welfare Councilor	(BPS-11)	1			360,000
L093	Lower Division Clerk	(BPS-11)	1			246,000
T043	Theater Nurse	(BPS-11)	1			360,000
L020	Lady Health Visitor (LHV)/Family Welfare	(BPS-09)	12			2,835,000
S125	Store Keeper	(BPS-08)	1			221,000
T044	Theater Technician	(BPS-08)	1			243,000
F001	Family Welfare Assistant (Female)	(BPS-07)	11			2,133,000
F002	Family Welfare Assistant (Male)	(BPS-07)	10			2,056,000
D159	Driver	(BPS-06)	4			728,000
A174	Aya	(BPS-02)	12			1,612,000
C053	Chowkidar	(BPS-02)	11			1,654,000

108103	POPULATION WELFA	ARE					
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEMI		P	BER OF OSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 108 1081 10810	SOCIAL PROTEC OTHERS OTHERS OPPULATION W				Rs	Rs	Rs
GL11	58 Population Welfar	e Officer Gil	git				
N006	Naib Qasid	(BPS-02)		1			126,000
S167	Sweeper	(BPS-02)		1			153,000
S091	Social Mobilizer (Male)	(Fixed)		15			90,000
A01153	Special pay					1,153,000	1,389,000
A01156	Total Pay of contract staff					693,000	832,000
	·						
A012	TOTAL ALLOWANCES					12,090,000	14,489,000
A012-1	TOTAL REGULAR ALLOW	VANCES				<u>11,960,000</u>	14,489,000_
A01202	House rent Allowance					1,250,000	1,519,000
A01203	Conveyance allowance					1,298,000	1,574,000
A0120D	Integrated Allowance					3,000	4,000
A01211	Hill allowance					58,000	71,000
A01217	Medical allowance					936,000	1,134,000
A0122M	Ad-hoc Relief Allowance-2016	5				902,000	1,089,000
A0122Y	Ad-hoc Relief Allowance 2017	,				1,144,000	1,394,000
A01239	Special allowance					5,185,000	6,263,000
A0123G	Ad-hoc Relief Allowance-2018	3				1,112,000	1,354,000
A01252	Non Practicing Allowance					72,000	87,000
A012-2	TOTAL OTHER ALLOWA	NCES(EXCLUD	ING TA)			<u>130,000</u>	
A01274	Medical charges					130,000	
A03	TOTAL OPERATING EXPE	ENSES				1,597,000	2,007,000
A032	TOTAL COMMUNICATION	NS				18,000	50,000
A03201	Postage and telegraph						10,000
A03202	Telephone and trunk call					12,000	30,000
001	Telephone and Trunk Calls					12,000	30,000
A03204	Electronic Communication					6,000	10,000
A033	TOTAL UTILITIES					914,000	865,000
A03303	Electricity					10.000	10.000
001	Electricity					10,000	10,000
	•					.,	- 7 - **

108103	POPULATION WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
10810	3 POPULATION WELFARE				
GL11	58 Population Welfare Officer Gil	lgit			
A03304	Hot and cold weather charges			894,000	855,000
001	Hot and Cold Weather Charges			894,000	
003	Gilgit-Baltistan Weather Charges				855,000
A03370	Others			10,000	
A034	TOTAL OCCUPANCY COSTS			240,000	264,000
A03402	Rent for office building			240,000	264,000
001	Rent for Office Building			240,000	264,000
A038	TOTAL TRAVEL & TRANSPORTATION			330,000	593,000
A03805	Travelling allowance			90,000	250,000
001	Travelling Allowance			90,000	250,000
A03806	Transportation of Goods (Govt.)			10,000	10,000
001	Transportation of Goods			10,000	10,000
A03807	P.O.L Charges A.planes			230,000	333,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles		230,000	333,000
A039	TOTAL GENERAL			95,000	235,000
A03901	Stationery			35,000	120,000
001	Stationery			35,000	120,000
A03902	Printing and publication			33,000	10,000
A03903	Conference/seminars/workshops/ sym				10,000
001	Conferences / Seminars / Workshops / Symposi	a			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			2,000	40.000
001	Uniforms and Protective Clothing				40,000
A03907	Advertising & Publicity			25,000	,
001	ADVERTISING & PUBLICITY			25,000	
A03970	Others			30.000	50.000
001	Others			30,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT		223,000	

108103	POPULATION WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS POPULATION WELFARE		Rs	Rs	Rs
GL11	58 Population Welfare Officer Gilg	it			
A041	TOTAL PENSION			223,000	
A04114	Superannuation Encashment of L.P.R			223,000	
001	SUPERANNUATION ENCASHMENT OF L.P.I	R		223,000	
A13	TOTAL REPAIRS AND MAINTENANCE			130,000	270,000
A130	TOTAL TRANSPORT			125,000	250,000
A13001	Transport			125,000	250,000
001	Transport			125,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT				10,000_
A13101	Machinery and Equipment				10,000
001	Machinery and Equipment				10,000
A132	TOTAL FURNITURE AND FIXTURE			5,000	10,000_
A13201	Furniture and Fixtures			5,000	10,000
001	Furniture and Fixture			5,000	10,000
Popula	tion Welfare Officer Gilgit			27,449,000	34,564,000

108103	POPULATION WELF	ARE				
	NAL CUM OBJECT CLASSII FICULARS OF THE SCHEMI		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 108 1081 10810	SOCIAL PROTEGOTHERS OTHERS OPPULATION W			Rs	Rs	Rs
GN11	58 Population Welfar	re Officer Gh	anche			
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.		6,507,000	14,420,000_
A011	TOTAL PAY		38		2,883,000	<u>8,121,000</u>
A011-1	TOTAL PAY OF OFFICERS	s	3		742,000	1,564,000
A01101	Total Basic Pay		3		675,000	1,451,000
D141	District Population Welfare Officer	(BPS-17)	1			641,000
L021	Lady Medical Officer	(BPS-17)	1			393,000
S147	Superintendent	(BPS-17)	1			417,000
A01103	Special pay				67,000	113,000
A011-2	TOTAL PAY OF OTHER S	ГАFF	35		2,141,000	6,557,000
A01151	Total Pay of Other Staff		35		1,744,000_	5,738,000
A174	Aya	(BPS-21)	5			754,000
S117	Stenotypist	(BPS-14)	1			324,000
L020	Lady Health Visitor (LHV)/Family Welfare	(BPS-09)	5			1,080,000
S125	Store Keeper	(BPS-08)	1			243,000
F001	Family Welfare Assistant (Female)	(BPS-07)	5			1,008,000
F002	Family Welfare Assistant (Male)	(BPS-07)	5			995,000
D159	Driver	(BPS-06)	1			183,000
C053	Chowkidar	(BPS-02)	6			911,000
N006	Naib Qasid	(BPS-02)	1			150,000
S091	Social Mobilizer (Male)	(Fixed)	5			90,000
A01153 A01156	Special pay Total Pay of contract staff				274,000 123,000	592,000

108103	POPULATION WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS POPULATION WELFARE		Rs	Rs	Rs
GN11	58 Population Welfare Officer Gl	hanche			
A012	TOTAL ALLOWANCES			3,624,000	6,299,000
A012-1	TOTAL REGULAR ALLOWANCES			3,569,000	6,299,000
A01202 A01203 A0120D A0120L	House rent Allowance Conveyance allowance Integrated Allowance Hard Area Allowance @ 50% of			335,000 297,000 1,000 349,000	575,000 630,000
A0120X A01211 A01217 A0121B	Running Basic Pay for Ad - hoc Allowance - 2010 Hill allowance Medical allowance Health Professional Allowance			19,000 20,000 222,000 226,000	31,000 516,000
A0121T A0121Z A01222 A0122M	Adhoc Relief Allowance 2013 Adhoc Relief Allowance-2014 Hardship allowance			58,000 1,000 1,000 234,000	496,000
A0122Y A01239 A0123G	Ad-hoc Relief Allowance 2017 Special allowance Ad-hoc Relief Allowance-2018			280,000 1,513,000	639,000 2,773,000 639,000
A01252 A012-2	Non Practicing Allowance TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)		13,000 55,000	
A01274	Medical charges			55,000	
A03	TOTAL OPERATING EXPENSES			993,000	1,343,000
A032	TOTAL COMMUNICATIONS			21,000	50,000
A03201 A03202 001 A03204	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls Electronic Communication			15,000 15,000 6,000	10,000 30,000 30,000 10,000
A033	TOTAL UTILITIES			456,000	438,000
A03303 001	Electricity Electricity			<u>6,000</u> 6,000	10,000 10,000

108103	POPULATION WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS 3 POPULATION WELFARE		Rs	Rs	Rs
GN11	58 Population Welfare Officer Gh	anche			
A03304 001 003 A03370	Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges Others			440,000 440,000 10,000	<u>428,000</u> 428,000
A034	TOTAL OCCUPANCY COSTS			<u> 161,000</u>	200,000
A03402 001	Rent for Office building Rent for Office Building			<u>161,000</u> 161,000	<u>200,000</u> 200,000
A038	TOTAL TRAVEL & TRANSPORTATION			280,000	460,000
A03805 001 A03806 001 A03807	Travelling allowance 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 Covt.	Cars, MotorCycles		90,000 90,000 10,000 10,000 180,000	200,000 200,000 10,000 10,000 250,000
A039	TOTAL GENERAL			75,000	195,000
A03901 001 A03902 A03903 001 A03905	Stationery Stationery Printing and publication Conference/seminars/workshops/ sym Conferences / Seminars / Workshops / Symposia	a		30,000 30,000	80,000 80,000 10,000 10,000 10,000
001 A03906 001 A03907 001	Newspapers Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity ADVERTISING & PUBLICITY			5,000 	5,000 40,000 40,000
A03970 001	Others Others			20,000 20,000 20,000	<u>50,000</u> 50,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT		113,000_	****

108103	POPULATION WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 108 1081 10810			Rs	Rs	Rs
GN11	58 Population Welfare Officer Gha	nche			
A041	TOTAL PENSION			113,000	
A04114	Superannuation Encashment of L.P.R			113,000	
001	SUPERANNUATION ENCASHMENT OF L.P.I	R		113,000	
A13	TOTAL REPAIRS AND MAINTENANCE			55,000_	<u> 170,000</u>
A130	TOTAL TRANSPORT			50,000_	150,000
A13001	Transport			50,000	150,000
001	Transport			50,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT				10,000
A13101	Machinery and Equipment				10,000
001	Machinery and Equipment				10,000
A132	TOTAL FURNITURE AND FIXTURE			5,000_	10,000
A13201	Furniture and Fixtures			5,000	10,000
001	Furniture and Fixture			5,000	10,000
Popula	tion Welfare Officer Ghanche			7,668,000	15,933,000

108103	POPULATION WELF.	ARE				
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEMI		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 108 1081 10810	SOCIAL PROTEGOTHERS OTHERS POPULATION W			Rs	Rs	Rs
GZ11	58 Population Welfar	re Officer Ghi	izer			
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.		18,003,000	22,626,000
A011	TOTAL PAY		57		10,075,000_	12,541,000_
A011-1	TOTAL PAY OF OFFICERS	S	4		<u> 1,716,000</u>	2,040,000
A01101	Total Basic Pay		<u>4</u>		1,543,000	1,841,000
D141	District Population Welfare Officer	(BPS-17)	1			640,000
L021	Lady Medical Officer	(BPS-17)	2			784,000
S147	Superintendent	(BPS-17)	1			417,000
A01103 A01105	Special pay Qualification Pay				172,000 1,000	199,000
A011-2	TOTAL PAY OF OTHER ST	ГАГГ	53		8,359,000	10,501,000
A01151	Total Pay of Other Staff		53		7,046,000	8,974,000
S117	Stenotypist	(BPS-14)	1			247,000
A013	Accounts Assistant	(BPS-11)	1			265,000
F003	Family Welfare Councilor	(BPS-11)	1			351,000
L093	Lower Division Clerk	(BPS-11)	1			217,000
T043	Theater Nurse	(BPS-11)	1			332,000
L020	Lady Health Visitor (LHV)/Family Welfare	(BPS-09)	7			1,683,000
S125	Store Keeper	(BPS-08)	1			225,000
T044	Theater Technician	(BPS-08)	1			207,000
F001	Family Welfare Assistant (Female)	(BPS-07)	7			1,278,000
F002	Family Welfare Assistant (Male)	(BPS-07)	6			1,277,000
D159	Driver	(BPS-06)	2			267,000
A174	Aya	(BPS-02)	7			1,142,000
C053	Chowkidar	(BPS-02)	7			1,087,000

108103	POPULATION WELF	FARE				
	NAL CUM OBJECT CLASSI TICULARS OF THE SCHEM		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 108 1081 10810	SOCIAL PROTE OTHERS OTHERS 3 POPULATION V			Rs	Rs	Rs
GZ115	58 Population Welfa	nre Officer Ghi	zer			
N006	Naib Qasid	(BPS-02)	1			153,000
S167	Sweeper	(BPS-02)	1			153,000
S091	Social Mobilizer (Male)	(Fixed)	8			90,000
A01153	Special pay				809,000	922,000
A01156	Total Pay of contract staff				504,000	605,000
A012	TOTAL ALLOWANCES				7,928,000	10,085,000
A012-1	TOTAL REGULAR ALLO	WANCES			<u>7,918,000</u>	10,085,000
A01202	House rent Allowance				825,000	958,000
A01203	Conveyance allowance				905,000	1,041,000
A0120D	Integrated Allowance				3,000	4,000
A0120L	Hard Area Allowance @ 50% Running Basic Pay for	of			458,000	
A01211	Hill allowance				39,000	43,000
A01217	Medical allowance				647,000	731,000
	Adhoc Relief Allowance - 201	12			4,000	,
	Personal Allowance				1,000	
A0122M	Ad-hoc Relief Allowance-201	16			673,000	771,000
A0122Y	Ad-hoc Relief Allowance 201	.7			855,000	993,000
A01239	Special allowance				3,361,000	4,464,000
A0123G	Ad-hoc Relief Allowance-201	18			123,000	993,000
A01252	Non Practicing Allowance				24,000	87,000
A012-2	TOTAL OTHER ALLOWA	ANCES(EXCLUD	ING TA)		10,000	
A01274	Medical charges				10,000	
A03	TOTAL OPERATING EXP	PENSES			<u>1,365,000</u>	1,618,000
A032	TOTAL COMMUNICATIO	ONS			21,000	50,000
A03201	Postage and telegraph					10,000
A03202	Telephone and trunk call				15,000	30,000
001	Telephone and Trunk Calls				15,000	30,000
A03204	Electronic Communication				6,000	10,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS POPULATION WELFARE		Rs	Rs	Rs
GZ11	58 Population Welfare Officer Gh	nizer			
A033	TOTAL UTILITIES			<u>714,000</u>	675,000
A03303	Electricity			10.000	10.000
001	Electricity			10,000	10,000
A03304	Hot and cold weather charges			694 000	665 000
001	Hot and Cold Weather Charges			694,000	
003	Gilgit-Baltistan Weather Charges			05 1,000	665,000
A03370	Others			10,000	003,000
A034	TOTAL OCCUPANCY COSTS			240,000	238,000
A03402	Rent for office building			240,000	238,000
001	Rent for Office Building			240,000	238,000
A038	TOTAL TRAVEL & TRANSPORTATION			300,000	460,000
102005	T			00.000	200.000
A03805	Travelling allowance			90,000	200,000
001	Travelling Allowance			90,000	200,000
A03806	Transportation of Goods (Govt.)			10,000	10,000
001	Transportation of Goods			10,000	10,000
A03807	P.O.L Charges A.planes			200,000	250,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles		200,000	250,000
A039	TOTAL GENERAL			90,000	195,000
A03901	Stationery			30,000	80,000
001	Stationery			30,000	80,000
A03902	Printing and publication			,	10,000
A03903	Conference/seminars/workshops/ sym				10,000
001	Conferences / Seminars / Workshops / Symposi	a			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	40,000
001	Uniforms and Protective Clothing				40,000
A03907	Advertising & Publicity			25,000	40,000
AU3907					

108103	POPULATION WELFARE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS POPULATION WELFARE		Rs	Rs	Rs
GZ11	58 Population Welfare Officer Gh	izer			
A03970 001	Others Others			30,000 30,000	<u>50,000</u> 50,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT		<u>457,000</u>	
A041	TOTAL PENSION			457,000	
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.F.	P.R		457,000 457,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITI	E OF		900,000	
A052	TOTAL GRANTS-DOMESTIC			900,000	
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	
A13	TOTAL REPAIRS AND MAINTENANCE			55,000	<u> 170,000</u>
A130	TOTAL TRANSPORT			50,000	150,000
A13001 001	Transport Transport			<u>50,000</u> 50,000	<u>150,000</u> 150,000
A131	TOTAL MACHINERY AND EQUIPMENT				10,000_
A13101 001	Machinery and Equipment Machinery and Equipment				10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE			5,000_	10,000
A13201 001	Furniture and Fixtures Furniture and Fixture			<u>5,000</u> 5,000	10,000 10,000
Popula	tion Welfare Officer Ghizer			20,780,000	24,414,000

	NAL CUM OBJECT CLASSIF TICULARS OF THE SCHEMI		NUMBER OF POSTS	BUDGET	REVISED	BUDGET	
			2018-2019 2019-2020	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020	
10 108 1081 1081	SOCIAL PROTEO OTHERS OTHERS POPULATION W			Rs	Rs	Rs	
SD11	58 Population Welfar	e Officer Ska	rdu				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.		34,373,000	31,310,000	
A011	TOTAL PAY		<u>87</u>		<u> 18,764,000</u>	17,362,000	
A011-1	TOTAL PAY OF OFFICERS	S	5		3,148,000	2,448,000	
A01101	Total Basic Pay		5		2,858,000	2,232,000	
D141	District Population Welfare Officer	(BPS-17)	1			639,000	
L021	Lady Medical Officer	(BPS-17)	3			1,176,000	
S147	Superintendent	(BPS-17)	1			417,000	
A01103 A01105	Special pay Qualification Pay				289,000 1,000	216,000	
A011-2	TOTAL PAY OF OTHER ST	ΓAFF	<u>82</u>		<u> 15,616,000</u>	14,914,000	
A01151	Total Pay of Other Staff		<u>82</u>		13,449,000	12,977,000	
S117	Stenotypist	(BPS-14)	1			323,000	
A013	Accounts Assistant	(BPS-11)	1			265,000	
F003	Family Welfare Councilor	(BPS-11)	1			150,000	
L093	Lower Division Clerk	(BPS-11)	1			227,000	
T043	Theater Nurse	(BPS-11)	1			265,000	
L020	Lady Health Visitor (LHV)/Family Welfare	(BPS-09)	12			2,548,000	
S125	Store Keeper	(BPS-08)	1			222,000	
T044	Theater Technician	(BPS-08)	1			215,000	
F001	Family Welfare Assistant (Female)	(BPS-07)	11			1,747,000	
F002	Family Welfare Assistant (Male)	(BPS-07)	10			1,881,000	
D159	Driver	(BPS-06)	4			737,000	
A174	Aya	(BPS-02)	12			1,793,000	
C053	Chowkidar	(BPS-02)	11			1,762,000	

	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 108 1081 10810	SOCIAL PROTE OTHERS OTHERS 3 POPULATION V			Rs	Rs	Rs
SD11:	58 Population Welfa	re Officer Ska	nrdu			
N006	Naib Qasid	(BPS-02)	1			603,000
S167	Sweeper	(BPS-02)	1			149,000
S091	Social Mobilizer (Male)	(Fixed)	13			90,000
A01152	Special pay				1,361,000	1,256,000
A01153 A01156	Special pay Total Pay of contract staff				806,000	1,256,000 681,000
A012	TOTAL ALLOWANCES				<u> 15,609,000</u>	13,948,000
A012-1	TOTAL REGULAR ALLO	WANCES			15,484,000	13,948,000
A01202	House rent Allowance				1,200,000	1,238,000
A01203	Conveyance allowance				1,503,000	1,307,000
A0120D	Integrated Allowance				5,000	4,000
A0120L	Hard Area Allowance @ 50%	of			444,000	
A 012037	Running Basic Pay for Ad - hoc Allowance - 2010				20,000	
A0120X A01211	Hill allowance				30,000 73,000	67,000
A01211 A01217	Medical allowance				1,621,000	1,089,000
A01217 A0121B	Health Professional Allowance	e			129,000	1,002,000
	Adhoc Relief Allowance - 201				1,000	
	Personal Allowance				2,000	
A0121T	Adhoc Relief Allowance 2013	3			66,000	
A0121Z	Adhoc Relief Allowance-2014				1,000	
A01222	Hardship allowance				3,000	
A01224	Entertainment allowance				1,000	
A0122M	Ad-hoc Relief Allowance-201	6			1,135,000	1,031,000
A0122Y	Ad-hoc Relief Allowance 201	7			1,377,000	1,334,000
A01239	Special allowance				6,765,000	6,544,000
A0123G	Ad-hoc Relief Allowance-201	8			1,063,000	1,334,000
A01252	Non Practicing Allowance				65,000	
A012-2	TOTAL OTHER ALLOWA	NCES(EXCLUD	ING TA)		125,000	
A01274	Medical charges				125,000	

108103	POPULATION WELFARE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS POPULATION WELFARE		Rs	Rs	Rs
SD11	58 Population Welfare Officer Ska	ardu			
A032	TOTAL COMMUNICATIONS			33,000	50,000
A03201 A03202 001 A03204	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls Electronic Communication			27,000 27,000 6,000	10,000 <u>30,000</u> 30,000 10,000
A033	TOTAL UTILITIES			930,000	913,000
A03303 001 A03304 001 003	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges			10,000 10,000 910,000 910,000	10,000 10,000 903,000
A03370	Others			10,000	903,000
A034	TOTAL OCCUPANCY COSTS			240,000	264,000
A03402 001	Rent for Office Building Rent for Office Building			240,000 240,000	264,000 264,000
A038	TOTAL TRAVEL & TRANSPORTATION			330,000	593,000
A03805 001 A03806	Travelling allowance Travelling Allowance Transportation of Goods (Govt.)			90,000 90,000 10,000	250,000 250,000 10,000
001 A03807	Transportation of Goods P.O.L Charges A.planes			10,000	10,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	ars, MotorCycles		230,000	333,000
A039	TOTAL GENERAL			95,000	235,000
A03901 001 A03902 A03903 001	Stationery Stationery Printing and publication Conference/seminars/workshops/ sym Conferences / Seminars / Workshops / Symposia	ı		35,000 35,000	120,000 120,000 10,000 10,000 10,000

108103	POPULATION WELFARE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
10 108 1081 1081	SOCIAL PROTECTION OTHERS OTHERS POPULATION WELFARE		Rs	Rs	Rs
SD11	58 Population Welfare Officer Ska	ardu			
A03905 001 A03906	Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing			<u>5,000</u> 5,000	5,000 5,000 40,000
001 A03907 001 A03970	Uniforms and Protective Clothing Advertising & Publicity ADVERTISING & PUBLICITY Others			25,000 25,000 30,000	40,000
001	Others			30,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			130,000	<u>270,000</u>
A130	TOTAL TRANSPORT			125,000	250,000
A13001 001	Transport Transport			<u>125,000</u> 125,000	<u>250,000</u> 250,000
A131	TOTAL MACHINERY AND EQUIPMENT				10,000_
A13101 001	Machinery and Equipment Machinery and Equipment				10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE			5,000	10,000_
A13201 001	Furniture and Fixtures Furniture and Fixture			<u>5,000</u> 5,000	10,000 10,000
Popula	ntion Welfare Officer Skardu			36,131,000	33,635,000

GC21032 (032) ANTI-CORRUPTION DEPARTMENT GB BUDGET ESTIMATES 2019-2020

DISTRICT	POSTS	BUDGET REVISED ESTIMATES ESTIMATES	BUDGET ESTIMATES 2019-2020			
	2019-2020	2018-2019	2018-2019	SALARY	NON-SALARY	TOTAL
GILGIT	23	8,672,000	2,900	5,104,000	2,227,000	7,331,000
TOTAL	23	8,672,000	2,900	5,104,000	2,227,000	7,331,000

GC21032 (032) ANTI-CORRUPTION DEPARTMENT GB

Rs **Charged:** 0 7,331,000 Voted: 7,331,000 Total: **HEAD OF DEPARTMENT** BUDGET BUDGET REVISED **ESTIMATES ESTIMATES ESTIMATES** 2018-2019 2018-2019 2019-2020 Rs Rs Rs **SUMMARY FUNCTIONAL** 032108 ANTI-CORRUPTION ESTABLISHMENT 8,672,000 2,900 7,331,000 **TOTAL** 8,672,000 2,900 7,331,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
	irector Anti-Corruption ilgit-Baltistan	8,672,000	2,900	7,331,000
TOTAL		8,672,000	2,900	7,331,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
CT.	DANA DAY	Rs	Rs	Rs
OBJECT	MMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	6,410,000		5,104,000
A011	PAY	2,650,000		<u>1,935,000</u>
A011-1	TOTAL PAY OF OFFICERS	1,200,000		990,000
A01101	Basic Pay	1,000,000		810,000
A01103	Special pay	200,000		180,000
1101100	Special pay	200,000		100,000
A011-2	TOTAL PAY OF OTHER STAFF	1,450,000_		<u>945,000</u>
A01151	Pay of Other Staff	1,200,000		720,000
A01153	Special pay	250,000		225,000
A012	ALLOWANCES	3,760,000		3,169,000
A012-1	TOTAL REGULAR ALLOWANCES	3,610,000		3,069,000
A01201	Senior post Allowance	100,000		90,000
A01202	House rent Allowance	350,000		315,000
A01203	Conveyance allowance	300,000		270,000
A0120L	Hard Area Allowance @ 50% of	300,000		270,000
	Running Basic Pay for			
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	300,000		270,000
A0120X	Ad - hoc Allowance - 2010	600,000		
A01211	Hill allowance	10,000		9,000
A01217	Medical allowance	250,000		225,000
A01228	Orderly allowance	100,000		90,000
A0122M		400,000		360,000
A01239	Special allowance	400,000		360,000
A0123E	Executive Allowance			315,000
A0123G	Ad-hoc Relief Allowance-2018			360,000
A01250	Incentive Allowance	500,000		135,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	150,000		100,000_
A01274	Medical charges	150,000		100,000
A03	TOTAL OPERATING EXPENSES	1,341,000	1,900_	1,341,000_
A032	COMMUNICATIONS	50,000_		50,000
A03201	Postage and telegraph	20,000		20,000
A03201 A03202	Telephone and trunk call	30,000		30,000
1103202	Tereprone and dame can	50,000		30,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
SU OBJECT	MMARY	Rs	Rs	Rs
A033	UTILITIES	330,000		330,000
A03303 A03304	Electricity Hot and cold weather charges	30,000 300,000		30,000 300,000
A034	OCCUPANCY COSTS	1,000	900	1,000
A03402	Rent for office building	1,000	900	1,000
A038	TRAVEL & TRANSPORTATION	<u>620,000</u>		<u>620,000</u>
A03805 A03806	Travelling allowance Transportation of Goods (Govt.)	300,000 20,000		300,000 20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	300,000		300,000
A039	GENERAL	340,000	1,000_	340,000
A03901 A03902 A03905	Stationery Printing and publication Newspapers periodicals and	150,000 20,000 15,000	500	150,000 20,000 15,000
A03906	books Uniforms and protective	5,000	500	5,000
A03970	Clothing Others	150,000		150,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	1,000_	1,000_	
A052	GRANTS-DOMESTIC	1,000_	1,000_	
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000	
A06	TOTAL TRANSFERS	50,000_		50,000
A063	ENTERTAINMENT & GIFTS	50,000_		50,000
A06301	Entertainments & Gifts	50,000		50,000
A09	TOTAL PHYSICAL ASSETS	700,000		666,000
A096	PURCHASE OF PLANT & MACHINERY	350,000		333,000

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	MMARY	Rs	Rs	Rs
OBJECT A09601	Purchase of Plant and Machinery	350,000		333,000
A097	PURCHASE FURNITURE & FIXTURE	350,000		333,000
A09701	Purchase of Furniture and Fixture	350,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE	170,000		170,000
A130	TRANSPORT	150,000_		150,000_
A13001	Transport	150,000		150,000
A131	MACHINERY AND EQUIPMENT	10,000_		10,000
A13101	Machinery and Equipment	10,000		10,000
A132	FURNITURE AND FIXTURE	10,000_		10,000_
A13201	Furniture and Fixtures	10,000		10,000
NET T	TOTAL	8,672,000	2,900	7,331,000

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GC21032 (032) ANTI-CORRUPTION DEPARTMENT GB SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	5			5	270,000
04	2			2	90,000
11	4			4	180,000
12	2			2	90,000
16	4			4	360,000
17	4			4	360,000
18	1			1	90,000
19	1			1	90,000
TOTAL	23			23	1,530,000

032108	ANTI-CORRUPTION	ESTABLISH	MENT				
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBE POS 2018-2019 2	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 03210	PUBLIC ORDER POLICE POLICE ANTI-CORRUPT				Rs	Rs	Rs
GL11	56 Director Anti-Cor Gilgit-Baltistan	rruption					
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES.		6,410,000		5,104,000_
A011	TOTAL PAY		23	23	2,650,000_		1,935,000_
A011-1	TOTAL PAY OF OFFICER	as .	9	9	1,200,000_		<u>990,000</u>
A01101	Total Basic Pay		9	9	1,000,000		810,000
D104	Director	(BPS-19)	1	1			90,000
D041	Deputy Director	(BPS-18)	1	1			90,000
A019	AD/DSP Crime	(BPS-17)	1	1			90,000
A098	Assistant Director Expert	(BPS-17)	1	1			90,000
A102	Assistant Director Legal	(BPS-17)	1	1			90,000
S147	Superintendent	(BPS-17)	1	1			90,000
1020	Investigation Officer	(BPS-16)	1	1			90,000
P065	Prosecuting Inspector	(BPS-16)	1	1			90,000
T031	Tehsildar/Magistrate	(BPS-16)	1	1			90,000
A01103	Special pay				200,000		180,000
A011-2	TOTAL PAY OF OTHER S	TAFF	14	14	1,450,000_		945,000
A01151	Total Pay of Other Staff		<u>14</u>	<u>14</u>	1,200,000_		720,000
A068	Assistant	(BPS-16)	1	1			90,000
D021	Data Entry Operator	(BPS-12)	2	2			90,000
L093	Lower Division Clerk	(BPS-11)	2	2			90,000
S131	Sub Engineer	(BPS-11)	2	2			90,000
D159	Driver	(BPS-04)	2	2			90,000
C053	Chowkidar	(BPS-01)	2	2			90,000
N006	Naib Qasid	(BPS-01)	2	2			90,000
S167	Sweeper	(BPS-01)	1	1			90,000

032108 A	ANTI-CORRUPTION ESTABLIS	HMENT			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 032108	PUBLIC ORDER AND SAFE POLICE POLICE ANTI-CORRUPTION ESTAR		Rs	Rs	Rs
GL1150	6 Director Anti-Corruption Gilgit-Baltistan				
A01153 S	Special pay		250,000		225,000
A012 T	TOTAL ALLOWANCES		3,760,000		3,169,000
A012-1 T	TOTAL REGULAR ALLOWANCES		3,610,000		3,069,000
A01202 I	Senior post Allowance House rent Allowance Conveyance allowance		100,000 350,000 300,000		90,000 315,000 270,000
	Hard Area Allowance @ 50% of Running Basic Pay for		300,000		270,000
f	Special Allowance@20% of B.Pay For Secretariat Emp		300,000		270,000
	Ad - hoc Allowance - 2010		600,000		
	Hill allowance		10,000		9,000
	Medical allowance		250,000		225,000
	Orderly allowance		100,000		90,000
	Ad-hoc Relief Allowance-2016		400,000		360,000
	Special allowance		400,000		360,000
	Executive Allowance				315,000
	Ad-hoc Relief Allowance-2018 incentive Allowance		500,000		360,000 135,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	150,000_		100,000
A01274 N	Medical charges		150,000		100,000
A 03	TOTAL OPERATING EXPENSES		1,341,000	1,900_	1,341,000
A032 T	TOTAL COMMUNICATIONS		50,000_		50,000
A03201 F	Postage and telegraph		20,000		20,000
	Telephone and trunk call		30,000		30,000
A033 T	TOTAL UTILITIES		330,000		330,000
A03303 I	Electricity		30,000		30,000
	Hot and cold weather charges		300,000		300.000

032108	ANTI-CORRUPTION ESTABLISI	HMENT			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 03210	PUBLIC ORDER AND SAFE POLICE POLICE ANTI-CORRUPTION ESTAR		Rs	Rs	Rs
GL11	56 Director Anti-Corruption Gilgit-Baltistan				
003	Gilgit-Baltistan Weather Charges		300,000		300,000
A034	TOTAL OCCUPANCY COSTS		1,000	900	1,000
A03402 001	Rent for Office building Rent for Office Building		1,000	900 900	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>620,000</u>		620,000
A03805	Travelling allowance		300,000		300,000
A03806	Transportation of Goods (Govt.)		20,000		20,000
001	Transportation of Goods		20,000		20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		300,000		
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	300,000		300,000
A039	TOTAL GENERAL		340,000	1,000	340,000
A03901	Stationery		150,000		150,000
A03902	Printing and publication		20,000		20,000
A03905	Newspapers periodicals and books		<u>15,000</u>	500	15,000
001	Newspapers, Periodicals and Books		15,000 5,000	500 500_	15,000 5,000
A03906 001	Uniforms and protective clothing Uniforms and Protective Clothing		5,000	500	5,000
A03970	Others		150,000	300	150,000
001	Others		150,000		150,000
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000	1,000	
A052	TOTAL GRANTS-DOMESTIC		1,000_	1,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	
A06	TOTAL TRANSFERS		50,000_		50,000

032108	ANTI-CORRUPTION ESTABLISH	HMENT			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 03210	PUBLIC ORDER AND SAFE POLICE POLICE ANTI-CORRUPTION ESTAR		Rs	Rs	Rs
GL11	56 Director Anti-Corruption Gilgit-Baltistan				
A063	TOTAL ENTERTAINMENT & GIFTS		50,000		50,000
A06301	Entertainments & Gifts		50,000		50,000
A09	TOTAL PHYSICAL ASSETS		<u>700,000</u>		666,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		350,000		333,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		350,000 350,000		333,000 333,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		350,000		333,000
A09701	Purchase of Furniture and Fixture		350,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>170,000</u>		<u> 170,000</u>
A130	TOTAL TRANSPORT		150,000_		150,000
A13001 001	Transport Transport		150,000 150,000		150,000 150,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000		10,000_
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000		10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000		10,000
A13201	Furniture and Fixtures		10,000		10,000

	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFE	TY AFFAIRS			
032	POLICE				
0321	POLICE				
032108	ANTI-CORRUPTION ESTAI	BLISHMENT			
GL1156	Director Anti-Corruption				
	Gilgit-Baltistan				

GC21033 (033) BOARD OF REVENUE GILGIT-BALTISTAN BUDGET ESTIMATES 2019-2020

DISTRICT			REVISED ESTIMATES	BUD	BUDGET ESTIMATES 2019-2020	
	2019-2020 2018-2019	2018-2019	SALARY	NON-SALARY	TOTAL	
PROVINCIAL	2		1,628,000	3,768,000	5,696,000	9,464,000
TOTAL	2		1,628,000	3,768,000	5,696,000	9,464,000

GC21033 (033) BOARD OF REVENUE GILGIT-BALTISTAN

Rs Charged: 0 9,464,000 Voted: 9,464,000 Total: **HEAD OF DEPARTMENT** BUDGET BUDGET REVISED **ESTIMATES ESTIMATES ESTIMATES** 2018-2019 2018-2019 2019-2020 Rs Rs Rs **SUMMARY FUNCTIONAL** TAX MANAGEMENT (CUSTOMS. I 1,628,000 9,464,000 011205 TAX. EXCISE) TOTAL 9,464,000 1,628,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
GL1002 Se	nior Member Board of Revenue		1,628,000	9,464,000
TOTAL			1,628,000	9,464,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
CII	MMADV	Rs	Rs	Rs
OBJECT	MMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		524,000	3,768,000
A011	PAY		251,000	1,566,000_
A011-1	TOTAL PAY OF OFFICERS		251,000	1,566,000
A01101	Basic Pay		251,000	1,386,000
A01101 A01103	Special pay		231,000	180,000
7101103	Special pay			100,000
A012	ALLOWANCES		273,000	2,202,000
A012-1	TOTAL REGULAR ALLOWANCES		273,000	2,202,000
A01201	Senior post Allowance			14,000
A01202	House rent Allowance		27,000	314,000
A01203	Conveyance allowance		,	108,000
A0120L	Hard Area Allowance @ 50% of		53,000	445,000
	Running Basic Pay for			
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			110,000
A01217	Medical allowance		10,000	36,000
A01224	Entertainment allowance		2,000	12,000
A01228	Orderly allowance		,	152,000
	Ad-hoc Relief Allowance-2016		19,000	59,000
A0122Y	Ad-hoc Relief Allowance 2017		25,000	70,000
A01239	Special allowance		,	110,000
A0123E	Executive Allowance			491,000
A0123G	Ad-hoc Relief Allowance-2018		25,000	70,000
A01250	Incentive Allowance		112,000	211,000
A03	TOTAL OPERATING EXPENSES		<u>754,000</u>	3,681,000
A032	COMMUNICATIONS			970,000
A03201	Postage and telegraph			20,000
A03201 A03202	Telephone and trunk call			950,000
	-			
A033	UTILITIES			106,000
A03303	Electricity			50,000
A03304	Hot and cold weather charges			56,000
A038	TRAVEL & TRANSPORTATION		504,000	1,475,000
A03805	Travelling allowance		454,000	475,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
	MMARY			
OBJECT A03806	Transportation of Goods (Govt.)			50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		50,000	950,000
A039	GENERAL		250,000	1,130,000_
A03901	Stationery		50,000	475,000
A03902	Printing and publication			150,000
A03905	Newspapers periodicals and			30,000
A03970	books Others		200,000	475,000
A06	TOTAL TRANSFERS			300,000
A063	ENTERTAINMENT & GIFTS			300,000
A06301	Entertainments & Gifts			300,000
A09	TOTAL PHYSICAL ASSETS		350,000	950,000
A096	PURCHASE OF PLANT & MACHINERY			475,000
A09601	Purchase of Plant and Machinery			475,000
A097	PURCHASE FURNITURE & FIXTURE		350,000	475,000
A09701	Purchase of Furniture and Fixture		350,000	475,000
A13	TOTAL REPAIRS AND MAINTENANCE			765,000
A130	TRANSPORT			665,000
A13001	Transport			665,000
A131	MACHINERY AND EQUIPMENT			50,000
A13101	Machinery and Equipment			50,000
A132	FURNITURE AND FIXTURE			50,000
A13201	Furniture and Fixtures			50,000

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
SUMMARY OBJECT	Rs	Rs	Rs
NET TOTAL		1,628,000	9,464,000

GC21033 (033) BOARD OF REVENUE GILGIT-BALTISTAN SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
19	1			1	639,000
20	1			1	747,000
TOTAL	2			2	1,386,000

011205	TAX MANAGEMENT (CUST	OMS. I TAX. EXCISE)			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		N NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0112 01120	GENERAL PUBLIC SER EXECUTIVE & LEGISL FINANCIAL AND FISCA TAX MANAGEMENT (C	ATIVE ORGANS, FINA AL AFFAIRS		Rs	Rs
GL10	02 Senior Member Board of	Revenue			
A01	TOTAL EMPLOYEES RELATED EX	KPENSES.		524,000	3,768,000
A011	TOTAL PAY	2		251,000	1,566,000
A011-1	TOTAL PAY OF OFFICERS	2		251,000	1,566,000
A01101	Total Basic Pay	2		251,000	1,386,000
S191	Senior Member (BPS	-20) 1			747,000
M040	Members (BPS	-19) 1			639,000
A01103	Special pay				180,000
A012	TOTAL ALLOWANCES			273,000	2,202,000
A012-1	TOTAL REGULAR ALLOWANCES			<u>273,000</u>	2,202,000
A01201	Senior post Allowance				14,000
A01202	House rent Allowance			27,000	314,000
A01203	Conveyance allowance				108,000
A0120L	Hard Area Allowance @ 50% of			53,000	445,000
A0120N	Running Basic Pay for Special Allowance@20% of B.Pay for Secretariat Emp				110,000
A01217	Medical allowance			10,000	36,000
A01224	Entertainment allowance			2,000	12,000
A01228	Orderly allowance			_,	152,000
A0122M	Ad-hoc Relief Allowance-2016			19,000	59,000
A0122Y	Ad-hoc Relief Allowance 2017			25,000	70,000
A01239	Special allowance				110,000
A0123E	Executive Allowance				491,000
A0123G	Ad-hoc Relief Allowance-2018			25,000	70,000
A01250	Incentive Allowance			112,000	211,000
A03	TOTAL OPERATING EXPENSES			754,000	3,681,000
A032	TOTAL COMMUNICATIONS				970,000
A03201	Postage and telegraph				20,000

011205	TAX MANAGEMENT (CUSTOMS	S. I TAX. EXCISE)			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF	BUDGET	REVISED	BUDGET
		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATI	· · · · · · · · · · · · · · · · · · ·	L		
0112	FINANCIAL AND FISCAL A				
01120	05 TAX MANAGEMENT (CUST	TOMS. I TAX. EXCISE)			
GL10	OO2 Senior Member Board of Revo	enue			
A03202	Telephone and trunk call				950.000
001	Telephone and Trunk Calls				950,000
A033	TOTAL UTILITIES				106.000
AUSS	TOTAL UTILITIES				100,000
A03303	Electricity				50,000
001	Electricity				50,000
A03304	Hot and cold weather charges				56,000
003	Gilgit-Baltistan Weather Charges				56,000
A038	TOTAL TRAVEL &			504,000	1,475,000
	TRANSPORTATION				
A03805	Travelling allowance			454,000	475,000
001	Travelling Allowance			454,000	475,000
A03806	Transportation of Goods (Govt.)				50,000
001	Transportation of Goods				50,000
A03807	P.O.L Charges A.planes			50,000	950,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles		50,000	950,000
A039	TOTAL GENERAL			<u>250,000</u>	1,130,000
A03901	Stationery			50,000	475,000
001	Stationery			50,000	475,000
A03902	Printing and publication				150,000
A03905	Newspapers periodicals and books				30,000
001	Newspapers, Periodicals and Books				30,000
A03970	Others			200,000	475,000
001	Others			200,000	475,000
A06	TOTAL TRANSFERS				300,000
A063	TOTAL ENTERTAINMENT &				300,000
	GIFTS				
A06301	Entertainments & Gifts				300,000
001	Entertainments & Gits				200,000

001 Entertainments & Gifts

300,000

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
01 011 0112 01120 GL10	`	TE ORGANS, FINANCAL FFAIRS OMS. I TAX. EXCISE)	Rs	Rs	Rs		
	TOTAL PHYSICAL ASSETS	iue		350,000_	950,000		
A09					,		
A096	TOTAL PURCHASE OF PLANT & MACHINERY				475,000_		
A09601	Purchase of Plant and Machinery				475,000		
001	Purchase of Plant & Machinery				475,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			350,000	<u>475,000</u>		
	& FIXTURE						
A09701	Purchase of Furniture and Fixture			350,000	475,000		
A13	TOTAL REPAIRS AND MAINTENANCE				<u>765,000</u>		
A130	TOTAL TRANSPORT				665,000		
A13001	Transport				665,000		
001	Transport				665,000		
A131	TOTAL MACHINERY AND EQUIPMENT				50,000		
A13101	Machinery and Equipment				50,000		
001	Machinery and Equipment				50,000		
A132	TOTAL FURNITURE AND FIXTURE				50,000		
A13201	Furniture and Fixtures				50,000		
001	Furniture and Fixture				50,000		
Senior Member Board of Revenue					9,464,000		