

Budget

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**

BUDGET 2018-2019

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



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2002

GC21017 (017)
LAW & PROSECUTION
BUDGET ESTIMATES 2018-2019

DISTRICT	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
				SALARY	NON-SALARY	TOTAL
GILGIT	195	134,273,000	147,302,000	124,540,000	26,207,000	150,747,000
DIAMER	6	4,876,000	4,471,000	3,379,000	1,847,000	5,226,000
SKARDU	6	6,044,000	5,498,000	4,369,000	2,266,000	6,635,000
ASTORE	4	4,316,000	4,538,000	2,942,000	2,051,000	4,993,000
GHANCHE	4	4,420,000	4,906,000	3,558,000	1,913,000	5,471,000
GHIZER	3	4,124,000	3,663,000	2,513,000	1,895,000	4,408,000
KHARMANG	3	2,581,000	760,000	101,000	1,057,000	1,158,000
NAGAR	3	2,586,000	881,000	101,000	1,057,000	1,158,000
SHIGAR	3	2,586,000	720,000	156,000	1,057,000	1,213,000
HUNZA	2	2,335,000	2,083,000	1,586,000	1,059,000	2,645,000
TOTAL	229	168,141,000	174,822,000	143,245,000	40,409,000	183,654,000

2003

GC21017 (017)
LAW & PROSECUTION

	Rs
Charged:	0
Voted:	183,654,000
Total:	183,654,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
031101 COURTS/JUSTICE	65,088,000	70,436,000	73,886,000
031102 ATTORNEYS/LEGAL SERVICES	69,663,000	71,909,000	77,724,000
036101 SECRETARIAT/ADMINISTRATION	33,390,000	32,477,000	32,044,000
TOTAL	168,141,000	174,822,000	183,654,000

2004

GC21017 (017)
LAW & PROSECUTION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
AT1123	District Attorney, Astore	2,048,000	2,372,000	2,599,000
AT1750	District Public Prosecutor, Astore	2,268,000	2,166,000	2,394,000
DM1123	District Attorney, Diamer	1,870,000	1,762,000	2,140,000
DM1750	District Public Prosecutor, Diamer	3,006,000	2,709,000	3,086,000
GL1123	District Attorney, Gilgit	2,246,000	2,375,000	2,983,000
GL1508	Secretary Law & Prosecution Gilgit	33,390,000	32,477,000	32,044,000
GL1519	Special Public Prosecutor GB Gilgit	5,595,000	4,924,000	5,323,000
GL1536	Natioanl Accountability Court-NAB	11,877,000	18,819,000	18,731,000
GL1750	District Public Prosecutor, Gilgit	4,277,000	4,825,000	5,248,000
GL1751	Prosecutor General GB, Gilgit	3,217,000	2,003,000	2,391,000
GL1752	Special Public Prosecutor ATC-2 GB, Gilg	2,145,000	2,137,000	2,455,000
GL1782	Custom & Banking Court GB Gilgit	24,574,000	24,667,000	24,998,000
GL1864	DDO Service Tribunal Gilgit-Baltistan	31,709,000	35,549,000	36,404,000
GL1868	Advocate General	15,243,000	19,526,000	20,170,000
GN1123	District Attorney, Ghanche	2,354,000	2,556,000	2,934,000
GN1750	District Public Prosecutor, Ghanche	2,066,000	2,350,000	2,537,000
GZ1123	District Attorney, Ghizer	1,913,000	1,674,000	2,059,000
GZ1750	District Public Prosecutor, Ghizer	2,211,000	1,989,000	2,349,000

2005

GC21017 (017)
LAW & PROSECUTION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
HN1123	District Attorney, Hunza	2,335,000	2,083,000	2,645,000
NG1701	District Attorney Nagar	2,586,000	881,000	1,158,000
RG1701	District Attorney Kharmang	2,581,000	760,000	1,158,000
SD1123	District Attorney, Skardu	2,192,000	1,651,000	2,261,000
SD1750	District Public Prosecutor, Skardu	3,852,000	3,847,000	4,374,000
SS1701	District Attorney Shigar	2,586,000	720,000	1,213,000
TOTAL		168,141,000	174,822,000	183,654,000

2006

GC21017 (017)
LAW & PROSECUTION

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>129,889,000</u>	<u>142,870,000</u>	<u>143,245,000</u>
A011	PAY	<u>64,349,000</u>	<u>72,719,000</u>	<u>72,993,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>35,374,000</u>	<u>46,343,000</u>	<u>46,617,000</u>
A01101	Basic Pay	31,539,000	37,923,000	38,197,000
A01102	Personal pay	132,000	144,000	144,000
A01103	Special pay	3,693,000	3,493,000	3,493,000
A01105	Qualification Pay	9,000	9,000	9,000
A01106	Pay of contract staff		4,774,000	4,774,000
A01150	Others	1,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>28,975,000</u>	<u>26,376,000</u>	<u>26,376,000</u>
A01151	Pay of Other Staff	25,322,000	23,626,000	23,626,000
A01153	Special pay	3,653,000	2,750,000	2,750,000
A012	ALLOWANCES	<u>65,540,000</u>	<u>70,151,000</u>	<u>70,252,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>59,104,000</u>	<u>62,112,000</u>	<u>62,075,000</u>
A01201	Senior post Allowance	32,000	32,000	32,000
A01202	House rent Allowance	7,852,000	7,780,000	7,806,000
A01203	Conveyance allowance	6,324,000	5,718,000	5,718,000
A01207	Washing Allowance	1,000		
A0120D	Integrated Allowance	129,000	153,000	153,000
A0120K	Special Judicial Allowance	7,097,000	12,374,000	12,482,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	1,643,000	1,450,000	1,450,000
A0120Q	Fixed Daily Allowance	21,000		
A0120X	Ad - hoc Allowance - 2010	7,348,000	25,000	25,000
A01210	Risk Allowance	438,000	184,000	184,000
A01211	Hill allowance	145,000	127,000	127,000
A01216	Qualification allowance	186,000	312,000	312,000
A01217	Medical allowance	4,799,000	4,303,000	4,322,000
A0121A	Ad - hoc Allowance - 2011	13,000		
A0121M	Adhoc Relief Allowance - 2012	16,000		
A0121N	Personal Allowance	68,000	191,000	191,000
A0121T	Adhoc Relief Allowance 2013		2,000	2,000
A0121Z	Adhoc Relief Allowance-2014		1,000	1,000
A01224	Entertainment allowance	35,000	35,000	35,000
A01226	Computer allowance	158,000	175,000	175,000
A01228	Orderly allowance	288,000	336,000	336,000
A0122C	Adhoc Relief Allowance - 2015		1,000	1,000

2007

GC21017 (017)
LAW & PROSECUTION

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122M	Ad-hoc Relief Allowance-2016	4,197,000	4,328,000	4,328,000
A0122Y	Ad-hoc Relief Allowance 2017		5,346,000	5,346,000
A01235	Secretariat allowance		7,000	7,000
A01236	Deputation allowance	304,000	180,000	180,000
A01238	Charge allowance	574,000	411,000	411,000
A01239	Special allowance	585,000	788,000	788,000
A01240	Utility allowance for gas	2,998,000	3,053,000	3,053,000
A01241	Utility allowance for electricity	1,511,000	1,644,000	1,644,000
A01242	Consolidation travelling allowance	12,000		
A01243	Special travelling allowance	122,000	112,000	112,000
A01244	Adhoc relief	11,000		
A01247	National Accountability/Ehtesab Bureau	240,000	240,000	240,000
A01248	Judicial Allowance	6,103,000	6,656,000	6,606,000
A01250	Incentive Allowance	2,170,000	2,326,000	2,326,000
A01252	Non Practicing Allowance	3,457,000	3,682,000	3,682,000
A01260	RATION ALLOWANCE	1,000		
A01261	Constabulary Allowance	1,000		
A01270	Other	225,000	140,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>6,436,000</u>	<u>8,039,000</u>	<u>8,177,000</u>
A01271	Overtime allowance	45,000	15,000	45,000
A01273	Honoraria	876,000	1,079,000	926,000
A01274	Medical charges	1,781,000	1,616,000	1,781,000
A01277	Contingent paid staff	3,718,000	5,322,000	5,425,000
A01278	Leave salary	16,000	7,000	
A03	TOTAL OPERATING EXPENSES	<u>33,905,000</u>	<u>25,960,330</u>	<u>30,834,000</u>
A031	FEES	<u>500,000</u>	<u>1,768,000</u>	<u>1,001,000</u>
A03102	Legal fees	500,000	1,768,000	1,001,000
A032	COMMUNICATIONS	<u>1,384,000</u>	<u>1,394,000</u>	<u>1,455,000</u>
A03201	Postage and telegraph	314,000	227,000	315,000
A03202	Telephone and trunk call	1,070,000	1,167,000	1,140,000
A033	UTILITIES	<u>14,820,000</u>	<u>5,309,000</u>	<u>4,830,000</u>
A03303	Electricity	770,000	527,000	770,000
A03304	Hot and cold weather charges	14,050,000	4,782,000	4,060,000

2008

GC21017 (017)
LAW & PROSECUTION

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A034	OCCUPANCY COSTS	<u>3,161,000</u>	<u>2,545,000</u>	<u>3,251,000</u>
A03402	Rent for office building	3,161,000	2,545,000	3,251,000
A036	MOTOR VEHICLES		<u>177,000</u>	<u>1,000</u>
A03603	Registration		177,000	1,000
A038	TRAVEL & TRANSPORTATION	<u>7,840,000</u>	<u>8,665,000</u>	<u>11,386,000</u>
A03805	Travelling allowance	2,570,000	3,227,000	4,170,000
A03807	P.O.L Charges A.planes	5,250,000	5,428,000	7,200,000
	H.coptors S.Cars M/C(Govt.)			
A03808	Conveyance charges (Govt.)	20,000	10,000	16,000
A039	GENERAL	<u>6,200,000</u>	<u>6,102,330</u>	<u>8,910,000</u>
A03901	Stationery	3,290,000	3,382,000	4,510,000
A03902	Printing and publication	330,000	290,000	1,045,000
A03905	Newspapers periodicals and books	145,000	147,330	240,000
A03906	Uniforms and protective clothing	65,000	65,000	65,000
A03907	Advertising & Publicity	120,000	31,000	
A03917	Law charges			150,000
A03970	Others	2,250,000	2,187,000	2,900,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
A041	PENSION	<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
A04106	Reimbursement of medical charges to pensioners	5,000	1,000	5,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>4,000</u>	<u>1,000</u>	<u>4,000</u>
A052	GRANTS-DOMESTIC	<u>4,000</u>	<u>1,000</u>	<u>4,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	4,000	1,000	4,000
A06	TOTAL TRANSFERS	<u>410,000</u>	<u>444,000</u>	<u>910,000</u>

2009

GC21017 (017)
LAW & PROSECUTION

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A063	ENTERTAINMENT & GIFTS	<u>410,000</u>	<u>444,000</u>	<u>910,000</u>
A06301	Entertainments & Gifts	410,000	444,000	910,000
A09	TOTAL PHYSICAL ASSETS	<u>370,000</u>	<u>998,670</u>	<u>446,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>225,000</u>	<u>425,000</u>	<u>173,000</u>
A09601	Purchase of Plant and Machinery	225,000	425,000	173,000
A097	PURCHASE FURNITURE & FIXTURE	<u>145,000</u>	<u>573,670</u>	<u>273,000</u>
A09701	Purchase of Furniture and Fixture	145,000	573,670	273,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,558,000</u>	<u>4,547,000</u>	<u>8,210,000</u>
A130	TRANSPORT	<u>3,170,000</u>	<u>4,121,000</u>	<u>7,450,000</u>
A13001	Transport	3,170,000	4,121,000	7,450,000
A131	MACHINERY AND EQUIPMENT	<u>199,000</u>	<u>194,000</u>	<u>380,000</u>
A13101	Machinery and Equipment	199,000	194,000	380,000
A132	FURNITURE AND FIXTURE	<u>189,000</u>	<u>232,000</u>	<u>380,000</u>
A13201	Furniture and Fixtures	189,000	232,000	380,000
NET TOTAL		168,141,000	174,822,000	183,654,000

2010

GC21017 (017)
LAW & PROSECUTION
SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	43			43	
02	17			17	
03	2			2	
04	11			11	
05	10			10	
06	1			1	
09	4			4	
10	1			1	
11	10			10	
12	6			6	
14	13			13	
15	2			2	
16	50			50	
17	20			20	
18	25			25	
19	5			5	
20	6			6	
21	3			3	
TOTAL	229			229	

2011

GC21017 (017)
LAW & PROSECUTION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AT1750	District Public Prosecutor, Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,344,000</u>	<u>1,346,000</u>	<u>1,346,000</u>
A011	TOTAL PAY		2	<u>661,000</u>	<u>817,000</u>	<u>817,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	<u>661,000</u>	<u>817,000</u>	<u>817,000</u>
A01101	Total Basic Pay		2	<u>574,000</u>	<u>731,000</u>	<u>731,000</u>
D142	District Public Prosecutor	(BPS-18)	1			
A084	Assistant Deputy Public Prosecutor	(BPS-16)	1			
A01103	Special pay			87,000	86,000	86,000
A012	TOTAL ALLOWANCES			<u>683,000</u>	<u>529,000</u>	<u>529,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>573,000</u>	<u>419,000</u>	<u>419,000</u>
A01202	House rent Allowance			66,000	65,000	65,000
A01203	Conveyance allowance			116,000	62,000	62,000
A0120X	Ad - hoc Allowance - 2010			110,000		
A01217	Medical allowance			46,000	45,000	45,000
A0122M	Ad-hoc Relief Allowance-2016			58,000	59,000	59,000
A0122Y	Ad-hoc Relief Allowance 2017				74,000	74,000
A01238	Charge allowance			46,000		
A01252	Non Practicing Allowance			131,000	114,000	114,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A01274	Medical charges			30,000	30,000	30,000
A01277	Contingent paid staff			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Contingent Paid Staff			80,000	80,000	80,000
A03	TOTAL OPERATING EXPENSES			<u>870,000</u>	<u>646,000</u>	<u>826,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			15,000	15,000	15,000

2012

GC21017 (017)
LAW & PROSECUTION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AT1750	District Public Prosecutor, Astore					
A033	TOTAL UTILITIES			<u>330,000</u>	<u>76,000</u>	<u>76,000</u>
A03303	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>300,000</u>	<u>46,000</u>	<u>46,000</u>
003	Gilgit-Baltistan Weather Charges			300,000	46,000	46,000
A034	TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03402	Rent for office building			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Rent for Office Building			150,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>230,000</u>	<u>300,000</u>
A03805	Travelling allowance			50,000	80,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	150,000	200,000
A039	TOTAL GENERAL			<u>160,000</u>	<u>160,000</u>	<u>270,000</u>
A03901	Stationery			100,000	100,000	150,000
A03902	Printing and publication			10,000	10,000	50,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001	Others			50,000	50,000	70,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>52,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>51,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>51,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			1,000	51,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000

2013

GC21017 (017)
LAW & PROSECUTION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AT1750	District Public Prosecutor, Astore					
A13	TOTAL REPAIRS AND MAINTENANCE			52,000	122,000	220,000
A130	TOTAL TRANSPORT			50,000	100,000	200,000
A13001	Transport			50,000	100,000	200,000
001	Transport			50,000	100,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			1,000	11,000	10,000
A13101	Machinery and Equipment			1,000	11,000	10,000
001	Machinery and Equipment			1,000	11,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			1,000	11,000	10,000
A13201	Furniture and Fixtures			1,000	11,000	10,000
District Public Prosecutor, Astore				2,268,000	2,166,000	2,394,000

2014

GC21017 (017)
LAW & PROSECUTION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DM1750	District Public Prosecutor, Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,232,000</u>	<u>2,137,000</u>	<u>2,136,000</u>
A011	TOTAL PAY	5		<u>1,281,000</u>	<u>1,333,000</u>	<u>1,333,000</u>
A011-1	TOTAL PAY OF OFFICERS	4		<u>1,281,000</u>	<u>1,113,000</u>	<u>1,113,000</u>
A01101	Total Basic Pay	4		<u>1,118,000</u>	<u>993,000</u>	<u>993,000</u>
D142	District Public Prosecutor (BPS-18)	1				
D062	Deputy District Public Prosecutor (BPS-17)	1				
A084	Assistant Deputy Public Prosecutor (BPS-16)	2				
A01103	Special pay			163,000	120,000	120,000
A011-2	TOTAL PAY OF OTHER STAFF	1			<u>220,000</u>	<u>220,000</u>
A01151	Total Pay of Other Staff	1			<u>200,000</u>	<u>200,000</u>
A068	Assistant (BPS-16)	1				
A01153	Special pay				20,000	20,000
A012	TOTAL ALLOWANCES			<u>951,000</u>	<u>804,000</u>	<u>803,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>850,000</u>	<u>653,000</u>	<u>653,000</u>
A01202	House rent Allowance			129,000	108,000	108,000
A01203	Conveyance allowance			196,000	174,000	174,000
A0120X	Ad - hoc Allowance - 2010			203,000		
A01217	Medical allowance			81,000	72,000	72,000
A0122M	Ad-hoc Relief Allowance-2016			106,000	97,000	97,000
A0122Y	Ad-hoc Relief Allowance 2017				120,000	120,000
A01239	Special allowance			80,000	82,000	82,000
A01252	Non Practicing Allowance			55,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>151,000</u>	<u>150,000</u>

2015

GC21017 (017)
LAW & PROSECUTION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DM1750	District Public Prosecutor, Diamer					
A01274	Medical charges			30,000	30,000	30,000
A01277	Contingent paid staff			<u>70,000</u>	<u>120,000</u>	<u>120,000</u>
001	Contingent Paid Staff			70,000	120,000	120,000
A01278	Leave salary			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>720,000</u>	<u>518,000</u>	<u>728,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			15,000	15,000	15,000
A033	TOTAL UTILITIES			<u>330,000</u>	<u>128,000</u>	<u>128,000</u>
A03303	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>300,000</u>	<u>98,000</u>	<u>98,000</u>
003	Gilgit-Baltistan Weather Charges			300,000	98,000	98,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A03805	Travelling allowance			50,000	50,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	150,000	200,000
A039	TOTAL GENERAL			<u>160,000</u>	<u>160,000</u>	<u>270,000</u>
A03901	Stationery			100,000	100,000	150,000
A03902	Printing and publication			10,000	10,000	50,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001	Others			50,000	50,000	70,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

2016

GC21017 (017)
LAW & PROSECUTION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTSE						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
DM1750	District Public Prosecutor, Diamer						
001	Purchase of Plant & Machinery				1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture				1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>52,000</u>	<u>52,000</u>	<u>220,000</u>
A130	TOTAL TRANSPORT				<u>50,000</u>	<u>50,000</u>	<u>200,000</u>
A13001	Transport				<u>50,000</u>	<u>50,000</u>	<u>200,000</u>
001	Transport				50,000	50,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A13101	Machinery and Equipment				<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Machinery and Equipment				1,000	1,000	10,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures				1,000	1,000	10,000
District Public Prosecutor, Diamer					3,006,000	2,709,000	3,086,000

2017

GC21017 (017)
LAW & PROSECUTION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
GL1519	Special Public Prosecutor GB Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,126,000</u>	<u>4,227,000</u>	<u>4,136,000</u>
A011	TOTAL PAY		8	<u>1,827,000</u>	<u>2,135,000</u>	<u>2,135,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	<u>993,000</u>	<u>1,288,000</u>	<u>1,288,000</u>
A01101	Total Basic Pay		2	<u>865,000</u>	<u>1,152,000</u>	<u>1,152,000</u>
S099	Special Public Prosecutor	(BPS-18)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			128,000	136,000	136,000
A011-2	TOTAL PAY OF OTHER STAFF		6	<u>834,000</u>	<u>847,000</u>	<u>847,000</u>
A01151	Total Pay of Other Staff		6	<u>727,000</u>	<u>755,000</u>	<u>755,000</u>
S117	Stenotypist	(BPS-14)	1			
C077	Computer Operator	(BPS-12)	1			
D159	Driver	(BPS-05)	1			
C053	Chowkidar	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	1			
S167	Sweeper	(BPS-02)	1			
A01153	Special pay			107,000	92,000	92,000
A012	TOTAL ALLOWANCES			<u>2,299,000</u>	<u>2,092,000</u>	<u>2,001,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,805,000</u>	<u>1,598,000</u>	<u>1,508,000</u>
A01202	House rent Allowance			206,000	210,000	210,000
A01203	Conveyance allowance			200,000	221,000	221,000
A0120D	Integrated Allowance			5,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			225,000	213,000	213,000
A0120X	Ad - hoc Allowance - 2010			242,000		
A01210	Risk Allowance			96,000	88,000	88,000
A01211	Hill allowance			6,000	5,000	5,000

2018

GC21017 (017)
LAW & PROSECUTION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
GL1519	Special Public Prosecutor GB Gilgit					
A01217	Medical allowance			138,000	135,000	135,000
A0121N	Personal Allowance			18,000	12,000	12,000
A01226	Computer allowance			18,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			160,000	155,000	155,000
A0122Y	Ad-hoc Relief Allowance 2017				191,000	191,000
A01238	Charge allowance			86,000	16,000	16,000
A01239	Special allowance				14,000	14,000
A01241	Utility allowance for electricity			72,000	48,000	48,000
A01248	Judicial Allowance			108,000	72,000	72,000
A01252	Non Practicing Allowance			135,000	110,000	110,000
A01270	Other			<u>90,000</u>	<u>90,000</u>	
001	Others			90,000	90,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>494,000</u>	<u>494,000</u>	<u>493,000</u>
A01271	Overtime allowance			5,000	5,000	5,000
A01273	Honoraria			50,000	50,000	50,000
A01274	Medical charges			150,000	150,000	150,000
A01277	Contingent paid staff			<u>288,000</u>	<u>288,000</u>	<u>288,000</u>
001	Contingent Paid Staff			288,000	288,000	288,000
A01278	Leave salary			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>1,413,000</u>	<u>643,000</u>	<u>913,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>920,000</u>	<u>150,000</u>	<u>150,000</u>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>900,000</u>	<u>130,000</u>	<u>130,000</u>
003	Gilgit-Baltistan Weather Charges			900,000	130,000	130,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
A03805	Travelling allowance			50,000	50,000	100,000

2019

GC21017 (017)
LAW & PROSECUTION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
GL1519	Special Public Prosecutor GB Gilgit					
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			100,000	100,000	200,000
A039	TOTAL GENERAL			<u>310,000</u>	<u>310,000</u>	<u>430,000</u>
A03901	Stationery			200,000	200,000	250,000
A03902	Printing and publication			10,000	10,000	50,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>130,000</u>
001	Others			100,000	100,000	130,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000

2020

GC21017 (017)
LAW & PROSECUTION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTSE						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
GL1519	Special Public Prosecutor GB Gilgit						
A13	TOTAL REPAIRS AND MAINTENANCE				<u>52,000</u>	<u>52,000</u>	<u>270,000</u>
A130	TOTAL TRANSPORT				<u>50,000</u>	<u>50,000</u>	<u>250,000</u>
A13001	Transport				<u>50,000</u>	<u>50,000</u>	<u>250,000</u>
001	Transport				50,000	50,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A13101	Machinery and Equipment				<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Machinery and Equipment				1,000	1,000	10,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures				1,000	1,000	10,000
Special Public Prosecutor GB Gilgit					5,595,000	4,924,000	5,323,000

2021

GC21017 (017)
LAW & PROSECUTION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
GL1536	Natioanl Accountability Court-NAB					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,200,000</u>	<u>17,070,000</u>	<u>17,037,000</u>
A011	TOTAL PAY		13	<u>4,362,000</u>	<u>5,256,000</u>	<u>5,256,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	<u>1,881,000</u>	<u>2,338,000</u>	<u>2,338,000</u>
A01101	Total Basic Pay		3	<u>1,640,000</u>	<u>2,097,000</u>	<u>2,097,000</u>
J008	Judge of NAB Court	(BPS-20)	1			
S150	Superintendent Judicial	(BPS-17)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			241,000	241,000	241,000
A011-2	TOTAL PAY OF OTHER STAFF		10	<u>2,481,000</u>	<u>2,918,000</u>	<u>2,918,000</u>
A01151	Total Pay of Other Staff		10	<u>2,159,000</u>	<u>2,614,000</u>	<u>2,614,000</u>
S117	Stenotypist	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
A141	Assistant Reader	(BPS-10)	1			
D159	Driver	(BPS-05)	1			
Q002	Qasid	(BPS-03)	1			
C053	Chowkidar	(BPS-02)	1			
D003	Daftari	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	1			
S167	Sweeper	(BPS-02)	1			
A01153	Special pay			322,000	304,000	304,000
A012	TOTAL ALLOWANCES			<u>5,838,000</u>	<u>11,814,000</u>	<u>11,781,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,531,000</u>	<u>11,301,000</u>	<u>11,269,000</u>
A01201	Senior post Allowance			17,000	17,000	17,000

2022

GC21017 (017)
LAW & PROSECUTION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
GL1536	Natioanl Accountability Court-NAB					
A01202	House rent Allowance			377,000	422,000	422,000
A01203	Conveyance allowance			345,000	374,000	374,000
A0120D	Integrated Allowance			17,000	14,000	14,000
A0120K	Special Judicial Allowance			1,287,000	6,754,000	6,754,000
A0120X	Ad - hoc Allowance - 2010			555,000		
A01211	Hill allowance			13,000	12,000	12,000
A01216	Qualification allowance				130,000	130,000
A01217	Medical allowance			294,000	291,000	291,000
A01224	Entertainment allowance			9,000	9,000	9,000
A01228	Orderly allowance			144,000	168,000	168,000
A0122M	Ad-hoc Relief Allowance-2016			384,000	367,000	367,000
A0122Y	Ad-hoc Relief Allowance 2017				464,000	464,000
A01236	Deputation allowance			144,000	144,000	144,000
A01239	Special allowance			95,000	200,000	200,000
A01240	Utility allowance for gas			550,000	515,000	515,000
A01241	Utility allowance for electricity			72,000	104,000	104,000
A01247	National			240,000	240,000	240,000
	Accountability/Ehtesab Bureau					
A01248	Judicial Allowance			956,000	1,044,000	1,044,000
A01270	Other			<u>32,000</u>	<u>32,000</u>	
001	Others			32,000	32,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>307,000</u>	<u>513,000</u>	<u>512,000</u>
A01271	Overtime allowance			5,000	5,000	5,000
A01273	Honoraria			1,000	1,000	1,000
A01274	Medical charges			50,000	50,000	50,000
A01277	Contingent paid staff			<u>250,000</u>	<u>456,000</u>	<u>456,000</u>
001	Contingent Paid Staff			250,000	456,000	456,000
A01278	Leave salary			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>1,345,000</u>	<u>1,217,000</u>	<u>1,320,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>127,000</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			30,000	122,000	50,000

2023

GC21017 (017)
LAW & PROSECUTION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
GL1536	Natioanl Accountability Court-NAB					
A033	TOTAL UTILITIES			<u>815,000</u>	<u>245,000</u>	<u>245,000</u>
A03303	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			<u>800,000</u>	<u>230,000</u>	<u>230,000</u>
003	Gilgit-Baltistan Weather Charges			800,000	230,000	230,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>550,000</u>	<u>500,000</u>
A03805	Travelling allowance			100,000	100,000	150,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>450,000</u>	<u>350,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	450,000	350,000
A039	TOTAL GENERAL			<u>195,000</u>	<u>295,000</u>	<u>520,000</u>
A03901	Stationery			50,000	150,000	200,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03907	Advertising & Publicity			5,000	5,000	
A03917	Law charges					150,000
A03970	Others			<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
001	Others			120,000	120,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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LAW & PROSECUTION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
GL1536	Natioanl Accountability Court-NAB					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A06301	Entertainments & Gifts			20,000	20,000	30,000
A09	TOTAL PHYSICAL ASSETS			<u>70,000</u>	<u>70,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			20,000	20,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>240,000</u>	<u>440,000</u>	<u>340,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>400,000</u>	<u>300,000</u>
A13001	Transport			<u>200,000</u>	<u>400,000</u>	<u>300,000</u>
001	Transport			200,000	400,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

GC21017 (017)
LAW & PROSECUTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
GL1536	Natioanl Accountability Court-NAB					
A13201	Furniture and Fixtures			20,000	20,000	20,000
Natioanl Accountability Court-NAB				11,877,000	18,819,000	18,731,000

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GC21017 (017)
LAW & PROSECUTION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
GL1750	District Public Prosecutor, Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,503,000</u>	<u>4,228,000</u>	<u>4,228,000</u>
A011	TOTAL PAY		7	<u>1,985,000</u>	<u>2,624,000</u>	<u>2,624,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	<u>1,985,000</u>	<u>2,456,000</u>	<u>2,456,000</u>
A01101	Total Basic Pay		7	<u>1,687,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
D142	District Public Prosecutor	(BPS-18)	1			
D062	Deputy District Public Prosecutor	(BPS-17)	2			
A084	Assistant Deputy Public Prosecutor	(BPS-16)	3			
C077	Computer Operator	(BPS-16)	1			
A01103	Special pay			298,000	256,000	256,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>168,000</u>	<u>168,000</u>
A01151	Total Pay of Other Staff				<u>150,000</u>	<u>150,000</u>
A01153	Special pay				18,000	18,000
A012	TOTAL ALLOWANCES			<u>1,518,000</u>	<u>1,604,000</u>	<u>1,604,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,287,000</u>	<u>1,286,000</u>	<u>1,286,000</u>
A01202	House rent Allowance			256,000	285,000	285,000
A01203	Conveyance allowance			286,000	316,000	316,000
A0120X	Ad - hoc Allowance - 2010			284,000		
A01211	Hill allowance				1,000	1,000
A01217	Medical allowance			167,000	131,000	131,000
A01226	Computer allowance				8,000	8,000
A0122M	Ad-hoc Relief Allowance-2016			159,000	190,000	190,000
A0122Y	Ad-hoc Relief Allowance 2017				235,000	235,000
A01252	Non Practicing Allowance			135,000	120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>231,000</u>	<u>318,000</u>	<u>318,000</u>

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LAW & PROSECUTION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
GL1750	District Public Prosecutor, Gilgit					
A01274	Medical charges			30,000	30,000	30,000
A01277	Contingent paid staff			<u>200,000</u>	<u>288,000</u>	<u>288,000</u>
001	Contingent Paid Staff			200,000	288,000	288,000
A01278	Leave salary			1,000		
A03	TOTAL OPERATING EXPENSES			<u>720,000</u>	<u>543,000</u>	<u>798,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			15,000	15,000	15,000
A033	TOTAL UTILITIES			<u>330,000</u>	<u>188,000</u>	<u>198,000</u>
A03303	Electricity			30,000	20,000	30,000
A03304	Hot and cold weather charges			<u>300,000</u>	<u>168,000</u>	<u>168,000</u>
003	Gilgit-Baltistan Weather Charges			300,000	168,000	168,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>165,000</u>	<u>300,000</u>
A03805	Travelling allowance			50,000	50,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>150,000</u>	<u>115,000</u>	<u>200,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	115,000	200,000
A039	TOTAL GENERAL			<u>160,000</u>	<u>160,000</u>	<u>270,000</u>
A03901	Stationery			100,000	100,000	150,000
A03902	Printing and publication			10,000	10,000	50,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001	Others			50,000	50,000	70,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTSE						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
GL1750	District Public Prosecutor, Gilgit						
A09601	Purchase of Plant and Machinery				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery				1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture				1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>52,000</u>	<u>52,000</u>	<u>220,000</u>
A130	TOTAL TRANSPORT				<u>50,000</u>	<u>50,000</u>	<u>200,000</u>
A13001	Transport				<u>50,000</u>	<u>50,000</u>	<u>200,000</u>
001	Transport				50,000	50,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A13101	Machinery and Equipment				<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Machinery and Equipment				1,000	1,000	10,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures				1,000	1,000	10,000
District Public Prosecutor, Gilgit					4,277,000	4,825,000	5,248,000

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GC21017 (017)
LAW & PROSECUTION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
GL1751	Prosecutor General GB, Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,581,000</u>	<u>1,521,000</u>	<u>1,520,000</u>
A011	TOTAL PAY		3	<u>1,299,000</u>	<u>825,000</u>	<u>825,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	<u>850,000</u>	<u>825,000</u>	<u>825,000</u>
A01101	Total Basic Pay		2	<u>680,000</u>	<u>736,000</u>	<u>736,000</u>
P066	Prosecutor General	(BPS-19)	1			
D068	Deputy Prosecutor General	(BPS-18)	1			
A01103	Special pay			170,000	89,000	89,000
A011-2	TOTAL PAY OF OTHER STAFF		1	<u>449,000</u>		
A01151	Total Pay of Other Staff		1	<u>359,000</u>		
A068	Assistant	(BPS-16)	1			
A01153	Special pay			90,000		
A012	TOTAL ALLOWANCES			<u>1,282,000</u>	<u>696,000</u>	<u>695,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,279,000</u>	<u>693,000</u>	<u>693,000</u>
A01202	House rent Allowance			309,000	108,000	108,000
A01203	Conveyance allowance			334,000	50,000	50,000
A0120X	Ad - hoc Allowance - 2010			363,000	12,000	12,000
A01210	Risk Allowance			130,000		
A01211	Hill allowance			5,000	1,000	1,000
A01217	Medical allowance			129,000	49,000	49,000
A01226	Computer allowance			9,000		
A0122M	Ad-hoc Relief Allowance-2016				60,000	60,000
A0122Y	Ad-hoc Relief Allowance 2017				69,000	69,000
A01252	Non Practicing Allowance				344,000	344,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>3,000</u>	<u>2,000</u>
A01274	Medical charges			1,000	1,000	1,000
A01277	Contingent paid staff			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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GC21017 (017)
LAW & PROSECUTION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
GL1751	Prosecutor General GB, Gilgit					
001	Contingent Paid Staff			1,000	1,000	1,000
A01278	Leave salary			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>582,000</u>	<u>428,000</u>	<u>649,000</u>
A032	TOTAL COMMUNICATIONS			<u>31,000</u>	<u>31,000</u>	<u>32,000</u>
A03201	Postage and telegraph			1,000	1,000	2,000
A03202	Telephone and trunk call			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>220,000</u>	<u>66,000</u>	<u>66,000</u>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>200,000</u>	<u>46,000</u>	<u>46,000</u>
003	Gilgit-Baltistan Weather Charges			200,000	46,000	46,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for office building			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Rent for Office Building			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>170,000</u>	<u>300,000</u>
A03805	Travelling allowance			70,000	70,000	100,000
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			100,000	100,000	200,000
A039	TOTAL GENERAL			<u>160,000</u>	<u>160,000</u>	<u>250,000</u>
A03901	Stationery			100,000	100,000	130,000
A03902	Printing and publication			10,000	10,000	50,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001	Others			50,000	50,000	70,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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GC21017 (017)
LAW & PROSECUTION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTSE						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
GL1751 Prosecutor General GB, Gilgit							
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery				1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture				1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>52,000</u>	<u>52,000</u>	<u>220,000</u>
A130	TOTAL TRANSPORT				<u>50,000</u>	<u>50,000</u>	<u>200,000</u>
A13001	Transport				<u>50,000</u>	<u>50,000</u>	<u>200,000</u>
001	Transport				50,000	50,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A13101	Machinery and Equipment				<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Machinery and Equipment				1,000	1,000	10,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures				1,000	1,000	10,000
Prosecutor General GB, Gilgit					3,217,000	2,003,000	2,391,000

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GC21017 (017)
LAW & PROSECUTION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
GL1752	Special Public Prosecutor ATC-2 GB, Gilg					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,325,000</u>	<u>1,528,000</u>	<u>1,528,000</u>
A011	TOTAL PAY	1		<u>555,000</u>	<u>765,000</u>	<u>765,000</u>
A011-1	TOTAL PAY OF OFFICERS	1		<u>555,000</u>	<u>765,000</u>	<u>765,000</u>
A01101	Total Basic Pay	1		<u>486,000</u>	<u>687,000</u>	<u>687,000</u>
S099	Special Public Prosecutor (BPS-18)	1				
A01103	Special pay			69,000	78,000	78,000
A012	TOTAL ALLOWANCES			<u>770,000</u>	<u>763,000</u>	<u>763,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>594,000</u>	<u>472,000</u>	<u>472,000</u>
A01202	House rent Allowance			70,000	70,000	70,000
A01203	Conveyance allowance			105,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			31,000	31,000	31,000
A0120X	Ad - hoc Allowance - 2010			78,000		
A01210	Risk Allowance			96,000	96,000	96,000
A01217	Medical allowance			30,000	30,000	30,000
A0122M	Ad-hoc Relief Allowance-2016			49,000	56,000	56,000
A0122Y	Ad-hoc Relief Allowance 2017				69,000	69,000
A01252	Non Practicing Allowance			135,000	120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>176,000</u>	<u>291,000</u>	<u>291,000</u>
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			50,000	50,000	50,000
A01277	Contingent paid staff			<u>100,000</u>	<u>216,000</u>	<u>216,000</u>
001	Contingent Paid Staff			100,000	216,000	216,000
A01278	Leave salary			1,000		
A03	TOTAL OPERATING EXPENSES			<u>670,000</u>	<u>459,000</u>	<u>685,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000

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GC21017 (017)
LAW & PROSECUTION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
GL1752	Special Public Prosecutor ATC-2 GB, Gilg					
A03202	Telephone and trunk call			10,000	10,000	10,000
A033	TOTAL UTILITIES			<u>270,000</u>	<u>59,000</u>	<u>60,000</u>
A03303	Electricity			20,000	19,000	20,000
A03304	Hot and cold weather charges			<u>250,000</u>	<u>40,000</u>	<u>40,000</u>
003	Gilgit-Baltistan Weather Charges			250,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A03805	Travelling allowance			50,000	50,000	100,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	150,000	200,000
A039	TOTAL GENERAL			<u>185,000</u>	<u>185,000</u>	<u>310,000</u>
A03901	Stationery			80,000	80,000	150,000
A03902	Printing and publication			15,000	15,000	50,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	10,000
A03907	Advertising & Publicity			5,000	5,000	
A03970	Others			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001	Others			80,000	80,000	100,000
A09	TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>10,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			5,000	5,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			5,000	5,000	1,000

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GC21017 (017)
LAW & PROSECUTION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
GL1752	Special Public Prosecutor ATC-2 GB, Gilg					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>140,000</u>	<u>240,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Transport			100,000	100,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			20,000	20,000	20,000
Special Public Prosecutor ATC-2 GB, Gilg				2,145,000	2,137,000	2,455,000

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GC21017 (017)
LAW & PROSECUTION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
GL1782	Custom & Banking Court GB Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,681,000</u>	<u>22,499,000</u>	<u>22,623,000</u>
A011	TOTAL PAY		<u>17</u>	<u>10,961,000</u>	<u>11,723,000</u>	<u>11,997,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>8,280,000</u>	<u>8,719,000</u>	<u>8,993,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>8,223,000</u>	<u>8,640,000</u>	<u>8,914,000</u>
J006	Judge	(BPS-21)	1			
S147	Superintendent	(BPS-17)	1			
C077	Computer Operator	(BPS-16)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			57,000	79,000	79,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>13</u>	<u>2,681,000</u>	<u>3,004,000</u>	<u>3,004,000</u>
A01151	Total Pay of Other Staff		<u>13</u>	<u>2,344,000</u>	<u>2,692,000</u>	<u>2,692,000</u>
A009	Accountant	(BPS-16)	1			
R011	Reader	(BPS-16)	1			
A052	Ahlmad	(BPS-06)	1			
C120	Copyist	(BPS-05)	2			
N034	Nazir	(BPS-05)	1			
D159	Driver	(BPS-04)	1			
C053	Chowkidar	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	2			
P058	Process Sever	(BPS-01)	2			
S167	Sweeper	(BPS-01)	1			
A01153	Special pay			337,000	312,000	312,000
A012	TOTAL ALLOWANCES			<u>10,720,000</u>	<u>10,776,000</u>	<u>10,626,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,494,000</u>	<u>10,248,000</u>	<u>10,351,000</u>

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LAW & PROSECUTION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
GL1782	Custom & Banking Court GB Gilgit					
A01202	House rent Allowance			1,127,000	1,107,000	1,133,000
A01203	Conveyance allowance			510,000	520,000	520,000
A0120D	Integrated Allowance			15,000	8,000	8,000
A0120K	Special Judicial Allowance			5,603,000	5,476,000	5,584,000
A0120X	Ad - hoc Allowance - 2010			487,000		
A01211	Hill allowance			14,000	12,000	12,000
A01217	Medical allowance			858,000	834,000	853,000
A01226	Computer allowance			18,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			271,000	274,000	274,000
A0122Y	Ad-hoc Relief Allowance 2017				337,000	337,000
A01240	Utility allowance for gas			626,000	609,000	609,000
A01241	Utility allowance for electricity			4,000	3,000	3,000
A01244	Adhoc relief			1,000		
A01248	Judicial Allowance			960,000	1,050,000	1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>226,000</u>	<u>528,000</u>	<u>275,000</u>
A01271	Overtime allowance			5,000		5,000
A01273	Honoraria			50,000	253,000	100,000
A01274	Medical charges			50,000	155,000	50,000
A01277	Contingent paid staff			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Contingent Paid Staff			120,000	120,000	120,000
A01278	Leave salary			1,000		
A03	TOTAL OPERATING EXPENSES			<u>2,640,000</u>	<u>1,738,000</u>	<u>2,092,000</u>
A032	TOTAL COMMUNICATIONS			<u>80,000</u>	<u>60,000</u>	<u>80,000</u>
A03201	Postage and telegraph			20,000		20,000
A03202	Telephone and trunk call			60,000	60,000	60,000
A033	TOTAL UTILITIES			<u>1,035,000</u>	<u>289,000</u>	<u>317,000</u>
A03303	Electricity			35,000	35,000	35,000
A03304	Hot and cold weather charges			<u>1,000,000</u>	<u>254,000</u>	<u>282,000</u>
003	Gilgit-Baltistan Weather Charges			1,000,000	254,000	282,000

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LAW & PROSECUTION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
GL1782	Custom & Banking Court GB Gilgit					
A034	TOTAL OCCUPANCY COSTS			<u>960,000</u>	<u>984,000</u>	<u>1,050,000</u>
A03402	Rent for office building			<u>960,000</u>	<u>984,000</u>	<u>1,050,000</u>
001	Rent for Office Building			960,000	984,000	1,050,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>260,000</u>	<u>145,000</u>	<u>330,000</u>
A03805	Travelling allowance			50,000	15,000	70,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>130,000</u>	<u>250,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	130,000	250,000
A03808	Conveyance charges (Govt.)			10,000		10,000
A039	TOTAL GENERAL			<u>305,000</u>	<u>260,000</u>	<u>315,000</u>
A03901	Stationery			60,000	60,000	80,000
A03902	Printing and publication			15,000		15,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03907	Advertising & Publicity			30,000		
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>170,000</u>
001	Others			150,000	150,000	170,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A06	TOTAL TRANSFERS			<u>80,000</u>		<u>80,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>80,000</u>		<u>80,000</u>
A06301	Entertainments & Gifts			80,000		80,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
GL1782	Custom & Banking Court GB Gilgit					
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Purchase of Plant & Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>430,000</u>	<u>200,000</u>
A130	TOTAL TRANSPORT			<u>70,000</u>	<u>330,000</u>	<u>100,000</u>
A13001	Transport			<u>70,000</u>	<u>330,000</u>	<u>100,000</u>
001	Transport			70,000	330,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			50,000	50,000	50,000
Custom & Banking Court GB Gilgit				24,574,000	24,667,000	24,998,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
GN1750	District Public Prosecutor, Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,292,000</u>	<u>1,830,000</u>	<u>1,639,000</u>
A011	TOTAL PAY	2		<u>739,000</u>	<u>1,035,000</u>	<u>1,035,000</u>
A011-1	TOTAL PAY OF OFFICERS	2		<u>739,000</u>	<u>1,035,000</u>	<u>1,035,000</u>
A01101	Total Basic Pay	2		<u>645,000</u>	<u>928,000</u>	<u>928,000</u>
D142	District Public Prosecutor (BPS-18)	1				
A084	Assistant Deputy Public Prosecutor (BPS-16)	1				
A01103	Special pay			94,000	107,000	107,000
A012	TOTAL ALLOWANCES			<u>553,000</u>	<u>795,000</u>	<u>604,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>472,000</u>	<u>524,000</u>	<u>524,000</u>
A01202	House rent Allowance			81,000	78,000	78,000
A01203	Conveyance allowance			87,000	117,000	117,000
A0120X	Ad - hoc Allowance - 2010			119,000		
A01217	Medical allowance			50,000	41,000	41,000
A0122M	Ad-hoc Relief Allowance-2016			60,000	75,000	75,000
A0122Y	Ad-hoc Relief Allowance 2017				93,000	93,000
A01252	Non Practicing Allowance			75,000	120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>81,000</u>	<u>271,000</u>	<u>80,000</u>
A01274	Medical charges			30,000	30,000	30,000
A01277	Contingent paid staff			<u>50,000</u>	<u>240,000</u>	<u>50,000</u>
001	Contingent Paid Staff			50,000	240,000	50,000
A01278	Leave salary			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>720,000</u>	<u>466,000</u>	<u>676,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			15,000	15,000	15,000

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GC21017 (017)
LAW & PROSECUTION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
GN1750	District Public Prosecutor, Ghanche					
A033	TOTAL UTILITIES			<u>330,000</u>	<u>76,000</u>	<u>76,000</u>
A03303	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>300,000</u>	<u>46,000</u>	<u>46,000</u>
003	Gilgit-Baltistan Weather Charges			300,000	46,000	46,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A03805	Travelling allowance			50,000	50,000	100,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	150,000	200,000
A039	TOTAL GENERAL			<u>160,000</u>	<u>160,000</u>	<u>270,000</u>
A03901	Stationery			100,000	100,000	150,000
A03902	Printing and publication			10,000	10,000	50,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001	Others			50,000	50,000	70,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>52,000</u>	<u>52,000</u>	<u>220,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>200,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
GN1750	District Public Prosecutor, Ghanche					
A13001	Transport			50,000	50,000	200,000
001	Transport			50,000	50,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			1,000	1,000	10,000
A13101	Machinery and Equipment			1,000	1,000	10,000
001	Machinery and Equipment			1,000	1,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			1,000	1,000	10,000
A13201	Furniture and Fixtures			1,000	1,000	10,000
District Public Prosecutor, Ghanche				2,066,000	2,350,000	2,537,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
GZ1750	District Public Prosecutor, Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,287,000</u>	<u>1,315,000</u>	<u>1,345,000</u>
A011	TOTAL PAY	2		<u>689,000</u>	<u>810,000</u>	<u>810,000</u>
A011-1	TOTAL PAY OF OFFICERS	2		<u>689,000</u>	<u>810,000</u>	<u>810,000</u>
A01101	Total Basic Pay	2		<u>599,000</u>	<u>725,000</u>	<u>725,000</u>
D142	District Public Prosecutor (BPS-18)	1				
A084	Assistant Deputy Public Prosecutor (BPS-16)	1				
A01103	Special pay			90,000	85,000	85,000
A012	TOTAL ALLOWANCES			<u>598,000</u>	<u>505,000</u>	<u>535,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>497,000</u>	<u>409,000</u>	<u>409,000</u>
A01202	House rent Allowance			69,000	65,000	65,000
A01203	Conveyance allowance			75,000	57,000	57,000
A0120X	Ad - hoc Allowance - 2010			114,000		
A01217	Medical allowance			43,000	41,000	41,000
A0122M	Ad-hoc Relief Allowance-2016			60,000	59,000	59,000
A0122Y	Ad-hoc Relief Allowance 2017				73,000	73,000
A01252	Non Practicing Allowance			136,000	114,000	114,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>96,000</u>	<u>126,000</u>
A01274	Medical charges			30,000		30,000
A01277	Contingent paid staff			<u>70,000</u>	<u>96,000</u>	<u>96,000</u>
001	Contingent Paid Staff			70,000	96,000	96,000
A01278	Leave salary			1,000		
A03	TOTAL OPERATING EXPENSES			<u>870,000</u>	<u>622,000</u>	<u>782,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			15,000	15,000	15,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
GZ1750	District Public Prosecutor, Ghizer					
A033	TOTAL UTILITIES			<u>330,000</u>	<u>82,000</u>	<u>82,000</u>
A03303	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>300,000</u>	<u>52,000</u>	<u>52,000</u>
003	Gilgit-Baltistan Weather Charges			300,000	52,000	52,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A03805	Travelling allowance			50,000	50,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	150,000	200,000
A039	TOTAL GENERAL			<u>210,000</u>	<u>210,000</u>	<u>270,000</u>
A03901	Stationery			150,000	150,000	150,000
A03902	Printing and publication			10,000	10,000	50,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001	Others			50,000	50,000	70,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Purchase of Plant & Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000

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LAW & PROSECUTION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
GZ1750	District Public Prosecutor, Ghizer					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>52,000</u>	<u>52,000</u>	<u>220,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>200,000</u>
A13001	Transport			<u>50,000</u>	<u>50,000</u>	<u>200,000</u>
001	Transport			50,000	50,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Machinery and Equipment			1,000	1,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			1,000	1,000	10,000
District Public Prosecutor, Ghizer				2,211,000	1,989,000	2,349,000

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LAW & PROSECUTION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SD1750	District Public Prosecutor, Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,878,000</u>	<u>3,201,000</u>	<u>3,200,000</u>
A011	TOTAL PAY		5	<u>1,652,000</u>	<u>1,951,000</u>	<u>1,951,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	<u>1,652,000</u>	<u>1,783,000</u>	<u>1,783,000</u>
A01101	Total Basic Pay		5	<u>1,360,000</u>	<u>1,474,000</u>	<u>1,474,000</u>
D142	District Public Prosecutor (BPS-18)		1			
D062	Deputy District Public Prosecutor (BPS-17)		1			
A084	Assistant Deputy Public Prosecutor (BPS-16)		2			
C077	Computer Operator (BPS-16)		1			
A01102	Personal pay			132,000	144,000	144,000
A01103	Special pay			160,000	165,000	165,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>168,000</u>	<u>168,000</u>
A01151	Total Pay of Other Staff				<u>150,000</u>	<u>150,000</u>
A01153	Special pay				18,000	18,000
A012	TOTAL ALLOWANCES			<u>1,226,000</u>	<u>1,250,000</u>	<u>1,249,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,095,000</u>	<u>1,027,000</u>	<u>1,027,000</u>
A01202	House rent Allowance			120,000	137,000	137,000
A01203	Conveyance allowance			228,000	208,000	208,000
A0120X	Ad - hoc Allowance - 2010			199,000		
A01210	Risk Allowance			100,000		
A01211	Hill allowance				1,000	1,000
A01216	Qualification allowance				50,000	50,000
A01217	Medical allowance			83,000	101,000	101,000
A01226	Computer allowance				8,000	8,000
A0122M	Ad-hoc Relief Allowance-2016			120,000	140,000	140,000
A0122Y	Ad-hoc Relief Allowance 2017				171,000	171,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SD1750	District Public Prosecutor, Skardu					
A01238	Charge allowance				91,000	91,000
A01239	Special allowance			110,000	120,000	120,000
A01252	Non Practicing Allowance			135,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>131,000</u>	<u>223,000</u>	<u>222,000</u>
A01274	Medical charges			30,000	30,000	30,000
A01277	Contingent paid staff			<u>100,000</u>	<u>192,000</u>	<u>192,000</u>
001	Contingent Paid Staff			100,000	192,000	192,000
A01278	Leave salary			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>920,000</u>	<u>592,000</u>	<u>902,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			15,000	15,000	15,000
A033	TOTAL UTILITIES			<u>330,000</u>	<u>152,000</u>	<u>152,000</u>
A03303	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>300,000</u>	<u>122,000</u>	<u>122,000</u>
003	Gilgit-Baltistan Weather Charges			300,000	122,000	122,000
A034	TOTAL OCCUPANCY COSTS			<u>150,000</u>		<u>150,000</u>
A03402	Rent for office building			<u>150,000</u>		<u>150,000</u>
001	Rent for Office Building			150,000		150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A03805	Travelling allowance			50,000	50,000	100,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	150,000	200,000
A039	TOTAL GENERAL			<u>210,000</u>	<u>210,000</u>	<u>270,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SD1750	District Public Prosecutor, Skardu					
A03901	Stationery			150,000	150,000	150,000
A03902	Printing and publication			10,000	10,000	50,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001	Others			50,000	50,000	70,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>52,000</u>	<u>52,000</u>	<u>270,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>250,000</u>
A13001	Transport			<u>50,000</u>	<u>50,000</u>	<u>250,000</u>
001	Transport			50,000	50,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Machinery and Equipment			1,000	1,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			1,000	1,000	10,000
District Public Prosecutor, Skardu				3,852,000	3,847,000	4,374,000

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LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTSER				
0311	LAW COURTS				
031102	ATTORNEYS/LEGAL SERVICES				
AT1123	District Attorney, Astore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,119,000</u>	<u>1,597,000</u>	<u>1,596,000</u>
A011	TOTAL PAY	2	<u>622,000</u>	<u>985,000</u>	<u>985,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	<u>622,000</u>	<u>765,000</u>	<u>765,000</u>
A01101	Total Basic Pay	1	<u>544,000</u>	<u>687,000</u>	<u>687,000</u>
D134	District Attorney (BPS-18)	1			
A01103	Special pay		78,000	78,000	78,000
A011-2	TOTAL PAY OF OTHER STAFF	1		<u>220,000</u>	<u>220,000</u>
A01151	Total Pay of Other Staff	1		<u>200,000</u>	<u>200,000</u>
A068	Assistant (BPS-16)	1			
A01153	Special pay			20,000	20,000
A012	TOTAL ALLOWANCES		<u>497,000</u>	<u>612,000</u>	<u>611,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>386,000</u>	<u>501,000</u>	<u>501,000</u>
A01202	House rent Allowance		47,000	65,000	65,000
A01203	Conveyance allowance		40,000	50,000	50,000
A0120X	Ad - hoc Allowance - 2010		78,000		
A01217	Medical allowance		30,000	45,000	45,000
A0122M	Ad-hoc Relief Allowance-2016		55,000	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			89,000	89,000
A01238	Charge allowance			60,000	60,000
A01252	Non Practicing Allowance		136,000	120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>111,000</u>	<u>111,000</u>	<u>110,000</u>
A01274	Medical charges		30,000	30,000	30,000
A01277	Contingent paid staff		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Contingent Paid Staff		80,000	80,000	80,000
A01278	Leave salary		1,000	1,000	

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031102	ATTORNEYS/LEGAL SERVICES					
AT1123	District Attorney, Astore					
A03	TOTAL OPERATING EXPENSES			<u>875,000</u>	<u>601,000</u>	<u>781,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>380,000</u>	<u>76,000</u>	<u>76,000</u>
A03303	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>350,000</u>	<u>46,000</u>	<u>46,000</u>
003	Gilgit-Baltistan Weather Charges			350,000	46,000	46,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>230,000</u>	<u>300,000</u>
A03805	Travelling allowance			50,000	80,000	100,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	150,000	200,000
A039	TOTAL GENERAL			<u>160,000</u>	<u>160,000</u>	<u>270,000</u>
A03901	Stationery			100,000	100,000	150,000
A03902	Printing and publication			10,000	10,000	50,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001	Others			50,000	50,000	70,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>52,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>51,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>51,000</u>	<u>1,000</u>

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTSE						
0311	LAW COURTS						
031102	ATTORNEYS/LEGAL SERVICES						
AT1123	District Attorney, Astore						
001	Purchase of Plant & Machinery				1,000	51,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture				1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>52,000</u>	<u>122,000</u>	<u>220,000</u>
A130	TOTAL TRANSPORT				<u>50,000</u>	<u>100,000</u>	<u>200,000</u>
A13001	Transport				<u>50,000</u>	<u>100,000</u>	<u>200,000</u>
001	Transport				50,000	100,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>11,000</u>	<u>10,000</u>
A13101	Machinery and Equipment				<u>1,000</u>	<u>11,000</u>	<u>10,000</u>
001	Machinery and Equipment				1,000	11,000	10,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>11,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures				1,000	11,000	10,000
District Attorney, Astore					2,048,000	2,372,000	2,599,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031102	ATTORNEYS/LEGAL SERVICES					
DM1123	District Attorney, Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,041,000</u>	<u>1,243,000</u>	<u>1,243,000</u>
A011	TOTAL PAY	1		<u>555,000</u>	<u>688,000</u>	<u>688,000</u>
A011-1	TOTAL PAY OF OFFICERS	1		<u>555,000</u>	<u>688,000</u>	<u>688,000</u>
A01101	Total Basic Pay	1		<u>486,000</u>	<u>619,000</u>	<u>619,000</u>
D134	District Attorney (BPS-18)	1				
A01103	Special pay			69,000	69,000	69,000
A012	TOTAL ALLOWANCES			<u>486,000</u>	<u>555,000</u>	<u>555,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>386,000</u>	<u>309,000</u>	<u>309,000</u>
A01202	House rent Allowance			47,000	47,000	47,000
A01203	Conveyance allowance			25,000		
A0120X	Ad - hoc Allowance - 2010			78,000		
A01217	Medical allowance			28,000	30,000	30,000
A0122M	Ad-hoc Relief Allowance-2016			49,000	50,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017				62,000	62,000
A01238	Charge allowance			24,000		
A01239	Special allowance			80,000	120,000	120,000
A01252	Non Practicing Allowance			55,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>246,000</u>	<u>246,000</u>
A01274	Medical charges			30,000	30,000	30,000
A01277	Contingent paid staff			<u>70,000</u>	<u>216,000</u>	<u>216,000</u>
001	Contingent Paid Staff			70,000	216,000	216,000
A03	TOTAL OPERATING EXPENSES			<u>775,000</u>	<u>465,000</u>	<u>675,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			20,000	20,000	20,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031102	ATTORNEYS/LEGAL SERVICES					
DM1123	District Attorney, Diamer					
A033	TOTAL UTILITIES			<u>380,000</u>	<u>70,000</u>	<u>70,000</u>
A03303	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>350,000</u>	<u>40,000</u>	<u>40,000</u>
003	Gilgit-Baltistan Weather Charges			350,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A03805	Travelling allowance			50,000	50,000	100,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	150,000	200,000
A039	TOTAL GENERAL			<u>160,000</u>	<u>160,000</u>	<u>270,000</u>
A03901	Stationery			100,000	100,000	150,000
A03902	Printing and publication			10,000	10,000	50,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001	Others			50,000	50,000	70,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>52,000</u>	<u>52,000</u>	<u>220,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>200,000</u>
A13001	Transport			<u>50,000</u>	<u>50,000</u>	<u>200,000</u>

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LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
						Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS							
031	LAW COURTSE							
0311	LAW COURTS							
031102	ATTORNEYS/LEGAL SERVICES							
DM1123	District Attorney, Diamer							
001	Transport					50,000	50,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A13101	Machinery and Equipment					<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Machinery and Equipment					1,000	1,000	10,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures					1,000	1,000	10,000
District Attorney, Diamer						1,870,000	1,762,000	2,140,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031102	ATTORNEYS/LEGAL SERVICES					
GL1123	District Attorney, Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,262,000</u>	<u>1,741,000</u>	<u>1,931,000</u>
A011	TOTAL PAY	2		<u>555,000</u>	<u>1,016,000</u>	<u>1,016,000</u>
A011-1	TOTAL PAY OF OFFICERS	1		<u>555,000</u>	<u>765,000</u>	<u>765,000</u>
A01101	Total Basic Pay	1		<u>486,000</u>	<u>687,000</u>	<u>687,000</u>
D134	District Attorney (BPS-18)	1				
A01103	Special pay			69,000	78,000	78,000
A011-2	TOTAL PAY OF OTHER STAFF	1			<u>251,000</u>	<u>251,000</u>
A01151	Total Pay of Other Staff	1			<u>231,000</u>	<u>231,000</u>
A068	Assistant (BPS-16)	1				
A01153	Special pay				20,000	20,000
A012	TOTAL ALLOWANCES			<u>707,000</u>	<u>725,000</u>	<u>915,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>377,000</u>	<u>477,000</u>	<u>477,000</u>
A01202	House rent Allowance			70,000	97,000	97,000
A01203	Conveyance allowance			15,000	50,000	50,000
A0120X	Ad - hoc Allowance - 2010			78,000		
A01217	Medical allowance			30,000	45,000	45,000
A0122M	Ad-hoc Relief Allowance-2016			49,000	73,000	73,000
A0122Y	Ad-hoc Relief Allowance 2017				92,000	92,000
A01252	Non Practicing Allowance			135,000	120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>330,000</u>	<u>248,000</u>	<u>438,000</u>
A01274	Medical charges			30,000	30,000	30,000
A01277	Contingent paid staff			<u>300,000</u>	<u>218,000</u>	<u>408,000</u>
001	Contingent Paid Staff			300,000	218,000	408,000
A03	TOTAL OPERATING EXPENSES			<u>930,000</u>	<u>580,000</u>	<u>830,000</u>

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031102	ATTORNEYS/LEGAL SERVICES					
GL1123	District Attorney, Gilgit					
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>380,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>350,000</u>	<u>70,000</u>	<u>70,000</u>
003	Gilgit-Baltistan Weather Charges			350,000	70,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>255,000</u>	<u>185,000</u>	<u>355,000</u>
A03805	Travelling allowance			50,000	50,000	100,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>130,000</u>	<u>250,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	130,000	250,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>260,000</u>	<u>260,000</u>	<u>340,000</u>
A03901	Stationery			200,000	200,000	250,000
A03902	Printing and publication			10,000	10,000	10,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
001	Others			50,000	50,000	80,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031102	ATTORNEYS/LEGAL SERVICES					
GL1123	District Attorney, Gilgit					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>52,000</u>	<u>52,000</u>	<u>220,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>200,000</u>
A13001	Transport			<u>50,000</u>	<u>50,000</u>	<u>200,000</u>
001	Transport			50,000	50,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Machinery and Equipment			1,000	1,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			1,000	1,000	10,000
District Attorney, Gilgit				2,246,000	2,375,000	2,983,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031102	ATTORNEYS/LEGAL SERVICES					
GL1864	DDO Service Tribunal Gilgit-Baltistan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,619,000</u>	<u>30,822,000</u>	<u>30,774,000</u>
A011	TOTAL PAY		52	<u>11,651,000</u>	<u>14,709,000</u>	<u>14,709,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	<u>938,000</u>	<u>7,086,000</u>	<u>7,086,000</u>
A01101	Total Basic Pay		18	<u>808,000</u>	<u>2,052,000</u>	<u>2,052,000</u>
C012	Chairman Service Tribunal GB	(BPS-21)	1			
M039	Member Services Tribunal GB	(BPS-20)	2			
R022	Registrar	(BPS-18)	1			
A143	Assistant Registrar	(BPS-17)	1			
P054	Private Secretary	(BPS-17)	3			
S147	Superintendent	(BPS-17)	1			
C077	Computer Operator	(BPS-16)	3			
R011	Reader	(BPS-16)	3			
S116	Stenographer	(BPS-16)	3			
A01103	Special pay			129,000	260,000	260,000
A01106	Total Pay of contract staff				<u>4,774,000</u>	<u>4,774,000</u>
A01150	Others			1,000		
A011-2	TOTAL PAY OF OTHER STAFF		34	<u>10,713,000</u>	<u>7,623,000</u>	<u>7,623,000</u>
A01151	Total Pay of Other Staff		34	<u>9,634,000</u>	<u>6,814,000</u>	<u>6,814,000</u>
A009	Accountant	(BPS-16)	1			
N036	Nazir/Assistant	(BPS-16)	1			
A130	Assistant Librarian	(BPS-15)	1			
P071	Public Relation Officer	(BPS-15)	1			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	3			

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031102	ATTORNEYS/LEGAL SERVICES					
GL1864	DDO Service Tribunal Gilgit-Baltistan					
A052	Ahlmad	(BPS-09)	3			
R017	Record Keeper	(BPS-09)	1			
D159	Driver	(BPS-04)	4			
D003	Daftari	(BPS-02)	1			
C053	Chowkidar	(BPS-01)	2			
M011	Mali	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	6			
P056	Process Server	(BPS-01)	6			
S167	Sweeper	(BPS-01)	2			
A01153	Special pay			1,079,000	809,000	809,000
A012	TOTAL ALLOWANCES			<u>14,968,000</u>	<u>16,113,000</u>	<u>16,065,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,313,000</u>	<u>15,324,000</u>	<u>15,324,000</u>
A01202	House rent Allowance			2,535,000	2,804,000	2,804,000
A01203	Conveyance allowance			1,231,000	1,599,000	1,599,000
A01207	Washing Allowance			1,000		
A0120D	Integrated Allowance			21,000	69,000	69,000
A0120K	Special Judicial Allowance			207,000	144,000	144,000
A0120Q	Fixed Daily Allowance			9,000		
A0120X	Ad - hoc Allowance - 2010			1,037,000		
A01211	Hill allowance			42,000	39,000	39,000
A01217	Medical allowance			1,032,000	831,000	831,000
A0121N	Personal Allowance			30,000	122,000	122,000
A01226	Computer allowance			6,000	29,000	29,000
A0122M	Ad-hoc Relief Allowance-2016			588,000	721,000	721,000
A0122Y	Ad-hoc Relief Allowance 2017				882,000	882,000
A01236	Deputation allowance			110,000	36,000	36,000
A01238	Charge allowance			113,000	44,000	44,000
A01239	Special allowance			40,000	96,000	96,000
A01240	Utility allowance for gas			1,822,000	1,929,000	1,929,000
A01241	Utility allowance for electricity			1,363,000	1,489,000	1,489,000
A01244	Adhoc relief			1,000		
A01248	Judicial Allowance			4,079,000	4,490,000	4,490,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031102	ATTORNEYS/LEGAL SERVICES					
GL1864	DDO Service Tribunal Gilgit-Baltistan					
A01250	Incentive Allowance			44,000		
A01260	RATION ALLOWANCE			1,000		
A01261	Constabulary Allowance			1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>655,000</u>	<u>789,000</u>	<u>741,000</u>
A01271	Overtime allowance			5,000		5,000
A01273	Honoraria			100,000	100,000	100,000
A01274	Medical charges			300,000	353,000	300,000
A01277	Contingent paid staff			<u>250,000</u>	<u>336,000</u>	<u>336,000</u>
001	Contingent Paid Staff			250,000	336,000	336,000
A03	TOTAL OPERATING EXPENSES			<u>4,510,000</u>	<u>3,488,330</u>	<u>4,090,000</u>
A032	TOTAL COMMUNICATIONS			<u>320,000</u>	<u>318,000</u>	<u>320,000</u>
A03201	Postage and telegraph			20,000	18,000	20,000
A03202	Telephone and trunk call			300,000	300,000	300,000
A033	TOTAL UTILITIES			<u>1,850,000</u>	<u>968,000</u>	<u>910,000</u>
A03303	Electricity			50,000	18,000	50,000
A03304	Hot and cold weather charges			<u>1,800,000</u>	<u>950,000</u>	<u>860,000</u>
003	Gilgit-Baltistan Weather Charges			1,800,000	950,000	860,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000,000</u>	<u>1,010,000</u>	<u>1,000,000</u>
A03402	Rent for office building			<u>1,000,000</u>	<u>1,010,000</u>	<u>1,000,000</u>
001	Rent for Office Building			1,000,000	1,010,000	1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>850,000</u>	<u>754,000</u>	<u>1,150,000</u>
A03805	Travelling allowance			300,000	274,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>550,000</u>	<u>480,000</u>	<u>800,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			550,000	480,000	800,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031102	ATTORNEYS/LEGAL SERVICES					
GL1864	DDO Service Tribunal Gilgit-Baltistan					
A039	TOTAL GENERAL			<u>490,000</u>	<u>438,330</u>	<u>710,000</u>
A03901	Stationery			150,000	198,000	300,000
A03902	Printing and publication			10,000	35,000	10,000
A03905	Newspapers periodicals and books			<u>70,000</u>	<u>11,330</u>	<u>70,000</u>
001	Newspapers, Periodicals and Books			70,000	11,330	70,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03907	Advertising & Publicity			30,000	21,000	
A03970	Others			<u>200,000</u>	<u>143,000</u>	<u>300,000</u>
001	Others			200,000	143,000	300,000
A06	TOTAL TRANSFERS			<u>150,000</u>	<u>275,000</u>	<u>500,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>275,000</u>	<u>500,000</u>
A06301	Entertainments & Gifts			150,000	275,000	500,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>367,670</u>	<u>400,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>317,670</u>	<u>250,000</u>
A09701	Purchase of Furniture and Fixture			50,000	317,670	250,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>330,000</u>	<u>596,000</u>	<u>640,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>566,000</u>	<u>600,000</u>
A13001	Transport			<u>300,000</u>	<u>566,000</u>	<u>600,000</u>
001	Transport			300,000	566,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031102	ATTORNEYS/LEGAL SERVICES					
GL1864	DDO Service Tribunal Gilgit-Baltistan					
A131	TOTAL MACHINERY AND EQUIPMENT			20,000	20,000	20,000
A13101	Machinery and Equipment			20,000	20,000	20,000
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			10,000	10,000	20,000
A13201	Furniture and Fixtures			10,000	10,000	20,000
DDO Service Tribunal Gilgit-Baltistan				31,709,000	35,549,000	36,404,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031102	ATTORNEYS/LEGAL SERVICES					
GL1868	Advocate General					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,012,000</u>	<u>15,656,000</u>	<u>15,583,000</u>
A011	TOTAL PAY		<u>28</u>	<u>5,691,000</u>	<u>8,548,000</u>	<u>8,548,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>2,667,000</u>	<u>4,758,000</u>	<u>4,758,000</u>
A01101	Total Basic Pay		<u>8</u>	<u>2,317,000</u>	<u>4,251,000</u>	<u>4,251,000</u>
A040	Advocate General	(BPS-20)	1			
A023	Additional Advocate General	(BPS-19)	1			
D037	Deputy Attorney General	(BPS-19)	1			
D036	Deputy Advocate General	(BPS-18)	2			
A074	Assistant Advocate General	(BPS-17)	1			
S116	Stenographer	(BPS-16)	2			
A01103	Special pay			350,000	507,000	507,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>20</u>	<u>3,024,000</u>	<u>3,790,000</u>	<u>3,790,000</u>
A01151	Total Pay of Other Staff		<u>20</u>	<u>2,640,000</u>	<u>3,406,000</u>	<u>3,406,000</u>
A068	Assistant	(BPS-16)	2			
S117	Stenotypist	(BPS-14)	2			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	3			
D159	Driver	(BPS-05)	2			
D159	Driver	(BPS-04)	2			
C053	Chowkidar	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	3			
C053	Chowkidar	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	2			
S167	Sweeper	(BPS-01)	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031102	ATTORNEYS/LEGAL SERVICES					
GL1868	Advocate General					
A01153	Special pay			384,000	384,000	384,000
A012	TOTAL ALLOWANCES			<u>5,321,000</u>	<u>7,108,000</u>	<u>7,035,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,589,000</u>	<u>5,603,000</u>	<u>5,585,000</u>
A01201	Senior post Allowance			15,000	15,000	15,000
A01202	House rent Allowance			657,000	871,000	871,000
A01203	Conveyance allowance			456,000	538,000	538,000
A0120D	Integrated Allowance			23,000	18,000	18,000
A0120X	Ad - hoc Allowance - 2010			784,000		
A01211	Hill allowance			20,000	18,000	18,000
A01217	Medical allowance			442,000	518,000	518,000
A0121A	Ad - hoc Allowance - 2011			13,000		
A0121M	Adhoc Relief Allowance - 2012			10,000		
A01224	Entertainment allowance			16,000	20,000	20,000
A01228	Orderly allowance			144,000	168,000	168,000
A0122M	Ad-hoc Relief Allowance-2016			477,000	619,000	619,000
A0122Y	Ad-hoc Relief Allowance 2017				760,000	760,000
A01239	Special allowance			5,000		
A01244	Adhoc relief			9,000		
A01252	Non Practicing Allowance			1,415,000	2,040,000	2,040,000
A01270	Other			<u>103,000</u>	<u>18,000</u>	
001	Others			103,000	18,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>732,000</u>	<u>1,505,000</u>	<u>1,450,000</u>
A01271	Overtime allowance			20,000		20,000
A01273	Honoraria			150,000	150,000	150,000
A01274	Medical charges			200,000	65,000	200,000
A01277	Contingent paid staff			<u>361,000</u>	<u>1,290,000</u>	<u>1,080,000</u>
001	Contingent Paid Staff			361,000	1,290,000	1,080,000
A01278	Leave salary			1,000		
A03	TOTAL OPERATING EXPENSES			<u>3,465,000</u>	<u>2,868,000</u>	<u>2,943,000</u>
A031	TOTAL FEES				<u>54,000</u>	<u>1,000</u>
A03102	Legal fees				54,000	1,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031102	ATTORNEYS/LEGAL SERVICES					
GL1868	Advocate General					
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>150,000</u>	<u>155,000</u>
A03201	Postage and telegraph			5,000		5,000
A03202	Telephone and trunk call			100,000	150,000	150,000
A033	TOTAL UTILITIES			<u>1,550,000</u>	<u>518,000</u>	<u>586,000</u>
A03303	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>1,500,000</u>	<u>468,000</u>	<u>536,000</u>
003	Gilgit-Baltistan Weather Charges			1,500,000	468,000	536,000
A036	TOTAL MOTOR VEHICLES				<u>177,000</u>	<u>1,000</u>
A03603	Registration				177,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,199,000</u>	<u>1,450,000</u>
A03805	Travelling allowance			400,000	400,000	500,000
A03807	P.O.L Charges A.planes			<u>800,000</u>	<u>799,000</u>	<u>950,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	799,000	950,000
A039	TOTAL GENERAL			<u>610,000</u>	<u>770,000</u>	<u>750,000</u>
A03901	Stationery			300,000	230,000	300,000
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>60,000</u>	<u>100,000</u>
001	Newspapers, Periodicals and Books			10,000	60,000	100,000
A03970	Others			<u>250,000</u>	<u>430,000</u>	<u>300,000</u>
001	Others			250,000	430,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031102	ATTORNEYS/LEGAL SERVICES					
GL1868	Advocate General					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A06	TOTAL TRANSFERS			<u>10,000</u>	<u>80,000</u>	<u>100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>80,000</u>	<u>100,000</u>
A06301	Entertainments & Gifts			10,000	80,000	100,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>121,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Purchase of Plant & Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>121,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	121,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>752,000</u>	<u>801,000</u>	<u>1,540,000</u>
A130	TOTAL TRANSPORT			<u>750,000</u>	<u>750,000</u>	<u>1,500,000</u>
A13001	Transport			<u>750,000</u>	<u>750,000</u>	<u>1,500,000</u>
001	Transport			750,000	750,000	800,000
008	Transport (Liabilities)					700,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>51,000</u>	<u>20,000</u>

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031102	ATTORNEYS/LEGAL SERVICES					
GL1868	Advocate General					
A13101	Machinery and Equipment			<u>1,000</u>	<u>51,000</u>	<u>20,000</u>
001	Machinery and Equipment			1,000	51,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>20,000</u>
A13201	Furniture and Fixtures			1,000		20,000
Advocate General				15,243,000	19,526,000	20,170,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031102	ATTORNEYS/LEGAL SERVICES					
GN1123	District Attorney, Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,425,000</u>	<u>1,919,000</u>	<u>1,919,000</u>
A011	TOTAL PAY	2		<u>789,000</u>	<u>1,224,000</u>	<u>1,224,000</u>
A011-1	TOTAL PAY OF OFFICERS	2		<u>789,000</u>	<u>981,000</u>	<u>981,000</u>
A01101	Total Basic Pay	2		<u>688,000</u>	<u>880,000</u>	<u>880,000</u>
D134	District Attorney (BPS-18)	1				
C077	Computer Operator (BPS-16)	1				
A01103	Special pay			101,000	101,000	101,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>243,000</u>	<u>243,000</u>
A01151	Total Pay of Other Staff				<u>215,000</u>	<u>215,000</u>
A01153	Special pay				28,000	28,000
A012	TOTAL ALLOWANCES			<u>636,000</u>	<u>695,000</u>	<u>695,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>516,000</u>	<u>531,000</u>	<u>531,000</u>
A01202	House rent Allowance			47,000	60,000	60,000
A01203	Conveyance allowance			43,000	29,000	29,000
A0120X	Ad - hoc Allowance - 2010			112,000		
A01211	Hill allowance				1,000	1,000
A01217	Medical allowance			36,000	51,000	51,000
A01226	Computer allowance				8,000	8,000
A0122M	Ad-hoc Relief Allowance-2016			69,000	89,000	89,000
A0122Y	Ad-hoc Relief Allowance 2017				105,000	105,000
A01238	Charge allowance			72,000	68,000	68,000
A01252	Non Practicing Allowance			137,000	120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>120,000</u>	<u>164,000</u>	<u>164,000</u>
A01274	Medical charges			20,000	20,000	20,000
A01277	Contingent paid staff			<u>100,000</u>	<u>144,000</u>	<u>144,000</u>
001	Contingent Paid Staff			100,000	144,000	144,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031102	ATTORNEYS/LEGAL SERVICES					
GN1123	District Attorney, Ghanche					
A03	TOTAL OPERATING EXPENSES			<u>875,000</u>	<u>583,000</u>	<u>793,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>380,000</u>	<u>88,000</u>	<u>88,000</u>
A03303	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>350,000</u>	<u>58,000</u>	<u>58,000</u>
003	Gilgit-Baltistan Weather Charges			350,000	58,000	58,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
A03805	Travelling allowance			50,000	50,000	100,000
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			100,000	100,000	200,000
A039	TOTAL GENERAL			<u>210,000</u>	<u>210,000</u>	<u>270,000</u>
A03901	Stationery			150,000	150,000	150,000
A03902	Printing and publication			10,000	10,000	50,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001	Others			50,000	50,000	70,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTSE						
0311	LAW COURTS						
031102	ATTORNEYS/LEGAL SERVICES						
GN1123 District Attorney, Ghanche							
A09601	Purchase of Plant and Machinery				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery				1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture				1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>52,000</u>	<u>52,000</u>	<u>220,000</u>
A130	TOTAL TRANSPORT				<u>50,000</u>	<u>50,000</u>	<u>200,000</u>
A13001	Transport				<u>50,000</u>	<u>50,000</u>	<u>200,000</u>
001	Transport				50,000	50,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A13101	Machinery and Equipment				<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Machinery and Equipment				1,000	1,000	10,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures				1,000	1,000	10,000
District Attorney, Ghanche					2,354,000	2,556,000	2,934,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031102	ATTORNEYS/LEGAL SERVICES					
GZ1123	District Attorney, Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,084,000</u>	<u>1,168,000</u>	<u>1,168,000</u>
A011	TOTAL PAY	1		<u>555,000</u>	<u>760,000</u>	<u>760,000</u>
A011-1	TOTAL PAY OF OFFICERS	1		<u>555,000</u>	<u>760,000</u>	<u>760,000</u>
A01101	Total Basic Pay	1		<u>486,000</u>	<u>682,000</u>	<u>682,000</u>
D134	District Attorney (BPS-18)	1				
A01103	Special pay			69,000	78,000	78,000
A012	TOTAL ALLOWANCES			<u>529,000</u>	<u>408,000</u>	<u>408,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>398,000</u>	<u>278,000</u>	<u>278,000</u>
A01202	House rent Allowance			24,000		
A01203	Conveyance allowance			15,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				3,000	3,000
A0120X	Ad - hoc Allowance - 2010			78,000		
A01217	Medical allowance			30,000	30,000	30,000
A0122M	Ad-hoc Relief Allowance-2016			49,000	56,000	56,000
A0122Y	Ad-hoc Relief Allowance 2017				69,000	69,000
A01238	Charge allowance			66,000		
A01252	Non Practicing Allowance			136,000	120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>131,000</u>	<u>130,000</u>	<u>130,000</u>
A01274	Medical charges			30,000	30,000	30,000
A01277	Contingent paid staff			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Contingent Paid Staff			100,000	100,000	100,000
A01278	Leave salary			1,000		
A03	TOTAL OPERATING EXPENSES			<u>775,000</u>	<u>454,000</u>	<u>669,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>30,000</u>	<u>35,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			20,000	15,000	20,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031102	ATTORNEYS/LEGAL SERVICES					
GZ1123	District Attorney, Ghizer					
A033	TOTAL UTILITIES			<u>380,000</u>	<u>64,000</u>	<u>64,000</u>
A03303	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>350,000</u>	<u>34,000</u>	<u>34,000</u>
003	Gilgit-Baltistan Weather Charges			350,000	34,000	34,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A03805	Travelling allowance			50,000	50,000	100,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	150,000	200,000
A039	TOTAL GENERAL			<u>160,000</u>	<u>160,000</u>	<u>270,000</u>
A03901	Stationery			100,000	100,000	150,000
A03902	Printing and publication			10,000	10,000	50,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001	Others			50,000	50,000	70,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Purchase of Plant & Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>52,000</u>	<u>52,000</u>	<u>220,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>200,000</u>

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031102	ATTORNEYS/LEGAL SERVICES					
GZ1123	District Attorney, Ghizer					
A13001	Transport			<u>50,000</u>	<u>50,000</u>	<u>200,000</u>
001	Transport			50,000	50,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Machinery and Equipment			1,000	1,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			1,000	1,000	10,000
District Attorney, Ghizer				1,913,000	1,674,000	2,059,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031102	ATTORNEYS/LEGAL SERVICES					
HN1123	District Attorney, Hunza					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,356,000</u>	<u>1,586,000</u>	<u>1,586,000</u>
A011	TOTAL PAY	2		<u>784,000</u>	<u>933,000</u>	<u>933,000</u>
A011-1	TOTAL PAY OF OFFICERS	2		<u>784,000</u>	<u>765,000</u>	<u>765,000</u>
A01101	Total Basic Pay	2		<u>663,000</u>	<u>687,000</u>	<u>687,000</u>
D134	District Attorney (BPS-18)	1				
C077	Computer Operator (BPS-16)	1				
A01103	Special pay			121,000	78,000	78,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>168,000</u>	<u>168,000</u>
A01151	Total Pay of Other Staff				<u>150,000</u>	<u>150,000</u>
A01153	Special pay				18,000	18,000
A012	TOTAL ALLOWANCES			<u>572,000</u>	<u>653,000</u>	<u>653,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>471,000</u>	<u>527,000</u>	<u>527,000</u>
A01202	House rent Allowance			47,000	60,000	60,000
A01203	Conveyance allowance			30,000	29,000	29,000
A0120X	Ad - hoc Allowance - 2010			78,000		
A01211	Hill allowance				1,000	1,000
A01217	Medical allowance			30,000	45,000	45,000
A0121M	Adhoc Relief Allowance - 2012			6,000		
A01226	Computer allowance				8,000	8,000
A0122M	Ad-hoc Relief Allowance-2016			55,000	68,000	68,000
A0122Y	Ad-hoc Relief Allowance 2017				84,000	84,000
A01243	Special travelling allowance			89,000	112,000	112,000
A01252	Non Practicing Allowance			136,000	120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>126,000</u>	<u>126,000</u>
A01274	Medical charges			30,000	30,000	30,000
A01277	Contingent paid staff			<u>70,000</u>	<u>96,000</u>	<u>96,000</u>

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031102	ATTORNEYS/LEGAL SERVICES					
HN1123	District Attorney, Hunza					
001	Contingent Paid Staff			70,000	96,000	96,000
A01278	Leave salary			1,000		
A03	TOTAL OPERATING EXPENSES			<u>925,000</u>	<u>447,000</u>	<u>837,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>380,000</u>	<u>52,000</u>	<u>82,000</u>
A03303	Electricity			30,000		30,000
A03304	Hot and cold weather charges			<u>350,000</u>	<u>52,000</u>	<u>52,000</u>
003	Gilgit-Baltistan Weather Charges			350,000	52,000	52,000
A034	TOTAL OCCUPANCY COSTS			<u>150,000</u>		<u>150,000</u>
A03402	Rent for office building			<u>150,000</u>		<u>150,000</u>
001	Rent for Office Building			150,000		150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A03805	Travelling allowance			50,000	50,000	100,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	150,000	200,000
A039	TOTAL GENERAL			<u>160,000</u>	<u>160,000</u>	<u>270,000</u>
A03901	Stationery			100,000	100,000	150,000
A03902	Printing and publication			10,000	10,000	50,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001	Others			50,000	50,000	70,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031102	ATTORNEYS/LEGAL SERVICES					
HN1123	District Attorney, Hunza					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Purchase of Plant & Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>52,000</u>	<u>50,000</u>	<u>220,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>200,000</u>
A13001	Transport			<u>50,000</u>	<u>50,000</u>	<u>200,000</u>
001	Transport			50,000	50,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>10,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>10,000</u>
001	Machinery and Equipment			1,000		10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>10,000</u>
A13201	Furniture and Fixtures			1,000		10,000
District Attorney, Hunza				2,335,000	2,083,000	2,645,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031102	ATTORNEYS/LEGAL SERVICES					
NG1701	District Attorney Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,607,000</u>		<u>101,000</u>
A011	TOTAL PAY	3		<u>1,031,000</u>		
A011-1	TOTAL PAY OF OFFICERS	1		<u>381,000</u>		
A01101	Total Basic Pay	1		<u>300,000</u>		
D134	District Attorney (BPS-18)	1				
A01103	Special pay			81,000		
A011-2	TOTAL PAY OF OTHER STAFF	2		<u>650,000</u>		
A01151	Total Pay of Other Staff	2		<u>500,000</u>		
D021	Data Entry Operator (BPS-12)	1				
N006	Naib Qasid (BPS-01)	1				
A01153	Special pay			150,000		
A012	TOTAL ALLOWANCES			<u>576,000</u>		<u>101,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>475,000</u>		
A01202	House rent Allowance			70,000		
A01203	Conveyance allowance			100,000		
A0120X	Ad - hoc Allowance - 2010			100,000		
A01217	Medical allowance			55,000		
A0122M	Ad-hoc Relief Allowance-2016			50,000		
A01238	Charge allowance			30,000		
A01252	Non Practicing Allowance			70,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>		<u>101,000</u>
A01274	Medical charges			100,000		100,000
A01277	Contingent paid staff			<u>1,000</u>		<u>1,000</u>
001	Contingent Paid Staff			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031102	ATTORNEYS/LEGAL SERVICES					
NG1701	District Attorney Nagar					
A03	TOTAL OPERATING EXPENSES			<u>925,000</u>	<u>831,000</u>	<u>835,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>20,000</u>	<u>35,000</u>
A03201	Postage and telegraph			15,000		15,000
A03202	Telephone and trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>380,000</u>	<u>350,000</u>	<u>130,000</u>
A03303	Electricity			30,000		30,000
A03304	Hot and cold weather charges			<u>350,000</u>	<u>350,000</u>	<u>100,000</u>
003	Gilgit-Baltistan Weather Charges			350,000	350,000	100,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>151,000</u>	<u>300,000</u>
A03805	Travelling allowance			50,000	50,000	100,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>101,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	101,000	200,000
A039	TOTAL GENERAL			<u>210,000</u>	<u>210,000</u>	<u>270,000</u>
A03901	Stationery			150,000	150,000	150,000
A03902	Printing and publication			10,000	10,000	50,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001	Others			50,000	50,000	70,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>1,000</u>

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTSE						
0311	LAW COURTS						
031102	ATTORNEYS/LEGAL SERVICES						
NG1701	District Attorney Nagar						
001	Purchase of Plant & Machinery				1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture				1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>52,000</u>	<u>50,000</u>	<u>220,000</u>
A130	TOTAL TRANSPORT				<u>50,000</u>	<u>50,000</u>	<u>200,000</u>
A13001	Transport				<u>50,000</u>	<u>50,000</u>	<u>200,000</u>
001	Transport				50,000	50,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>		<u>10,000</u>
A13101	Machinery and Equipment				<u>1,000</u>		<u>10,000</u>
001	Machinery and Equipment				1,000		10,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>		<u>10,000</u>
A13201	Furniture and Fixtures				1,000		10,000
District Attorney Nagar					2,586,000	881,000	1,158,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031102	ATTORNEYS/LEGAL SERVICES					
RG1701	District Attorney Kharmang					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,602,000</u>		<u>101,000</u>
A011	TOTAL PAY	3		<u>1,031,000</u>		
A011-1	TOTAL PAY OF OFFICERS	1		<u>381,000</u>		
A01101	Total Basic Pay	1		<u>300,000</u>		
D134	District Attorney (BPS-18)	1				
A01103	Special pay			81,000		
A011-2	TOTAL PAY OF OTHER STAFF	2		<u>650,000</u>		
A01151	Total Pay of Other Staff	2		<u>500,000</u>		
D021	Data Entry Operator (BPS-12)	1				
N006	Naib Qasid (BPS-01)	1				
A01153	Special pay			150,000		
A012	TOTAL ALLOWANCES			<u>571,000</u>		<u>101,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>470,000</u>		
A01202	House rent Allowance			70,000		
A01203	Conveyance allowance			100,000		
A0120X	Ad - hoc Allowance - 2010			100,000		
A01217	Medical allowance			50,000		
A0122M	Ad-hoc Relief Allowance-2016			50,000		
A01238	Charge allowance			30,000		
A01252	Non Practicing Allowance			70,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>		<u>101,000</u>
A01274	Medical charges			100,000		100,000
A01277	Contingent paid staff			<u>1,000</u>		<u>1,000</u>
001	Contingent Paid Staff			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031102	ATTORNEYS/LEGAL SERVICES					
RG1701	District Attorney Kharmang					
A03	TOTAL OPERATING EXPENSES			<u>925,000</u>	<u>760,000</u>	<u>835,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>		<u>35,000</u>
A03201	Postage and telegraph			15,000		15,000
A03202	Telephone and trunk call			20,000		20,000
A033	TOTAL UTILITIES			<u>380,000</u>	<u>350,000</u>	<u>130,000</u>
A03303	Electricity			30,000		30,000
A03304	Hot and cold weather charges			<u>350,000</u>	<u>350,000</u>	<u>100,000</u>
003	Gilgit-Baltistan Weather Charges			350,000	350,000	100,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>		<u>100,000</u>
A03402	Rent for office building			<u>100,000</u>		<u>100,000</u>
001	Rent for Office Building			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A03805	Travelling allowance			50,000	50,000	100,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	150,000	200,000
A039	TOTAL GENERAL			<u>210,000</u>	<u>210,000</u>	<u>270,000</u>
A03901	Stationery			150,000	150,000	150,000
A03902	Printing and publication			10,000	10,000	50,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001	Others			50,000	50,000	70,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031102	ATTORNEYS/LEGAL SERVICES					
RG1701	District Attorney Kharmang					
001	Purchase of Plant & Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>52,000</u>		<u>220,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>		<u>200,000</u>
A13001	Transport			<u>50,000</u>		<u>200,000</u>
001	Transport			50,000		200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>10,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>10,000</u>
001	Machinery and Equipment			1,000		10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>10,000</u>
A13201	Furniture and Fixtures			1,000		10,000
District Attorney Kharmang				2,581,000	760,000	1,158,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURT SER				
0311	LAW COURTS				
031102	ATTORNEYS/LEGAL SERVICES				
SD1123	District Attorney, Skardu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,158,000</u>	<u>1,139,000</u>	<u>1,169,000</u>
A011	TOTAL PAY	1	<u>555,000</u>	<u>688,000</u>	<u>688,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	<u>555,000</u>	<u>688,000</u>	<u>688,000</u>
A01101	Total Basic Pay	1	<u>486,000</u>	<u>619,000</u>	<u>619,000</u>
D134	District Attorney (BPS-18)	1			
A01103	Special pay		69,000	69,000	69,000
A012	TOTAL ALLOWANCES		<u>603,000</u>	<u>451,000</u>	<u>481,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>472,000</u>	<u>351,000</u>	<u>351,000</u>
A01203	Conveyance allowance		60,000	5,000	5,000
A0120X	Ad - hoc Allowance - 2010		78,000		
A01217	Medical allowance		30,000	30,000	30,000
A0122M	Ad-hoc Relief Allowance-2016		49,000	50,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017			62,000	62,000
A01238	Charge allowance			84,000	84,000
A01239	Special allowance		120,000	120,000	120,000
A01252	Non Practicing Allowance		135,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>131,000</u>	<u>100,000</u>	<u>130,000</u>
A01274	Medical charges		30,000		30,000
A01277	Contingent paid staff		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Contingent Paid Staff		100,000	100,000	100,000
A01278	Leave salary		1,000		
A03	TOTAL OPERATING EXPENSES		<u>980,000</u>	<u>462,000</u>	<u>820,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>20,000</u>	<u>35,000</u>
A03201	Postage and telegraph		15,000		15,000
A03202	Telephone and trunk call		20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031102	ATTORNEYS/LEGAL SERVICES					
SD1123	District Attorney, Skardu					
A033	TOTAL UTILITIES			<u>380,000</u>	<u>64,000</u>	<u>64,000</u>
A03303	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>350,000</u>	<u>34,000</u>	<u>34,000</u>
003	Gilgit-Baltistan Weather Charges			350,000	34,000	34,000
A034	TOTAL OCCUPANCY COSTS			<u>150,000</u>		<u>150,000</u>
A03402	Rent for office building			<u>150,000</u>		<u>150,000</u>
001	Rent for Office Building			150,000		150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>205,000</u>	<u>168,000</u>	<u>301,000</u>
A03805	Travelling allowance			50,000	50,000	100,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>113,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	113,000	200,000
A03808	Conveyance charges (Govt.)			5,000	5,000	1,000
A039	TOTAL GENERAL			<u>210,000</u>	<u>210,000</u>	<u>270,000</u>
A03901	Stationery			150,000	150,000	150,000
A03902	Printing and publication			10,000	10,000	50,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001	Others			50,000	50,000	70,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Purchase of Plant & Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031102	ATTORNEYS/LEGAL SERVICES					
SD1123	District Attorney, Skardu					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>52,000</u>	<u>50,000</u>	<u>270,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>250,000</u>
A13001	Transport			<u>50,000</u>	<u>50,000</u>	<u>250,000</u>
001	Transport			50,000	50,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>10,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>10,000</u>
001	Machinery and Equipment			1,000		10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>10,000</u>
A13201	Furniture and Fixtures			1,000		10,000
District Attorney, Skardu				2,192,000	1,651,000	2,261,000

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LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTSER				
0311	LAW COURTS				
031102	ATTORNEYS/LEGAL SERVICES				
SS1701	District Attorney Shigar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,607,000</u>		<u>156,000</u>
A011	TOTAL PAY	3	<u>1,031,000</u>		
A011-1	TOTAL PAY OF OFFICERS	1	<u>381,000</u>		
A01101	Total Basic Pay	1	<u>300,000</u>		
D134	District Attorney (BPS-18)	1			
A01103	Special pay		81,000		
A011-2	TOTAL PAY OF OTHER STAFF	2	<u>650,000</u>		
A01151	Total Pay of Other Staff	2	<u>500,000</u>		
D021	Data Entry Operator (BPS-12)	1			
N006	Naib Qasid (BPS-01)	1			
A01153	Special pay		150,000		
A012	TOTAL ALLOWANCES		<u>576,000</u>		<u>156,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>420,000</u>		
A01202	House rent Allowance		70,000		
A01203	Conveyance allowance		100,000		
A0120X	Ad - hoc Allowance - 2010		100,000		
A0122M	Ad-hoc Relief Allowance-2016		50,000		
A01238	Charge allowance		30,000		
A01252	Non Practicing Allowance		70,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>156,000</u>		<u>156,000</u>
A01274	Medical charges		100,000		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 EXPENSES		<u>925,000</u>	<u>720,000</u>	<u>835,000</u>

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LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031102	ATTORNEYS/LEGAL SERVICES					
SS1701	District Attorney Shigar					
A032	TOTAL COMMUNICATIONS			<u>35,000</u>		<u>35,000</u>
A03201	Postage and telegraph			15,000		15,000
A03202	Telephone and trunk call			20,000		20,000
A033	TOTAL UTILITIES			<u>380,000</u>	<u>350,000</u>	<u>130,000</u>
A03303	Electricity			30,000		30,000
A03304	Hot and cold weather charges			<u>350,000</u>	<u>350,000</u>	<u>100,000</u>
003	Gilgit-Baltistan Weather Charges			350,000	350,000	100,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>		<u>100,000</u>
A03402	Rent for office building			<u>100,000</u>		<u>100,000</u>
001	Rent for Office Building			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>160,000</u>	<u>300,000</u>
A03805	Travelling allowance			50,000	50,000	100,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>110,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	110,000	200,000
A039	TOTAL GENERAL			<u>210,000</u>	<u>210,000</u>	<u>270,000</u>
A03901	Stationery			150,000	150,000	150,000
A03902	Printing and publication			10,000	10,000	50,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001	Others			50,000	50,000	70,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Purchase of Plant & Machinery			1,000		1,000

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LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTSE						
0311	LAW COURTS						
031102	ATTORNEYS/LEGAL SERVICES						
SS1701	District Attorney Shigar						
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture				1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>52,000</u>		<u>220,000</u>
A130	TOTAL TRANSPORT				<u>50,000</u>		<u>200,000</u>
A13001	Transport				<u>50,000</u>		<u>200,000</u>
001	Transport				50,000		200,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>		<u>10,000</u>
A13101	Machinery and Equipment				<u>1,000</u>		<u>10,000</u>
001	Machinery and Equipment				1,000		10,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>		<u>10,000</u>
A13201	Furniture and Fixtures				1,000		10,000
District Attorney Shigar					2,586,000	720,000	1,213,000

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LAW & PROSECUTION

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT/ADMINISTRATION					
GL1508	Secretary Law & Prosecution Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,548,000</u>	<u>25,097,000</u>	<u>25,180,000</u>
A011	TOTAL PAY		64	<u>13,488,000</u>	<u>13,894,000</u>	<u>13,894,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	<u>6,645,000</u>	<u>7,138,000</u>	<u>7,138,000</u>
A01101	Total Basic Pay		23	<u>5,798,000</u>	<u>6,396,000</u>	<u>6,396,000</u>
C011	Chairman GB Public Services Commission	(BPS-21)	1			
M037	Member GB Public Service Commission	(BPS-20)	2			
D157	Draftsman	(BPS-19)	1			
S014	Secretary	(BPS-19)	1			
D074	Deputy Secretary	(BPS-18)	2			
D082	Deputy Secretary (Prosecution)	(BPS-18)	1			
P003	P.A. to Secretary Law	(BPS-17)	1			
P024	Personal Assistant	(BPS-17)	3			
S016	Section Officer	(BPS-17)	3			
S147	Superintendent	(BPS-17)	1			
A129	Assistant Legal Advisor	(BPS-16)	1			
C077	Computer Operator	(BPS-16)	6			
A01103	Special pay			838,000	733,000	733,000
A01105	Qualification Pay			9,000	9,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF		41	<u>6,843,000</u>	<u>6,756,000</u>	<u>6,756,000</u>
A01151	Total Pay of Other Staff		41	<u>5,959,000</u>	<u>6,049,000</u>	<u>6,049,000</u>
A068	Assistant	(BPS-16)	4			
S117	Stenotypist	(BPS-14)	3			
U019	Upper Division Clerk	(BPS-14)	3			
D021	Data Entry Operator	(BPS-12)	2			

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT/ADMINISTRATION					
GL1508	Secretary Law & Prosecution Gilgit					
L093	Lower Division Clerk	(BPS-11)	3			
D159	Driver	(BPS-05)	3			
D159	Driver	(BPS-04)	4			
D005	Daftari/Record Keeper	(BPS-03)	1			
C053	Chowkidar	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	3			
S167	Sweeper	(BPS-02)	1			
C053	Chowkidar	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	11			
S167	Sweeper	(BPS-01)	1			
A01153	Special pay			884,000	707,000	707,000
A012	TOTAL ALLOWANCES			<u>13,060,000</u>	<u>11,203,000</u>	<u>11,286,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,354,000</u>	<u>9,581,000</u>	<u>9,581,000</u>
A01202	House rent Allowance			1,358,000	1,121,000	1,121,000
A01203	Conveyance allowance			1,627,000	1,319,000	1,319,000
A0120D	Integrated Allowance			48,000	44,000	44,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			1,387,000	1,203,000	1,203,000
A0120Q	Fixed Daily Allowance			12,000		
A0120X	Ad - hoc Allowance - 2010			1,893,000	13,000	13,000
A01210	Risk Allowance			16,000		
A01211	Hill allowance			45,000	36,000	36,000
A01216	Qualification allowance			186,000	132,000	132,000
A01217	Medical allowance			1,087,000	908,000	908,000
A0121N	Personal Allowance			20,000	57,000	57,000
A0121T	Adhoc Relief Allowance 2013				2,000	2,000
A0121Z	Adhoc Relief Allowance-2014				1,000	1,000
A01224	Entertainment allowance			10,000	6,000	6,000
A01226	Computer allowance			107,000	78,000	78,000
A0122C	Adhoc Relief Allowance - 2015				1,000	1,000
A0122M	Ad-hoc Relief Allowance-2016			1,180,000	998,000	998,000
A0122Y	Ad-hoc Relief Allowance 2017				1,245,000	1,245,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT/ADMINISTRATION					
GL1508	Secretary Law & Prosecution Gilgit					
A01235	Secretariat allowance				7,000	7,000
A01236	Deputation allowance			50,000		
A01238	Charge allowance			77,000	48,000	48,000
A01239	Special allowance			55,000	36,000	36,000
A01242	Consolidation travelling allowance			12,000		
A01243	Special travelling allowance			33,000		
A01250	Incentive Allowance			2,126,000	2,326,000	2,326,000
A01252	Non Practicing Allowance			25,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,706,000</u>	<u>1,622,000</u>	<u>1,705,000</u>
A01271	Overtime allowance			5,000	5,000	5,000
A01273	Honoraria			500,000	500,000	500,000
A01274	Medical charges			300,000	472,000	300,000
A01277	Contingent paid staff			<u>900,000</u>	<u>645,000</u>	<u>900,000</u>
001	Contingent Paid Staff			900,000	645,000	900,000
A01278	Leave salary			1,000		
A03	TOTAL OPERATING EXPENSES			<u>5,550,000</u>	<u>5,829,000</u>	<u>5,520,000</u>
A031	TOTAL FEES			<u>500,000</u>	<u>1,714,000</u>	<u>1,000,000</u>
A03102	Legal fees			500,000	1,714,000	1,000,000
A032	TOTAL COMMUNICATIONS			<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			220,000	220,000	220,000
A033	TOTAL UTILITIES			<u>2,380,000</u>	<u>748,000</u>	<u>850,000</u>
A03303	Electricity			80,000		80,000
A03304	Hot and cold weather charges			<u>2,300,000</u>	<u>748,000</u>	<u>770,000</u>
003	Gilgit-Baltistan Weather Charges			2,300,000	748,000	770,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,500,000</u>	<u>2,458,000</u>	<u>2,200,000</u>
A03805	Travelling allowance			750,000	1,408,000	1,200,000

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LAW & PROSECUTION

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT/ADMINISTRATION					
GL1508	Secretary Law & Prosecution Gilgit					
A03807	P.O.L Charges A.planes			<u>750,000</u>	<u>1,050,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			750,000	1,050,000	1,000,000
A039	TOTAL GENERAL			<u>935,000</u>	<u>674,000</u>	<u>1,235,000</u>
A03901	Stationery			300,000	314,000	600,000
A03902	Printing and publication			50,000		50,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>36,000</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	36,000	25,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03907	Advertising & Publicity			50,000		
A03970	Others			<u>500,000</u>	<u>314,000</u>	<u>550,000</u>
001	Others			500,000	314,000	550,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A06	TOTAL TRANSFERS			<u>150,000</u>	<u>69,000</u>	<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>69,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			150,000	69,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>308,000</u>	<u>2,000</u>

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LAW & PROSECUTION

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT/ADMINISTRATION					
GL1508	Secretary Law & Prosecution Gilgit					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>209,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>209,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			100,000	209,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>99,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			50,000	99,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>990,000</u>	<u>1,174,000</u>	<u>1,140,000</u>
A130	TOTAL TRANSPORT			<u>850,000</u>	<u>1,075,000</u>	<u>1,000,000</u>
A13001	Transport			<u>850,000</u>	<u>1,075,000</u>	<u>1,000,000</u>
001	Transport			850,000	1,075,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>		<u>70,000</u>
A13101	Machinery and Equipment			<u>70,000</u>		<u>70,000</u>
001	Machinery and Equipment			70,000		70,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>99,000</u>	<u>70,000</u>
A13201	Furniture and Fixtures			70,000	99,000	70,000
Secretary Law & Prosecution Gilgit				33,390,000	32,477,000	32,044,000

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GC21018 (018)
SUPREME APPELLATE COURT
BUDGET ESTIMATES 2018-2019

DISTRICT	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
				SALARY	NON-SALARY	TOTAL
GILGIT	112	187,937,000	199,900,000	165,156,000	32,517,000	197,673,000
TOTAL	112	187,937,000	199,900,000	165,156,000	32,517,000	197,673,000

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GC21018 (018)
SUPREME APPELLATE COURT

	Rs
Charged:	0
Voted:	197,673,000
Total:	197,673,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
031102 ATTORNEYS/LEGAL SERVICES	187,937,000	199,900,000	197,673,000
TOTAL	187,937,000	199,900,000	197,673,000

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GC21018 (018)
SUPREME APPELLATE COURT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
GL1527	Supreme Appellate Court GB Gilgit	187,937,000	199,900,000	197,673,000
TOTAL		187,937,000	199,900,000	197,673,000

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GC21018 (018)
SUPREME APPELLATE COURT

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>155,855,000</u>	<u>168,573,000</u>	<u>165,156,000</u>
A011	PAY	<u>55,999,000</u>	<u>62,604,000</u>	<u>62,604,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>37,086,000</u>	<u>41,072,000</u>	<u>41,072,000</u>
A01101	Basic Pay	34,989,000	38,229,000	38,229,000
A01102	Personal pay		21,000	21,000
A01103	Special pay	2,073,000	2,791,000	2,791,000
A01105	Qualification Pay	24,000	31,000	31,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>18,913,000</u>	<u>21,532,000</u>	<u>21,532,000</u>
A01151	Pay of Other Staff	16,496,000	19,209,000	19,209,000
A01153	Special pay	2,417,000	2,323,000	2,323,000
A012	ALLOWANCES	<u>99,856,000</u>	<u>105,969,000</u>	<u>102,552,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>79,881,000</u>	<u>82,577,000</u>	<u>82,577,000</u>
A01201	Senior post Allowance	35,000	32,000	32,000
A01202	House rent Allowance	4,370,000	4,303,000	4,303,000
A01203	Conveyance allowance	3,962,000	4,062,000	4,062,000
A0120D	Integrated Allowance	165,000	109,000	109,000
A0120K	Special Judicial Allowance	33,941,000	35,798,000	35,798,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	133,000	883,000	883,000
A0120M	Car Allowance		120,000	120,000
A0120X	Ad - hoc Allowance - 2010	4,552,000	308,000	308,000
A01211	Hill allowance	106,000	97,000	97,000
A01212	Telecommunication allowance	192,000	197,000	197,000
A01216	Qualification allowance	8,000		
A01217	Medical allowance	4,446,000	4,494,000	4,494,000
A0121A	Ad - hoc Allowance - 2011		16,000	16,000
A0121M	Adhoc Relief Allowance - 2012	6,000	1,000	1,000
A0121N	Personal Allowance	36,000	36,000	36,000
A0121T	Adhoc Relief Allowance 2013		1,000	1,000
A0121Z	Adhoc Relief Allowance-2014		1,000	1,000
A01224	Entertainment allowance	34,000	35,000	35,000
A01226	Computer allowance	27,000	27,000	27,000
A01228	Orderly allowance	319,000	336,000	336,000
A0122C	Adhoc Relief Allowance - 2015		1,000	1,000
A0122M	Ad-hoc Relief Allowance-2016	2,905,000	3,068,000	3,068,000
A0122Y	Ad-hoc Relief Allowance 2017		3,761,000	3,761,000
A01236	Deputation allowance	97,000	99,000	99,000

GC21018 (018)
SUPREME APPELLATE COURT

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01238	Charge allowance	207,000	41,000	41,000
A01239	Special allowance	604,000	693,000	693,000
A01240	Utility allowance for gas	6,718,000	6,699,000	6,699,000
A01241	Utility allowance for electricity	2,516,000	2,689,000	2,689,000
A01244	Adhoc relief	1,000		
A01248	Judicial Allowance	14,421,000	14,670,000	14,670,000
A01270	Other	80,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>19,975,000</u>	<u>23,392,000</u>	<u>19,975,000</u>
A01271	Overtime allowance	200,000		200,000
A01273	Honoraria	150,000	3,300,000	150,000
A01274	Medical charges	1,800,000	2,267,000	1,800,000
A01275	Rest and Recreation Allowance	499,000		
A01277	Contingent paid staff	17,325,000	17,825,000	17,825,000
A01278	Leave salary	1,000		
A03	TOTAL OPERATING EXPENSES	<u>26,379,000</u>	<u>26,212,000</u>	<u>26,165,000</u>
A031	FEES	<u>367,000</u>		<u>400,000</u>
A03102	Legal fees	367,000		400,000
A032	COMMUNICATIONS	<u>2,040,000</u>	<u>1,380,000</u>	<u>2,040,000</u>
A03201	Postage and telegraph	180,000	180,000	180,000
A03202	Telephone and trunk call	1,260,000	800,000	1,260,000
A03204	Electronic Communication	600,000	400,000	600,000
A033	UTILITIES	<u>5,610,000</u>	<u>4,938,000</u>	<u>4,938,000</u>
A03301	Gas	1,155,000	1,155,000	1,155,000
A03303	Electricity	1,155,000	1,155,000	1,155,000
A03304	Hot and cold weather charges	3,300,000	2,628,000	2,628,000
A034	OCCUPANCY COSTS	<u>3,465,000</u>	<u>260,000</u>	<u>3,465,000</u>
A03403	Rent for residential building	3,465,000	260,000	3,465,000
A036	MOTOR VEHICLES	<u>20,000</u>	<u>1,920,000</u>	<u>20,000</u>
A03603	Registration	20,000	1,920,000	20,000
A038	TRAVEL & TRANSPORTATION	<u>8,101,000</u>	<u>10,579,000</u>	<u>8,701,000</u>

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GC21018 (018)
SUPREME APPELLATE COURT

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03805	Travelling allowance	2,000,000	3,729,000	2,200,000
A03806	Transportation of Goods (Govt.)	300,000	50,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	5,800,000	6,800,000	6,200,000
A03808	Conveyance charges (Govt.)	1,000		1,000
A039	GENERAL	<u>6,776,000</u>	<u>7,135,000</u>	<u>6,601,000</u>
A03901	Stationery	1,000,000	600,000	1,000,000
A03902	Printing and publication	682,500	1,172,500	700,000
A03905	Newspapers periodicals and books	945,000	745,000	950,000
A03906	Uniforms and protective clothing	367,500	367,500	370,000
A03907	Advertising & Publicity	400,000	199,000	
A03914	Secret service expenditure	1,000	1,000	1,000
A03917	Law charges	630,000		630,000
A03918	Exhibitions fairs and other national celebrations	200,000	200,000	200,000
A03940	Unforeseen expenditure	700,000	200,000	700,000
A03955	Other Store - Tear Gas/ Computer Stationary	450,000	350,000	450,000
A03970	Others	1,400,000	3,300,000	1,600,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
A041	PENSION	<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000	400,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>		<u>1,000</u>
A052	GRANTS-DOMESTIC	<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000		1,000
A06	TOTAL TRANSFERS	<u>550,000</u>	<u>750,000</u>	<u>550,000</u>
A063	ENTERTAINMENT & GIFTS	<u>550,000</u>	<u>750,000</u>	<u>550,000</u>
A06301	Entertainments & Gifts	550,000	750,000	550,000

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GC21018 (018)
SUPREME APPELLATE COURT

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY OBJECT				
A09	TOTAL PHYSICAL ASSETS	<u>300,000</u>	<u>1,765,000</u>	<u>300,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>150,000</u>	<u>1,215,000</u>	<u>150,000</u>
A09601	Purchase of Plant and Machinery	150,000	1,215,000	150,000
A097	PURCHASE FURNITURE & FIXTURE	<u>150,000</u>	<u>550,000</u>	<u>150,000</u>
A09701	Purchase of Furniture and Fixture	150,000	550,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,851,000</u>	<u>2,200,000</u>	<u>5,500,000</u>
A130	TRANSPORT	<u>4,450,000</u>	<u>2,050,000</u>	<u>4,600,000</u>
A13001	Transport	4,450,000	2,050,000	4,600,000
A131	MACHINERY AND EQUIPMENT	<u>200,000</u>	<u>50,000</u>	<u>200,000</u>
A13101	Machinery and Equipment	200,000	50,000	200,000
A132	FURNITURE AND FIXTURE	<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
A13201	Furniture and Fixtures	200,000	100,000	200,000
A133	BUILDINGS AND STRUCTURE	<u>1,000</u>		<u>500,000</u>
A13370	Others	1,000		500,000
NET TOTAL		187,937,000	199,900,000	197,673,000

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GC21018 (018)
SUPREME APPELLATE COURT
SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	25			25	
02	18			18	
03	2			2	
04	6			6	
05	9			9	
06	5			5	
07	1			1	
08	1			1	
11	8			8	
12	1			1	
14	5			5	
16	5			5	
17	6			6	
18	12			12	
19	3			3	
20	1			1	
22	1			1	
(Special)	3			3	
TOTAL	112			112	

GC21018 (018)
SUPREME APPELLATE COURT

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031102	ATTORNEYS/LEGAL SERVICES					
GL1527	Supreme Appellate Court GB Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>155,855,000</u>	<u>168,573,000</u>	<u>165,156,000</u>
A011	TOTAL PAY		<u>112</u>	<u>55,999,000</u>	<u>62,604,000</u>	<u>62,604,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>27</u>	<u>37,086,000</u>	<u>41,072,000</u>	<u>41,072,000</u>
A01101	Total Basic Pay		<u>27</u>	<u>34,989,000</u>	<u>38,229,000</u>	<u>38,229,000</u>
C033	Chief Judge	(Special)	1			
J009	Judge-I & II	(Special)	2			
R022	Registrar	(BPS-22)	1			
D071	Deputy Registrar	(BPS-20)	1			
A143	Assistant Registrar	(BPS-19)	1			
P026	Personal Staff Officer	(BPS-19)	1			
S034	Senior Accounts Officer	(BPS-19)	1			
A143	Assistant Registrar	(BPS-18)	4			
C082	Computer Programmer	(BPS-18)	1			
L029	Law Research Officer	(BPS-18)	1			
P054	Private Secretary	(BPS-18)	3			
P067	Protocol Officer	(BPS-18)	2			
S014	Secretary	(BPS-18)	1			
A009	Accountant	(BPS-17)	1			
A125	Assistant Incharge	(BPS-17)	1			
A128	Assistant Law Research Officer	(BPS-17)	1			
C121	Court Associate	(BPS-17)	1			
C122	Court Officer	(BPS-17)	1			
L077	Librarian	(BPS-17)	1			
S116	Stenographer	(BPS-16)	1			
A01102	Personal pay				21,000	21,000
A01103	Special pay			2,073,000	2,791,000	2,791,000

GC21018 (018)
SUPREME APPELLATE COURT

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031102	ATTORNEYS/LEGAL SERVICES					
GL1527	Supreme Appellate Court GB Gilgit					
A01105	Qualification Pay			24,000	31,000	31,000
A011-2	TOTAL PAY OF OTHER STAFF		85	<u>18,913,000</u>	<u>21,532,000</u>	<u>21,532,000</u>
A01151	Total Pay of Other Staff		85	<u>16,496,000</u>	<u>19,209,000</u>	<u>19,209,000</u>
A068	Assistant	(BPS-16)	3			
A130	Assistant Librarian	(BPS-16)	1			
U019	Upper Division Clerk	(BPS-14)	5			
D021	Data Entry Operator	(BPS-12)	1			
C008	Cashier-cum-Accounts Assistant	(BPS-11)	1			
L093	Lower Division Clerk	(BPS-11)	6			
P064	Proof Reader	(BPS-11)	1			
E001	Editor Paper	(BPS-08)	1			
L079	Library Clerk	(BPS-07)	1			
C001	Caretaker	(BPS-06)	1			
D159	Driver	(BPS-06)	4			
D118	Dispatch Rider	(BPS-05)	1			
D159	Driver	(BPS-05)	5			
D170	Duplicate Machine Operator	(BPS-05)	1			
E004	Electrician	(BPS-05)	1			
T033	Telephone Operator	(BPS-05)	1			
D003	Daftari	(BPS-04)	5			
Q002	Qasid	(BPS-04)	1			
D003	Daftari	(BPS-03)	1			
H010	Head Mali	(BPS-03)	1			
C053	Chowkidar	(BPS-02)	2			
C067	Cleaner	(BPS-02)	2			
C110	Cook	(BPS-02)	2			

GC21018 (018)
SUPREME APPELLATE COURT

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031102	ATTORNEYS/LEGAL SERVICES					
GL1527	Supreme Appellate Court GB Gilgit					
J014	Junior Electrician	(BPS-02)	1			
M011	Mali	(BPS-02)	2			
N006	Naib Qasid	(BPS-02)	8			
R019	Record Sorter	(BPS-02)	1			
C053	Chowkidar	(BPS-01)	3			
C067	Cleaner	(BPS-01)	2			
C110	Cook	(BPS-01)	1			
D017	Dak Runner	(BPS-01)	3			
M011	Mali	(BPS-01)	4			
N006	Naib Qasid	(BPS-01)	9			
P056	Process Server	(BPS-01)	1			
S167	Sweeper	(BPS-01)	2			
A01153	Special pay			2,417,000	2,323,000	2,323,000
A012	TOTAL ALLOWANCES			<u>99,856,000</u>	<u>105,969,000</u>	<u>102,552,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>79,881,000</u>	<u>82,577,000</u>	<u>82,577,000</u>
A01201	Senior post Allowance			35,000	32,000	32,000
A01202	House rent Allowance			4,370,000	4,303,000	4,303,000
A01203	Conveyance allowance			3,962,000	4,062,000	4,062,000
A0120D	Integrated Allowance			165,000	109,000	109,000
A0120K	Special Judicial Allowance			33,941,000	35,798,000	35,798,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			133,000	883,000	883,000
A0120M	Car Allowance				120,000	120,000
A0120X	Ad - hoc Allowance - 2010			4,552,000	308,000	308,000
A01211	Hill allowance			106,000	97,000	97,000
A01212	Telecommunication allowance			192,000	197,000	197,000
A01216	Qualification allowance			8,000		
A01217	Medical allowance			4,446,000	4,494,000	4,494,000
A0121A	Ad - hoc Allowance - 2011				16,000	16,000
A0121M	Adhoc Relief Allowance - 2012			6,000	1,000	1,000
A0121N	Personal Allowance			36,000	36,000	36,000

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SUPREME APPELLATE COURT

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031102	ATTORNEYS/LEGAL SERVICES					
GL1527	Supreme Appellate Court GB Gilgit					
A0121T	Adhoc Relief Allowance 2013				1,000	1,000
A0121Z	Adhoc Relief Allowance-2014				1,000	1,000
A01224	Entertainment allowance			34,000	35,000	35,000
A01226	Computer allowance			27,000	27,000	27,000
A01228	Orderly allowance			319,000	336,000	336,000
A0122C	Adhoc Relief Allowance - 2015				1,000	1,000
A0122M	Ad-hoc Relief Allowance-2016			2,905,000	3,068,000	3,068,000
A0122Y	Ad-hoc Relief Allowance 2017				3,761,000	3,761,000
A01236	Deputation allowance			97,000	99,000	99,000
A01238	Charge allowance			207,000	41,000	41,000
A01239	Special allowance			604,000	693,000	693,000
A01240	Utility allowance for gas			6,718,000	6,699,000	6,699,000
A01241	Utility allowance for electricity			2,516,000	2,689,000	2,689,000
A01244	Adhoc relief			1,000		
A01248	Judicial Allowance			14,421,000	14,670,000	14,670,000
A01270	Other			<u>80,000</u>		
001	Others			80,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>19,975,000</u>	<u>23,392,000</u>	<u>19,975,000</u>
A01271	Overtime allowance			200,000		200,000
A01273	Honoraria			150,000	3,300,000	150,000
A01274	Medical charges			1,800,000	2,267,000	1,800,000
A01275	Rest and Recreation Allowance			499,000		
A01277	Contingent paid staff			<u>17,325,000</u>	<u>17,825,000</u>	<u>17,825,000</u>
001	Contingent Paid Staff			17,325,000	17,825,000	17,825,000
A01278	Leave salary			1,000		
A03	TOTAL OPERATING EXPENSES			<u>26,379,000</u>	<u>26,212,000</u>	<u>26,165,000</u>
A031	TOTAL FEES			<u>367,000</u>		<u>400,000</u>
A03102	Legal fees			367,000		400,000
A032	TOTAL COMMUNICATIONS			<u>2,040,000</u>	<u>1,380,000</u>	<u>2,040,000</u>
A03201	Postage and telegraph			180,000	180,000	180,000
A03202	Telephone and trunk call			1,260,000	800,000	1,260,000
A03204	Electronic Communication			600,000	400,000	600,000

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SUPREME APPELLATE COURT

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031102	ATTORNEYS/LEGAL SERVICES					
GL1527	Supreme Appellate Court GB Gilgit					
A033	TOTAL UTILITIES			<u>5,610,000</u>	<u>4,938,000</u>	<u>4,938,000</u>
A03301	Gas			1,155,000	1,155,000	1,155,000
A03303	Electricity			1,155,000	1,155,000	1,155,000
A03304	Hot and cold weather charges			<u>3,300,000</u>	<u>2,628,000</u>	<u>2,628,000</u>
003	Gilgit-Baltistan Weather Charges			3,300,000	2,628,000	2,628,000
A034	TOTAL OCCUPANCY COSTS			<u>3,465,000</u>	<u>260,000</u>	<u>3,465,000</u>
A03403	Rent for residential building			3,465,000	260,000	3,465,000
A036	TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>1,920,000</u>	<u>20,000</u>
A03603	Registration			20,000	1,920,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,101,000</u>	<u>10,579,000</u>	<u>8,701,000</u>
A03805	Travelling allowance			2,000,000	3,729,000	2,200,000
A03806	Transportation of Goods (Govt.)			<u>300,000</u>	<u>50,000</u>	<u>300,000</u>
001	Transportation of Goods			300,000	50,000	300,000
A03807	P.O.L Charges A.planes			<u>5,800,000</u>	<u>6,800,000</u>	<u>6,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			5,800,000	6,800,000	6,200,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>6,776,000</u>	<u>7,135,000</u>	<u>6,601,000</u>
A03901	Stationery			1,000,000	600,000	1,000,000
A03902	Printing and publication			682,500	1,172,500	700,000
A03905	Newspapers periodicals and books			<u>945,000</u>	<u>745,000</u>	<u>950,000</u>
001	Newspapers, Periodicals and Books			945,000	745,000	950,000
A03906	Uniforms and protective clothing			<u>367,500</u>	<u>367,500</u>	<u>370,000</u>
001	Uniforms and Protective Clothing			367,500	367,500	370,000
A03907	Advertising & Publicity			400,000	199,000	
A03914	Secret service expenditure			1,000	1,000	1,000
A03917	Law charges			630,000		630,000

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SUPREME APPELLATE COURT

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031102	ATTORNEYS/LEGAL SERVICES					
GL1527	Supreme Appellate Court GB Gilgit					
A03918	Exhibitions fairs and other national celebrations			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Exhibitions, Fairs and other National Celebrations			200,000	200,000	200,000
A03940	Unforeseen expenditure			700,000	200,000	700,000
A03955	Other Store - Tear Gas/ Computer Stationary			450,000	350,000	450,000
A03970	Others			<u>1,400,000</u>	<u>3,300,000</u>	<u>1,600,000</u>
001	Others			1,400,000	3,300,000	1,600,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	400,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A06	TOTAL TRANSFERS			<u>550,000</u>	<u>750,000</u>	<u>550,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>550,000</u>	<u>750,000</u>	<u>550,000</u>
A06301	Entertainments & Gifts			550,000	750,000	550,000
A09	TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>1,765,000</u>	<u>300,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>1,215,000</u>	<u>150,000</u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>1,215,000</u>	<u>150,000</u>
001	Purchase of Plant & Machinery			150,000	1,215,000	150,000

GC21018 (018)
SUPREME APPELLATE COURT

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTSE						
0311	LAW COURTS						
031102	ATTORNEYS/LEGAL SERVICES						
GL1527	Supreme Appellate Court GB Gilgit						
A097	TOTAL PURCHASE FURNITURE & FIXTURE				150,000	550,000	150,000
A09701	Purchase of Furniture and Fixture				150,000	550,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE				4,851,000	2,200,000	5,500,000
A130	TOTAL TRANSPORT				4,450,000	2,050,000	4,600,000
A13001	Transport				4,450,000	2,050,000	4,600,000
001	Transport				4,450,000	2,050,000	4,600,000
A131	TOTAL MACHINERY AND EQUIPMENT				200,000	50,000	200,000
A13101	Machinery and Equipment				200,000	50,000	200,000
001	Machinery and Equipment				200,000	50,000	200,000
A132	TOTAL FURNITURE AND FIXTURE				200,000	100,000	200,000
A13201	Furniture and Fixtures				200,000	100,000	200,000
A133	TOTAL BUILDINGS AND STRUCTURE				1,000		500,000
A13370	Others				1,000		500,000
001	Others - Repair and Maintenance of Building & Structures				1,000		500,000
Supreme Appellate Court GB Gilgit					187,937,000	199,900,000	197,673,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN
BUDGET ESTIMATES 2018-2019

DISTRICT	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
				SALARY	NON-SALARY	TOTAL
GILGIT	183	206,062,000	222,655,000	184,309,000	34,283,000	218,592,000
DIAMER	51	33,493,000	37,032,000	31,421,000	4,529,000	35,950,000
SKARDU	49	34,816,000	38,590,000	33,043,000	4,666,000	37,709,000
GHANCHE	38	24,682,000	28,385,000	22,529,000	3,283,000	25,812,000
GHIZER	31	23,595,000	27,627,000	22,237,000	2,927,000	25,164,000
ASTORE	27	20,297,000	22,393,000	19,444,000	2,885,000	22,329,000
HUNZA	22	13,989,000	15,945,000	13,273,000	2,319,000	15,592,000
SHIGAR	16	8,874,000	7,496,000	7,439,000	839,000	8,278,000
NAGAR	15	10,257,000	10,699,000	8,838,000	1,655,000	10,493,000
KHARMANG	13	7,496,000	4,880,000	6,132,000	755,000	6,887,000
TOTAL	445	383,561,000	415,702,000	348,665,000	58,141,000	406,806,000

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GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

	Rs
Charged:	0
Voted:	406,806,000
Total:	406,806,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
031101 COURTS JUSTICE	383,561,000	415,702,000	406,806,000
TOTAL	383,561,000	415,702,000	406,806,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
AT1056	Additional District and Session Judge	9,471,000	10,920,000	10,894,000
AT1057	Civil Judge Astore	5,714,000	6,428,000	6,287,000
AT1058	Civil Judge, Shounter	5,112,000	5,045,000	5,148,000
DM1031	Additional District and Session Judge Diamer	9,492,000	10,692,000	10,209,000
DM1050	Civil Judge, Chilas	6,138,000	6,326,000	6,437,000
DM1051	Civil Judge Tangir	4,628,000	4,572,000	4,099,000
DM1052	Civil Judge Darel	3,172,000	4,450,000	4,212,000
DM1071	District and Session Judge Diamer	10,063,000	10,992,000	10,993,000
GL1528	Chief Court Gilgit-Baltistan	156,574,000	169,029,000	165,366,000
GL1529	District and Session Judge Gilgit	12,823,000	14,065,000	14,170,000
GL1530	Additional District and Session Judge Gilgit	8,240,000	9,227,000	9,219,000
GL1531	Civil Judge N0 1 Gilgit	5,561,000	5,234,000	5,638,000
GL1532	Civil Judge No 2 Gilgit	4,584,000	5,273,000	4,941,000
GL1538	Civil Judge No 3 Gilgit	4,784,000	5,002,000	5,096,000
GL1541	Senior Civil Judge Gilgit	5,868,000	6,476,000	6,290,000
GL1550	Civil Judge Danyore	4,011,000	4,063,000	3,873,000
GL1554	Civil Judge Juglote	3,617,000	4,286,000	3,999,000
GN1054	Civil Judge Dagboni	3,073,000	1,915,000	3,147,000
GN1058	Additional District and Session Judge	10,548,000	15,938,000	11,720,000
GN1059	Civil Judge, Khaplu	6,957,000	7,323,000	6,736,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
GN1060	Civil Judge, Mashabrum	4,104,000	3,209,000	4,209,000
GZ1066	Additional District and Session Judge G	11,348,000	13,838,000	13,099,000
GZ1067	Civil Judge, Punial /Ishkoman	5,851,000	6,672,000	6,453,000
GZ1068	Civil Judge, Gupis/Yasin	6,396,000	7,117,000	5,612,000
HN1032	Civil Judge Hunza	5,627,000	6,110,000	5,869,000
HN1038	ADDITIONAL SESSION JUDGE HUNZA NAGAR ADDITIONAL SESSION JUDGE HUNZA NAGAR	8,362,000	9,835,000	9,723,000
NG1901	Civil Judge Nagar	4,895,000	5,204,000	5,230,000
NG1902	Additional District & Session Judge Nagar	5,362,000	5,495,000	5,263,000
RG1901	Civil Judge Kharmang	4,595,000	4,875,000	4,844,000
RG1902	Additional District and Session Judge Kharmang	2,901,000	5,000	2,043,000
SD1081	Civil Judge Roundu	3,645,000	3,740,000	3,851,000
SD1082	District and Session Judge Skardu	11,303,000	12,680,000	12,288,000
SD1083	Civil Judge, Skardu	5,724,000	5,865,000	5,532,000
SD1100	Additional District and Session Judge S	8,596,000	10,399,000	10,064,000
SD1116	SENIOR CIVIL JUDGE SKARDU	5,548,000	5,906,000	5,974,000
SS1901	Civil Judge Shigar	5,973,000	6,280,000	5,968,000
SS1902	Additional District and Session Judge Shigar	2,901,000	1,216,000	2,310,000
TOTAL		383,561,000	415,702,000	406,806,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>329,791,000</u>	<u>349,162,000</u>	<u>348,665,000</u>
A011	PAY	<u>154,484,000</u>	<u>167,491,000</u>	<u>166,199,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>83,387,000</u>	<u>87,642,000</u>	<u>87,373,000</u>
A01101	Basic Pay	76,992,000	81,938,000	81,425,000
A01103	Special pay	6,395,000	5,704,000	5,948,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>71,097,000</u>	<u>79,849,000</u>	<u>78,826,000</u>
A01151	Pay of Other Staff	61,691,000	71,132,000	70,141,000
A01152	Personal pay		44,000	39,000
A01153	Special pay	9,406,000	8,673,000	8,646,000
A012	ALLOWANCES	<u>175,307,000</u>	<u>181,671,000</u>	<u>182,466,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>160,820,000</u>	<u>165,328,000</u>	<u>164,076,000</u>
A01201	Senior post Allowance	237,000	200,000	232,000
A01202	House rent Allowance	11,308,000	10,079,000	10,153,000
A01203	Conveyance allowance	11,585,000	12,420,000	11,977,000
A0120D	Integrated Allowance	422,000	337,000	382,000
A0120K	Special Judicial Allowance	41,464,000	40,326,000	40,422,000
A0120X	Ad - hoc Allowance - 2010	4,892,000	39,000	
A01211	Hill allowance	390,000	389,000	395,000
A01217	Medical allowance	11,460,000	10,955,000	10,940,000
A0121N	Personal Allowance	48,000	51,000	51,000
A01224	Entertainment allowance	169,000	148,000	169,000
A01226	Computer allowance	70,000	90,000	90,000
A01228	Orderly allowance	2,052,000	2,079,000	2,222,000
A0122C	Adhoc Relief Allowance - 2015		2,000	
A0122M	Ad-hoc Relief Allowance-2016	10,310,000	9,815,000	9,709,000
A0122Y	Ad-hoc Relief Allowance 2017		11,924,000	11,744,000
A01236	Deputation allowance		103,000	101,000
A01238	Charge allowance	477,000	634,000	464,000
A01239	Special allowance	961,000	971,000	961,000
A01240	Utility allowance for gas		243,000	
A01241	Utility allowance for electricity	18,906,000	18,571,000	18,591,000
A01243	Special travelling allowance		30,000	
A01244	Adhoc relief		1,000	
A01248	Judicial Allowance	46,063,000	45,920,000	45,462,000
A01252	Non Practicing Allowance			5,000
A01270	Other	6,000	1,000	6,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY OBJECT				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>14,487,000</u>	<u>16,343,000</u>	<u>18,390,000</u>
A01271	Overtime allowance	250,000	250,000	250,000
A01273	Honoraria	970,000	1,348,000	2,232,000
A01274	Medical charges	1,799,000	2,412,000	2,267,000
A01275	Rest and Recreation Allowance	1,000		150,000
A01277	Contingent paid staff	11,430,000	12,296,000	13,454,000
A01278	Leave salary	37,000	1,000	37,000
A01299	Others		36,000	
A03	TOTAL OPERATING EXPENSES	<u>45,000,000</u>	<u>37,772,000</u>	<u>48,634,000</u>
A031	FEES	<u>914,000</u>	<u>507,000</u>	<u>1,462,000</u>
A03102	Legal fees	914,000	507,000	1,462,000
A032	COMMUNICATIONS	<u>1,695,000</u>	<u>1,818,000</u>	<u>2,563,000</u>
A03201	Postage and telegraph	208,000	206,000	241,000
A03202	Telephone and trunk call	1,487,000	1,612,000	2,322,000
A033	UTILITIES	<u>18,052,000</u>	<u>9,102,000</u>	<u>9,659,000</u>
A03301	Gas	600,000	500,000	600,000
A03303	Electricity	970,000	1,057,000	1,472,000
A03304	Hot and cold weather charges	16,482,000	7,545,000	7,587,000
A034	OCCUPANCY COSTS	<u>105,000</u>	<u>1,000</u>	<u>250,000</u>
A03402	Rent for office building	105,000	1,000	250,000
A036	MOTOR VEHICLES	<u>765,000</u>	<u>919,000</u>	<u>411,000</u>
A03603	Registration	765,000	919,000	411,000
A038	TRAVEL & TRANSPORTATION	<u>11,879,000</u>	<u>15,195,000</u>	<u>17,538,000</u>
A03805	Travelling allowance	3,980,000	7,298,000	7,202,000
A03806	Transportation of Goods (Govt.)	61,000	39,000	66,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	7,838,000	7,858,000	10,270,000
A039	GENERAL	<u>11,590,000</u>	<u>10,230,000</u>	<u>16,751,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03901	Stationery	1,447,000	1,501,000	1,882,000
A03902	Printing and publication	1,016,000	982,000	1,158,000
A03905	Newspapers periodicals and books	1,762,000	1,760,000	2,872,000
A03906	Uniforms and protective clothing	469,000	602,000	508,000
A03907	Advertising & Publicity	136,000	57,000	136,000
A03914	Secret service expenditure	50,000	50,000	100,000
A03917	Law charges	536,000	8,000	736,000
A03918	Exhibitions fairs and other national celebrations	90,000	67,000	100,000
A03936	Foreign/Inland Training Course Fee	150,000		460,000
A03940	Unforeseen expenditure	37,000	7,000	37,000
A03970	Others	5,897,000	5,196,000	8,762,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>35,000</u>	<u>14,658,000</u>	<u>40,000</u>
A041	PENSION	<u>35,000</u>	<u>14,658,000</u>	<u>40,000</u>
A04106	Reimbursement of medical charges to pensioners	35,000	4,000	38,000
A04114	Superannuation Encashment of L.P.R		14,654,000	2,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>35,000</u>	<u>3,008,000</u>	<u>34,000</u>
A052	GRANTS-DOMESTIC	<u>35,000</u>	<u>3,008,000</u>	<u>34,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	35,000	3,008,000	34,000
A06	TOTAL TRANSFERS	<u>800,000</u>	<u>500,000</u>	<u>850,000</u>
A063	ENTERTAINMENT & GIFTS	<u>800,000</u>	<u>500,000</u>	<u>850,000</u>
A06301	Entertainments & Gifts	800,000	500,000	850,000
A09	TOTAL PHYSICAL ASSETS	<u>1,600,000</u>	<u>1,881,000</u>	<u>1,473,000</u>
A095	PURCHASE OF TRANSPORT			<u>1,000</u>
A09501	Purchase of Transport			1,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A096	PURCHASE OF PLANT & MACHINERY	<u>795,000</u>	<u>902,000</u>	<u>726,000</u>
A09601	Purchase of Plant and Machinery	795,000	902,000	726,000
A097	PURCHASE FURNITURE & FIXTURE	<u>805,000</u>	<u>979,000</u>	<u>746,000</u>
A09701	Purchase of Furniture and Fixture	805,000	979,000	746,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>6,300,000</u>	<u>8,721,000</u>	<u>7,110,000</u>
A130	TRANSPORT	<u>5,502,000</u>	<u>7,934,000</u>	<u>6,242,000</u>
A13001	Transport	5,502,000	7,934,000	6,242,000
A131	MACHINERY AND EQUIPMENT	<u>424,000</u>	<u>420,000</u>	<u>491,000</u>
A13101	Machinery and Equipment	424,000	420,000	491,000
A132	FURNITURE AND FIXTURE	<u>374,000</u>	<u>367,000</u>	<u>377,000</u>
A13201	Furniture and Fixtures	374,000	367,000	377,000
NET TOTAL		383,561,000	415,702,000	406,806,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN
SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	48			48	
02	132			132	
03	5			5	
04	7			7	
05	19			19	
07	40			40	
11	12			12	
14	48			48	
15	12			12	
16	41			41	
17	19			19	
18	37			37	
19	4			4	
20	9			9	
21	6			6	
22	1			1	
(Special)	5			5	
TOTAL	445			445	

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
AT1056	Additional District and Session Judge					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,064,000</u>	<u>9,679,000</u>	<u>9,597,000</u>
A011	TOTAL PAY		11	<u>3,715,000</u>	<u>4,955,000</u>	<u>4,915,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	<u>1,545,000</u>	<u>2,371,000</u>	<u>2,345,000</u>
A01101	Total Basic Pay		2	<u>1,300,000</u>	<u>2,113,000</u>	<u>2,100,000</u>
D133	District & Sessions Judge	(BPS-21)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			245,000	258,000	245,000
A011-2	TOTAL PAY OF OTHER STAFF		9	<u>2,170,000</u>	<u>2,584,000</u>	<u>2,570,000</u>
A01151	Total Pay of Other Staff		9	<u>1,880,000</u>	<u>2,308,000</u>	<u>2,300,000</u>
C069	Clerk	(BPS-16)	1			
R011	Reader	(BPS-15)	1			
L093	Lower Division Clerk	(BPS-11)	1			
N034	Nazir	(BPS-07)	1			
D159	Driver	(BPS-05)	1			
C053	Chowkidar	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	1			
P056	Process Server	(BPS-02)	1			
S167	Sweeper	(BPS-02)	1			
A01153	Special pay			290,000	276,000	270,000
A012	TOTAL ALLOWANCES			<u>4,349,000</u>	<u>4,724,000</u>	<u>4,682,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,149,000</u>	<u>4,477,000</u>	<u>4,416,000</u>
A01201	Senior post Allowance			17,000	17,000	17,000
A01202	House rent Allowance			165,000	162,000	162,000
A01203	Conveyance allowance			388,000	373,000	370,000
A0120D	Integrated Allowance			4,000	4,000	4,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
AT1056	Additional District and Session Judge					
A0120K	Special Judicial Allowance			890,000	932,000	920,000
A0120X	Ad - hoc Allowance - 2010			200,000		
A01211	Hill allowance			13,000	14,000	13,000
A01217	Medical allowance			286,000	291,000	286,000
A01224	Entertainment allowance			8,000	9,000	8,000
A01228	Orderly allowance			144,000	168,000	160,000
A0122M	Ad-hoc Relief Allowance-2016			348,000	361,000	350,000
A0122Y	Ad-hoc Relief Allowance 2017				440,000	440,000
A01238	Charge allowance			1,000		1,000
A01239	Special allowance			120,000	120,000	120,000
A01241	Utility allowance for electricity			615,000	620,000	615,000
A01248	Judicial Allowance			950,000	966,000	950,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>247,000</u>	<u>266,000</u>
A01273	Honoraria			2,000	2,000	20,000
A01274	Medical charges			5,000	5,000	5,000
A01277	Contingent paid staff			192,000	240,000	240,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>1,327,000</u>	<u>1,165,000</u>	<u>1,180,000</u>
A031	TOTAL FEES			<u>1,000</u>		<u>10,000</u>
A03102	Legal fees			1,000		10,000
A032	TOTAL COMMUNICATIONS			<u>36,000</u>	<u>36,000</u>	<u>66,000</u>
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			30,000	30,000	60,000
A033	TOTAL UTILITIES			<u>480,000</u>	<u>254,000</u>	<u>254,000</u>
A03303	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			450,000	224,000	224,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>75,000</u>	<u>6,000</u>
A03603	Registration			6,000	75,000	6,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
AT1056	Additional District and Session Judge					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>531,000</u>	<u>530,000</u>	<u>411,000</u>
A03805	Travelling allowance			300,000	300,000	90,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			230,000	230,000	320,000
A039	TOTAL GENERAL			<u>273,000</u>	<u>270,000</u>	<u>433,000</u>
A03901	Stationery			40,000	40,000	60,000
A03902	Printing and publication			28,000	28,000	28,000
A03905	Newspapers periodicals and books			45,000	45,000	70,000
A03906	Uniforms and protective clothing			10,000	10,000	20,000
A03907	Advertising & Publicity			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			2,000	2,000	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			145,000	145,000	250,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
AT1056	Additional District and Session Judge					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Purchase of Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>76,000</u>	<u>76,000</u>	<u>113,000</u>
A130	TOTAL TRANSPORT			<u>60,000</u>	<u>60,000</u>	<u>90,000</u>
A13001	Transport			60,000	60,000	90,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			8,000	8,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			8,000	8,000	8,000
Additional District and Session Judge				9,471,000	10,920,000	10,894,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
AT1057	Civil Judge	Astore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,921,000</u>	<u>5,533,000</u>	<u>5,455,000</u>
A011	TOTAL PAY		8	<u>2,074,000</u>	<u>2,572,000</u>	<u>2,508,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	<u>794,000</u>	<u>935,000</u>	<u>933,000</u>
A01101	Total Basic Pay		2	<u>700,000</u>	<u>842,000</u>	<u>840,000</u>
C064	Civil Judge	(BPS-18)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			94,000	93,000	93,000
A011-2	TOTAL PAY OF OTHER STAFF		6	<u>1,280,000</u>	<u>1,637,000</u>	<u>1,575,000</u>
A01151	Total Pay of Other Staff		6	<u>1,105,000</u>	<u>1,459,000</u>	<u>1,400,000</u>
J011	Judicial Clerk	(BPS-14)	1			
R012	Reader/UDC	(BPS-14)	1			
C053	Chowkidar	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	1			
P056	Process Server	(BPS-02)	1			
S167	Sweeper	(BPS-02)	1			
A01153	Special pay			175,000	178,000	175,000
A012	TOTAL ALLOWANCES			<u>2,847,000</u>	<u>2,961,000</u>	<u>2,947,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,647,000</u>	<u>2,767,000</u>	<u>2,721,000</u>
A01202	House rent Allowance			164,000	127,000	127,000
A01203	Conveyance allowance			220,000	251,000	230,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120K	Special Judicial Allowance			709,000	709,000	709,000
A0120X	Ad - hoc Allowance - 2010			120,000		
A01211	Hill allowance			9,000	9,000	9,000
A01217	Medical allowance			178,000	187,000	178,000
A01224	Entertainment allowance			6,000	5,000	6,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
AT1057	Civil Judge Astore					
A0122M	Ad-hoc Relief Allowance-2016			200,000	188,000	188,000
A0122Y	Ad-hoc Relief Allowance 2017				231,000	230,000
A01238	Charge allowance			1,000	12,000	1,000
A01241	Utility allowance for electricity			406,000	420,000	415,000
A01248	Judicial Allowance			630,000	624,000	624,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>194,000</u>	<u>226,000</u>
A01273	Honoraria			2,000	2,000	20,000
A01274	Medical charges			5,000		5,000
A01277	Contingent paid staff			192,000	192,000	200,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>728,000</u>	<u>734,000</u>	<u>747,000</u>
A031	TOTAL FEES			<u>1,000</u>		<u>10,000</u>
A03102	Legal fees			1,000		10,000
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>43,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			20,000	20,000	40,000
A033	TOTAL UTILITIES			<u>315,000</u>	<u>169,000</u>	<u>174,000</u>
A03303	Electricity			15,000	15,000	20,000
A03304	Hot and cold weather charges			300,000	154,000	154,000
A036	TOTAL MOTOR VEHICLES			<u>25,000</u>	<u>32,000</u>	<u>6,000</u>
A03603	Registration			25,000	32,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>166,000</u>	<u>315,000</u>	<u>211,000</u>
A03805	Travelling allowance			40,000	190,000	30,000
A03806	Transportation of Goods (Govt.)			1,000		1,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
AT1057	Civil Judge Astore					
A03807	P.O.L Charges A. planes H. coptors S. Cars M/C (Govt.)			125,000	125,000	180,000
A039	TOTAL GENERAL			<u>198,000</u>	<u>195,000</u>	<u>303,000</u>
A03901	Stationery			30,000	30,000	40,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			35,000	35,000	50,000
A03906	Uniforms and protective clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			2,000	2,000	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			100,000	100,000	180,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>100,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Purchase of Plant and Machinery			1,000		1,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
AT1057	Civil Judge Astore					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>61,000</u>	<u>61,000</u>	<u>81,000</u>
A130	TOTAL TRANSPORT			<u>45,000</u>	<u>45,000</u>	<u>65,000</u>
A13001	Transport			45,000	45,000	65,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			8,000	8,000	8,000
Civil Judge Astore				5,714,000	6,428,000	6,287,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
AT1058	Civil Judge, Shouunter					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,383,000</u>	<u>4,473,000</u>	<u>4,392,000</u>
A011	TOTAL PAY		8	<u>1,953,000</u>	<u>2,019,000</u>	<u>2,000,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	<u>748,000</u>	<u>729,000</u>	<u>730,000</u>
A01101	Total Basic Pay		2	<u>650,000</u>	<u>649,000</u>	<u>650,000</u>
C064	Civil Judge	(BPS-18)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			98,000	80,000	80,000
A011-2	TOTAL PAY OF OTHER STAFF		6	<u>1,205,000</u>	<u>1,290,000</u>	<u>1,270,000</u>
A01151	Total Pay of Other Staff		6	<u>1,050,000</u>	<u>1,151,000</u>	<u>1,130,000</u>
R012	Reader/UDC	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
C053	Chowkidar	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	1			
P056	Process Server	(BPS-02)	1			
S167	Sweeper	(BPS-02)	1			
A01153	Special pay			155,000	139,000	140,000
A012	TOTAL ALLOWANCES			<u>2,430,000</u>	<u>2,454,000</u>	<u>2,392,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,230,000</u>	<u>2,109,000</u>	<u>2,078,000</u>
A01202	House rent Allowance			116,000	77,000	77,000
A01203	Conveyance allowance			210,000	220,000	210,000
A0120D	Integrated Allowance			7,000	8,000	7,000
A0120K	Special Judicial Allowance			450,000	465,000	450,000
A0120X	Ad - hoc Allowance - 2010			120,000		
A01211	Hill allowance			6,000	8,000	6,000
A01217	Medical allowance			160,000	144,000	140,000
A0122M	Ad-hoc Relief Allowance-2016			180,000	147,000	147,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
AT1058	Civil Judge, Shounter					
A0122Y	Ad-hoc Relief Allowance 2017				180,000	180,000
A01238	Charge allowance			1,000		1,000
A01241	Utility allowance for electricity			370,000	332,000	332,000
A01248	Judicial Allowance			610,000	528,000	528,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>345,000</u>	<u>314,000</u>
A01273	Honoraria			2,000	2,000	20,000
A01274	Medical charges			5,000	55,000	5,000
A01277	Contingent paid staff			192,000	288,000	288,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>629,000</u>	<u>476,000</u>	<u>671,000</u>
A031	TOTAL FEES			<u>1,000</u>		<u>10,000</u>
A03102	Legal fees			1,000		10,000
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>43,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			20,000	20,000	40,000
A033	TOTAL UTILITIES			<u>315,000</u>	<u>163,000</u>	<u>168,000</u>
A03303	Electricity			15,000	15,000	20,000
A03304	Hot and cold weather charges			300,000	148,000	148,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03603	Registration			6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>86,000</u>	<u>86,000</u>	<u>151,000</u>
A03805	Travelling allowance			1,000	1,000	30,000
A03806	Transportation of Goods (Govt.)			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			84,000	84,000	120,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
AT1058	Civil Judge, Shounter					
A039	TOTAL GENERAL			<u>198,000</u>	<u>198,000</u>	<u>293,000</u>
A03901	Stationery			30,000	30,000	40,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			35,000	35,000	50,000
A03906	Uniforms and protective clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			1,000	1,000	1,000
A03917	Law charges			1,000	1,000	1,000
A03918	Exhibitions fairs and other national celebrations			2,000	2,000	2,000
A03940	Unforeseen expenditure			1,000	1,000	1,000
A03970	Others			100,000	100,000	170,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Purchase of Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS JUSTICE					
AT1058	Civil Judge, Shounter					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>96,000</u>	<u>96,000</u>	<u>81,000</u>
A130	TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>65,000</u>
A13001	Transport			80,000	80,000	65,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			8,000	8,000	8,000
Civil Judge, Shounter				5,112,000	5,045,000	5,148,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
DM1031	Additional District and Session Judge Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,553,000</u>	<u>9,547,000</u>	<u>9,166,000</u>
A011	TOTAL PAY	14		<u>4,350,000</u>	<u>4,862,000</u>	<u>4,750,000</u>
A011-1	TOTAL PAY OF OFFICERS	3		<u>1,790,000</u>	<u>1,961,000</u>	<u>1,950,000</u>
A01101	Total Basic Pay	3		<u>1,580,000</u>	<u>1,756,000</u>	<u>1,750,000</u>
J006	Judge (BPS-20)	1				
S147	Superintendent (BPS-17)	1				
S116	Stenographer (BPS-16)	1				
A01103	Special pay			210,000	205,000	200,000
A011-2	TOTAL PAY OF OTHER STAFF	11		<u>2,560,000</u>	<u>2,901,000</u>	<u>2,800,000</u>
A01151	Total Pay of Other Staff	11		<u>2,230,000</u>	<u>2,580,000</u>	<u>2,488,000</u>
R011	Reader (BPS-15)	1				
A052	Ahlmad (BPS-14)	1				
E014	Engilish Clerk (BPS-14)	1				
N034	Nazir (BPS-07)	1				
T079	Typist (BPS-07)	1				
D159	Driver (BPS-05)	1				
D003	Daftari (BPS-03)	1				
C053	Chowkidar (BPS-02)	1				
N006	Naib Qasid (BPS-02)	2				
S167	Sweeper (BPS-02)	1				
A01152	Personal pay				12,000	12,000
A01153	Special pay			330,000	309,000	300,000
A012	TOTAL ALLOWANCES			<u>4,203,000</u>	<u>4,685,000</u>	<u>4,416,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,003,000</u>	<u>4,416,000</u>	<u>4,190,000</u>

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
DM1031	Additional District and Session Judge Diamer					
A01201	Senior post Allowance			15,000	12,000	15,000
A01202	House rent Allowance			210,000	169,000	168,000
A01203	Conveyance allowance			410,000	409,000	380,000
A0120D	Integrated Allowance			15,000	11,000	15,000
A0120K	Special Judicial Allowance			720,000	841,000	720,000
A0120X	Ad - hoc Allowance - 2010			130,000		
A01211	Hill allowance			13,000	14,000	13,000
A01217	Medical allowance			290,000	297,000	280,000
A01224	Entertainment allowance			8,000	8,000	8,000
A01228	Orderly allowance			144,000	168,000	160,000
A0122M	Ad-hoc Relief Allowance-2016			367,000	355,000	340,000
A0122Y	Ad-hoc Relief Allowance 2017				435,000	410,000
A01238	Charge allowance			1,000		1,000
A01239	Special allowance				5,000	
A01241	Utility allowance for electricity			660,000	660,000	660,000
A01248	Judicial Allowance			1,020,000	1,032,000	1,020,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>269,000</u>	<u>226,000</u>
A01273	Honoraria			2,000	2,000	20,000
A01274	Medical charges			5,000	75,000	5,000
A01277	Contingent paid staff			192,000	192,000	200,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>859,000</u>	<u>989,000</u>	<u>941,000</u>
A031	TOTAL FEES			<u>1,000</u>		<u>10,000</u>
A03102	Legal fees			1,000		10,000
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			30,000	30,000	50,000
A033	TOTAL UTILITIES			<u>420,000</u>	<u>250,000</u>	<u>255,000</u>

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
DM1031	Additional District and Session Judge Diamer					
A03303	Electricity			20,000	20,000	25,000
A03304	Hot and cold weather charges			400,000	230,000	230,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03603	Registration			6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>157,000</u>	<u>371,000</u>	<u>245,000</u>
A03805	Travelling allowance			1,000	116,000	30,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			155,000	255,000	214,000
A039	TOTAL GENERAL			<u>240,000</u>	<u>327,000</u>	<u>370,000</u>
A03901	Stationery			35,000	75,000	50,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			35,000	35,000	60,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
A03907	Advertising & Publicity			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			2,000	2,000	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			130,000	180,000	220,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
DM1031	Additional District and Session Judge Diamer					
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Purchase of Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>76,000</u>	<u>156,000</u>	<u>98,000</u>
A130	TOTAL TRANSPORT			<u>60,000</u>	<u>140,000</u>	<u>80,000</u>
A13001	Transport			60,000	140,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			8,000	8,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			8,000	8,000	8,000
Additional District and Session Judge Diamer				9,492,000	10,692,000	10,209,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
DM1050	Civil Judge, Chilas					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,345,000</u>	<u>5,647,000</u>	<u>5,563,000</u>
A011	TOTAL PAY	8		<u>2,684,000</u>	<u>2,882,000</u>	<u>2,805,000</u>
A011-1	TOTAL PAY OF OFFICERS	2		<u>1,315,000</u>	<u>1,096,000</u>	<u>1,095,000</u>
A01101	Total Basic Pay	2		<u>1,150,000</u>	<u>981,000</u>	<u>980,000</u>
C064	Civil Judge (BPS-18)	1				
S116	Stenographer (BPS-16)	1				
A01103	Special pay			165,000	115,000	115,000
A011-2	TOTAL PAY OF OTHER STAFF	6		<u>1,369,000</u>	<u>1,786,000</u>	<u>1,710,000</u>
A01151	Total Pay of Other Staff	6		<u>1,196,000</u>	<u>1,592,000</u>	<u>1,530,000</u>
J011	Judicial Clerk (BPS-14)	1				
A053	Ahlmed/LDC (BPS-07)	1				
C053	Chowkidar (BPS-02)	1				
N006	Naib Qasid (BPS-02)	1				
P056	Process Server (BPS-02)	1				
S167	Sweeper (BPS-02)	1				
A01153	Special pay			173,000	194,000	180,000
A012	TOTAL ALLOWANCES			<u>2,661,000</u>	<u>2,765,000</u>	<u>2,758,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,461,000</u>	<u>2,573,000</u>	<u>2,532,000</u>
A01202	House rent Allowance			83,000	66,000	70,000
A01203	Conveyance allowance			220,000	223,000	220,000
A0120D	Integrated Allowance			13,000	8,000	8,000
A0120K	Special Judicial Allowance			700,000	709,000	700,000
A0120X	Ad - hoc Allowance - 2010			100,000		
A01211	Hill allowance			8,000	7,000	8,000
A01217	Medical allowance			192,000	185,000	185,000
A01224	Entertainment allowance			6,000	6,000	6,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
DM1050	Civil Judge, Chilas					
A0122M	Ad-hoc Relief Allowance-2016			230,000	211,000	212,000
A0122Y	Ad-hoc Relief Allowance 2017				258,000	258,000
A01238	Charge allowance			1,000		1,000
A01240	Utility allowance for gas				36,000	
A01241	Utility allowance for electricity			348,000	324,000	324,000
A01248	Judicial Allowance			560,000	540,000	540,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>192,000</u>	<u>226,000</u>
A01273	Honoraria			2,000		20,000
A01274	Medical charges			5,000		5,000
A01277	Contingent paid staff			192,000	192,000	200,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>728,000</u>	<u>614,000</u>	<u>789,000</u>
A031	TOTAL FEES			<u>90,000</u>	<u>90,000</u>	<u>70,000</u>
A03102	Legal fees			90,000	90,000	70,000
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>43,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			20,000	20,000	40,000
A033	TOTAL UTILITIES			<u>265,000</u>	<u>151,000</u>	<u>156,000</u>
A03303	Electricity			15,000	15,000	20,000
A03304	Hot and cold weather charges			250,000	136,000	136,000
A036	TOTAL MOTOR VEHICLES			<u>25,000</u>	<u>25,000</u>	<u>6,000</u>
A03603	Registration			25,000	25,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>127,000</u>	<u>127,000</u>	<u>211,000</u>
A03805	Travelling allowance			1,000	1,000	30,000
A03806	Transportation of Goods (Govt.)			1,000	1,000	1,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
DM1050	Civil Judge, Chilas					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			125,000	125,000	180,000
A039	TOTAL GENERAL			<u>198,000</u>	<u>198,000</u>	<u>303,000</u>
A03901	Stationery			30,000	30,000	40,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			35,000	35,000	50,000
A03906	Uniforms and protective clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			1,000	1,000	1,000
A03917	Law charges			1,000	1,000	1,000
A03918	Exhibitions fairs and other national celebrations			2,000	2,000	2,000
A03940	Unforeseen expenditure			1,000	1,000	1,000
A03970	Others			100,000	100,000	180,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			1,000	1,000	1,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
DM1050	Civil Judge, Chilas					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>61,000</u>	<u>61,000</u>	<u>81,000</u>
A130	TOTAL TRANSPORT			<u>45,000</u>	<u>45,000</u>	<u>65,000</u>
A13001	Transport			45,000	45,000	65,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			8,000	8,000	8,000
Civil Judge, Chilas				6,138,000	6,326,000	6,437,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
DM1051	Civil Judge Tangir					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,029,000</u>	<u>4,065,000</u>	<u>3,506,000</u>
A011	TOTAL PAY	8		<u>1,804,000</u>	<u>1,899,000</u>	<u>1,608,000</u>
A011-1	TOTAL PAY OF OFFICERS	2		<u>798,000</u>	<u>517,000</u>	<u>360,000</u>
A01101	Total Basic Pay	2		<u>700,000</u>	<u>462,000</u>	<u>300,000</u>
C064	Civil Judge (BPS-18)	1				
S116	Stenographer (BPS-16)	1				
A01103	Special pay			98,000	55,000	60,000
A011-2	TOTAL PAY OF OTHER STAFF	6		<u>1,006,000</u>	<u>1,382,000</u>	<u>1,248,000</u>
A01151	Total Pay of Other Staff	6		<u>880,000</u>	<u>1,233,000</u>	<u>1,100,000</u>
R012	Reader/UDC (BPS-14)	1				
L093	Lower Division Clerk (BPS-11)	1				
C053	Chowkidar (BPS-02)	1				
N006	Naib Qasid (BPS-02)	1				
P056	Process Server (BPS-02)	1				
S167	Sweeper (BPS-02)	1				
A01153	Special pay			126,000	149,000	148,000
A012	TOTAL ALLOWANCES			<u>2,225,000</u>	<u>2,166,000</u>	<u>1,898,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,025,000</u>	<u>1,889,000</u>	<u>1,672,000</u>
A01202	House rent Allowance			110,000	94,000	95,000
A01203	Conveyance allowance			210,000	198,000	190,000
A0120D	Integrated Allowance			8,000	4,000	4,000
A0120K	Special Judicial Allowance			450,000	349,000	280,000
A0120X	Ad - hoc Allowance - 2010			100,000		
A01211	Hill allowance			7,000	7,000	7,000
A01217	Medical allowance			156,000	139,000	139,000
A0122M	Ad-hoc Relief Allowance-2016			153,000	139,000	130,000

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				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
DM1051	Civil Judge Tangir					
A0122Y	Ad-hoc Relief Allowance 2017				170,000	150,000
A01238	Charge allowance			1,000		1,000
A01241	Utility allowance for electricity			320,000	309,000	276,000
A01248	Judicial Allowance			510,000	480,000	400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>277,000</u>	<u>226,000</u>
A01273	Honoraria			2,000		20,000
A01274	Medical charges			5,000	85,000	5,000
A01277	Contingent paid staff			192,000	192,000	200,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>534,000</u>	<u>444,000</u>	<u>533,000</u>
A031	TOTAL FEES			<u>1,000</u>		<u>10,000</u>
A03102	Legal fees			1,000		10,000
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>33,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			20,000	20,000	30,000
A033	TOTAL UTILITIES			<u>201,000</u>	<u>118,000</u>	<u>110,000</u>
A03303	Electricity			1,000		20,000
A03304	Hot and cold weather charges			200,000	118,000	90,000
A036	TOTAL MOTOR VEHICLES			<u>25,000</u>	<u>25,000</u>	<u>6,000</u>
A03603	Registration			25,000	25,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>86,000</u>	<u>85,000</u>	<u>111,000</u>
A03805	Travelling allowance			1,000		30,000
A03806	Transportation of Goods (Govt.)			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			84,000	84,000	80,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
DM1051	Civil Judge Tangir					
A039	TOTAL GENERAL			<u>198,000</u>	<u>193,000</u>	<u>263,000</u>
A03901	Stationery			30,000	30,000	40,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			35,000	35,000	50,000
A03906	Uniforms and protective clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			2,000		2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			100,000	100,000	140,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
DM1051	Civil Judge Tangir					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>61,000</u>	<u>61,000</u>	<u>56,000</u>
A130	TOTAL TRANSPORT			<u>45,000</u>	<u>45,000</u>	<u>40,000</u>
A13001	Transport			45,000	45,000	40,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			8,000	8,000	8,000
Civil Judge Tangir				4,628,000	4,572,000	4,099,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
DM1052	Civil Judge Darel					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,593,000</u>	<u>3,705,000</u>	<u>3,518,000</u>
A011	TOTAL PAY	6		<u>877,000</u>	<u>1,558,000</u>	<u>1,440,000</u>
A011-1	TOTAL PAY OF OFFICERS	2		<u>224,000</u>	<u>640,000</u>	<u>522,000</u>
A01101	Total Basic Pay	2		<u>194,000</u>	<u>572,000</u>	<u>462,000</u>
C064	Civil Judge (BPS-18)	1				
S116	Stenographer (BPS-16)	1				
A01103	Special pay			30,000	68,000	60,000
A011-2	TOTAL PAY OF OTHER STAFF	4		<u>653,000</u>	<u>918,000</u>	<u>918,000</u>
A01151	Total Pay of Other Staff	4		<u>568,000</u>	<u>810,000</u>	<u>810,000</u>
J011	Judicial Clerk (BPS-14)	1				
L095	Lower Division Clerk/Ahlmad (BPS-07)	1				
C053	Chowkidar (BPS-01)	1				
N006	Naib Qasid (BPS-01)	1				
A01153	Special pay			85,000	108,000	108,000
A012	TOTAL ALLOWANCES			<u>1,716,000</u>	<u>2,147,000</u>	<u>2,078,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,516,000</u>	<u>1,950,000</u>	<u>1,852,000</u>
A01202	House rent Allowance			78,000	107,000	100,000
A01203	Conveyance allowance			140,000	192,000	180,000
A0120D	Integrated Allowance			8,000	4,000	8,000
A0120K	Special Judicial Allowance			450,000	465,000	400,000
A0120X	Ad - hoc Allowance - 2010			80,000		
A01211	Hill allowance			6,000	5,000	5,000
A01217	Medical allowance			98,000	120,000	120,000
A0122M	Ad-hoc Relief Allowance-2016			75,000	112,000	112,000
A0122Y	Ad-hoc Relief Allowance 2017				139,000	139,000
A01238	Charge allowance			1,000	74,000	72,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
DM1052	Civil Judge Darel					
A01241	Utility allowance for electricity			230,000	276,000	276,000
A01248	Judicial Allowance			350,000	456,000	440,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>197,000</u>	<u>226,000</u>
A01273	Honoraria			2,000		20,000
A01274	Medical charges			5,000	5,000	5,000
A01277	Contingent paid staff			192,000	192,000	200,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>514,000</u>	<u>632,000</u>	<u>609,000</u>
A031	TOTAL FEES			<u>1,000</u>		<u>10,000</u>
A03102	Legal fees			1,000		10,000
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>92,000</u>	<u>43,000</u>
A03201	Postage and telegraph			2,000	2,000	3,000
A03202	Telephone and trunk call			20,000	90,000	40,000
A033	TOTAL UTILITIES			<u>181,000</u>	<u>106,000</u>	<u>126,000</u>
A03303	Electricity			1,000		20,000
A03304	Hot and cold weather charges			180,000	106,000	106,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402	Rent for office building			1,000		
A036	TOTAL MOTOR VEHICLES			<u>25,000</u>	<u>25,000</u>	<u>6,000</u>
A03603	Registration			25,000	25,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>86,000</u>	<u>186,000</u>	<u>151,000</u>
A03805	Travelling allowance			1,000	101,000	30,000
A03806	Transportation of Goods (Govt.)			1,000	1,000	1,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
DM1052	Civil Judge Darel					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			84,000	84,000	120,000
A039	TOTAL GENERAL			<u>198,000</u>	<u>223,000</u>	<u>273,000</u>
A03901	Stationery			30,000	60,000	40,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			35,000	35,000	50,000
A03906	Uniforms and protective clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			2,000		2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			100,000	100,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			1,000	1,000	1,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
DM1052	Civil Judge Darel					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>61,000</u>	<u>111,000</u>	<u>81,000</u>
A130	TOTAL TRANSPORT			<u>45,000</u>	<u>95,000</u>	<u>65,000</u>
A13001	Transport			45,000	95,000	65,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			8,000	8,000	8,000
Civil Judge Darel				3,172,000	4,450,000	4,212,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
DM1071	District and Session Judge Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,633,000</u>	<u>9,729,000</u>	<u>9,668,000</u>
A011	TOTAL PAY		15	<u>4,108,000</u>	<u>4,820,000</u>	<u>4,787,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	<u>1,700,000</u>	<u>2,040,000</u>	<u>2,010,000</u>
A01101	Total Basic Pay		3	<u>1,500,000</u>	<u>1,826,000</u>	<u>1,800,000</u>
D132	District & Session Judge	(BPS-21)	1			
S147	Superintendent	(BPS-17)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			200,000	214,000	210,000
A011-2	TOTAL PAY OF OTHER STAFF		12	<u>2,408,000</u>	<u>2,780,000</u>	<u>2,777,000</u>
A01151	Total Pay of Other Staff		12	<u>2,100,000</u>	<u>2,483,000</u>	<u>2,480,000</u>
A009	Accountant	(BPS-16)	1			
R011	Reader	(BPS-15)	1			
U019	Upper Division Clerk	(BPS-14)	1			
L037	LDC/Recordkeeper	(BPS-11)	1			
L093	Lower Division Clerk	(BPS-11)	1			
D159	Driver	(BPS-05)	1			
C053	Chowkidar	(BPS-02)	1			
M011	Mali	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	2			
P056	Process Server	(BPS-02)	1			
S167	Sweeper	(BPS-02)	1			
A01153	Special pay			308,000	297,000	297,000
A012	TOTAL ALLOWANCES			<u>4,525,000</u>	<u>4,909,000</u>	<u>4,881,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,247,000</u>	<u>4,589,000</u>	<u>4,495,000</u>

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
DM1071	District and Session Judge Diamer					
A01201	Senior post Allowance			17,000	17,000	17,000
A01202	House rent Allowance			178,000	127,000	127,000
A01203	Conveyance allowance			400,000	450,000	430,000
A0120D	Integrated Allowance			12,000	8,000	8,000
A0120K	Special Judicial Allowance			904,000	932,000	932,000
A0120X	Ad - hoc Allowance - 2010			100,000	5,000	
A01211	Hill allowance			13,000	13,000	13,000
A01217	Medical allowance			307,000	298,000	290,000
A01224	Entertainment allowance			9,000	9,000	9,000
A01228	Orderly allowance			144,000	168,000	160,000
A0122M	Ad-hoc Relief Allowance-2016			350,000	356,000	350,000
A0122Y	Ad-hoc Relief Allowance 2017				430,000	410,000
A01238	Charge allowance			1,000		1,000
A01239	Special allowance			120,000	120,000	120,000
A01240	Utility allowance for gas				48,000	
A01241	Utility allowance for electricity			612,000	600,000	618,000
A01248	Judicial Allowance			1,080,000	1,008,000	1,010,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>278,000</u>	<u>320,000</u>	<u>386,000</u>
A01273	Honoraria			2,000		20,000
A01274	Medical charges			5,000	50,000	5,000
A01277	Contingent paid staff			270,000	270,000	360,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>1,346,000</u>	<u>1,182,000</u>	<u>1,208,000</u>
A031	TOTAL FEES			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A03102	Legal fees			1,000	1,000	10,000
A032	TOTAL COMMUNICATIONS			<u>41,000</u>	<u>41,000</u>	<u>66,000</u>
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			35,000	35,000	60,000
A033	TOTAL UTILITIES			<u>430,000</u>	<u>272,000</u>	<u>272,000</u>

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
DM1071	District and Session Judge Diamer					
A03303	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			400,000	242,000	242,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03603	Registration			6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>601,000</u>	<u>600,000</u>	<u>421,000</u>
A03805	Travelling allowance			400,000	400,000	100,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			200,000	200,000	320,000
A039	TOTAL GENERAL			<u>267,000</u>	<u>262,000</u>	<u>433,000</u>
A03901	Stationery			40,000	40,000	60,000
A03902	Printing and publication			25,000	25,000	28,000
A03905	Newspapers periodicals and books			45,000	45,000	70,000
A03906	Uniforms and protective clothing			12,000	12,000	20,000
A03907	Advertising & Publicity			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			2,000		2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			140,000	140,000	250,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
DM1071	District and Session Judge Diamer					
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Purchase of Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>81,000</u>	<u>81,000</u>	<u>113,000</u>
A130	TOTAL TRANSPORT			<u>65,000</u>	<u>65,000</u>	<u>90,000</u>
A13001	Transport			65,000	65,000	90,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			8,000	8,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			8,000	8,000	8,000
District and Session Judge Diamer				10,063,000	10,992,000	10,993,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1528	Chief Court Gilgit-Baltistan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>132,708,000</u>	<u>137,755,000</u>	<u>137,799,000</u>
A011	TOTAL PAY		108	<u>62,115,000</u>	<u>63,730,000</u>	<u>63,873,000</u>
A011-1	TOTAL PAY OF OFFICERS		37	<u>48,725,000</u>	<u>48,505,000</u>	<u>48,500,000</u>
A01101	Total Basic Pay		37	<u>47,000,000</u>	<u>46,908,000</u>	<u>46,900,000</u>
C033	Chief Judge	(Special)	1			
J010	Judges	(Special)	4			
R022	Registrar	(BPS-22)	1			
A029	Additional Registrar	(BPS-20)	1			
S014	Secretary	(BPS-20)	1			
D071	Deputy Registrar	(BPS-19)	1			
D072	Deputy Registrar (Judicial)	(BPS-19)	1			
A143	Assistant Registrar	(BPS-18)	4			
A144	Assistant Registrar (G)	(BPS-18)	1			
A145	Assistant Registrar (Registry Office Skardu)	(BPS-18)	1			
P054	Private Secretary	(BPS-18)	4			
P067	Protocol Officer	(BPS-18)	1			
R011	Reader	(BPS-18)	5			
B017	Budget Officer	(BPS-17)	1			
S073	Senior Stenographer	(BPS-17)	5			
S116	Stenographer	(BPS-17)	3			
T058	Transprot Officer	(BPS-17)	1			
C077	Computer Operator	(BPS-16)	1			
A01103	Special pay			1,725,000	1,597,000	1,600,000
A011-2	TOTAL PAY OF OTHER STAFF		71	<u>13,390,000</u>	<u>15,225,000</u>	<u>15,373,000</u>

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1528	Chief Court Gilgit-Baltistan					
A01151	Total Pay of Other Staff		<u>71</u>	<u>11,700,000</u>	<u>13,541,000</u>	<u>13,700,000</u>
A009	Accountant (BPS-16)		1			
A068	Assistant (BPS-16)		2			
A130	Assistant Librarian (BPS-15)		1			
C079	Computer Operator (Registry Office Skardu)		1			
L078	Library Assistant (BPS-14)		1			
R017	Record Keeper (BPS-14)		1			
U019	Upper Division Clerk (BPS-14)		2			
L093	Lower Division Clerk (BPS-11)		4			
D152	DMO (BPS-07)		1			
E004	Electrician (BPS-07)		1			
M027	Mechanic (BPS-07)		1			
C003	Carpenter (BPS-05)		1			
D159	Driver (BPS-05)		6			
T033	Telephone Operator (BPS-05)		3			
D119	Dispatch Rider (Registry Office Skardu)		1			
D159	Driver (BPS-04)		5			
D003	Daftari (BPS-03)		1			
C053	Chowkidar (BPS-02)		4			
C110	Cook (BPS-02)		4			
M011	Mali (BPS-02)		3			
N006	Naib Qasid (BPS-02)		4			
N008	Naib Qasid (Registry Office Skardu)		1			
P056	Process Server (BPS-02)		2			
R046	Room Beaver (Registry Office Skardu)		1			
S167	Sweeper (BPS-02)		5			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1528	Chief Court Gilgit-Baltistan					
C053	Chowkidar	(BPS-01)	1			
M011	Mali	(BPS-01)	2			
N006	Naib Qasid	(BPS-01)	7			
P056	Process Server	(BPS-01)	2			
S167	Sweeper	(BPS-01)	2			
A01152	Personal pay				5,000	
A01153	Special pay			1,690,000	1,679,000	1,673,000
A012	TOTAL ALLOWANCES			<u>70,593,000</u>	<u>74,025,000</u>	<u>73,926,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>63,771,000</u>	<u>66,261,000</u>	<u>64,725,000</u>
A01201	Senior post Allowance			34,000	17,000	34,000
A01202	House rent Allowance			5,730,000	4,929,000	4,929,000
A01203	Conveyance allowance			2,930,000	3,260,000	3,200,000
A0120D	Integrated Allowance			81,000	44,000	81,000
A0120K	Special Judicial Allowance			19,370,000	20,074,000	19,370,000
A0120X	Ad - hoc Allowance - 2010			900,000	17,000	
A01211	Hill allowance			82,000	81,000	82,000
A01217	Medical allowance			4,580,000	4,296,000	4,230,000
A0121N	Personal Allowance			48,000	51,000	51,000
A01224	Entertainment allowance			28,000	16,000	28,000
A01226	Computer allowance			70,000	90,000	90,000
A01228	Orderly allowance			252,000	168,000	294,000
A0122M	Ad-hoc Relief Allowance-2016			2,300,000	2,271,000	2,100,000
A0122Y	Ad-hoc Relief Allowance 2017				2,747,000	2,580,000
A01236	Deputation allowance				103,000	101,000
A01238	Charge allowance			180,000	144,000	144,000
A01239	Special allowance			1,000		1,000
A01241	Utility allowance for electricity			4,180,000	4,368,000	4,200,000
A01248	Judicial Allowance			23,000,000	23,585,000	23,200,000
A01252	Non Practicing Allowance					5,000
A01270	Other			5,000		5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,822,000</u>	<u>7,764,000</u>	<u>9,201,000</u>

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1528	Chief Court Gilgit-Baltistan					
A01271	Overtime allowance			250,000	250,000	250,000
A01273	Honoraria			900,000	1,300,000	1,550,000
A01274	Medical charges			1,100,000	1,160,000	1,650,000
A01275	Rest and Recreation Allowance			1,000		150,000
A01277	Contingent paid staff			4,570,000	5,054,000	5,600,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>17,803,000</u>	<u>12,904,000</u>	<u>21,349,000</u>
A031	TOTAL FEES			<u>700,000</u>	<u>170,000</u>	<u>1,000,000</u>
A03102	Legal fees			700,000	170,000	1,000,000
A032	TOTAL COMMUNICATIONS			<u>750,000</u>	<u>750,000</u>	<u>908,000</u>
A03201	Postage and telegraph			80,000	80,000	108,000
A03202	Telephone and trunk call			670,000	670,000	800,000
A033	TOTAL UTILITIES			<u>6,300,000</u>	<u>3,082,000</u>	<u>3,470,000</u>
A03301	Gas			600,000	500,000	600,000
A03303	Electricity			500,000	600,000	700,000
A03304	Hot and cold weather charges			5,200,000	1,982,000	2,170,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>		<u>250,000</u>
A03402	Rent for office building			100,000		250,000
A036	TOTAL MOTOR VEHICLES			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03603	Registration			150,000	150,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,625,000</u>	<u>5,894,000</u>	<u>10,030,000</u>
A03805	Travelling allowance			2,000,000	2,269,000	5,800,000
A03806	Transportation of Goods (Govt.)			25,000	25,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			3,600,000	3,600,000	4,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1528	Chief Court Gilgit-Baltistan					
A039	TOTAL GENERAL			<u>4,178,000</u>	<u>2,858,000</u>	<u>5,491,000</u>
A03901	Stationery			320,000	298,000	350,000
A03902	Printing and publication			270,000	270,000	400,000
A03905	Newspapers periodicals and books			500,000	500,000	1,000,000
A03906	Uniforms and protective clothing			167,000	302,000	150,000
A03907	Advertising & Publicity			100,000	53,000	100,000
A03914	Secret service expenditure			50,000	50,000	100,000
A03917	Law charges			500,000		700,000
A03918	Exhibitions fairs and other national celebrations			20,000	20,000	30,000
A03936	Foreign/Inland Training Course Fee			150,000		460,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			2,100,000	1,365,000	2,200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>10,424,000</u>	<u>3,000</u>
A041	TOTAL PENSION			<u>2,000</u>	<u>10,424,000</u>	<u>3,000</u>
A04106	Reimbursement of medical charges to pensioners			2,000		2,000
A04114	Superannuation Encashment of L.P.R				10,424,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A06	TOTAL TRANSFERS			<u>800,000</u>	<u>500,000</u>	<u>850,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>800,000</u>	<u>500,000</u>	<u>850,000</u>
A06301	Entertainments & Gifts			800,000	500,000	850,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1528	Chief Court Gilgit-Baltistan					
A09	TOTAL PHYSICAL ASSETS			1,390,000	1,388,000	1,401,000
A095	TOTAL PURCHASE OF TRANSPORT					1,000
A09501	Purchase of Transport					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			690,000	690,000	690,000
A09601	Purchase of Plant and Machinery			690,000	690,000	690,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			700,000	698,000	710,000
A09701	Purchase of Furniture and Fixture			700,000	698,000	710,000
A13	TOTAL REPAIRS AND MAINTENANCE			3,870,000	6,058,000	3,963,000
A130	TOTAL TRANSPORT			3,620,000	5,808,000	3,700,000
A13001	Transport			3,620,000	5,808,000	3,700,000
A131	TOTAL MACHINERY AND EQUIPMENT			150,000	150,000	160,000
A13101	Machinery and Equipment			150,000	150,000	160,000
A132	TOTAL FURNITURE AND FIXTURE			100,000	100,000	103,000
A13201	Furniture and Fixtures			100,000	100,000	103,000
Chief Court Gilgit-Baltistan				156,574,000	169,029,000	165,366,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1529	District and Session Judge Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,628,000</u>	<u>12,768,000</u>	<u>12,731,000</u>
A011	TOTAL PAY		20	<u>5,691,000</u>	<u>6,660,000</u>	<u>6,446,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	<u>1,946,000</u>	<u>1,967,000</u>	<u>1,862,000</u>
A01101	Total Basic Pay		3	<u>1,700,000</u>	<u>1,762,000</u>	<u>1,660,000</u>
D132	District & Session Judge	(BPS-21)	1			
S147	Superintendent	(BPS-17)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			246,000	205,000	202,000
A011-2	TOTAL PAY OF OTHER STAFF		17	<u>3,745,000</u>	<u>4,693,000</u>	<u>4,584,000</u>
A01151	Total Pay of Other Staff		17	<u>3,230,000</u>	<u>4,146,000</u>	<u>4,037,000</u>
R011	Reader	(BPS-15)	1			
A052	Ahlmad	(BPS-14)	1			
E019	English Clerk	(BPS-14)	1			
R017	Record Keeper	(BPS-14)	1			
C120	Copyist	(BPS-07)	2			
N034	Nazir	(BPS-07)	1			
T079	Typist	(BPS-07)	1			
D159	Driver	(BPS-05)	1			
D003	Daftari	(BPS-03)	1			
C053	Chowkidar	(BPS-02)	1			
M011	Mali	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	2			
P056	Process Server	(BPS-02)	2			
S167	Sweeper	(BPS-02)	1			
A01152	Personal pay				22,000	22,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1529	District and Session Judge Gilgit					
A01153	Special pay			515,000	525,000	525,000
A012	TOTAL ALLOWANCES			<u>5,937,000</u>	<u>6,108,000</u>	<u>6,285,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,634,000</u>	<u>5,809,000</u>	<u>6,007,000</u>
A01201	Senior post Allowance			17,000	13,000	16,000
A01202	House rent Allowance			512,000	510,000	500,000
A01203	Conveyance allowance			537,000	582,000	530,000
A0120D	Integrated Allowance			18,000	10,000	13,000
A0120K	Special Judicial Allowance			961,000	699,000	961,000
A0120X	Ad - hoc Allowance - 2010			150,000		
A01211	Hill allowance			17,000	20,000	18,000
A01217	Medical allowance			412,000	405,000	412,000
A01224	Entertainment allowance			9,000	7,000	8,000
A01228	Orderly allowance			144,000	126,000	160,000
A0122M	Ad-hoc Relief Allowance-2016			495,000	485,000	480,000
A0122Y	Ad-hoc Relief Allowance 2017				593,000	560,000
A01238	Charge allowance			1,000		1,000
A01239	Special allowance			240,000	180,000	240,000
A01241	Utility allowance for electricity			828,000	873,000	828,000
A01248	Judicial Allowance			1,293,000	1,306,000	1,280,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>303,000</u>	<u>299,000</u>	<u>278,000</u>
A01273	Honoraria			2,000	2,000	20,000
A01274	Medical charges			50,000	45,000	5,000
A01277	Contingent paid staff			250,000	252,000	252,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>1,095,000</u>	<u>1,199,000</u>	<u>1,312,000</u>
A031	TOTAL FEES			<u>1,000</u>		<u>10,000</u>
A03102	Legal fees			1,000		10,000
A032	TOTAL COMMUNICATIONS			<u>41,000</u>	<u>41,000</u>	<u>76,000</u>
A03201	Postage and telegraph			6,000	6,000	6,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1529	District and Session Judge Gilgit					
A03202	Telephone and trunk call			35,000	35,000	70,000
A033	TOTAL UTILITIES			<u>530,000</u>	<u>356,000</u>	<u>352,000</u>
A03303	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			500,000	326,000	322,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>		<u>6,000</u>
A03603	Registration			6,000		6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>232,000</u>	<u>519,000</u>	<u>425,000</u>
A03805	Travelling allowance			1,000	298,000	52,000
A03806	Transportation of Goods (Govt.)			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			230,000	220,000	372,000
A039	TOTAL GENERAL			<u>285,000</u>	<u>283,000</u>	<u>443,000</u>
A03901	Stationery			45,000	45,000	60,000
A03902	Printing and publication			28,000	28,000	28,000
A03905	Newspapers periodicals and books			45,000	45,000	70,000
A03906	Uniforms and protective clothing			12,000	12,000	20,000
A03907	Advertising & Publicity			1,000		1,000
A03917	Law charges			1,000	1,000	1,000
A03918	Exhibitions fairs and other national celebrations			2,000	2,000	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			150,000	150,000	260,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1529	District and Session Judge Gilgit					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>96,000</u>	<u>96,000</u>	<u>123,000</u>
A130	TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A13001	Transport			80,000	80,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			8,000	8,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			8,000	8,000	8,000
District and Session Judge Gilgit				12,823,000	14,065,000	14,170,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTSER						
0311	LAW COURTS						
031101	COURTS JUSTICE						
GL1530	Additional District and Session Judge Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,305,000</u>	<u>8,351,000</u>	<u>8,206,000</u>
A011	TOTAL PAY		11		<u>3,445,000</u>	<u>4,219,000</u>	<u>4,034,000</u>
A011-1	TOTAL PAY OF OFFICERS		3		<u>1,460,000</u>	<u>1,653,000</u>	<u>1,560,000</u>
A01101	Total Basic Pay		3		<u>1,280,000</u>	<u>1,488,000</u>	<u>1,400,000</u>
A026	Additional District & Sessions Judge	(BPS-20)	1				
S147	Superintendent	(BPS-17)	1				
S116	Stenographer	(BPS-16)	1				
A01103	Special pay				180,000	165,000	160,000
A011-2	TOTAL PAY OF OTHER STAFF		8		<u>1,985,000</u>	<u>2,566,000</u>	<u>2,474,000</u>
A01151	Total Pay of Other Staff		8		<u>1,730,000</u>	<u>2,292,000</u>	<u>2,200,000</u>
R011	Reader	(BPS-15)	1				
N034	Nazir	(BPS-14)	1				
L038	LDC/RK	(BPS-11)	1				
D159	Driver	(BPS-05)	1				
C053	Chowkidar	(BPS-02)	1				
N006	Naib Qasid	(BPS-02)	1				
P056	Process Server	(BPS-02)	1				
S167	Sweeper	(BPS-02)	1				
A01153	Special pay				255,000	274,000	274,000
A012	TOTAL ALLOWANCES				<u>3,860,000</u>	<u>4,132,000</u>	<u>4,172,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,660,000</u>	<u>3,938,000</u>	<u>3,926,000</u>
A01201	Senior post Allowance				15,000	14,000	15,000
A01202	House rent Allowance				367,000	362,000	352,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1530	Additional District and Session Judge Gilgit					
A01203	Conveyance allowance			320,000	330,000	320,000
A0120D	Integrated Allowance			9,000	4,000	9,000
A0120K	Special Judicial Allowance			802,000	771,000	802,000
A0120X	Ad - hoc Allowance - 2010			120,000		
A01211	Hill allowance			10,000	10,000	10,000
A01217	Medical allowance			240,000	241,000	240,000
A01224	Entertainment allowance			8,000	7,000	8,000
A01228	Orderly allowance			144,000	154,000	160,000
A0122M	Ad-hoc Relief Allowance-2016			302,000	309,000	309,000
A0122Y	Ad-hoc Relief Allowance 2017				378,000	378,000
A01238	Charge allowance			1,000	36,000	1,000
A01241	Utility allowance for electricity			520,000	520,000	520,000
A01248	Judicial Allowance			802,000	802,000	802,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>194,000</u>	<u>246,000</u>
A01273	Honoraria			2,000	2,000	20,000
A01274	Medical charges			5,000		25,000
A01277	Contingent paid staff			192,000	192,000	200,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>855,000</u>	<u>798,000</u>	<u>911,000</u>
A031	TOTAL FEES			<u>1,000</u>	<u>61,000</u>	<u>10,000</u>
A03102	Legal fees			1,000	61,000	10,000
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			30,000	30,000	50,000
A033	TOTAL UTILITIES			<u>401,000</u>	<u>200,000</u>	<u>225,000</u>
A03303	Electricity			1,000		25,000
A03304	Hot and cold weather charges			400,000	200,000	200,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1530	Additional District and Session Judge Gilgit					
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>		<u>6,000</u>
A03603	Registration			6,000		6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>157,000</u>	<u>249,000</u>	<u>245,000</u>
A03805	Travelling allowance			1,000	93,000	30,000
A03806	Transportation of Goods (Govt.)			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			155,000	155,000	214,000
A039	TOTAL GENERAL			<u>255,000</u>	<u>253,000</u>	<u>370,000</u>
A03901	Stationery			40,000	40,000	50,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			40,000	40,000	60,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
A03907	Advertising & Publicity			1,000		1,000
A03917	Law charges			1,000	1,000	1,000
A03918	Exhibitions fairs and other national celebrations			2,000	2,000	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			135,000	135,000	220,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1530	Additional District and Session Judge Gilgit					
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>76,000</u>	<u>76,000</u>	<u>98,000</u>
A130	TOTAL TRANSPORT			<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
A13001	Transport			60,000	60,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			8,000	8,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			8,000	8,000	8,000
Additional District and Session Judge Gilgit				8,240,000	9,227,000	9,219,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURT SER				
0311	LAW COURTS				
031101	COURTS JUSTICE				
GL1531	Civil Judge N0 1 Gilgit				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,824,000</u>	<u>4,565,000</u>	<u>4,916,000</u>
A011	TOTAL PAY	8	<u>2,265,000</u>	<u>2,173,000</u>	<u>2,370,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	<u>720,000</u>	<u>354,000</u>	<u>700,000</u>
A01101	Total Basic Pay	2	<u>625,000</u>	<u>317,000</u>	<u>600,000</u>
C064	Civil Judge (BPS-18)	1			
S116	Stenographer (BPS-16)	1			
A01103	Special pay		95,000	37,000	100,000
A011-2	TOTAL PAY OF OTHER STAFF	6	<u>1,545,000</u>	<u>1,819,000</u>	<u>1,670,000</u>
A01151	Total Pay of Other Staff	6	<u>1,350,000</u>	<u>1,625,000</u>	<u>1,480,000</u>
J011	Judicial Clerk (BPS-14)	1			
A052	Ahlmad (BPS-07)	1			
C053	Chowkidar (BPS-02)	1			
N006	Naib Qasid (BPS-02)	1			
P056	Process Server (BPS-02)	1			
S167	Sweeper (BPS-02)	1			
A01153	Special pay		195,000	194,000	190,000
A012	TOTAL ALLOWANCES		<u>2,559,000</u>	<u>2,392,000</u>	<u>2,546,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,164,000</u>	<u>1,940,000</u>	<u>2,155,000</u>
A01202	House rent Allowance		146,000	148,000	146,000
A01203	Conveyance allowance		210,000	215,000	210,000
A0120D	Integrated Allowance		14,000	11,000	11,000
A0120K	Special Judicial Allowance		450,000	233,000	450,000
A0120X	Ad - hoc Allowance - 2010		80,000		
A01211	Hill allowance		7,000	8,000	7,000
A01217	Medical allowance		163,000	142,000	142,000
A0122M	Ad-hoc Relief Allowance-2016		193,000	159,000	193,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1531	Civil Judge N0 1 Gilgit					
A0122Y	Ad-hoc Relief Allowance 2017				195,000	195,000
A01238	Charge allowance			1,000	31,000	1,000
A01241	Utility allowance for electricity			348,000	318,000	320,000
A01248	Judicial Allowance			552,000	480,000	480,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>395,000</u>	<u>452,000</u>	<u>391,000</u>
A01273	Honoraria			2,000	2,000	20,000
A01274	Medical charges			200,000	240,000	150,000
A01277	Contingent paid staff			192,000	192,000	220,000
A01278	Leave salary			1,000		1,000
A01299	Others				18,000	
A03	TOTAL OPERATING EXPENSES			<u>672,000</u>	<u>608,000</u>	<u>637,000</u>
A031	TOTAL FEES			<u>1,000</u>	<u>41,000</u>	<u>10,000</u>
A03102	Legal fees			1,000	41,000	10,000
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>43,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			20,000	20,000	40,000
A033	TOTAL UTILITIES			<u>320,000</u>	<u>150,000</u>	<u>134,000</u>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			300,000	130,000	114,000
A036	TOTAL MOTOR VEHICLES			<u>25,000</u>	<u>25,000</u>	<u>6,000</u>
A03603	Registration			25,000	25,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>105,000</u>	<u>174,000</u>	<u>151,000</u>
A03805	Travelling allowance			20,000	90,000	30,000
A03806	Transportation of Goods (Govt.)			1,000	1,000	1,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1531	Civil Judge N0 1 Gilgit					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			84,000	83,000	120,000
A039	TOTAL GENERAL			<u>198,000</u>	<u>195,000</u>	<u>293,000</u>
A03901	Stationery			30,000	30,000	40,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			35,000	35,000	50,000
A03906	Uniforms and protective clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			2,000	2,000	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			100,000	100,000	170,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Purchase of Plant and Machinery			1,000		1,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1531	Civil Judge N0 1 Gilgit					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>61,000</u>	<u>61,000</u>	<u>81,000</u>
A130	TOTAL TRANSPORT			<u>45,000</u>	<u>45,000</u>	<u>65,000</u>
A13001	Transport			45,000	45,000	65,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			8,000	8,000	8,000
Civil Judge N0 1 Gilgit				5,561,000	5,234,000	5,638,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1532	Civil Judge No 2 Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,956,000</u>	<u>3,793,000</u>	<u>4,203,000</u>
A011	TOTAL PAY		8	<u>1,911,000</u>	<u>1,943,000</u>	<u>1,931,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	<u>748,000</u>	<u>582,000</u>	<u>611,000</u>
A01101	Total Basic Pay		2	<u>650,000</u>	<u>521,000</u>	<u>521,000</u>
C064	Civil Judge	(BPS-18)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			98,000	61,000	90,000
A011-2	TOTAL PAY OF OTHER STAFF		6	<u>1,163,000</u>	<u>1,361,000</u>	<u>1,320,000</u>
A01151	Total Pay of Other Staff		6	<u>1,015,000</u>	<u>1,214,000</u>	<u>1,180,000</u>
J011	Judicial Clerk	(BPS-14)	1			
A052	Ahlmad	(BPS-07)	1			
C053	Chowkidar	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	1			
P056	Process Server	(BPS-02)	1			
S167	Sweeper	(BPS-02)	1			
A01153	Special pay			148,000	147,000	140,000
A012	TOTAL ALLOWANCES			<u>2,045,000</u>	<u>1,850,000</u>	<u>2,272,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,845,000</u>	<u>1,656,000</u>	<u>2,026,000</u>
A01202	House rent Allowance			146,000	155,000	146,000
A01203	Conveyance allowance			205,000	196,000	196,000
A0120D	Integrated Allowance			11,000	7,000	7,000
A0120K	Special Judicial Allowance			350,000	117,000	430,000
A0120X	Ad - hoc Allowance - 2010			80,000		
A01211	Hill allowance			8,000	7,000	7,000
A01217	Medical allowance			148,000	132,000	132,000
A0122M	Ad-hoc Relief Allowance-2016			166,000	143,000	144,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1532	Civil Judge No 2 Gilgit					
A0122Y	Ad-hoc Relief Allowance 2017				176,000	176,000
A01238	Charge allowance			1,000		72,000
A01241	Utility allowance for electricity			300,000	286,000	286,000
A01248	Judicial Allowance			430,000	437,000	430,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>194,000</u>	<u>246,000</u>
A01273	Honoraria			2,000	2,000	20,000
A01274	Medical charges			5,000		5,000
A01277	Contingent paid staff			192,000	192,000	220,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>563,000</u>	<u>483,000</u>	<u>653,000</u>
A031	TOTAL FEES			<u>1,000</u>		<u>10,000</u>
A03102	Legal fees			1,000		10,000
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>43,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			20,000	20,000	40,000
A033	TOTAL UTILITIES			<u>301,000</u>	<u>131,000</u>	<u>150,000</u>
A03303	Electricity			1,000	1,000	20,000
A03304	Hot and cold weather charges			300,000	130,000	130,000
A036	TOTAL MOTOR VEHICLES			<u>25,000</u>		<u>6,000</u>
A03603	Registration			25,000		6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>42,000</u>	<u>163,000</u>	<u>151,000</u>
A03805	Travelling allowance			1,000	136,000	30,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			40,000	27,000	120,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1532	Civil Judge No 2 Gilgit					
A039	TOTAL GENERAL			<u>171,000</u>	<u>166,000</u>	<u>293,000</u>
A03901	Stationery			30,000	30,000	40,000
A03902	Printing and publication			18,000	18,000	20,000
A03905	Newspapers periodicals and books			30,000	30,000	50,000
A03906	Uniforms and protective clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			2,000		2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			80,000	80,000	170,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>936,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>936,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R				936,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Purchase of Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1532	Civil Judge No 2 Gilgit					
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>61,000</u>	<u>61,000</u>	<u>81,000</u>
A130	TOTAL TRANSPORT			<u>45,000</u>	<u>45,000</u>	<u>65,000</u>
A13001	Transport			45,000	45,000	65,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			8,000	8,000	8,000
Civil Judge No 2 Gilgit				4,584,000	5,273,000	4,941,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1538	Civil Judge No 3 Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,085,000</u>	<u>4,423,000</u>	<u>4,352,000</u>
A011	TOTAL PAY		8	<u>1,820,000</u>	<u>1,978,000</u>	<u>1,678,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	<u>895,000</u>	<u>991,000</u>	<u>703,000</u>
A01101	Total Basic Pay		2	<u>790,000</u>	<u>888,000</u>	<u>600,000</u>
C064	Civil Judge	(BPS-18)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			105,000	103,000	103,000
A011-2	TOTAL PAY OF OTHER STAFF		6	<u>925,000</u>	<u>987,000</u>	<u>975,000</u>
A01151	Total Pay of Other Staff		6	<u>815,000</u>	<u>866,000</u>	<u>860,000</u>
R012	Reader/UDC	(BPS-14)	1			
A053	Ahlmed/LDC	(BPS-07)	1			
C053	Chowkidar	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	1			
P056	Process Server	(BPS-01)	1			
S167	Sweeper	(BPS-01)	1			
A01153	Special pay			110,000	121,000	115,000
A012	TOTAL ALLOWANCES			<u>2,265,000</u>	<u>2,445,000</u>	<u>2,674,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,065,000</u>	<u>2,246,000</u>	<u>2,213,000</u>
A01202	House rent Allowance			165,000	197,000	190,000
A01203	Conveyance allowance			220,000	211,000	210,000
A0120D	Integrated Allowance			12,000	8,000	7,000
A0120K	Special Judicial Allowance			450,000	427,000	430,000
A0120X	Ad - hoc Allowance - 2010			80,000		
A01211	Hill allowance			7,000	6,000	7,000
A01217	Medical allowance			150,000	153,000	153,000
A0122M	Ad-hoc Relief Allowance-2016			140,000	141,000	140,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1538	Civil Judge No 3 Gilgit					
A0122Y	Ad-hoc Relief Allowance 2017				174,000	174,000
A01238	Charge allowance			120,000	30,000	72,000
A01241	Utility allowance for electricity			320,000	337,000	330,000
A01243	Special travelling allowance				30,000	
A01248	Judicial Allowance			401,000	532,000	500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>199,000</u>	<u>461,000</u>
A01273	Honoraria			2,000	2,000	20,000
A01274	Medical charges			5,000	5,000	240,000
A01277	Contingent paid staff			192,000	192,000	200,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>634,000</u>	<u>518,000</u>	<u>659,000</u>
A031	TOTAL FEES			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A03102	Legal fees			1,000	1,000	10,000
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>43,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			20,000	20,000	40,000
A033	TOTAL UTILITIES			<u>301,000</u>	<u>130,000</u>	<u>156,000</u>
A03303	Electricity			1,000		20,000
A03304	Hot and cold weather charges			300,000	130,000	136,000
A036	TOTAL MOTOR VEHICLES			<u>25,000</u>	<u>25,000</u>	<u>6,000</u>
A03603	Registration			25,000	25,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>86,000</u>	<u>146,000</u>	<u>151,000</u>
A03805	Travelling allowance			1,000	62,000	30,000
A03806	Transportation of Goods (Govt.)			1,000		1,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1538	Civil Judge No 3 Gilgit					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			84,000	84,000	120,000
A039	TOTAL GENERAL			<u>198,000</u>	<u>193,000</u>	<u>293,000</u>
A03901	Stationery			30,000	30,000	40,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			35,000	35,000	50,000
A03906	Uniforms and protective clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			2,000		2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			100,000	100,000	170,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Purchase of Plant and Machinery			1,000		1,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1538	Civil Judge No 3 Gilgit					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>61,000</u>	<u>61,000</u>	<u>81,000</u>
A130	TOTAL TRANSPORT			<u>45,000</u>	<u>45,000</u>	<u>65,000</u>
A13001	Transport			45,000	45,000	65,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			8,000	8,000	8,000
Civil Judge No 3 Gilgit				4,784,000	5,002,000	5,096,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1541	Senior Civil Judge Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,015,000</u>	<u>5,687,000</u>	<u>5,416,000</u>
A011	TOTAL PAY		8	<u>2,179,000</u>	<u>2,575,000</u>	<u>2,486,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	<u>1,094,000</u>	<u>1,302,000</u>	<u>1,251,000</u>
A01101	Total Basic Pay		2	<u>960,000</u>	<u>1,171,000</u>	<u>1,120,000</u>
S037	Senior Civil Judge	(BPS-19)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			134,000	131,000	131,000
A011-2	TOTAL PAY OF OTHER STAFF		6	<u>1,085,000</u>	<u>1,273,000</u>	<u>1,235,000</u>
A01151	Total Pay of Other Staff		6	<u>950,000</u>	<u>1,138,000</u>	<u>1,100,000</u>
R012	Reader/UDC	(BPS-14)	1			
A053	Ahlmed/LDC	(BPS-07)	1			
C053	Chowkidar	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	1			
P056	Process Server	(BPS-01)	1			
S167	Sweeper	(BPS-01)	1			
A01153	Special pay			135,000	135,000	135,000
A012	TOTAL ALLOWANCES			<u>2,836,000</u>	<u>3,112,000</u>	<u>2,930,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,636,000</u>	<u>2,848,000</u>	<u>2,704,000</u>
A01202	House rent Allowance			190,000	199,000	200,000
A01203	Conveyance allowance			230,000	215,000	215,000
A0120D	Integrated Allowance			9,000	4,000	9,000
A0120K	Special Judicial Allowance			709,000	709,000	709,000
A0120X	Ad - hoc Allowance - 2010			100,000		
A01211	Hill allowance			5,000	8,000	7,000
A01217	Medical allowance			168,000	182,000	182,000
A01224	Entertainment allowance			6,000	7,000	7,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1541	Senior Civil Judge Gilgit					
A0122M	Ad-hoc Relief Allowance-2016			190,000	189,000	189,000
A0122Y	Ad-hoc Relief Allowance 2017				231,000	231,000
A01238	Charge allowance			72,000	144,000	1,000
A01241	Utility allowance for electricity			384,000	384,000	384,000
A01248	Judicial Allowance			573,000	576,000	570,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>264,000</u>	<u>226,000</u>
A01273	Honoraria			2,000	2,000	20,000
A01274	Medical charges			5,000	70,000	5,000
A01277	Contingent paid staff			192,000	192,000	200,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>783,000</u>	<u>622,000</u>	<u>789,000</u>
A031	TOTAL FEES			<u>90,000</u>	<u>90,000</u>	<u>70,000</u>
A03102	Legal fees			90,000	90,000	70,000
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>43,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			20,000	20,000	40,000
A033	TOTAL UTILITIES			<u>320,000</u>	<u>156,000</u>	<u>156,000</u>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			300,000	136,000	136,000
A036	TOTAL MOTOR VEHICLES			<u>25,000</u>	<u>25,000</u>	<u>6,000</u>
A03603	Registration			25,000	25,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>127,000</u>	<u>125,000</u>	<u>211,000</u>
A03805	Travelling allowance			1,000		30,000
A03806	Transportation of Goods (Govt.)			1,000		1,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1541	Senior Civil Judge Gilgit					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			125,000	125,000	180,000
A039	TOTAL GENERAL			<u>198,000</u>	<u>203,000</u>	<u>303,000</u>
A03901	Stationery			30,000	30,000	40,000
A03902	Printing and publication			20,000	30,000	20,000
A03905	Newspapers periodicals and books			35,000	35,000	50,000
A03906	Uniforms and protective clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			2,000		2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			100,000	100,000	180,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>101,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Purchase of Plant and Machinery			1,000		1,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1541	Senior Civil Judge Gilgit					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	101,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>66,000</u>	<u>66,000</u>	<u>81,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>65,000</u>
A13001	Transport			50,000	50,000	65,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			8,000	8,000	8,000
Senior Civil Judge Gilgit				5,868,000	6,476,000	6,290,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1550	Civil Judge Danyore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,312,000</u>	<u>3,555,000</u>	<u>3,286,000</u>
A011	TOTAL PAY	6		<u>1,235,000</u>	<u>1,477,000</u>	<u>1,350,000</u>
A011-1	TOTAL PAY OF OFFICERS	2		<u>460,000</u>	<u>428,000</u>	<u>370,000</u>
A01101	Total Basic Pay	2		<u>400,000</u>	<u>383,000</u>	<u>300,000</u>
C064	Civil Judge (BPS-18)	1				
S116	Stenographer (BPS-16)	1				
A01103	Special pay			60,000	45,000	70,000
A011-2	TOTAL PAY OF OTHER STAFF	4		<u>775,000</u>	<u>1,049,000</u>	<u>980,000</u>
A01151	Total Pay of Other Staff	4		<u>680,000</u>	<u>937,000</u>	<u>880,000</u>
J011	Judicial Clerk (BPS-14)	1				
L095	Lower Division Clerk/Ahlmad (BPS-07)	1				
C053	Chowkidar (BPS-01)	1				
N006	Naib Qasid (BPS-01)	1				
A01153	Special pay			95,000	112,000	100,000
A012	TOTAL ALLOWANCES			<u>2,077,000</u>	<u>2,078,000</u>	<u>1,936,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,732,000</u>	<u>1,734,000</u>	<u>1,610,000</u>
A01202	House rent Allowance			165,000	174,000	170,000
A01203	Conveyance allowance			200,000	183,000	183,000
A0120D	Integrated Allowance			6,000		5,000
A0120K	Special Judicial Allowance			430,000	349,000	280,000
A0120X	Ad - hoc Allowance - 2010			80,000	2,000	
A01211	Hill allowance			5,000	6,000	6,000
A01217	Medical allowance			110,000	121,000	120,000
A0122M	Ad-hoc Relief Allowance-2016			110,000	97,000	100,000
A0122Y	Ad-hoc Relief Allowance 2017				115,000	115,000
A01238	Charge allowance			1,000		1,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1550	Civil Judge Danyore					
A01240	Utility allowance for gas				132,000	
A01241	Utility allowance for electricity			200,000	111,000	200,000
A01248	Judicial Allowance			425,000	444,000	430,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>345,000</u>	<u>344,000</u>	<u>326,000</u>
A01273	Honoraria			2,000	2,000	20,000
A01274	Medical charges			150,000	150,000	5,000
A01277	Contingent paid staff			192,000	192,000	300,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>634,000</u>	<u>421,000</u>	<u>527,000</u>
A031	TOTAL FEES			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
A03102	Legal fees			1,000	10,000	10,000
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>33,000</u>
A03201	Postage and telegraph			2,000	2,000	3,000
A03202	Telephone and trunk call			20,000	20,000	30,000
A033	TOTAL UTILITIES			<u>301,000</u>	<u>100,000</u>	<u>104,000</u>
A03303	Electricity			1,000		20,000
A03304	Hot and cold weather charges			300,000	100,000	84,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	
A03402	Rent for office building			1,000	1,000	
A036	TOTAL MOTOR VEHICLES			<u>25,000</u>	<u>25,000</u>	<u>6,000</u>
A03603	Registration			25,000	25,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>86,000</u>	<u>70,000</u>	<u>111,000</u>
A03805	Travelling allowance			1,000		30,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1550	Civil Judge Danyore					
A03806	Transportation of Goods (Govt.)			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			84,000	70,000	80,000
A039	TOTAL GENERAL			<u>198,000</u>	<u>193,000</u>	<u>263,000</u>
A03901	Stationery			30,000	30,000	40,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			35,000	35,000	50,000
A03906	Uniforms and protective clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			2,000		2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			100,000	100,000	140,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Purchase of Plant and Machinery			1,000		1,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1550	Civil Judge Danyore					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>61,000</u>	<u>87,000</u>	<u>56,000</u>
A130	TOTAL TRANSPORT			<u>45,000</u>	<u>71,000</u>	<u>40,000</u>
A13001	Transport			45,000	71,000	40,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			8,000	8,000	8,000
Civil Judge Danyore				4,011,000	4,063,000	3,873,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURT SER				
0311	LAW COURTS				
031101	COURTS JUSTICE				
GL1554	Civil Judge Juglote				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,918,000</u>	<u>3,706,000</u>	<u>3,400,000</u>
A011	TOTAL PAY	6	<u>1,144,000</u>	<u>1,658,000</u>	<u>1,500,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	<u>399,000</u>	<u>491,000</u>	<u>360,000</u>
A01101	Total Basic Pay	2	<u>348,000</u>	<u>438,000</u>	<u>300,000</u>
C064	Civil Judge (BPS-18)	1			
S116	Stenographer (BPS-16)	1			
A01103	Special pay		51,000	53,000	60,000
A011-2	TOTAL PAY OF OTHER STAFF	4	<u>745,000</u>	<u>1,167,000</u>	<u>1,140,000</u>
A01151	Total Pay of Other Staff	4	<u>650,000</u>	<u>1,043,000</u>	<u>1,020,000</u>
J011	Judicial Clerk (BPS-14)	1			
L095	Lower Division Clerk/Ahlmad (BPS-07)	1			
C053	Chowkidar (BPS-01)	1			
N006	Naib Qasid (BPS-01)	1			
A01153	Special pay		95,000	124,000	120,000
A012	TOTAL ALLOWANCES		<u>1,774,000</u>	<u>2,048,000</u>	<u>1,900,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,574,000</u>	<u>1,849,000</u>	<u>1,674,000</u>
A01202	House rent Allowance		147,000	130,000	130,000
A01203	Conveyance allowance		180,000	193,000	193,000
A0120D	Integrated Allowance		4,000	4,000	4,000
A0120K	Special Judicial Allowance		400,000	349,000	280,000
A0120X	Ad - hoc Allowance - 2010		80,000		
A01211	Hill allowance		6,000	6,000	6,000
A01217	Medical allowance		110,000	130,000	120,000
A0122M	Ad-hoc Relief Allowance-2016		96,000	122,000	120,000
A0122Y	Ad-hoc Relief Allowance 2017			150,000	140,000
A01238	Charge allowance		1,000		1,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1554	Civil Judge Juglote					
A01241	Utility allowance for electricity			200,000	297,000	250,000
A01248	Judicial Allowance			350,000	468,000	430,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>199,000</u>	<u>226,000</u>
A01273	Honoraria			2,000	2,000	20,000
A01274	Medical charges			5,000	5,000	5,000
A01277	Contingent paid staff			192,000	192,000	200,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>634,000</u>	<u>519,000</u>	<u>539,000</u>
A031	TOTAL FEES			<u>1,000</u>	<u>41,000</u>	<u>10,000</u>
A03102	Legal fees			1,000	41,000	10,000
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>33,000</u>
A03201	Postage and telegraph			2,000	2,000	3,000
A03202	Telephone and trunk call			20,000	20,000	30,000
A033	TOTAL UTILITIES			<u>301,000</u>	<u>125,000</u>	<u>116,000</u>
A03303	Electricity			1,000	1,000	20,000
A03304	Hot and cold weather charges			300,000	124,000	96,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402	Rent for office building			1,000		
A036	TOTAL MOTOR VEHICLES			<u>25,000</u>	<u>25,000</u>	<u>6,000</u>
A03603	Registration			25,000	25,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>86,000</u>	<u>62,000</u>	<u>111,000</u>
A03805	Travelling allowance			1,000		30,000
A03806	Transportation of Goods (Govt.)			1,000		1,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1554	Civil Judge Juglote					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			84,000	62,000	80,000
A039	TOTAL GENERAL			<u>198,000</u>	<u>244,000</u>	<u>263,000</u>
A03901	Stationery			30,000	30,000	40,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			35,000	35,000	50,000
A03906	Uniforms and protective clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			2,000	1,000	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			100,000	150,000	140,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Purchase of Plant and Machinery			1,000		1,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1554	Civil Judge Juglote					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>61,000</u>	<u>61,000</u>	<u>56,000</u>
A130	TOTAL TRANSPORT			<u>45,000</u>	<u>45,000</u>	<u>40,000</u>
A13001	Transport			45,000	45,000	40,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			8,000	8,000	8,000
Civil Judge Juglote				3,617,000	4,286,000	3,999,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GN1054	Civil Judge Dagboni					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,510,000</u>	<u>1,676,000</u>	<u>2,569,000</u>
A011	TOTAL PAY	6		<u>1,042,000</u>	<u>775,000</u>	<u>1,122,000</u>
A011-1	TOTAL PAY OF OFFICERS	2		<u>362,000</u>		<u>340,000</u>
A01101	Total Basic Pay	2		<u>300,000</u>		<u>280,000</u>
C064	Civil Judge (BPS-18)	1				
S116	Stenographer (BPS-16)	1				
A01103	Special pay			62,000		60,000
A011-2	TOTAL PAY OF OTHER STAFF	4		<u>680,000</u>	<u>775,000</u>	<u>782,000</u>
A01151	Total Pay of Other Staff	4		<u>600,000</u>	<u>693,000</u>	<u>700,000</u>
J011	Judicial Clerk (BPS-14)	1				
L095	Lower Division Clerk/Ahlmad (BPS-07)	1				
C053	Chowkidar (BPS-01)	1				
N006	Naib Qasid (BPS-01)	1				
A01153	Special pay			80,000	82,000	82,000
A012	TOTAL ALLOWANCES			<u>1,468,000</u>	<u>901,000</u>	<u>1,447,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,268,000</u>	<u>779,000</u>	<u>1,221,000</u>
A01202	House rent Allowance			50,000	49,000	50,000
A01203	Conveyance allowance			80,000	112,000	112,000
A0120D	Integrated Allowance			2,000	8,000	5,000
A0120K	Special Judicial Allowance			300,000		280,000
A0120X	Ad - hoc Allowance - 2010			80,000		
A01211	Hill allowance			5,000	5,000	8,000
A01217	Medical allowance			80,000	72,000	95,000
A0122M	Ad-hoc Relief Allowance-2016			120,000	56,000	105,000
A0122Y	Ad-hoc Relief Allowance 2017				69,000	120,000
A01238	Charge allowance			1,000		1,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GN1054	Civil Judge Daghoni					
A01241	Utility allowance for electricity			200,000	192,000	195,000
A01248	Judicial Allowance			350,000	216,000	250,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>122,000</u>	<u>226,000</u>
A01273	Honoraria			2,000		20,000
A01274	Medical charges			5,000	26,000	5,000
A01277	Contingent paid staff			192,000	96,000	200,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>513,000</u>	<u>227,000</u>	<u>518,000</u>
A031	TOTAL FEES			<u>1,000</u>		<u>10,000</u>
A03102	Legal fees			1,000		10,000
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>2,000</u>	<u>33,000</u>
A03201	Postage and telegraph			2,000	2,000	3,000
A03202	Telephone and trunk call			15,000		30,000
A033	TOTAL UTILITIES			<u>251,000</u>	<u>66,000</u>	<u>90,000</u>
A03303	Electricity			1,000		20,000
A03304	Hot and cold weather charges			250,000	66,000	70,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402	Rent for office building			1,000		
A036	TOTAL MOTOR VEHICLES			<u>25,000</u>		<u>6,000</u>
A03603	Registration			25,000		6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>42,000</u>	<u>30,000</u>	<u>101,000</u>
A03805	Travelling allowance			1,000	30,000	20,000
A03806	Transportation of Goods (Govt.)			1,000		1,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GN1054	Civil Judge Dagboni					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			40,000		80,000
A039	TOTAL GENERAL			<u>176,000</u>	<u>129,000</u>	<u>278,000</u>
A03901	Stationery			30,000	17,000	35,000
A03902	Printing and publication			18,000	8,000	20,000
A03905	Newspapers periodicals and books			35,000	35,000	40,000
A03906	Uniforms and protective clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			2,000	2,000	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			80,000	59,000	170,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Purchase of Plant and Machinery			1,000		1,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GN1054	Civil Judge Dagboni					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>46,000</u>	<u>12,000</u>	<u>56,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>		<u>40,000</u>
A13001	Transport			30,000		40,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>6,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			8,000	6,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>6,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			8,000	6,000	8,000
Civil Judge Dagboni				3,073,000	1,915,000	3,147,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GN1058	Additional District and Session Judge					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,380,000</u>	<u>10,321,000</u>	<u>10,431,000</u>
A011	TOTAL PAY		15	<u>4,940,000</u>	<u>5,451,000</u>	<u>5,460,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	<u>1,550,000</u>	<u>1,859,000</u>	<u>1,870,000</u>
A01101	Total Basic Pay		3	<u>1,300,000</u>	<u>1,669,000</u>	<u>1,670,000</u>
D133	District & Sessions Judge	(BPS-21)	1			
S147	Superintendent	(BPS-17)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			250,000	190,000	200,000
A011-2	TOTAL PAY OF OTHER STAFF		12	<u>3,390,000</u>	<u>3,592,000</u>	<u>3,590,000</u>
A01151	Total Pay of Other Staff		12	<u>2,890,000</u>	<u>3,200,000</u>	<u>3,200,000</u>
A009	Accountant	(BPS-16)	1			
R011	Reader	(BPS-15)	1			
A052	Ahlmad	(BPS-14)	1			
R017	Record Keeper	(BPS-14)	1			
N034	Nazir	(BPS-07)	1			
T079	Typist	(BPS-07)	1			
D159	Driver	(BPS-05)	1			
C053	Chowkidar	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	2			
P056	Process Server	(BPS-02)	1			
S167	Sweeper	(BPS-02)	1			
A01153	Special pay			500,000	392,000	390,000
A012	TOTAL ALLOWANCES			<u>4,440,000</u>	<u>4,870,000</u>	<u>4,971,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,203,000</u>	<u>4,676,000</u>	<u>4,745,000</u>

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GN1058	Additional District and Session Judge					
A01201	Senior post Allowance			15,000	14,000	17,000
A01202	House rent Allowance			205,000	217,000	190,000
A01203	Conveyance allowance			310,000	446,000	450,000
A0120D	Integrated Allowance			16,000	18,000	14,000
A0120K	Special Judicial Allowance			730,000	777,000	800,000
A0120X	Ad - hoc Allowance - 2010			150,000		
A01211	Hill allowance			14,000	14,000	15,000
A01217	Medical allowance			300,000	316,000	320,000
A01224	Entertainment allowance			8,000	7,000	8,000
A01228	Orderly allowance			144,000	140,000	160,000
A0122M	Ad-hoc Relief Allowance-2016			430,000	409,000	400,000
A0122Y	Ad-hoc Relief Allowance 2017				474,000	470,000
A01238	Charge allowance			1,000		1,000
A01239	Special allowance			120,000	100,000	120,000
A01241	Utility allowance for electricity			700,000	692,000	700,000
A01248	Judicial Allowance			1,060,000	1,052,000	1,080,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>237,000</u>	<u>194,000</u>	<u>226,000</u>
A01273	Honoraria			2,000	2,000	20,000
A01274	Medical charges			42,000		5,000
A01277	Contingent paid staff			192,000	192,000	200,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>1,083,000</u>	<u>1,163,000</u>	<u>1,172,000</u>
A031	TOTAL FEES			<u>1,000</u>		<u>10,000</u>
A03102	Legal fees			1,000		10,000
A032	TOTAL COMMUNICATIONS			<u>41,000</u>	<u>33,000</u>	<u>66,000</u>
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			35,000	27,000	60,000
A033	TOTAL UTILITIES			<u>480,000</u>	<u>266,000</u>	<u>266,000</u>
A03303	Electricity			30,000	30,000	30,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GN1058	Additional District and Session Judge					
A03304	Hot and cold weather charges			450,000	236,000	236,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03603	Registration			6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>305,000</u>	<u>611,000</u>	<u>399,000</u>
A03805	Travelling allowance			84,000	390,000	78,000
A03806	Transportation of Goods (Govt.)			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			220,000	220,000	320,000
A039	TOTAL GENERAL			<u>250,000</u>	<u>247,000</u>	<u>425,000</u>
A03901	Stationery			40,000	40,000	60,000
A03902	Printing and publication			25,000	25,000	28,000
A03905	Newspapers periodicals and books			40,000	40,000	70,000
A03906	Uniforms and protective clothing			10,000	10,000	12,000
A03907	Advertising & Publicity			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			2,000	2,000	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			130,000	130,000	250,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,372,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,372,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R				1,372,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>3,001,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>3,001,000</u>	<u>1,000</u>

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GN1058	Additional District and Session Judge					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	3,001,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Purchase of Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>81,000</u>	<u>81,000</u>	<u>113,000</u>
A130	TOTAL TRANSPORT			<u>65,000</u>	<u>65,000</u>	<u>90,000</u>
A13001	Transport			65,000	65,000	90,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			8,000	8,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			8,000	8,000	8,000
Additional District and Session Judge				10,548,000	15,938,000	11,720,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GN1059	Civil Judge, Khaplu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,114,000</u>	<u>6,124,000</u>	<u>5,928,000</u>
A011	TOTAL PAY	2		<u>3,120,000</u>	<u>3,029,000</u>	<u>2,939,000</u>
A011-1	TOTAL PAY OF OFFICERS	2		<u>1,150,000</u>	<u>919,000</u>	<u>919,000</u>
A01101	Total Basic Pay	2		<u>960,000</u>	<u>815,000</u>	<u>815,000</u>
C064	Civil Judge (BPS-18)	1				
S116	Stenographer (BPS-16)	1				
A01103	Special pay			190,000	104,000	104,000
A011-2	TOTAL PAY OF OTHER STAFF	2		<u>1,970,000</u>	<u>2,110,000</u>	<u>2,020,000</u>
A01151	Total Pay of Other Staff	2		<u>1,650,000</u>	<u>1,883,000</u>	<u>1,800,000</u>
J011	Judicial Clerk (BPS-14)	1				
A052	Ahlmad (BPS-07)	1				
C053	Chowkidar (BPS-02)	1				
N006	Naib Qasid (BPS-02)	2				
P056	Process Server (BPS-02)	1				
S167	Sweeper (BPS-02)	1				
A01153	Special pay			320,000	227,000	220,000
A012	TOTAL ALLOWANCES			<u>2,994,000</u>	<u>3,095,000</u>	<u>2,989,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,794,000</u>	<u>2,885,000</u>	<u>2,763,000</u>
A01202	House rent Allowance			87,000	130,000	130,000
A01203	Conveyance allowance			230,000	218,000	215,000
A0120D	Integrated Allowance			15,000	18,000	15,000
A0120K	Special Judicial Allowance			700,000	709,000	700,000
A0120X	Ad - hoc Allowance - 2010			130,000		
A01211	Hill allowance			9,000	8,000	9,000
A01217	Medical allowance			205,000	186,000	186,000
A01224	Entertainment allowance			6,000	6,000	6,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GN1059	Civil Judge, Khaplu					
A0122M	Ad-hoc Relief Allowance-2016			260,000	217,000	210,000
A0122Y	Ad-hoc Relief Allowance 2017				269,000	260,000
A01238	Charge allowance			72,000	150,000	72,000
A01241	Utility allowance for electricity			400,000	392,000	380,000
A01248	Judicial Allowance			680,000	582,000	580,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>210,000</u>	<u>226,000</u>
A01273	Honoraria			2,000		20,000
A01274	Medical charges			5,000		5,000
A01277	Contingent paid staff			192,000	192,000	200,000
A01278	Leave salary			1,000		1,000
A01299	Others				18,000	
A03	TOTAL OPERATING EXPENSES			<u>778,000</u>	<u>713,000</u>	<u>723,000</u>
A031	TOTAL FEES			<u>1,000</u>		<u>10,000</u>
A03102	Legal fees			1,000		10,000
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>43,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			20,000	20,000	40,000
A033	TOTAL UTILITIES			<u>315,000</u>	<u>134,000</u>	<u>150,000</u>
A03303	Electricity			15,000	4,000	20,000
A03304	Hot and cold weather charges			300,000	130,000	130,000
A036	TOTAL MOTOR VEHICLES			<u>25,000</u>	<u>3,000</u>	<u>6,000</u>
A03603	Registration			25,000	3,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>216,000</u>	<u>400,000</u>	<u>211,000</u>
A03805	Travelling allowance			90,000	275,000	30,000
A03806	Transportation of Goods (Govt.)			1,000		1,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GN1059	Civil Judge, Khaplu					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			125,000	125,000	180,000
A039	TOTAL GENERAL			<u>198,000</u>	<u>153,000</u>	<u>303,000</u>
A03901	Stationery			30,000	30,000	40,000
A03902	Printing and publication			20,000		20,000
A03905	Newspapers periodicals and books			35,000	35,000	50,000
A03906	Uniforms and protective clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			2,000	2,000	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			100,000	78,000	180,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>425,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>425,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R				425,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Purchase of Plant and Machinery			1,000		1,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GN1059	Civil Judge, Khaplu					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>61,000</u>	<u>61,000</u>	<u>81,000</u>
A130	TOTAL TRANSPORT			<u>45,000</u>	<u>45,000</u>	<u>65,000</u>
A13001	Transport			45,000	45,000	65,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			8,000	8,000	8,000
Civil Judge, Khaplu				6,957,000	7,323,000	6,736,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GN1060	Civil Judge, Mashabrum					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,491,000</u>	<u>2,959,000</u>	<u>3,601,000</u>
A011	TOTAL PAY	8		<u>1,710,000</u>	<u>1,594,000</u>	<u>1,910,000</u>
A011-1	TOTAL PAY OF OFFICERS	2		<u>360,000</u>		<u>340,000</u>
A01101	Total Basic Pay	2		<u>300,000</u>		<u>280,000</u>
C064	Civil Judge (BPS-18)	1				
S116	Stenographer (BPS-16)	1				
A01103	Special pay			60,000		60,000
A011-2	TOTAL PAY OF OTHER STAFF	6		<u>1,350,000</u>	<u>1,594,000</u>	<u>1,570,000</u>
A01151	Total Pay of Other Staff	6		<u>1,180,000</u>	<u>1,424,000</u>	<u>1,400,000</u>
J011	Judicial Clerk (BPS-14)	1				
R017	Record Keeper (BPS-14)	1				
C053	Chowkidar (BPS-02)	1				
N006	Naib Qasid (BPS-02)	1				
P056	Process Server (BPS-02)	1				
S167	Sweeper (BPS-02)	1				
A01153	Special pay			170,000	170,000	170,000
A012	TOTAL ALLOWANCES			<u>1,781,000</u>	<u>1,365,000</u>	<u>1,691,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,581,000</u>	<u>1,173,000</u>	<u>1,465,000</u>
A01202	House rent Allowance			60,000	51,000	60,000
A01203	Conveyance allowance			160,000	155,000	120,000
A0120D	Integrated Allowance			11,000	15,000	11,000
A0120K	Special Judicial Allowance			300,000		280,000
A0120X	Ad - hoc Allowance - 2010			80,000		
A01211	Hill allowance			8,000	8,000	8,000
A01217	Medical allowance			121,000	108,000	95,000
A0122M	Ad-hoc Relief Allowance-2016			200,000	117,000	180,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GN1060	Civil Judge, Mashabrum					
A0122Y	Ad-hoc Relief Allowance 2017				143,000	230,000
A01238	Charge allowance			1,000		1,000
A01241	Utility allowance for electricity			240,000	240,000	200,000
A01248	Judicial Allowance			400,000	336,000	280,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>192,000</u>	<u>226,000</u>
A01273	Honoraria			2,000		20,000
A01274	Medical charges			5,000		5,000
A01277	Contingent paid staff			192,000	192,000	200,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>563,000</u>	<u>237,000</u>	<u>548,000</u>
A031	TOTAL FEES			<u>1,000</u>		<u>10,000</u>
A03102	Legal fees			1,000		10,000
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>33,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			15,000	15,000	30,000
A033	TOTAL UTILITIES			<u>301,000</u>	<u>90,000</u>	<u>110,000</u>
A03303	Electricity			1,000		20,000
A03304	Hot and cold weather charges			300,000	90,000	90,000
A036	TOTAL MOTOR VEHICLES			<u>25,000</u>		<u>6,000</u>
A03603	Registration			25,000		6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>42,000</u>		<u>111,000</u>
A03805	Travelling allowance			1,000		30,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			40,000		80,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GN1060	Civil Judge, Mashabrum					
A039	TOTAL GENERAL			<u>176,000</u>	<u>129,000</u>	<u>278,000</u>
A03901	Stationery			30,000	21,000	35,000
A03902	Printing and publication			18,000	6,000	20,000
A03905	Newspapers periodicals and books			35,000	35,000	40,000
A03906	Uniforms and protective clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			2,000	2,000	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			80,000	57,000	170,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Purchase of Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GN1060	Civil Judge, Mashabrum					
A13	TOTAL REPAIRS AND MAINTENANCE			46,000	13,000	56,000
A130	TOTAL TRANSPORT			30,000		40,000
A13001	Transport			30,000		40,000
A131	TOTAL MACHINERY AND EQUIPMENT			8,000	8,000	8,000
A13101	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			8,000	5,000	8,000
A13201	Furniture and Fixtures			8,000	5,000	8,000
Civil Judge, Mashabrum				4,104,000	3,209,000	4,209,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GZ1066	Additional District and Session Judge G					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,130,000</u>	<u>12,360,000</u>	<u>11,742,000</u>
A011	TOTAL PAY		15	<u>5,157,000</u>	<u>6,468,000</u>	<u>6,300,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	<u>1,940,000</u>	<u>2,751,000</u>	<u>2,650,000</u>
A01101	Total Basic Pay		3	<u>1,700,000</u>	<u>2,454,000</u>	<u>2,400,000</u>
D133	District & Sessions Judge	(BPS-21)	1			
S147	Superintendent	(BPS-17)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			240,000	297,000	250,000
A011-2	TOTAL PAY OF OTHER STAFF		12	<u>3,217,000</u>	<u>3,717,000</u>	<u>3,650,000</u>
A01151	Total Pay of Other Staff		12	<u>2,800,000</u>	<u>3,313,000</u>	<u>3,250,000</u>
A009	Accountant	(BPS-16)	1			
R011	Reader	(BPS-15)	1			
A052	Ahlmad	(BPS-14)	1			
N034	Nazir	(BPS-07)	1			
T079	Typist	(BPS-07)	1			
D159	Driver	(BPS-05)	1			
D003	Daftari	(BPS-03)	1			
C053	Chowkidar	(BPS-02)	1			
M011	Mali	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	1			
P056	Process Server	(BPS-02)	1			
S167	Sweeper	(BPS-02)	1			
A01153	Special pay			417,000	404,000	400,000
A012	TOTAL ALLOWANCES			<u>4,973,000</u>	<u>5,892,000</u>	<u>5,442,000</u>

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GZ1066	Additional District and Session Judge G					
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,723,000</u>	<u>5,473,000</u>	<u>5,044,000</u>
A01201	Senior post Allowance			17,000	18,000	17,000
A01202	House rent Allowance			180,000	197,000	180,000
A01203	Conveyance allowance			430,000	594,000	500,000
A0120D	Integrated Allowance			17,000	8,000	17,000
A0120K	Special Judicial Allowance			932,000	1,005,000	932,000
A0120X	Ad - hoc Allowance - 2010			200,000	11,000	
A01211	Hill allowance			15,000	15,000	15,000
A01217	Medical allowance			343,000	348,000	343,000
A01224	Entertainment allowance			9,000	10,000	9,000
A01228	Orderly allowance			144,000	168,000	160,000
A0122M	Ad-hoc Relief Allowance-2016			450,000	458,000	400,000
A0122Y	Ad-hoc Relief Allowance 2017				553,000	500,000
A01238	Charge allowance			1,000		1,000
A01239	Special allowance			120,000	216,000	120,000
A01241	Utility allowance for electricity			730,000	744,000	730,000
A01248	Judicial Allowance			1,135,000	1,128,000	1,120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,000</u>	<u>419,000</u>	<u>398,000</u>
A01273	Honoraria			2,000	2,000	20,000
A01274	Medical charges			5,000	45,000	5,000
A01277	Contingent paid staff			242,000	372,000	372,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>1,078,000</u>	<u>1,292,000</u>	<u>1,240,000</u>
A031	TOTAL FEES			<u>1,000</u>		<u>10,000</u>
A03102	Legal fees			1,000		10,000
A032	TOTAL COMMUNICATIONS			<u>41,000</u>	<u>41,000</u>	<u>66,000</u>
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			35,000	35,000	60,000
A033	TOTAL UTILITIES			<u>530,000</u>	<u>314,000</u>	<u>314,000</u>

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GZ1066	Additional District and Session Judge G					
A03303	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			500,000	284,000	284,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>111,000</u>	<u>6,000</u>
A03603	Registration			6,000	111,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>232,000</u>	<u>561,000</u>	<u>411,000</u>
A03805	Travelling allowance			1,000	301,000	90,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			230,000	260,000	320,000
A039	TOTAL GENERAL			<u>268,000</u>	<u>265,000</u>	<u>433,000</u>
A03901	Stationery			40,000	40,000	60,000
A03902	Printing and publication			28,000	28,000	28,000
A03905	Newspapers periodicals and books			35,000	35,000	70,000
A03906	Uniforms and protective clothing			10,000	10,000	20,000
A03907	Advertising & Publicity			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			2,000	2,000	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			150,000	150,000	250,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GZ1066	Additional District and Session Judge G					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Purchase of Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>136,000</u>	<u>186,000</u>	<u>113,000</u>
A130	TOTAL TRANSPORT			<u>120,000</u>	<u>170,000</u>	<u>90,000</u>
A13001	Transport			120,000	170,000	90,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			8,000	8,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			8,000	8,000	8,000
Additional District and Session Judge G				11,348,000	13,838,000	13,099,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GZ1067	Civil Judge, Punial /Ishkoman					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,092,000</u>	<u>5,943,000</u>	<u>5,633,000</u>
A011	TOTAL PAY	8		<u>2,391,000</u>	<u>2,867,000</u>	<u>2,794,000</u>
A011-1	TOTAL PAY OF OFFICERS	2		<u>692,000</u>	<u>894,000</u>	<u>885,000</u>
A01101	Total Basic Pay	2		<u>600,000</u>	<u>796,000</u>	<u>790,000</u>
C064	Civil Judge (BPS-18)	1				
S116	Stenographer (BPS-16)	1				
A01103	Special pay			92,000	98,000	95,000
A011-2	TOTAL PAY OF OTHER STAFF	6		<u>1,699,000</u>	<u>1,973,000</u>	<u>1,909,000</u>
A01151	Total Pay of Other Staff	6		<u>1,490,000</u>	<u>1,764,000</u>	<u>1,700,000</u>
J011	Judicial Clerk (BPS-14)	1				
R017	Record Keeper (BPS-14)	1				
C053	Chowkidar (BPS-02)	1				
N006	Naib Qasid (BPS-02)	1				
P056	Process Server (BPS-02)	1				
S167	Sweeper (BPS-02)	1				
A01153	Special pay			209,000	209,000	209,000
A012	TOTAL ALLOWANCES			<u>2,701,000</u>	<u>3,076,000</u>	<u>2,839,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,463,000</u>	<u>2,844,000</u>	<u>2,583,000</u>
A01202	House rent Allowance			45,000	49,000	45,000
A01203	Conveyance allowance			210,000	220,000	210,000
A0120D	Integrated Allowance			6,000	4,000	6,000
A0120K	Special Judicial Allowance			703,000	902,000	703,000
A0120X	Ad - hoc Allowance - 2010			150,000		
A01211	Hill allowance			8,000	8,000	8,000
A01217	Medical allowance			170,000	181,000	180,000
A01224	Entertainment allowance			6,000	11,000	6,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GZ1067	Civil Judge, Punial /Ishkoman					
A0122M	Ad-hoc Relief Allowance-2016			202,000	205,000	202,000
A0122Y	Ad-hoc Relief Allowance 2017				256,000	250,000
A01238	Charge allowance			1,000		1,000
A01241	Utility allowance for electricity			390,000	413,000	400,000
A01248	Judicial Allowance			572,000	595,000	572,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>238,000</u>	<u>232,000</u>	<u>256,000</u>
A01273	Honoraria			2,000	2,000	20,000
A01274	Medical charges			5,000		5,000
A01277	Contingent paid staff			230,000	230,000	230,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>689,000</u>	<u>663,000</u>	<u>735,000</u>
A031	TOTAL FEES			<u>1,000</u>		<u>10,000</u>
A03102	Legal fees			1,000		10,000
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>43,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			20,000	20,000	40,000
A033	TOTAL UTILITIES			<u>315,000</u>	<u>167,000</u>	<u>162,000</u>
A03303	Electricity			15,000	25,000	20,000
A03304	Hot and cold weather charges			300,000	142,000	142,000
A036	TOTAL MOTOR VEHICLES			<u>25,000</u>	<u>42,000</u>	<u>6,000</u>
A03603	Registration			25,000	42,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>127,000</u>	<u>226,000</u>	<u>211,000</u>
A03805	Travelling allowance			1,000	101,000	30,000
A03806	Transportation of Goods (Govt.)			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GZ1067	Civil Judge, Punial /Ishkoman					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			125,000	125,000	180,000
A039	TOTAL GENERAL			<u>198,000</u>	<u>205,000</u>	<u>303,000</u>
A03901	Stationery			30,000	40,000	40,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			35,000	35,000	50,000
A03906	Uniforms and protective clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			2,000	2,000	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			100,000	100,000	180,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Purchase of Plant and Machinery			1,000		1,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GZ1067	Civil Judge, Punial /Ishkoman					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>66,000</u>	<u>66,000</u>	<u>81,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>65,000</u>
A13001	Transport			50,000	50,000	65,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			8,000	8,000	8,000
Civil Judge, Punial /Ishkoman				5,851,000	6,672,000	6,453,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GZ1068	Civil Judge, Gupis/Yasin					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,534,000</u>	<u>4,963,000</u>	<u>4,862,000</u>
A011	TOTAL PAY		8	<u>2,842,000</u>	<u>2,360,000</u>	<u>2,369,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	<u>662,000</u>	<u>729,000</u>	<u>729,000</u>
A01101	Total Basic Pay		2	<u>580,000</u>	<u>648,000</u>	<u>648,000</u>
C064	Civil Judge	(BPS-18)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			82,000	81,000	81,000
A011-2	TOTAL PAY OF OTHER STAFF		6	<u>2,180,000</u>	<u>1,631,000</u>	<u>1,640,000</u>
A01151	Total Pay of Other Staff		6	<u>1,900,000</u>	<u>1,450,000</u>	<u>1,450,000</u>
J011	Judicial Clerk	(BPS-14)	1			
A052	Ahlmad	(BPS-07)	1			
C053	Chowkidar	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	1			
P056	Process Server	(BPS-02)	1			
S167	Sweeper	(BPS-02)	1			
A01153	Special pay			280,000	181,000	190,000
A012	TOTAL ALLOWANCES			<u>2,692,000</u>	<u>2,603,000</u>	<u>2,493,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,339,000</u>	<u>2,250,000</u>	<u>2,227,000</u>
A01202	House rent Allowance			94,000	90,000	94,000
A01203	Conveyance allowance			210,000	210,000	210,000
A0120D	Integrated Allowance			6,000	4,000	5,000
A0120K	Special Judicial Allowance			450,000	465,000	450,000
A0120X	Ad - hoc Allowance - 2010			150,000		
A01211	Hill allowance			8,000	9,000	8,000
A01217	Medical allowance			195,000	167,000	167,000
A0122M	Ad-hoc Relief Allowance-2016			240,000	172,000	172,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GZ1068	Civil Judge, Gupis/Yasin					
A0122Y	Ad-hoc Relief Allowance 2017				210,000	210,000
A01238	Charge allowance			1,000		1,000
A01241	Utility allowance for electricity			385,000	357,000	350,000
A01248	Judicial Allowance			600,000	566,000	560,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>353,000</u>	<u>353,000</u>	<u>266,000</u>
A01273	Honoraria			2,000	2,000	20,000
A01274	Medical charges			110,000	110,000	5,000
A01277	Contingent paid staff			240,000	240,000	240,000
A01278	Leave salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>797,000</u>	<u>739,000</u>	<u>665,000</u>
A031	TOTAL FEES			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A03102	Legal fees			1,000	1,000	10,000
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>43,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			20,000	20,000	40,000
A033	TOTAL UTILITIES			<u>315,000</u>	<u>157,000</u>	<u>162,000</u>
A03303	Electricity			15,000	15,000	20,000
A03304	Hot and cold weather charges			300,000	142,000	142,000
A036	TOTAL MOTOR VEHICLES			<u>25,000</u>	<u>25,000</u>	<u>6,000</u>
A03603	Registration			25,000	25,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>235,000</u>	<u>335,000</u>	<u>151,000</u>
A03805	Travelling allowance			150,000	250,000	30,000
A03806	Transportation of Goods (Govt.)			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			84,000	84,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GZ1068	Civil Judge, Gupis/Yasin					
A039	TOTAL GENERAL			<u>198,000</u>	<u>198,000</u>	<u>293,000</u>
A03901	Stationery			30,000	30,000	40,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			35,000	35,000	50,000
A03906	Uniforms and protective clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			1,000	1,000	1,000
A03917	Law charges			1,000	1,000	1,000
A03918	Exhibitions fairs and other national celebrations			2,000	2,000	2,000
A03940	Unforeseen expenditure			1,000	1,000	1,000
A03970	Others			100,000	100,000	170,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,251,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,251,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,250,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>102,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			1,000	101,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GZ1068	Civil Judge, Gupis/Yasin					
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>61,000</u>	<u>61,000</u>	<u>81,000</u>
A130	TOTAL TRANSPORT			<u>45,000</u>	<u>45,000</u>	<u>65,000</u>
A13001	Transport			45,000	45,000	65,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			8,000	8,000	8,000
Civil Judge, Gupis/Yasin				6,396,000	7,117,000	5,612,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
HN1032	Civil Judge Hunza					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,870,000</u>	<u>5,272,000</u>	<u>5,107,000</u>
A011	TOTAL PAY		10	<u>2,308,000</u>	<u>2,506,000</u>	<u>2,446,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	<u>803,000</u>	<u>916,000</u>	<u>888,000</u>
A01101	Total Basic Pay		2	<u>700,000</u>	<u>818,000</u>	<u>790,000</u>
C064	Civil Judge	(BPS-18)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			103,000	98,000	98,000
A011-2	TOTAL PAY OF OTHER STAFF		8	<u>1,505,000</u>	<u>1,590,000</u>	<u>1,558,000</u>
A01151	Total Pay of Other Staff		8	<u>1,300,000</u>	<u>1,422,000</u>	<u>1,390,000</u>
J011	Judicial Clerk	(BPS-14)	1			
L096	Lower Division Clerk/Copyst	(BPS-07)	1			
N035	Nazir/Accountant	(BPS-07)	1			
C053	Chowkidar	(BPS-02)	1			
M011	Mali	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	1			
P056	Process Server	(BPS-02)	1			
S167	Sweeper	(BPS-02)	1			
A01153	Special pay			205,000	168,000	168,000
A012	TOTAL ALLOWANCES			<u>2,562,000</u>	<u>2,766,000</u>	<u>2,661,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,362,000</u>	<u>2,567,000</u>	<u>2,435,000</u>
A01202	House rent Allowance			126,000	159,000	168,000
A01203	Conveyance allowance			210,000	262,000	159,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120K	Special Judicial Allowance			450,000	465,000	450,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
HN1032	Civil Judge Hunza					
A0120X	Ad - hoc Allowance - 2010			80,000		
A01211	Hill allowance			9,000	9,000	9,000
A01217	Medical allowance			180,000	184,000	180,000
A0122M	Ad-hoc Relief Allowance-2016			198,000	183,000	180,000
A0122Y	Ad-hoc Relief Allowance 2017				224,000	202,000
A01238	Charge allowance			1,000		1,000
A01241	Utility allowance for electricity			432,000	420,000	432,000
A01248	Judicial Allowance			672,000	657,000	650,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>199,000</u>	<u>226,000</u>
A01273	Honoraria			2,000	2,000	20,000
A01274	Medical charges			5,000	5,000	5,000
A01277	Contingent paid staff			192,000	192,000	200,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>692,000</u>	<u>773,000</u>	<u>677,000</u>
A031	TOTAL FEES			<u>1,000</u>		<u>10,000</u>
A03102	Legal fees			1,000		10,000
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			20,000	40,000	40,000
A033	TOTAL UTILITIES			<u>310,000</u>	<u>176,000</u>	<u>174,000</u>
A03303	Electricity			10,000	10,000	20,000
A03304	Hot and cold weather charges			300,000	166,000	154,000
A036	TOTAL MOTOR VEHICLES			<u>25,000</u>	<u>45,000</u>	<u>6,000</u>
A03603	Registration			25,000	45,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>135,000</u>	<u>311,000</u>	<u>151,000</u>

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
HN1032	Civil Judge Hunza					
A03805	Travelling allowance			50,000	227,000	30,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
A03807	P.O.L Charges A. planes H.coptors S.Cars M/C(Govt.)			84,000	84,000	120,000
A039	TOTAL GENERAL			<u>198,000</u>	<u>198,000</u>	<u>293,000</u>
A03901	Stationery			30,000	30,000	40,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			35,000	35,000	50,000
A03906	Uniforms and protective clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			1,000	1,000	1,000
A03917	Law charges			1,000	1,000	1,000
A03918	Exhibitions fairs and other national celebrations			2,000	2,000	2,000
A03940	Unforeseen expenditure			1,000	1,000	1,000
A03970	Others			100,000	100,000	170,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			1,000	1,000	1,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
HN1032	Civil Judge Hunza					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>61,000</u>	<u>61,000</u>	<u>81,000</u>
A130	TOTAL TRANSPORT			<u>45,000</u>	<u>45,000</u>	<u>65,000</u>
A13001	Transport			45,000	45,000	65,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			8,000	8,000	8,000
Civil Judge Hunza				5,627,000	6,110,000	5,869,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
HN1038	ADDITIONAL SESSION JUDGE HUNZA NAGAR ADDITIONAL SESSION JUDGE HUNZA NAGAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,050,000</u>	<u>8,507,000</u>	<u>8,166,000</u>
A011	TOTAL PAY	12		<u>3,200,000</u>	<u>4,255,000</u>	<u>3,990,000</u>
A011-1	TOTAL PAY OF OFFICERS	3		<u>1,220,000</u>	<u>2,381,000</u>	<u>2,210,000</u>
A01101	Total Basic Pay	3		<u>1,000,000</u>	<u>2,137,000</u>	<u>2,000,000</u>
A026	Additional District & Sessions Judge (BPS-20)	1				
S147	Superintendent (BPS-17)	1				
S116	Stenographer (BPS-16)	1				
A01103	Special pay			220,000	244,000	210,000
A011-2	TOTAL PAY OF OTHER STAFF	2		<u>1,980,000</u>	<u>1,874,000</u>	<u>1,780,000</u>
A01151	Total Pay of Other Staff	2		<u>1,700,000</u>	<u>1,674,000</u>	<u>1,580,000</u>
R011	Reader (BPS-15)	1				
U005	UDC/Accounts Clerk (BPS-14)	1				
L037	LDC/Recordkeeper (BPS-11)	1				
D159	Driver (BPS-04)	1				
C053	Chowkidar (BPS-01)	1				
N006	Naib Qasid (BPS-01)	2				
P056	Process Server (BPS-01)	1				
S167	Sweeper (BPS-01)	1				
A01153	Special pay			280,000	200,000	200,000
A012	TOTAL ALLOWANCES			<u>3,850,000</u>	<u>4,252,000</u>	<u>4,176,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,650,000</u>	<u>4,046,000</u>	<u>3,901,000</u>
A01201	Senior post Allowance			17,000	17,000	17,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
HN1038	ADDITIONAL SESSION JUDGE HUNZA NAGAR ADDITIONAL SESSION JUDGE HUNZA NAGAR					
A01202	House rent Allowance			280,000	187,000	180,000
A01203	Conveyance allowance			260,000	312,000	290,000
A0120D	Integrated Allowance			8,000	5,000	8,000
A0120K	Special Judicial Allowance			932,000	932,000	932,000
A0120X	Ad - hoc Allowance - 2010			150,000		
A01211	Hill allowance			11,000	11,000	11,000
A01217	Medical allowance			225,000	252,000	225,000
A01224	Entertainment allowance			9,000	9,000	9,000
A01228	Orderly allowance			144,000	168,000	168,000
A0122M	Ad-hoc Relief Allowance-2016			270,000	314,000	290,000
A0122Y	Ad-hoc Relief Allowance 2017				381,000	350,000
A01238	Charge allowance			1,000	12,000	1,000
A01239	Special allowance			120,000	110,000	120,000
A01241	Utility allowance for electricity			488,000	520,000	500,000
A01248	Judicial Allowance			735,000	816,000	800,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>206,000</u>	<u>275,000</u>
A01273	Honoraria			2,000	2,000	20,000
A01274	Medical charges			5,000		50,000
A01277	Contingent paid staff			192,000	204,000	204,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>1,232,000</u>	<u>1,221,000</u>	<u>1,230,000</u>
A031	TOTAL FEES			<u>1,000</u>		<u>10,000</u>
A03102	Legal fees			1,000		10,000
A032	TOTAL COMMUNICATIONS			<u>41,000</u>	<u>71,000</u>	<u>86,000</u>
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			35,000	65,000	80,000
A033	TOTAL UTILITIES			<u>480,000</u>	<u>230,000</u>	<u>224,000</u>
A03303	Electricity			30,000	30,000	30,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
HN1038	ADDITIONAL SESSION JUDGE HUNZA NAGAR ADDITIONAL SESSION JUDGE HUNZA NAGAR					
A03304	Hot and cold weather charges			450,000	200,000	194,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>		<u>6,000</u>
A03603	Registration			6,000		6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>431,000</u>	<u>630,000</u>	<u>421,000</u>
A03805	Travelling allowance			200,000	400,000	100,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			230,000	230,000	320,000
A039	TOTAL GENERAL			<u>273,000</u>	<u>290,000</u>	<u>483,000</u>
A03901	Stationery			30,000	50,000	60,000
A03902	Printing and publication			28,000	28,000	28,000
A03905	Newspapers periodicals and books			50,000	50,000	70,000
A03906	Uniforms and protective clothing			10,000	10,000	20,000
A03907	Advertising & Publicity			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			2,000	2,000	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			150,000	150,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
HN1038	ADDITIONAL SESSION JUDGE HUNZA NAGAR ADDITIONAL SESSION JUDGE HUNZA NAGAR					
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>31,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>31,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			1,000	31,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>76,000</u>	<u>76,000</u>	<u>323,000</u>
A130	TOTAL TRANSPORT			<u>60,000</u>	<u>60,000</u>	<u>300,000</u>
A13001	Transport			60,000	60,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			8,000	8,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			8,000	8,000	8,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
HN1038	ADDITIONAL SESSION JUDGE HUNZA NAGAR ADDITIONAL SESSION JUDGE HUNZA NAGAR					
ADDITIONAL SESSION JUDGE HUNZA NAGAR ADDITIONAL SESSION JUDGE HUNZA NAGAR				8,362,000	9,835,000	9,723,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
NG1901	Civil Judge Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,153,000</u>	<u>4,605,000</u>	<u>4,486,000</u>
A011	TOTAL PAY		2	<u>1,875,000</u>	<u>2,130,000</u>	<u>2,020,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	<u>658,000</u>	<u>982,000</u>	<u>900,000</u>
A01101	Total Basic Pay		2	<u>580,000</u>	<u>880,000</u>	<u>800,000</u>
C064	Civil Judge	(BPS-18)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			78,000	102,000	100,000
A011-2	TOTAL PAY OF OTHER STAFF		2	<u>1,217,000</u>	<u>1,148,000</u>	<u>1,120,000</u>
A01151	Total Pay of Other Staff		2	<u>1,060,000</u>	<u>1,026,000</u>	<u>1,000,000</u>
A052	Ahlmad	(BPS-14)	1			
J011	Judicial Clerk	(BPS-14)	1			
C053	Chowkidar	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	2			
P056	Process Server	(BPS-02)	1			
S167	Sweeper	(BPS-02)	1			
A01153	Special pay			157,000	122,000	120,000
A012	TOTAL ALLOWANCES			<u>2,278,000</u>	<u>2,475,000</u>	<u>2,466,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,078,000</u>	<u>2,115,000</u>	<u>2,080,000</u>
A01202	House rent Allowance			145,000	146,000	145,000
A01203	Conveyance allowance			210,000	193,000	190,000
A0120D	Integrated Allowance			13,000	11,000	13,000
A0120K	Special Judicial Allowance			450,000	465,000	450,000
A0120X	Ad - hoc Allowance - 2010			80,000		
A01211	Hill allowance			9,000	6,000	9,000
A01217	Medical allowance			150,000	132,000	132,000
A0122M	Ad-hoc Relief Allowance-2016			150,000	155,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
NG1901	Civil Judge Nagar					
A0122Y	Ad-hoc Relief Allowance 2017				191,000	190,000
A01238	Charge allowance			1,000		1,000
A01241	Utility allowance for electricity			350,000	312,000	300,000
A01248	Judicial Allowance			520,000	504,000	500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>360,000</u>	<u>386,000</u>
A01273	Honoraria			2,000		20,000
A01274	Medical charges			5,000		5,000
A01277	Contingent paid staff			192,000	360,000	360,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>677,000</u>	<u>538,000</u>	<u>659,000</u>
A031	TOTAL FEES			<u>1,000</u>		<u>10,000</u>
A03102	Legal fees			1,000		10,000
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>43,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			20,000	20,000	40,000
A033	TOTAL UTILITIES			<u>315,000</u>	<u>151,000</u>	<u>156,000</u>
A03303	Electricity			15,000	15,000	20,000
A03304	Hot and cold weather charges			300,000	136,000	136,000
A036	TOTAL MOTOR VEHICLES			<u>25,000</u>	<u>25,000</u>	<u>6,000</u>
A03603	Registration			25,000	25,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>115,000</u>	<u>144,000</u>	<u>151,000</u>
A03805	Travelling allowance			30,000	30,000	30,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			84,000	114,000	120,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
NG1901	Civil Judge Nagar					
A039	TOTAL GENERAL			<u>198,000</u>	<u>195,000</u>	<u>293,000</u>
A03901	Stationery			30,000	30,000	40,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			35,000	35,000	50,000
A03906	Uniforms and protective clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			2,000	2,000	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			100,000	100,000	170,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Purchase of Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
NG1901	Civil Judge Nagar					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>61,000</u>	<u>61,000</u>	<u>81,000</u>
A130	TOTAL TRANSPORT			<u>45,000</u>	<u>45,000</u>	<u>65,000</u>
A13001	Transport			45,000	45,000	65,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			8,000	8,000	8,000
Civil Judge Nagar				4,895,000	5,204,000	5,230,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
NG1902	Additional District & Session Judge Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,178,000</u>	<u>4,241,000</u>	<u>4,352,000</u>
A011	TOTAL PAY		6	<u>1,477,000</u>	<u>1,676,000</u>	<u>1,663,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	<u>797,000</u>	<u>1,012,000</u>	<u>1,008,000</u>
A01101	Total Basic Pay		1	<u>689,000</u>	<u>902,000</u>	<u>900,000</u>
A026	Additional District & Sessions Judge	(BPS-20)	1			
A01103	Special pay			108,000	110,000	108,000
A011-2	TOTAL PAY OF OTHER STAFF		5	<u>680,000</u>	<u>664,000</u>	<u>655,000</u>
A01151	Total Pay of Other Staff		5	<u>590,000</u>	<u>589,000</u>	<u>580,000</u>
A014	Accounts Clerk	(BPS-14)	1			
A052	Ahlmad	(BPS-07)	1			
R017	Record Keeper	(BPS-07)	1			
C053	Chowkidar	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	1			
A01153	Special pay			90,000	75,000	75,000
A012	TOTAL ALLOWANCES			<u>2,701,000</u>	<u>2,565,000</u>	<u>2,689,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,501,000</u>	<u>2,373,000</u>	<u>2,363,000</u>
A01201	Senior post Allowance			15,000	15,000	15,000
A01202	House rent Allowance			150,000	137,000	140,000
A01203	Conveyance allowance			130,000	115,000	115,000
A0120D	Integrated Allowance			7,000	5,000	5,000
A0120K	Special Judicial Allowance			840,000	841,000	840,000
A0120X	Ad - hoc Allowance - 2010			80,000	4,000	
A01211	Hill allowance			6,000	5,000	6,000
A01217	Medical allowance			140,000	126,000	126,000
A01224	Entertainment allowance			8,000	8,000	8,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
NG1902	Additional District & Session Judge Nagar					
A01228	Orderly allowance			144,000	168,000	160,000
A0122C	Adhoc Relief Allowance - 2015				2,000	
A0122M	Ad-hoc Relief Allowance-2016			130,000	119,000	120,000
A0122Y	Ad-hoc Relief Allowance 2017				146,000	145,000
A01238	Charge allowance			1,000		1,000
A01240	Utility allowance for gas				3,000	
A01241	Utility allowance for electricity			350,000	267,000	270,000
A01248	Judicial Allowance			500,000	412,000	412,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>192,000</u>	<u>326,000</u>
A01273	Honoraria			2,000		20,000
A01274	Medical charges			5,000		5,000
A01277	Contingent paid staff			192,000	192,000	300,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>948,000</u>	<u>1,018,000</u>	<u>809,000</u>
A031	TOTAL FEES			<u>1,000</u>		<u>10,000</u>
A03102	Legal fees			1,000		10,000
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			30,000	30,000	50,000
A033	TOTAL UTILITIES			<u>320,000</u>	<u>126,000</u>	<u>113,000</u>
A03303	Electricity			20,000	20,000	25,000
A03304	Hot and cold weather charges			300,000	106,000	88,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03603	Registration			6,000	6,000	6,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
NG1902	Additional District & Session Judge Nagar					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>306,000</u>	<u>576,000</u>	<u>245,000</u>
A03805	Travelling allowance			150,000	421,000	30,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			155,000	155,000	214,000
A039	TOTAL GENERAL			<u>280,000</u>	<u>275,000</u>	<u>380,000</u>
A03901	Stationery			45,000	45,000	50,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			45,000	45,000	70,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
A03907	Advertising & Publicity			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			2,000		2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			150,000	150,000	220,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>2,000</u>
A041	TOTAL PENSION					<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners					1,000
A04114	Superannuation Encashment of L.P.R					1,000
A09	TOTAL PHYSICAL ASSETS			<u>140,000</u>	<u>140,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>70,000</u>	<u>70,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			70,000	70,000	1,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
NG1902	Additional District & Session Judge Nagar					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			70,000	70,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>96,000</u>	<u>96,000</u>	<u>98,000</u>
A130	TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13001	Transport			80,000	80,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			8,000	8,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			8,000	8,000	8,000
Additional District & Session Judge Nagar				5,362,000	5,495,000	5,263,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
RG1901	Civil Judge Kharmang					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,896,000</u>	<u>4,248,000</u>	<u>4,118,000</u>
A011	TOTAL PAY		7	<u>1,790,000</u>	<u>2,068,000</u>	<u>1,930,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	<u>540,000</u>	<u>575,000</u>	<u>570,000</u>
A01101	Total Basic Pay		2	<u>460,000</u>	<u>515,000</u>	<u>500,000</u>
C064	Civil Judge	(BPS-18)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			80,000	60,000	70,000
A011-2	TOTAL PAY OF OTHER STAFF		5	<u>1,250,000</u>	<u>1,493,000</u>	<u>1,360,000</u>
A01151	Total Pay of Other Staff		5	<u>1,050,000</u>	<u>1,332,000</u>	<u>1,200,000</u>
J011	Judicial Clerk	(BPS-14)	1			
C053	Chowkidar	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	1			
P056	Process Server	(BPS-02)	1			
S167	Sweeper	(BPS-02)	1			
A01153	Special pay			200,000	161,000	160,000
A012	TOTAL ALLOWANCES			<u>2,106,000</u>	<u>2,180,000</u>	<u>2,188,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,906,000</u>	<u>1,986,000</u>	<u>1,962,000</u>
A01202	House rent Allowance			85,000	76,000	76,000
A01203	Conveyance allowance			210,000	175,000	175,000
A0120D	Integrated Allowance			8,000	11,000	8,000
A0120K	Special Judicial Allowance			450,000	465,000	450,000
A0120X	Ad - hoc Allowance - 2010			80,000		
A01211	Hill allowance			7,000	6,000	7,000
A01217	Medical allowance			135,000	137,000	130,000
A0122M	Ad-hoc Relief Allowance-2016			150,000	151,000	150,000
A0122Y	Ad-hoc Relief Allowance 2017				185,000	185,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
RG1901	Civil Judge Kharmang					
A01238	Charge allowance			1,000		1,000
A01241	Utility allowance for electricity			300,000	300,000	300,000
A01248	Judicial Allowance			480,000	480,000	480,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>194,000</u>	<u>226,000</u>
A01273	Honoraria			2,000	2,000	20,000
A01274	Medical charges			5,000		5,000
A01277	Contingent paid staff			192,000	192,000	200,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>634,000</u>	<u>564,000</u>	<u>641,000</u>
A031	TOTAL FEES			<u>1,000</u>		<u>10,000</u>
A03102	Legal fees			1,000		10,000
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>43,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			20,000	20,000	40,000
A033	TOTAL UTILITIES			<u>301,000</u>	<u>119,000</u>	<u>138,000</u>
A03303	Electricity			1,000	1,000	20,000
A03304	Hot and cold weather charges			300,000	118,000	118,000
A036	TOTAL MOTOR VEHICLES			<u>25,000</u>	<u>25,000</u>	<u>6,000</u>
A03603	Registration			25,000	25,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>86,000</u>	<u>202,000</u>	<u>151,000</u>
A03805	Travelling allowance			1,000	117,000	30,000
A03806	Transportation of Goods (Govt.)			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			84,000	84,000	120,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
RG1901	Civil Judge Kharmang					
A039	TOTAL GENERAL			<u>198,000</u>	<u>195,000</u>	<u>293,000</u>
A03901	Stationery			30,000	30,000	40,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			35,000	35,000	50,000
A03906	Uniforms and protective clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			1,000		1,000
A03917	Law charges			1,000	1,000	1,000
A03918	Exhibitions fairs and other national celebrations			2,000		2,000
A03940	Unforeseen expenditure			1,000	1,000	1,000
A03970	Others			100,000	100,000	170,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
RG1901	Civil Judge Kharmang					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>61,000</u>	<u>61,000</u>	<u>81,000</u>
A130	TOTAL TRANSPORT			<u>45,000</u>	<u>45,000</u>	<u>65,000</u>
A13001	Transport			45,000	45,000	65,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			8,000	8,000	8,000
Civil Judge Kharmang				4,595,000	4,875,000	4,844,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
RG1902	Additional District and Session Judge Kharmang					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,872,000</u>		<u>2,014,000</u>
A011	TOTAL PAY	6		<u>1,087,000</u>		<u>747,000</u>
A011-1	TOTAL PAY OF OFFICERS	1		<u>581,000</u>		<u>381,000</u>
A01101	Total Basic Pay	1		<u>500,000</u>		<u>300,000</u>
A026	Additional District & Sessions Judge (BPS-20)	1				
A01103	Special pay			81,000		81,000
A011-2	TOTAL PAY OF OTHER STAFF	5		<u>506,000</u>		<u>366,000</u>
A01151	Total Pay of Other Staff	5		<u>440,000</u>		<u>300,000</u>
A014	Accounts Clerk (BPS-14)	1				
A052	Ahlmad (BPS-07)	1				
R017	Record Keeper (BPS-07)	1				
C053	Chowkidar (BPS-01)	1				
N006	Naib Qasid (BPS-01)	1				
A01153	Special pay			66,000		66,000
A012	TOTAL ALLOWANCES			<u>1,785,000</u>		<u>1,267,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,781,000</u>		<u>1,263,000</u>
A01201	Senior post Allowance			10,000		10,000
A01202	House rent Allowance			112,000		100,000
A01203	Conveyance allowance			92,000		92,000
A0120D	Integrated Allowance			5,000		5,000
A0120K	Special Judicial Allowance			600,000		250,000
A0120X	Ad - hoc Allowance - 2010			50,000		
A01211	Hill allowance			4,000		4,000
A01217	Medical allowance			99,000		80,000
A01224	Entertainment allowance			6,000		6,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
RG1902	Additional District and Session Judge Kharmang					
A01228	Orderly allowance			108,000		80,000
A0122M	Ad-hoc Relief Allowance-2016			100,000		80,000
A0122Y	Ad-hoc Relief Allowance 2017					105,000
A01238	Charge allowance			1,000		1,000
A01241	Utility allowance for electricity			234,000		200,000
A01248	Judicial Allowance			360,000		250,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		<u>4,000</u>
A01273	Honoraria			1,000		1,000
A01274	Medical charges			1,000		1,000
A01277	Contingent paid staff			1,000		1,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>23,000</u>	<u>3,000</u>	<u>23,000</u>
A031	TOTAL FEES			<u>1,000</u>		<u>1,000</u>
A03102	Legal fees			1,000		1,000
A032	TOTAL COMMUNICATIONS			<u>2,000</u>		<u>2,000</u>
A03201	Postage and telegraph			1,000		1,000
A03202	Telephone and trunk call			1,000		1,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A03303	Electricity			1,000		1,000
A03304	Hot and cold weather charges			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>		<u>6,000</u>
A03603	Registration			6,000		6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>	<u>1,000</u>	<u>3,000</u>
A03805	Travelling allowance			1,000		1,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
RG1902	Additional District and Session Judge Kharmang					
A03806	Transportation of Goods (Govt.)			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>9,000</u>	<u>1,000</u>	<u>9,000</u>
A03901	Stationery			1,000		1,000
A03902	Printing and publication			1,000		1,000
A03905	Newspapers periodicals and books			1,000		1,000
A03906	Uniforms and protective clothing			1,000		1,000
A03907	Advertising & Publicity			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			1,000		1,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			1,000	1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			1,000	1,000	1,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
RG1902	Additional District and Session Judge Kharmang					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>		<u>3,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001	Transport			1,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixtures			1,000		1,000
Additional District and Session Judge Kharmang				2,901,000	5,000	2,043,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SD1081	Civil Judge Roundu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,996,000</u>	<u>3,256,000</u>	<u>3,149,000</u>
A011	TOTAL PAY	6		<u>1,261,000</u>	<u>1,442,000</u>	<u>1,350,000</u>
A011-1	TOTAL PAY OF OFFICERS	2		<u>565,000</u>	<u>575,000</u>	<u>560,000</u>
A01101	Total Basic Pay	2		<u>500,000</u>	<u>515,000</u>	<u>500,000</u>
C064	Civil Judge (BPS-18)	1				
S116	Stenographer (BPS-16)	1				
A01103	Special pay			65,000	60,000	60,000
A011-2	TOTAL PAY OF OTHER STAFF	4		<u>696,000</u>	<u>867,000</u>	<u>790,000</u>
A01151	Total Pay of Other Staff	4		<u>600,000</u>	<u>775,000</u>	<u>700,000</u>
J011	Judicial Clerk (BPS-14)	1				
L095	Lower Division Clerk/Ahlmad (BPS-07)	1				
C053	Chowkidar (BPS-01)	1				
N006	Naib Qasid (BPS-01)	1				
A01153	Special pay			96,000	92,000	90,000
A012	TOTAL ALLOWANCES			<u>1,735,000</u>	<u>1,814,000</u>	<u>1,799,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,535,000</u>	<u>1,620,000</u>	<u>1,573,000</u>
A01202	House rent Allowance			55,000	44,000	45,000
A01203	Conveyance allowance			165,000	163,000	160,000
A0120D	Integrated Allowance			2,000	20,000	2,000
A0120K	Special Judicial Allowance			450,000	465,000	450,000
A0120X	Ad - hoc Allowance - 2010			50,000		
A01211	Hill allowance			4,000	4,000	4,000
A01217	Medical allowance			78,000	78,000	78,000
A0122M	Ad-hoc Relief Allowance-2016			100,000	105,000	100,000
A0122Y	Ad-hoc Relief Allowance 2017				129,000	129,000
A01238	Charge allowance			1,000		1,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SD1081	Civil Judge Roundu					
A01241	Utility allowance for electricity			230,000	228,000	220,000
A01248	Judicial Allowance			400,000	384,000	384,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>194,000</u>	<u>226,000</u>
A01273	Honoraria			2,000	2,000	20,000
A01274	Medical charges			5,000		5,000
A01277	Contingent paid staff			192,000	192,000	200,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>584,000</u>	<u>421,000</u>	<u>617,000</u>
A031	TOTAL FEES			<u>1,000</u>		<u>10,000</u>
A03102	Legal fees			1,000		10,000
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>43,000</u>
A03201	Postage and telegraph			2,000	2,000	3,000
A03202	Telephone and trunk call			20,000	20,000	40,000
A033	TOTAL UTILITIES			<u>251,000</u>	<u>94,000</u>	<u>114,000</u>
A03303	Electricity			1,000		20,000
A03304	Hot and cold weather charges			250,000	94,000	94,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402	Rent for office building			1,000		
A036	TOTAL MOTOR VEHICLES			<u>25,000</u>	<u>25,000</u>	<u>6,000</u>
A03603	Registration			25,000	25,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>86,000</u>	<u>85,000</u>	<u>151,000</u>
A03805	Travelling allowance			1,000		30,000
A03806	Transportation of Goods (Govt.)			1,000	1,000	1,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SD1081	Civil Judge Roundu					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			84,000	84,000	120,000
A039	TOTAL GENERAL			<u>198,000</u>	<u>195,000</u>	<u>293,000</u>
A03901	Stationery			30,000	30,000	40,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			35,000	35,000	50,000
A03906	Uniforms and protective clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			2,000	2,000	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			100,000	100,000	170,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			1,000	1,000	1,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SD1081	Civil Judge Roundu					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>61,000</u>	<u>61,000</u>	<u>81,000</u>
A130	TOTAL TRANSPORT			<u>45,000</u>	<u>45,000</u>	<u>65,000</u>
A13001	Transport			45,000	45,000	65,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			8,000	8,000	8,000
Civil Judge Roundu				3,645,000	3,740,000	3,851,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SD1082	District and Session Judge Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,919,000</u>	<u>11,315,000</u>	<u>10,941,000</u>
A011	TOTAL PAY		15	<u>5,224,000</u>	<u>5,993,000</u>	<u>5,815,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	<u>1,974,000</u>	<u>2,775,000</u>	<u>2,680,000</u>
A01101	Total Basic Pay		3	<u>1,730,000</u>	<u>2,490,000</u>	<u>2,400,000</u>
D132	District & Session Judge	(BPS-21)	1			
S147	Superintendent	(BPS-17)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			244,000	285,000	280,000
A011-2	TOTAL PAY OF OTHER STAFF		12	<u>3,250,000</u>	<u>3,218,000</u>	<u>3,135,000</u>
A01151	Total Pay of Other Staff		12	<u>2,800,000</u>	<u>2,875,000</u>	<u>2,800,000</u>
R011	Reader	(BPS-15)	1			
A052	Ahlmad	(BPS-14)	1			
R017	Record Keeper	(BPS-14)	1			
N034	Nazir	(BPS-07)	1			
T079	Typist	(BPS-07)	1			
D159	Driver	(BPS-05)	1			
D003	Daftari	(BPS-03)	1			
C053	Chowkidar	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	2			
S167	Sweeper	(BPS-02)	1			
M011	Mali	(BPS-01)	1			
A01152	Personal pay				5,000	5,000
A01153	Special pay			450,000	338,000	330,000
A012	TOTAL ALLOWANCES			<u>4,695,000</u>	<u>5,322,000</u>	<u>5,126,000</u>

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SD1082	District and Session Judge Skardu					
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,437,000</u>	<u>5,065,000</u>	<u>4,850,000</u>
A01201	Senior post Allowance			17,000	17,000	17,000
A01202	House rent Allowance			180,000	179,000	170,000
A01203	Conveyance allowance			400,000	444,000	400,000
A0120D	Integrated Allowance			15,000	17,000	15,000
A0120K	Special Judicial Allowance			932,000	932,000	932,000
A0120X	Ad - hoc Allowance - 2010			142,000		
A01211	Hill allowance			13,000	14,000	13,000
A01217	Medical allowance			332,000	350,000	340,000
A01224	Entertainment allowance			9,000	9,000	9,000
A01228	Orderly allowance			144,000	168,000	160,000
A0122M	Ad-hoc Relief Allowance-2016			440,000	437,000	443,000
A0122Y	Ad-hoc Relief Allowance 2017				535,000	480,000
A01238	Charge allowance			1,000		1,000
A01239	Special allowance			120,000	120,000	120,000
A01241	Utility allowance for electricity			672,000	719,000	700,000
A01248	Judicial Allowance			1,020,000	1,124,000	1,050,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>258,000</u>	<u>257,000</u>	<u>276,000</u>
A01273	Honoraria			2,000	2,000	20,000
A01274	Medical charges			5,000	5,000	5,000
A01277	Contingent paid staff			250,000	250,000	250,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>1,299,000</u>	<u>1,184,000</u>	<u>1,230,000</u>
A031	TOTAL FEES			<u>1,000</u>		<u>10,000</u>
A03102	Legal fees			1,000		10,000
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>76,000</u>	<u>66,000</u>
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			40,000	70,000	60,000
A033	TOTAL UTILITIES			<u>540,000</u>	<u>304,000</u>	<u>294,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SD1082	District and Session Judge Skardu					
A03303	Electricity			40,000	40,000	30,000
A03304	Hot and cold weather charges			500,000	264,000	264,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>		<u>6,000</u>
A03603	Registration			6,000		6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>431,000</u>	<u>531,000</u>	<u>411,000</u>
A03805	Travelling allowance			200,000	300,000	90,000
A03806	Transportation of Goods (Govt.)			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			230,000	230,000	320,000
A039	TOTAL GENERAL			<u>275,000</u>	<u>273,000</u>	<u>443,000</u>
A03901	Stationery			40,000	40,000	60,000
A03902	Printing and publication			28,000	28,000	28,000
A03905	Newspapers periodicals and books			45,000	45,000	70,000
A03906	Uniforms and protective clothing			12,000	12,000	20,000
A03907	Advertising & Publicity			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			2,000	2,000	2,000
A03940	Unforeseen expenditure			1,000	1,000	1,000
A03970	Others			145,000	145,000	260,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SD1082	District and Session Judge Skardu					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Purchase of Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>81,000</u>	<u>181,000</u>	<u>113,000</u>
A130	TOTAL TRANSPORT			<u>65,000</u>	<u>165,000</u>	<u>90,000</u>
A13001	Transport			65,000	165,000	90,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			8,000	8,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			8,000	8,000	8,000
District and Session Judge Skardu				11,303,000	12,680,000	12,288,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SD1083	Civil Judge, Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,926,000</u>	<u>5,156,000</u>	<u>4,770,000</u>
A011	TOTAL PAY		9	<u>2,440,000</u>	<u>2,332,000</u>	<u>2,316,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	<u>820,000</u>	<u>567,000</u>	<u>560,000</u>
A01101	Total Basic Pay		2	<u>700,000</u>	<u>507,000</u>	<u>500,000</u>
C064	Civil Judge	(BPS-18)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			120,000	60,000	60,000
A011-2	TOTAL PAY OF OTHER STAFF		7	<u>1,620,000</u>	<u>1,765,000</u>	<u>1,756,000</u>
A01151	Total Pay of Other Staff		7	<u>1,380,000</u>	<u>1,576,000</u>	<u>1,576,000</u>
J011	Judicial Clerk	(BPS-14)	1			
A052	Ahlmad	(BPS-07)	1			
C053	Chowkidar	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	2			
P056	Process Server	(BPS-02)	1			
S167	Sweeper	(BPS-02)	1			
A01153	Special pay			240,000	189,000	180,000
A012	TOTAL ALLOWANCES			<u>2,486,000</u>	<u>2,824,000</u>	<u>2,454,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,286,000</u>	<u>2,369,000</u>	<u>2,228,000</u>
A01202	House rent Allowance			165,000	90,000	90,000
A01203	Conveyance allowance			180,000	241,000	230,000
A0120D	Integrated Allowance			13,000	9,000	9,000
A0120K	Special Judicial Allowance			450,000	465,000	450,000
A0120X	Ad - hoc Allowance - 2010			150,000		
A01211	Hill allowance			8,000	9,000	8,000
A01217	Medical allowance			197,000	189,000	180,000
A0122M	Ad-hoc Relief Allowance-2016			190,000	171,000	160,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SD1083	Civil Judge, Skardu					
A0122Y	Ad-hoc Relief Allowance 2017				210,000	200,000
A01238	Charge allowance			1,000	1,000	1,000
A01241	Utility allowance for electricity			352,000	384,000	360,000
A01248	Judicial Allowance			580,000	600,000	540,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>455,000</u>	<u>226,000</u>
A01273	Honoraria			2,000	2,000	20,000
A01274	Medical charges			5,000	261,000	5,000
A01277	Contingent paid staff			192,000	192,000	200,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>733,000</u>	<u>648,000</u>	<u>677,000</u>
A031	TOTAL FEES			<u>1,000</u>		<u>10,000</u>
A03102	Legal fees			1,000		10,000
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>43,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			20,000	20,000	40,000
A033	TOTAL UTILITIES			<u>301,000</u>	<u>154,000</u>	<u>174,000</u>
A03303	Electricity			1,000		20,000
A03304	Hot and cold weather charges			300,000	154,000	154,000
A036	TOTAL MOTOR VEHICLES			<u>25,000</u>	<u>39,000</u>	<u>6,000</u>
A03603	Registration			25,000	39,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>185,000</u>	<u>237,000</u>	<u>151,000</u>
A03805	Travelling allowance			100,000	153,000	30,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			84,000	84,000	120,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SD1083	Civil Judge, Skardu					
A039	TOTAL GENERAL			<u>198,000</u>	<u>195,000</u>	<u>293,000</u>
A03901	Stationery			30,000	30,000	40,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			35,000	35,000	50,000
A03906	Uniforms and protective clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			2,000	2,000	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			100,000	100,000	170,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Purchase of Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SD1083	Civil Judge, Skardu					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>61,000</u>	<u>61,000</u>	<u>81,000</u>
A130	TOTAL TRANSPORT			<u>45,000</u>	<u>45,000</u>	<u>65,000</u>
A13001	Transport			45,000	45,000	65,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			8,000	8,000	8,000
Civil Judge, Skardu				5,724,000	5,865,000	5,532,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SD1100	Additional District and Session Judge S					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,583,000</u>	<u>9,516,000</u>	<u>9,029,000</u>
A011	TOTAL PAY	11		<u>3,642,000</u>	<u>5,037,000</u>	<u>4,780,000</u>
A011-1	TOTAL PAY OF OFFICERS	3		<u>1,190,000</u>	<u>2,099,000</u>	<u>2,000,000</u>
A01101	Total Basic Pay	3		<u>1,000,000</u>	<u>1,880,000</u>	<u>1,800,000</u>
A026	Additional District & Sessions Judge (BPS-20)	1				
S147	Superintendent (BPS-17)	1				
S116	Stenographer (BPS-16)	1				
A01103	Special pay			190,000	219,000	200,000
A011-2	TOTAL PAY OF OTHER STAFF	8		<u>2,452,000</u>	<u>2,938,000</u>	<u>2,780,000</u>
A01151	Total Pay of Other Staff	8		<u>2,152,000</u>	<u>2,601,000</u>	<u>2,480,000</u>
R011	Reader (BPS-15)	1				
N034	Nazir (BPS-14)	1				
L038	LDC/RK (BPS-11)	1				
D159	Driver (BPS-05)	1				
C053	Chowkidar (BPS-02)	1				
N006	Naib Qasid (BPS-02)	1				
P056	Process Server (BPS-02)	1				
S167	Sweeper (BPS-02)	1				
A01153	Special pay			300,000	337,000	300,000
A012	TOTAL ALLOWANCES			<u>3,941,000</u>	<u>4,479,000</u>	<u>4,249,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,741,000</u>	<u>4,258,000</u>	<u>4,007,000</u>
A01201	Senior post Allowance			15,000	15,000	15,000
A01202	House rent Allowance			255,000	281,000	260,000
A01203	Conveyance allowance			336,000	358,000	340,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SD1100	Additional District and Session Judge S					
A0120D	Integrated Allowance			12,000	13,000	12,000
A0120K	Special Judicial Allowance			841,000	841,000	841,000
A0120X	Ad - hoc Allowance - 2010			180,000		
A01211	Hill allowance			10,000	11,000	10,000
A01217	Medical allowance			283,000	282,000	280,000
A01224	Entertainment allowance			8,000	8,000	8,000
A01228	Orderly allowance			144,000	168,000	160,000
A0122M	Ad-hoc Relief Allowance-2016			300,000	359,000	300,000
A0122Y	Ad-hoc Relief Allowance 2017				444,000	400,000
A01238	Charge allowance			1,000		1,000
A01241	Utility allowance for electricity			528,000	564,000	530,000
A01248	Judicial Allowance			828,000	914,000	850,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>221,000</u>	<u>242,000</u>
A01273	Honoraria			2,000		20,000
A01274	Medical charges			5,000	5,000	5,000
A01277	Contingent paid staff			192,000	216,000	216,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>913,000</u>	<u>787,000</u>	<u>933,000</u>
A031	TOTAL FEES			<u>1,000</u>		<u>10,000</u>
A03102	Legal fees			1,000		10,000
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			30,000	30,000	50,000
A033	TOTAL UTILITIES			<u>425,000</u>	<u>275,000</u>	<u>247,000</u>
A03303	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			400,000	250,000	222,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>36,000</u>	<u>6,000</u>
A03603	Registration			6,000	36,000	6,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SD1100	Additional District and Session Judge S					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>201,000</u>	<u>201,000</u>	<u>245,000</u>
A03805	Travelling allowance			45,000	45,000	30,000
A03806	Transportation of Goods (Govt.)			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			155,000	155,000	214,000
A039	TOTAL GENERAL			<u>245,000</u>	<u>240,000</u>	<u>370,000</u>
A03901	Stationery			40,000	40,000	50,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			35,000	35,000	60,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
A03907	Advertising & Publicity			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			2,000		2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			130,000	130,000	220,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTSE R						
0311	LAW COURTS						
031101	COURTS JUSTICE						
SD1100	Additional District and Session Judge S						
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>		<u>1,000</u>
A09601	Purchase of Plant and Machinery				1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture				1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>96,000</u>	<u>96,000</u>	<u>98,000</u>
A130	TOTAL TRANSPORT				<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13001	Transport				80,000	80,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A13101	Machinery and Equipment				8,000	8,000	10,000
A132	TOTAL FURNITURE AND FIXTURE				<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures				8,000	8,000	8,000
Additional District and Session Judge S					8,596,000	10,399,000	10,064,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SD1116	SENIOR CIVIL JUDGE SKARDU					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,794,000</u>	<u>5,192,000</u>	<u>5,154,000</u>
A011	TOTAL PAY		8	<u>2,055,000</u>	<u>2,413,000</u>	<u>2,366,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	<u>1,035,000</u>	<u>1,049,000</u>	<u>1,026,000</u>
A01101	Total Basic Pay		2	<u>900,000</u>	<u>943,000</u>	<u>920,000</u>
S037	Senior Civil Judge	(BPS-19)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			135,000	106,000	106,000
A011-2	TOTAL PAY OF OTHER STAFF		6	<u>1,020,000</u>	<u>1,364,000</u>	<u>1,340,000</u>
A01151	Total Pay of Other Staff		6	<u>890,000</u>	<u>1,220,000</u>	<u>1,200,000</u>
R012	Reader/UDC	(BPS-14)	1			
L095	Lower Division Clerk/Ahlmad	(BPS-07)	1			
C053	Chowkidar	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	1			
P056	Process Server	(BPS-01)	1			
S167	Sweeper	(BPS-01)	1			
A01153	Special pay			130,000	144,000	140,000
A012	TOTAL ALLOWANCES			<u>2,739,000</u>	<u>2,779,000</u>	<u>2,788,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,539,000</u>	<u>2,585,000</u>	<u>2,562,000</u>
A01201	Senior post Allowance			6,000		
A01202	House rent Allowance			100,000	105,000	104,000
A01203	Conveyance allowance			230,000	230,000	230,000
A0120D	Integrated Allowance			10,000	9,000	8,000
A0120K	Special Judicial Allowance			709,000	709,000	709,000
A0120X	Ad - hoc Allowance - 2010			140,000		
A01211	Hill allowance			7,000	8,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SD1116	SENIOR CIVIL JUDGE SKARDU					
A01217	Medical allowance			180,000	168,000	180,000
A01224	Entertainment allowance			6,000	2,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			170,000	177,000	170,000
A0122Y	Ad-hoc Relief Allowance 2017				217,000	217,000
A01238	Charge allowance			1,000		1,000
A01241	Utility allowance for electricity			400,000	384,000	380,000
A01248	Judicial Allowance			580,000	576,000	550,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>194,000</u>	<u>226,000</u>
A01273	Honoraria			2,000	2,000	20,000
A01274	Medical charges			5,000		5,000
A01277	Contingent paid staff			192,000	192,000	200,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>689,000</u>	<u>651,000</u>	<u>735,000</u>
A031	TOTAL FEES			<u>1,000</u>		<u>10,000</u>
A03102	Legal fees			1,000		10,000
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>43,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			20,000	20,000	40,000
A033	TOTAL UTILITIES			<u>315,000</u>	<u>157,000</u>	<u>162,000</u>
A03303	Electricity			15,000	15,000	20,000
A03304	Hot and cold weather charges			300,000	142,000	142,000
A036	TOTAL MOTOR VEHICLES			<u>25,000</u>	<u>50,000</u>	<u>6,000</u>
A03603	Registration			25,000	50,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>127,000</u>	<u>226,000</u>	<u>211,000</u>
A03805	Travelling allowance			1,000	101,000	30,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SD1116	SENIOR CIVIL JUDGE SKARDU					
A03806	Transportation of Goods (Govt.)			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			125,000	125,000	180,000
A039	TOTAL GENERAL			<u>198,000</u>	<u>195,000</u>	<u>303,000</u>
A03901	Stationery			30,000	30,000	40,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			35,000	35,000	50,000
A03906	Uniforms and protective clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			2,000	2,000	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			100,000	100,000	180,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Purchase of Plant and Machinery			1,000		1,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SD1116	SENIOR CIVIL JUDGE SKARDU					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>61,000</u>	<u>61,000</u>	<u>81,000</u>
A130	TOTAL TRANSPORT			<u>45,000</u>	<u>45,000</u>	<u>65,000</u>
A13001	Transport			45,000	45,000	65,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			8,000	8,000	8,000
SENIOR CIVIL JUDGE SKARDU				5,548,000	5,906,000	5,974,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SS1901	Civil Judge Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,159,000</u>	<u>5,328,000</u>	<u>5,164,000</u>
A011	TOTAL PAY	10		<u>2,466,000</u>	<u>2,643,000</u>	<u>2,514,000</u>
A011-1	TOTAL PAY OF OFFICERS	2		<u>546,000</u>	<u>649,000</u>	<u>614,000</u>
A01101	Total Basic Pay	2		<u>466,000</u>	<u>584,000</u>	<u>549,000</u>
C064	Civil Judge (BPS-18)	1				
S116	Stenographer (BPS-16)	1				
A01103	Special pay			80,000	65,000	65,000
A011-2	TOTAL PAY OF OTHER STAFF	8		<u>1,920,000</u>	<u>1,994,000</u>	<u>1,900,000</u>
A01151	Total Pay of Other Staff	8		<u>1,650,000</u>	<u>1,785,000</u>	<u>1,700,000</u>
J011	Judicial Clerk (BPS-14)	1				
C120	Copyist (BPS-07)	1				
N035	Nazir/Accountant (BPS-07)	1				
C053	Chowkidar (BPS-02)	1				
M011	Mali (BPS-02)	1				
N006	Naib Qasid (BPS-02)	1				
P056	Process Server (BPS-02)	1				
S167	Sweeper (BPS-02)	1				
A01153	Special pay			270,000	209,000	200,000
A012	TOTAL ALLOWANCES			<u>2,693,000</u>	<u>2,685,000</u>	<u>2,650,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,493,000</u>	<u>2,486,000</u>	<u>2,424,000</u>
A01202	House rent Allowance			150,000	127,000	125,000
A01203	Conveyance allowance			210,000	249,000	220,000
A0120D	Integrated Allowance			12,000	11,000	11,000
A0120K	Special Judicial Allowance			450,000	465,000	450,000
A0120X	Ad - hoc Allowance - 2010			100,000		

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SS1901	Civil Judge Shigar					
A01211	Hill allowance			9,000	8,000	8,000
A01217	Medical allowance			200,000	175,000	175,000
A0122M	Ad-hoc Relief Allowance-2016			215,000	193,000	193,000
A0122Y	Ad-hoc Relief Allowance 2017				237,000	230,000
A01238	Charge allowance			1,000		1,000
A01241	Utility allowance for electricity			450,000	396,000	390,000
A01248	Judicial Allowance			695,000	624,000	620,000
A01270	Other			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>199,000</u>	<u>226,000</u>
A01273	Honoraria			2,000	2,000	20,000
A01274	Medical charges			5,000	5,000	5,000
A01277	Contingent paid staff			192,000	192,000	200,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>714,000</u>	<u>606,000</u>	<u>719,000</u>
A031	TOTAL FEES			<u>1,000</u>		<u>10,000</u>
A03102	Legal fees			1,000		10,000
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>43,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			20,000	20,000	40,000
A033	TOTAL UTILITIES			<u>301,000</u>	<u>196,000</u>	<u>216,000</u>
A03303	Electricity			1,000		20,000
A03304	Hot and cold weather charges			300,000	196,000	196,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03603	Registration			6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>185,000</u>	<u>184,000</u>	<u>151,000</u>

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SS1901	Civil Judge Shigar					
A03805	Travelling allowance			100,000	100,000	30,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			84,000	84,000	120,000
A039	TOTAL GENERAL			<u>198,000</u>	<u>197,000</u>	<u>293,000</u>
A03901	Stationery			30,000	30,000	40,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			35,000	35,000	50,000
A03906	Uniforms and protective clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			1,000		1,000
A03917	Law charges			1,000	1,000	1,000
A03918	Exhibitions fairs and other national celebrations			2,000	2,000	2,000
A03940	Unforeseen expenditure			1,000	1,000	1,000
A03970	Others			100,000	100,000	170,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>247,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>247,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R				247,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			1,000	1,000	1,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SS1901	Civil Judge Shigar					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>96,000</u>	<u>96,000</u>	<u>81,000</u>
A130	TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>65,000</u>
A13001	Transport			80,000	80,000	65,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			8,000	8,000	8,000
Civil Judge Shigar				5,973,000	6,280,000	5,968,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SS1902	Additional District and Session Judge Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,872,000</u>	<u>1,199,000</u>	<u>2,275,000</u>
A011	TOTAL PAY	6		<u>1,087,000</u>	<u>472,000</u>	<u>887,000</u>
A011-1	TOTAL PAY OF OFFICERS	1		<u>581,000</u>	<u>348,000</u>	<u>381,000</u>
A01101	Total Basic Pay	1		<u>500,000</u>	<u>308,000</u>	<u>300,000</u>
A026	Additional District & Sessions Judge (BPS-20)	1				
A01103	Special pay			81,000	40,000	81,000
A011-2	TOTAL PAY OF OTHER STAFF	5		<u>506,000</u>	<u>124,000</u>	<u>506,000</u>
A01151	Total Pay of Other Staff	5		<u>440,000</u>	<u>112,000</u>	<u>440,000</u>
A014	Accounts Clerk (BPS-14)	1				
A052	Ahlmad (BPS-07)	1				
R017	Record Keeper (BPS-07)	1				
C053	Chowkidar (BPS-01)	1				
N006	Naib Qasid (BPS-01)	1				
A01153	Special pay			66,000	12,000	66,000
A012	TOTAL ALLOWANCES			<u>1,785,000</u>	<u>727,000</u>	<u>1,388,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,781,000</u>	<u>727,000</u>	<u>1,384,000</u>
A01201	Senior post Allowance			10,000	14,000	10,000
A01202	House rent Allowance			112,000	32,000	112,000
A01203	Conveyance allowance			92,000	22,000	92,000
A0120D	Integrated Allowance			5,000	4,000	5,000
A0120K	Special Judicial Allowance			600,000	293,000	250,000
A0120X	Ad - hoc Allowance - 2010			50,000		
A01211	Hill allowance			4,000	2,000	4,000
A01217	Medical allowance			99,000	41,000	99,000
A01224	Entertainment allowance			6,000	4,000	6,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SS1902	Additional District and Session Judge Shigar					
A01228	Orderly allowance			108,000	147,000	80,000
A0122M	Ad-hoc Relief Allowance-2016			100,000	32,000	100,000
A0122Y	Ad-hoc Relief Allowance 2017				9,000	105,000
A01238	Charge allowance			1,000		1,000
A01240	Utility allowance for gas				24,000	
A01241	Utility allowance for electricity			234,000	12,000	220,000
A01244	Adhoc relief				1,000	
A01248	Judicial Allowance			360,000	90,000	300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		<u>4,000</u>
A01273	Honoraria			1,000		1,000
A01274	Medical charges			1,000		1,000
A01277	Contingent paid staff			1,000		1,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>23,000</u>	<u>16,000</u>	<u>29,000</u>
A031	TOTAL FEES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03102	Legal fees			1,000	1,000	1,000
A032	TOTAL COMMUNICATIONS			<u>2,000</u>		<u>2,000</u>
A03201	Postage and telegraph			1,000		1,000
A03202	Telephone and trunk call			1,000		1,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>12,000</u>	<u>13,000</u>
A03303	Electricity			1,000		1,000
A03304	Hot and cold weather charges			1,000	12,000	12,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>		<u>1,000</u>
A03603	Registration			6,000		1,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SS1902	Additional District and Session Judge Shigar					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>	<u>2,000</u>	<u>3,000</u>
A03805	Travelling allowance			1,000		1,000
A03806	Transportation of Goods (Govt.)			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>9,000</u>	<u>1,000</u>	<u>9,000</u>
A03901	Stationery			1,000		1,000
A03902	Printing and publication			1,000		1,000
A03905	Newspapers periodicals and books			1,000		1,000
A03906	Uniforms and protective clothing			1,000		1,000
A03907	Advertising & Publicity			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			1,000		1,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			1,000	1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SS1902	Additional District and Session Judge Shigar					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Purchase of Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>		<u>3,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001	Transport			1,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixtures			1,000		1,000
Additional District and Session Judge Shigar				2,901,000	1,216,000	2,310,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR
BUDGET ESTIMATES 2018-2019

DISTRICT	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
				SALARY	NON-SALARY	TOTAL
GILGIT	103	36,982,000	39,152,000	29,572,000	9,908,000	39,480,000
SKARDU	24	5,488,000	2,931,000	2,550,000	1,630,000	4,180,000
DIAMER	13	5,627,000	3,953,000	2,907,000	1,690,000	4,597,000
TOTAL	140	48,097,000	46,036,000	35,029,000	13,228,000	48,257,000

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GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

	Rs
Charged:	0
Voted:	48,257,000
Total:	48,257,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
044203 ADMINISTRATION	48,097,000	46,036,000	48,257,000
TOTAL	48,097,000	46,036,000	48,257,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
DM1142	Directorate of Mines & Minerals Diamer-Astore Division	2,813,000	1,504,000	2,161,000
DM1143	Directorate of Industries & Commerce Diamer-Astore Division	2,814,000	2,449,000	2,436,000
GL1788	Secretary Mineral, Commerce, Industries &	13,768,000	15,484,000	15,115,000
GL1862	Directorate of Minerals, Industries, Com	13,861,000	12,637,000	12,644,000
GL1869	Directorate of Mines & Minerals GB, Gilg	9,353,000	11,031,000	11,721,000
SD1142	Directorate of Mines & Minerals Baltistan Division	2,704,000	1,413,000	2,050,000
SD1143	Directorate of Industries & Commerce Baltistan Division	2,784,000	1,518,000	2,130,000
TOTAL		48,097,000	46,036,000	48,257,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>31,957,000</u>	<u>30,501,369</u>	<u>35,029,000</u>
A011	PAY	<u>18,625,000</u>	<u>19,557,000</u>	<u>21,737,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>10,975,000</u>	<u>12,021,000</u>	<u>13,021,000</u>
A01101	Basic Pay	9,374,000	10,665,000	11,415,000
A01102	Personal pay	166,000	83,000	173,000
A01103	Special pay	1,435,000	1,273,000	1,433,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>7,650,000</u>	<u>7,536,000</u>	<u>8,716,000</u>
A01151	Pay of Other Staff	6,567,000	6,713,000	7,713,000
A01153	Special pay	1,083,000	823,000	1,003,000
A012	ALLOWANCES	<u>13,332,000</u>	<u>10,944,369</u>	<u>13,292,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>11,672,000</u>	<u>9,275,000</u>	<u>11,353,000</u>
A01202	House rent Allowance	2,062,000	1,514,000	2,101,000
A01203	Conveyance allowance	1,849,000	1,444,000	2,009,000
A0120D	Integrated Allowance	39,000	10,000	30,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	103,000	54,000	54,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	654,000	477,000	477,000
A0120P	Adhoc Relief 2009	4,000		
A0120X	Ad - hoc Allowance - 2010	2,721,000	139,000	646,000
A01211	Hill allowance	50,000	26,000	46,000
A01217	Medical allowance	1,367,000	987,000	1,287,000
A0121M	Adhoc Relief Allowance - 2012	50,000	2,000	52,000
A0121T	Adhoc Relief Allowance 2013		4,000	4,000
A0121Z	Adhoc Relief Allowance-2014		4,000	4,000
A01224	Entertainment allowance	6,000	6,000	6,000
A01226	Computer allowance	45,000	42,000	42,000
A0122C	Adhoc Relief Allowance - 2015		4,000	4,000
A0122M	Ad-hoc Relief Allowance-2016	1,645,000	1,411,000	1,511,000
A0122Y	Ad-hoc Relief Allowance 2017		1,708,000	1,643,000
A01235	Secretariat allowance	13,000	13,000	13,000
A01238	Charge allowance	10,000	186,000	180,000
A01239	Special allowance	21,000	36,000	36,000
A01244	Adhoc relief	3,000		
A01250	Incentive Allowance	1,027,000	1,208,000	1,208,000
A01270	Other	3,000		

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,660,000</u>	<u>1,669,369</u>	<u>1,939,000</u>
A01271	Overtime allowance	10,000		10,000
A01273	Honoraria	250,000	250,000	250,000
A01274	Medical charges	680,000	449,369	680,000
A01275	Rest and Recreation Allowance	1,000		
A01277	Contingent paid staff	703,000	966,000	999,000
A01278	Leave salary	7,000	4,000	
A01290	Governor's House Allowance	9,000		
A03	TOTAL OPERATING EXPENSES	<u>12,446,000</u>	<u>11,517,711</u>	<u>10,134,000</u>
A032	COMMUNICATIONS	<u>337,000</u>	<u>312,000</u>	<u>337,000</u>
A03201	Postage and telegraph	47,000	72,000	47,000
A03202	Telephone and trunk call	290,000	240,000	290,000
A033	UTILITIES	<u>5,160,000</u>	<u>2,936,000</u>	<u>1,560,000</u>
A03303	Electricity	160,000	130,000	160,000
A03304	Hot and cold weather charges	5,000,000	2,806,000	1,400,000
A034	OCCUPANCY COSTS	<u>704,000</u>	<u>722,000</u>	<u>704,000</u>
A03402	Rent for office building	704,000	722,000	704,000
A038	TRAVEL & TRANSPORTATION	<u>4,365,000</u>	<u>5,406,393</u>	<u>5,505,000</u>
A03805	Travelling allowance	2,180,000	3,151,358	2,700,000
A03806	Transportation of Goods (Govt.)	5,000	5,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	2,180,000	2,250,035	2,800,000
A039	GENERAL	<u>1,880,000</u>	<u>2,141,318</u>	<u>2,028,000</u>
A03901	Stationery	810,000	750,000	910,000
A03902	Printing and publication	43,000	78,000	43,000
A03905	Newspapers periodicals and books	20,000	23,000	20,000
A03906	Uniforms and protective clothing	20,000	30,000	20,000
A03907	Advertising & Publicity	22,000	48,000	
A03917	Law charges	15,000	15,000	15,000
A03970	Others	950,000	1,197,318	1,020,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A041	PENSION	<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners	2,000	1,000	2,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>5,000</u>	<u>2,000</u>	<u>5,000</u>
A052	GRANTS-DOMESTIC	<u>5,000</u>	<u>2,000</u>	<u>5,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	5,000	2,000	5,000
A06	TOTAL TRANSFERS	<u>50,000</u>	<u>30,000</u>	<u>220,000</u>
A063	ENTERTAINMENT & GIFTS	<u>50,000</u>	<u>30,000</u>	<u>220,000</u>
A06301	Entertainments & Gifts	50,000	30,000	220,000
A09	TOTAL PHYSICAL ASSETS	<u>1,682,000</u>	<u>1,570,000</u>	<u>392,000</u>
A094	OTHER STORES AND STOCKS	<u>380,000</u>	<u>145,000</u>	<u>380,000</u>
A09404	Medical and Laboratory Equipment	200,000	80,000	200,000
A09407	Specific Consumables	100,000	65,000	100,000
A09412	Specific Utility chemicals	80,000		80,000
A096	PURCHASE OF PLANT & MACHINERY	<u>651,000</u>	<u>710,000</u>	<u>6,000</u>
A09601	Purchase of Plant and Machinery	651,000	710,000	6,000
A097	PURCHASE FURNITURE & FIXTURE	<u>651,000</u>	<u>715,000</u>	<u>6,000</u>
A09701	Purchase of Furniture and Fixture	651,000	715,000	6,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,955,000</u>	<u>2,413,920</u>	<u>2,475,000</u>
A130	TRANSPORT	<u>1,700,000</u>	<u>2,163,920</u>	<u>2,220,000</u>
A13001	Transport	1,700,000	2,163,920	2,220,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY OBJECT				
A131	MACHINERY AND EQUIPMENT	<u>140,000</u>	<u>135,000</u>	<u>140,000</u>
A13101	Machinery and Equipment	140,000	135,000	140,000
A132	FURNITURE AND FIXTURE	<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A13201	Furniture and Fixtures	115,000	115,000	115,000
NET TOTAL		48,097,000	46,036,000	48,257,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR
SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	18			18	
02	8			8	
04	7			7	
05	5			5	
07	3			3	
09	14			14	
11	15			15	
12	4			4	
14	25			25	
16	13			13	
17	20			20	
18	6			6	
19	2			2	
TOTAL	140			140	

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
DM1142	Directorate of Mines & Minerals Diamer-Astore Division					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,317,000</u>	<u>119,000</u>	<u>1,316,000</u>
A011	TOTAL PAY	7		<u>655,000</u>		<u>655,000</u>
A011-1	TOTAL PAY OF OFFICERS	1		<u>360,000</u>		<u>360,000</u>
A01101	Total Basic Pay	1		<u>250,000</u>		<u>250,000</u>
A086	Assistant Director (BPS-17)	1				
A01102	Personal pay			30,000		30,000
A01103	Special pay			80,000		80,000
A011-2	TOTAL PAY OF OTHER STAFF	6		<u>295,000</u>		<u>295,000</u>
A01151	Total Pay of Other Staff	6		<u>250,000</u>		<u>250,000</u>
A071	Assistant Accounts (BPS-14)	1				
L093	Lower Division Clerk (BPS-11)	1				
S143	Suerveyor (BPS-11)	1				
S030	Security Guard (BPS-05)	1				
D159	Driver (BPS-04)	1				
N006	Naib Qasid (BPS-01)	1				
A01153	Special pay			45,000		45,000
A012	TOTAL ALLOWANCES			<u>662,000</u>	<u>119,000</u>	<u>661,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>611,000</u>	<u>72,000</u>	<u>611,000</u>
A01202	House rent Allowance			150,000		150,000
A01203	Conveyance allowance			150,000		150,000
A0120D	Integrated Allowance			5,000		5,000
A0120X	Ad - hoc Allowance - 2010			150,000		150,000
A01211	Hill allowance			5,000		5,000
A01217	Medical allowance			100,000		100,000
A0122M	Ad-hoc Relief Allowance-2016			50,000		50,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
DM1142	Directorate of Mines & Minerals Diamer-Astore Division					
A01238	Charge allowance			1,000	72,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>	<u>47,000</u>	<u>50,000</u>
A01274	Medical charges			50,000	47,000	50,000
A01278	Leave salary			1,000		
A03	TOTAL OPERATING EXPENSES			<u>1,075,000</u>	<u>808,640</u>	<u>722,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>5,000</u>	<u>25,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			20,000		20,000
A033	TOTAL UTILITIES			<u>470,000</u>	<u>450,000</u>	<u>120,000</u>
A03303	Electricity			20,000		20,000
A03304	Hot and cold weather charges			<u>450,000</u>	<u>450,000</u>	<u>100,000</u>
003	Gilgit-Baltistan Weather Charges			450,000	450,000	100,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>232,640</u>	<u>400,000</u>
A03805	Travelling allowance			200,000	32,640	200,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	200,000	200,000
A039	TOTAL GENERAL			<u>179,000</u>	<u>121,000</u>	<u>176,000</u>
A03901	Stationery			100,000	40,000	100,000
A03902	Printing and publication			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>1,000</u>		<u>1,000</u>

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
DM1142	Directorate of Mines & Minerals Diamer-Astore Division					
001	Uniforms and Protective Clothing			1,000		1,000
A03907	Advertising & Publicity			3,000	6,000	
A03970	Others			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Others			70,000	70,000	70,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>360,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>210,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>210,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			150,000	210,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			150,000	150,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>216,360</u>	<u>120,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>206,360</u>	<u>100,000</u>
A13001	Transport			<u>100,000</u>	<u>206,360</u>	<u>100,000</u>
001	Transport			100,000	206,360	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>		<u>10,000</u>
001	Machinery and Equipment			10,000		10,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
DM1142	Directorate of Mines & Minerals Diamer-Astore Division					
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			10,000	10,000	10,000
Directorate of Mines & Minerals Diamer-Astore Division				2,813,000	1,504,000	2,161,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
DM1143	Directorate of Industries & Commerce Diamer-Astore Division					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,318,000</u>	<u>978,000</u>	<u>1,591,000</u>
A011	TOTAL PAY	6		<u>655,000</u>	<u>600,000</u>	<u>895,000</u>
A011-1	TOTAL PAY OF OFFICERS	2		<u>360,000</u>	<u>600,000</u>	<u>600,000</u>
A01101	Total Basic Pay	2		<u>250,000</u>	<u>520,000</u>	<u>520,000</u>
A086	Assistant Director (BPS-17)	1				
I007	Industries Development Officer (BPS-16)	1				
A01102	Personal pay			30,000		
A01103	Special pay			80,000	80,000	80,000
A011-2	TOTAL PAY OF OTHER STAFF	4		<u>295,000</u>		<u>295,000</u>
A01151	Total Pay of Other Staff	4		<u>250,000</u>		<u>250,000</u>
A013	Accounts Assistant (BPS-14)	1				
U019	Upper Division Clerk (BPS-14)	1				
D021	Data Entry Operator (BPS-12)	1				
N006	Naib Qasid (BPS-01)	1				
A01153	Special pay			45,000		45,000
A012	TOTAL ALLOWANCES			<u>663,000</u>	<u>378,000</u>	<u>696,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>611,000</u>	<u>326,000</u>	<u>645,000</u>
A01202	House rent Allowance			150,000	13,000	150,000
A01203	Conveyance allowance			150,000	35,000	150,000
A0120D	Integrated Allowance			5,000		5,000
A0120X	Ad - hoc Allowance - 2010			150,000	93,000	150,000
A01211	Hill allowance			5,000		5,000
A01217	Medical allowance			100,000	13,000	13,000
A0122M	Ad-hoc Relief Allowance-2016			50,000	26,000	26,000
A0122Y	Ad-hoc Relief Allowance 2017				32,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
DM1143	Directorate of Industries & Commerce Diamer-Astore Division					
A01238	Charge allowance			1,000	114,000	114,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>52,000</u>	<u>52,000</u>	<u>51,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01277	Contingent paid staff			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Contingent Paid Staff			1,000	1,000	1,000
A01278	Leave salary			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>1,075,000</u>	<u>1,050,000</u>	<u>722,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>15,000</u>	<u>25,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			20,000	10,000	20,000
A033	TOTAL UTILITIES			<u>470,000</u>	<u>455,000</u>	<u>120,000</u>
A03303	Electricity			20,000	5,000	20,000
A03304	Hot and cold weather charges			<u>450,000</u>	<u>450,000</u>	<u>100,000</u>
003	Gilgit-Baltistan Weather Charges			450,000	450,000	100,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for office building			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Rent for Office Building			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A03805	Travelling allowance			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	200,000	200,000
A039	TOTAL GENERAL			<u>179,000</u>	<u>179,000</u>	<u>176,000</u>
A03901	Stationery			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
DM1143	Directorate of Industries & Commerce Diamer-Astore Division					
A03902	Printing and publication			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			3,000	3,000	
A03970	Others			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Others			70,000	70,000	70,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>300,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			150,000	150,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			150,000	150,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport			100,000	100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
DM1143	Directorate of Industries & Commerce Diamer-Astore Division					
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			10,000	10,000	10,000
Directorate of Industries & Commerce Diamer-Astore Division				2,814,000	2,449,000	2,436,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1788	Secretary Mineral,Commerce,Industries &					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,752,000</u>	<u>10,423,000</u>	<u>10,629,000</u>
A011	TOTAL PAY	20		<u>4,320,000</u>	<u>5,910,000</u>	<u>5,910,000</u>
A011-1	TOTAL PAY OF OFFICERS	6		<u>1,982,000</u>	<u>2,966,000</u>	<u>2,966,000</u>
A01101	Total Basic Pay	6		<u>1,773,000</u>	<u>2,586,000</u>	<u>2,586,000</u>
S014	Secretary (BPS-19)	1				
D074	Deputy Secretary (BPS-18)	1				
S016	Section Officer (BPS-17)	2				
C077	Computer Operator (BPS-16)	1				
S116	Stenographer (BPS-16)	1				
A01103	Special pay			209,000	380,000	380,000
A011-2	TOTAL PAY OF OTHER STAFF	14		<u>2,338,000</u>	<u>2,944,000</u>	<u>2,944,000</u>
A01151	Total Pay of Other Staff	14		<u>2,043,000</u>	<u>2,654,000</u>	<u>2,654,000</u>
A068	Assistant (BPS-16)	2				
S117	Stenotypist (BPS-14)	2				
U019	Upper Division Clerk (BPS-14)	2				
L093	Lower Division Clerk (BPS-11)	2				
M001	Machine Operator (BPS-07)	1				
D159	Driver (BPS-05)	1				
N006	Naib Qasid (BPS-02)	1				
S167	Sweeper (BPS-02)	1				
C053	Chowkidar (BPS-01)	1				
C110	Cook (BPS-01)	1				
A01153	Special pay			295,000	290,000	290,000
A012	TOTAL ALLOWANCES			<u>4,432,000</u>	<u>4,513,000</u>	<u>4,719,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1788	Secretary Mineral,Commerce,Industries &					
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,566,000</u>	<u>3,864,000</u>	<u>3,864,000</u>
A01202	House rent Allowance			402,000	442,000	442,000
A01203	Conveyance allowance			450,000	544,000	544,000
A0120D	Integrated Allowance			6,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			94,000	54,000	54,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			480,000	477,000	477,000
A0120X	Ad - hoc Allowance - 2010			571,000		
A01211	Hill allowance			11,000	10,000	10,000
A01217	Medical allowance			294,000	315,000	315,000
A01224	Entertainment allowance			6,000	6,000	6,000
A01226	Computer allowance			18,000	24,000	24,000
A0122M	Ad-hoc Relief Allowance-2016			379,000	426,000	426,000
A0122Y	Ad-hoc Relief Allowance 2017				521,000	521,000
A01235	Secretariat allowance			13,000	13,000	13,000
A01238	Charge allowance			6,000		
A01239	Special allowance			1,000	12,000	12,000
A01250	Incentive Allowance			835,000	1,016,000	1,016,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>866,000</u>	<u>649,000</u>	<u>855,000</u>
A01271	Overtime allowance			5,000		5,000
A01273	Honoraria			200,000	200,000	200,000
A01274	Medical charges			300,000	133,000	300,000
A01275	Rest and Recreation Allowance			1,000		
A01277	Contingent paid staff			<u>350,000</u>	<u>316,000</u>	<u>350,000</u>
001	Contingent Paid Staff			350,000	316,000	350,000
A01278	Leave salary			1,000		
A01290	Governer's House Allowance			9,000		
A03	TOTAL OPERATING EXPENSES			<u>4,307,000</u>	<u>4,361,000</u>	<u>3,407,000</u>
A032	TOTAL COMMUNICATIONS			<u>142,000</u>	<u>142,000</u>	<u>142,000</u>
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			130,000	130,000	130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1788	Secretary Mineral,Commerce,Industries &					
A033	TOTAL UTILITIES			<u>1,530,000</u>	<u>380,000</u>	<u>380,000</u>
A03303	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>1,500,000</u>	<u>350,000</u>	<u>350,000</u>
003	Gilgit-Baltistan Weather Charges			1,500,000	350,000	350,000
A034	TOTAL OCCUPANCY COSTS			<u>700,000</u>	<u>720,000</u>	<u>700,000</u>
A03402	Rent for office building			<u>700,000</u>	<u>720,000</u>	<u>700,000</u>
001	Rent for Office Building			700,000	720,000	700,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,450,000</u>	<u>2,631,000</u>	<u>1,600,000</u>
A03805	Travelling allowance			750,000	1,964,000	800,000
A03807	P.O.L Charges A.planes			<u>700,000</u>	<u>667,000</u>	<u>800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	667,000	800,000
A039	TOTAL GENERAL			<u>485,000</u>	<u>488,000</u>	<u>585,000</u>
A03901	Stationery			150,000	150,000	200,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>18,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	18,000	15,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001	Others			300,000	300,000	350,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1788	Secretary Mineral,Commerce,Industries &					
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A06	TOTAL TRANSFERS			<u>30,000</u>	<u>30,000</u>	<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>30,000</u>	<u>30,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			30,000	30,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Purchase of Plant & Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>675,000</u>	<u>670,000</u>	<u>875,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>800,000</u>
A13001	Transport			<u>600,000</u>	<u>600,000</u>	<u>800,000</u>
001	Transport			600,000	600,000	800,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	45,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1788	Secretary Mineral,Commerce,Industries &					
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			25,000	25,000	25,000
Secretary Mineral,Commerce,Industries &				13,768,000	15,484,000	15,115,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1862	Directorate of Minerals, Industries, Com					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,932,000</u>	<u>10,390,000</u>	<u>10,396,000</u>
A011	TOTAL PAY		47	<u>7,267,000</u>	<u>7,105,000</u>	<u>7,105,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	<u>3,715,000</u>	<u>3,598,000</u>	<u>3,598,000</u>
A01101	Total Basic Pay		13	<u>3,195,000</u>	<u>3,217,000</u>	<u>3,217,000</u>
D104	Director (BPS-19)		1			
D043	Deputy Director (Industries, Labour &	(BPS-18)	1			
A086	Assistant Director (BPS-17)		1			
A090	Assistant Director (Industries)	(BPS-17)	3			
A091	Assistant Director (Labour & Commerce)	(BPS-17)	1			
C082	Computer Programmer (BPS-17)		1			
C077	Computer Operator (BPS-16)		1			
I002	IDO (BPS-16)		1			
I007	Industries Development Officer (BPS-16)		1			
W042	Wood Designor (BPS-16)		1			
W043	Wood Technologist (BPS-16)		1			
A01102	Personal pay			3,000		
A01103	Special pay			517,000	381,000	381,000
A011-2	TOTAL PAY OF OTHER STAFF		34	<u>3,552,000</u>	<u>3,507,000</u>	<u>3,507,000</u>
A01151	Total Pay of Other Staff		34	<u>3,037,000</u>	<u>3,121,000</u>	<u>3,121,000</u>
A013	Accounts Assistant (BPS-14)		1			
F013	Field Assistant (Industries)	(BPS-14)	2			
L023	Lady Superintendent (BPS-14)		1			
S117	Stenotypist (BPS-14)		1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1862	Directorate of Minerals, Industries, Com					
U019	Upper Division Clerk	(BPS-14)	2			
D021	Data Entry Operator	(BPS-12)	1			
A013	Accounts Assistant	(BPS-11)	2			
L093	Lower Division Clerk	(BPS-11)	2			
A061	Artisan	(BPS-09)	1			
I015	Instructor (Building Electrician)	(BPS-09)	1			
I016	Instructor (Mobile Repairing)	(BPS-09)	1			
I017	Instructor (Motor Winding)	(BPS-09)	2			
I018	Instructor (Plumber)	(BPS-09)	2			
L024	Lady Supervisor	(BPS-09)	2			
D159	Driver	(BPS-05)	1			
D159	Driver	(BPS-04)	2			
C053	Chowkidar	(BPS-02)	1			
H030	Helper	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	2			
S030	Security Guard	(BPS-02)	2			
C053	Chowkidar	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	3			
A01153	Special pay			515,000	386,000	386,000
A012	TOTAL ALLOWANCES			<u>3,665,000</u>	<u>3,285,000</u>	<u>3,291,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,259,000</u>	<u>2,798,000</u>	<u>2,798,000</u>
A01202	House rent Allowance			655,000	565,000	565,000
A01203	Conveyance allowance			628,000	616,000	616,000
A0120D	Integrated Allowance			8,000	6,000	6,000
A0120X	Ad - hoc Allowance - 2010			946,000	46,000	46,000
A01211	Hill allowance			17,000	14,000	14,000
A01217	Medical allowance			425,000	388,000	388,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1862	Directorate of Minerals, Industries, Com					
A0121M	Adhoc Relief Allowance - 2012				2,000	2,000
A0121T	Adhoc Relief Allowance 2013				4,000	4,000
A0121Z	Adhoc Relief Allowance-2014				4,000	4,000
A01226	Computer allowance			18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				4,000	4,000
A0122M	Ad-hoc Relief Allowance-2016			556,000	515,000	515,000
A0122Y	Ad-hoc Relief Allowance 2017				616,000	616,000
A01244	Adhoc relief			3,000		
A01270	Other			<u>3,000</u>		
001	Others			3,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>406,000</u>	<u>487,000</u>	<u>493,000</u>
A01271	Overtime allowance			5,000		5,000
A01273	Honoraria			50,000	50,000	50,000
A01274	Medical charges			150,000	148,000	150,000
A01277	Contingent paid staff			<u>200,000</u>	<u>288,000</u>	<u>288,000</u>
001	Contingent Paid Staff			200,000	288,000	288,000
A01278	Leave salary			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>2,348,000</u>	<u>1,686,000</u>	<u>1,745,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>1,075,000</u>	<u>413,000</u>	<u>407,000</u>
A03303	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			<u>1,050,000</u>	<u>388,000</u>	<u>382,000</u>
003	Gilgit-Baltistan Weather Charges			1,050,000	388,000	382,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>765,000</u>	<u>765,000</u>	<u>805,000</u>
A03805	Travelling allowance			380,000	380,000	400,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1862	Directorate of Minerals, Industries, Com					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>380,000</u>	<u>380,000</u>	<u>400,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			380,000	380,000	400,000
A039	TOTAL GENERAL			<u>473,000</u>	<u>473,000</u>	<u>498,000</u>
A03901	Stationery			200,000	200,000	220,000
A03902	Printing and publication			8,000	8,000	8,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03907	Advertising & Publicity			5,000	5,000	
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>260,000</u>
001	Others			250,000	250,000	260,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>20,000</u>		<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>		<u>20,000</u>
A06301	Entertainments & Gifts			20,000		20,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044203	ADMINISTRATION						
GL1862	Directorate of Minerals, Industries, Com						
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture				50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>460,000</u>	<u>460,000</u>	<u>480,000</u>
A130	TOTAL TRANSPORT				<u>400,000</u>	<u>400,000</u>	<u>420,000</u>
A13001	Transport				<u>400,000</u>	<u>400,000</u>	<u>420,000</u>
001	Transport				400,000	400,000	420,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment				30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures				30,000	30,000	30,000
Directorate of Minerals, Industries, Com					13,861,000	12,637,000	12,644,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1869	Directorate of Mines & Minerals GB, Gilg					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,082,000</u>	<u>8,548,000</u>	<u>8,547,000</u>
A011	TOTAL PAY		<u>36</u>	<u>4,498,000</u>	<u>5,942,000</u>	<u>5,942,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>3,918,000</u>	<u>4,857,000</u>	<u>4,857,000</u>
A01101	Total Basic Pay		<u>13</u>	<u>3,406,000</u>	<u>4,342,000</u>	<u>4,342,000</u>
D042	Deputy Director (Exploration)	(BPS-18)	1			
D044	Deputy Director (Minerals)	(BPS-18)	1			
S036	Senior Chemist	(BPS-18)	1			
S066	Senior Mineralogist/Geologist	(BPS-18)	1			
A077	Assistant Chemist	(BPS-17)	1			
A086	Assistant Director	(BPS-17)	1			
A087	Assistant Director (Admin & Accounts)	(BPS-17)	1			
A089	Assistant Director (Exploration)	(BPS-17)	1			
A092	Assistant Director (Mineral)	(BPS-17)	1			
A104	Assistant Director/Mineralogist	(BPS-17)	1			
A115	Assistant Engineer (Mining)	(BPS-17)	1			
S147	Superintendent	(BPS-17)	1			
S165	Surveyor/Drawing Officer	(BPS-16)	1			
A01102	Personal pay			43,000	83,000	83,000
A01103	Special pay			469,000	432,000	432,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>23</u>	<u>580,000</u>	<u>1,085,000</u>	<u>1,085,000</u>
A01151	Total Pay of Other Staff		<u>23</u>	<u>487,000</u>	<u>938,000</u>	<u>938,000</u>
A068	Assistant	(BPS-16)	1			

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1869	Directorate of Mines & Minerals GB, Gilg					
A071	Assistant Accounts	(BPS-14)	2			
M021	Master Trainer	(BPS-14)	2			
M050	Mining Assistant	(BPS-14)	1			
M051	Mining Inspectort	(BPS-14)	1			
M052	Mining Supervisor	(BPS-14)	1			
D021	Data Entry Operator	(BPS-12)	1			
A006	Account Assistant	(BPS-11)	1			
L093	Lower Division Clerk	(BPS-11)	2			
S163	Surveyor	(BPS-11)	1			
L012	Laboratory Assistant	(BPS-07)	1			
M002	Machine Operator/LDC	(BPS-07)	1			
S030	Security Guard	(BPS-05)	1			
D159	Driver	(BPS-04)	2			
C053	Chowkidar	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	2			
N021	Naib Qasid/Field Attendant	(BPS-01)	1			
S167	Sweeper	(BPS-01)	1			
A01153	Special pay			93,000	147,000	147,000
A012	TOTAL ALLOWANCES			<u>2,584,000</u>	<u>2,606,000</u>	<u>2,605,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,403,000</u>	<u>2,215,000</u>	<u>2,215,000</u>
A01202	House rent Allowance			405,000	494,000	494,000
A01203	Conveyance allowance			171,000	249,000	249,000
A0120D	Integrated Allowance			5,000		
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			9,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			174,000		
A0120P	Adhoc Relief 2009			4,000		

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1869	Directorate of Mines & Minerals GB, Gilg					
A0120X	Ad - hoc Allowance - 2010			604,000		
A01211	Hill allowance			2,000	2,000	2,000
A01217	Medical allowance			248,000	271,000	271,000
A01226	Computer allowance			9,000		
A0122M	Ad-hoc Relief Allowance-2016			560,000	444,000	444,000
A0122Y	Ad-hoc Relief Allowance 2017				539,000	474,000
A01238	Charge allowance					65,000
A01239	Special allowance			20,000	24,000	24,000
A01250	Incentive Allowance			192,000	192,000	192,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>181,000</u>	<u>391,000</u>	<u>390,000</u>
A01274	Medical charges			30,000	30,000	30,000
A01277	Contingent paid staff			<u>150,000</u>	<u>360,000</u>	<u>360,000</u>
001	Contingent Paid Staff			150,000	360,000	360,000
A01278	Leave salary			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>1,551,000</u>	<u>1,689,000</u>	<u>2,154,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>90,000</u>	<u>60,000</u>
A03201	Postage and telegraph			10,000	40,000	10,000
A03202	Telephone and trunk call			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>675,000</u>	<u>318,000</u>	<u>293,000</u>
A03303	Electricity			25,000	50,000	25,000
A03304	Hot and cold weather charges			<u>650,000</u>	<u>268,000</u>	<u>268,000</u>
003	Gilgit-Baltistan Weather Charges			650,000	268,000	268,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>550,000</u>	<u>720,000</u>	<u>1,500,000</u>
A03805	Travelling allowance			250,000	250,000	700,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>470,000</u>	<u>800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	470,000	800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1869	Directorate of Mines & Minerals GB, Gilg					
A039	TOTAL GENERAL			<u>266,000</u>	<u>561,000</u>	<u>301,000</u>
A03901	Stationery			120,000	120,000	150,000
A03902	Printing and publication			5,000	40,000	5,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>12,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	12,000	1,000
A03907	Advertising & Publicity			5,000	25,000	
A03917	Law charges			15,000	15,000	15,000
A03970	Others			<u>120,000</u>	<u>349,000</u>	<u>130,000</u>
001	Others			120,000	349,000	130,000
A09	TOTAL PHYSICAL ASSETS			<u>380,000</u>	<u>145,000</u>	<u>380,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>380,000</u>	<u>145,000</u>	<u>380,000</u>
A09404	Medical and Laboratory Equipment			<u>200,000</u>	<u>80,000</u>	<u>200,000</u>
001	Medical and Laboratory Equipment			200,000	80,000	200,000
A09407	Specific Consumables			100,000	65,000	100,000
A09412	Specific Utility chemicals			80,000		80,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>340,000</u>	<u>649,000</u>	<u>640,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>599,000</u>	<u>600,000</u>
A13001	Transport			<u>300,000</u>	<u>599,000</u>	<u>600,000</u>
001	Transport			300,000	599,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	30,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			20,000	20,000	20,000

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		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1869	Directorate of Mines & Minerals GB, Gilg					
Directorate of Mines & Minerals GB, Gilg				9,353,000	11,031,000	11,721,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
SD1142	Directorate of Mines & Minerals Baltistan Division					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,238,000</u>	<u>18,000</u>	<u>1,235,000</u>
A011	TOTAL PAY	7		<u>575,000</u>		<u>575,000</u>
A011-1	TOTAL PAY OF OFFICERS	1		<u>280,000</u>		<u>280,000</u>
A01101	Total Basic Pay	1		<u>250,000</u>		<u>250,000</u>
A086	Assistant Director (BPS-17)	1				
A01102	Personal pay			30,000		30,000
A011-2	TOTAL PAY OF OTHER STAFF	6		<u>295,000</u>		<u>295,000</u>
A01151	Total Pay of Other Staff	6		<u>250,000</u>		<u>250,000</u>
A071	Assistant Accounts (BPS-14)	1				
L093	Lower Division Clerk (BPS-11)	1				
S143	Suerveyor (BPS-11)	1				
S030	Security Guard (BPS-05)	1				
D159	Driver (BPS-04)	1				
N006	Naib Qasid (BPS-01)	1				
A01153	Special pay			45,000		45,000
A012	TOTAL ALLOWANCES			<u>663,000</u>	<u>18,000</u>	<u>660,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>611,000</u>		<u>610,000</u>
A01202	House rent Allowance			150,000		150,000
A01203	Conveyance allowance			150,000		150,000
A0120D	Integrated Allowance			5,000		5,000
A0120X	Ad - hoc Allowance - 2010			150,000		150,000
A01211	Hill allowance			5,000		5,000
A01217	Medical allowance			100,000		100,000
A0122M	Ad-hoc Relief Allowance-2016			50,000		50,000
A01238	Charge allowance			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
SD1142	Directorate of Mines & Minerals Baltistan Division					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>52,000</u>	<u>18,000</u>	<u>50,000</u>
A01274	Medical charges			50,000	18,000	50,000
A01277	Contingent paid staff			<u>1,000</u>		
001	Contingent Paid Staff			1,000		
A01278	Leave salary			1,000		
A03	TOTAL OPERATING EXPENSES			<u>1,045,000</u>	<u>851,440</u>	<u>692,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>		<u>25,000</u>
A03201	Postage and telegraph			5,000		5,000
A03202	Telephone and trunk call			20,000		20,000
A033	TOTAL UTILITIES			<u>470,000</u>	<u>450,000</u>	<u>120,000</u>
A03303	Electricity			20,000		20,000
A03304	Hot and cold weather charges			<u>450,000</u>	<u>450,000</u>	<u>100,000</u>
003	Gilgit-Baltistan Weather Charges			450,000	450,000	100,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>249,440</u>	<u>400,000</u>
A03805	Travelling allowance			200,000	109,440	200,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	140,000	200,000
A039	TOTAL GENERAL			<u>149,000</u>	<u>152,000</u>	<u>146,000</u>
A03901	Stationery			70,000	70,000	70,000
A03902	Printing and publication			5,000	5,000	5,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
SD1142	Directorate of Mines & Minerals Baltistan Division					
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			3,000	6,000	
A03970	Others			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Others			70,000	70,000	70,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>365,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			150,000	150,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>215,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			150,000	215,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>178,560</u>	<u>120,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>158,560</u>	<u>100,000</u>
A13001	Transport			<u>100,000</u>	<u>158,560</u>	<u>100,000</u>
001	Transport			100,000	158,560	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000

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GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
SD1142	Directorate of Mines & Minerals Baltistan Division					
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			10,000	10,000	10,000
Directorate of Mines & Minerals Baltistan Division				2,704,000	1,413,000	2,050,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
SD1143	Directorate of Industries & Commerce Baltistan Division					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,318,000</u>	<u>25,369</u>	<u>1,315,000</u>
A011	TOTAL PAY	17		<u>655,000</u>		<u>655,000</u>
A011-1	TOTAL PAY OF OFFICERS	2		<u>360,000</u>		<u>360,000</u>
A01101	Total Basic Pay	2		<u>250,000</u>		<u>250,000</u>
A086	Assistant Director (BPS-17)	1				
I007	Industries Development Officer (BPS-16)	1				
A01102	Personal pay			30,000		30,000
A01103	Special pay			80,000		80,000
A011-2	TOTAL PAY OF OTHER STAFF	15		<u>295,000</u>		<u>295,000</u>
A01151	Total Pay of Other Staff	15		<u>250,000</u>		<u>250,000</u>
A013	Accounts Assistant (BPS-14)	1				
L023	Lady Superintendent (BPS-14)	1				
U019	Upper Division Clerk (BPS-14)	1				
D021	Data Entry Operator (BPS-12)	1				
A013	Accounts Assistant (BPS-11)	1				
I015	Instructor (Building Electrician) (BPS-09)	1				
I016	Instructor (Mobile Repairing) (BPS-09)	1				
I018	Instructor (Plumber) (BPS-09)	1				
L024	Lady Supervisor (BPS-09)	2				
D159	Driver (BPS-04)	1				
C053	Chowkidar (BPS-01)	1				
N006	Naib Qasid (BPS-01)	3				
A01153	Special pay			45,000		45,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
SD1143	Directorate of Industries & Commerce Baltistan Division					
A012	TOTAL ALLOWANCES			<u>663,000</u>	<u>25,369</u>	<u>660,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>611,000</u>		<u>610,000</u>
A01202	House rent Allowance			150,000		150,000
A01203	Conveyance allowance			150,000		150,000
A0120D	Integrated Allowance			5,000		5,000
A0120X	Ad - hoc Allowance - 2010			150,000		150,000
A01211	Hill allowance			5,000		5,000
A01217	Medical allowance			100,000		100,000
A0121M	Adhoc Relief Allowance - 2012			50,000		50,000
A01238	Charge allowance			1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>52,000</u>	<u>25,369</u>	<u>50,000</u>
A01274	Medical charges			50,000	23,369	50,000
A01277	Contingent paid staff			<u>1,000</u>	<u>1,000</u>	
001	Contingent Paid Staff			1,000	1,000	
A01278	Leave salary			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>1,045,000</u>	<u>1,071,631</u>	<u>692,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>470,000</u>	<u>470,000</u>	<u>120,000</u>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>450,000</u>	<u>450,000</u>	<u>100,000</u>
003	Gilgit-Baltistan Weather Charges			450,000	450,000	100,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for office building			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Rent for Office Building			1,000	1,000	1,000

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MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
SD1143	Directorate of Industries & Commerce Baltistan Division					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>408,313</u>	<u>400,000</u>
A03805	Travelling allowance			200,000	215,278	200,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>193,035</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	193,035	200,000
A039	TOTAL GENERAL			<u>149,000</u>	<u>167,318</u>	<u>146,000</u>
A03901	Stationery			70,000	70,000	70,000
A03902	Printing and publication			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			3,000	3,000	
A03970	Others			<u>70,000</u>	<u>88,318</u>	<u>70,000</u>
001	Others			70,000	88,318	70,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>300,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			150,000	150,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			150,000	150,000	1,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
SD1143	Directorate of Industries & Commerce Baltistan Division					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport			100,000	100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			10,000	10,000	10,000
Directorate of Industries & Commerce Baltistan Division				2,784,000	1,518,000	2,130,000

GC21022 (022)
TOURISM, SPORTS & CULTURE
BUDGET ESTIMATES 2018-2019

DISTRICT	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
				SALARY	NON-SALARY	TOTAL
GILGIT	74	63,902,000	76,211,000	38,152,000	23,112,000	61,264,000
DIAMER	10	5,007,000	4,928,000	3,343,000	1,595,000	4,938,000
GHIZER	10	3,871,000	12,811,000	2,206,000	1,288,000	3,494,000
ASTORE	7	4,221,000	3,904,000	2,606,000	1,426,000	4,032,000
GHANCHE	7	3,827,000	4,198,000	3,022,000	1,254,000	4,276,000
KHARMANG	7	2,934,000	1,150,000	1,812,000	516,000	2,328,000
NAGAR	7	2,934,000	1,112,000	1,812,000	524,000	2,336,000
SKARDU	7	3,989,000	3,357,000	2,292,000	1,368,000	3,660,000
SHIGAR	6	2,934,000	1,152,000	1,812,000	524,000	2,336,000
TOTAL	135	93,619,000	108,823,000	57,057,000	31,607,000	88,664,000

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GC21022 (022)
TOURISM, SPORTS & CULTURE

	Rs
Charged:	0
Voted:	88,664,000
Total:	88,664,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
047202 TOURISM	93,619,000	108,823,000	88,664,000
TOTAL	93,619,000	108,823,000	88,664,000

GC21022 (022)
TOURISM, SPORTS & CULTURE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
AT1071	Assistant Director Tourism District Astore	4,221,000	3,904,000	4,032,000
DM1080	Assistant Director Tourism District Diamer	5,007,000	4,928,000	4,938,000
GL1509	Secretary TourismSports, Culture & Your	28,124,000	31,251,000	25,695,000
GL1802	Assistant Director Tourism District Gilgit	5,674,000	5,116,000	5,218,000
GL1805	Director Sports Board Gilgit-Baltistan	12,753,000	17,013,000	13,383,000
GL1822	DIRECTOR TOURISM GB	8,452,000	14,390,000	8,513,000
GL1863	ASSISTANT DIRECTOR ARCHEALOGY	8,899,000	8,441,000	8,455,000
GN1076	Assistant Director Tourism District Ghanche	3,827,000	4,198,000	4,276,000
GZ1082	Assistant Director Tourism District Ghizer	3,871,000	12,811,000	3,494,000
NG1502	Assistant Director Tourism Nagar	2,934,000	1,112,000	2,336,000
RG1502	Assistant Director Tourism Kharmang	2,934,000	1,150,000	2,328,000
SD1112	Assistant Director Tourism District Skardu	3,989,000	3,357,000	3,660,000
SS1502	Assistant Director Tourism Shigar	2,934,000	1,152,000	2,336,000
TOTAL		93,619,000	108,823,000	88,664,000

GC21022 (022)
TOURISM, SPORTS & CULTURE

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>54,793,000</u>	<u>52,107,000</u>	<u>57,057,000</u>
A011	PAY	<u>30,980,000</u>	<u>30,928,000</u>	<u>34,572,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>11,428,000</u>	<u>11,092,000</u>	<u>12,517,000</u>
A01101	Basic Pay	9,963,000	10,073,000	11,278,000
A01103	Special pay	1,459,000	1,017,000	1,237,000
A01105	Qualification Pay	6,000	2,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>19,552,000</u>	<u>19,836,000</u>	<u>22,055,000</u>
A01151	Pay of Other Staff	17,027,000	17,907,000	19,823,000
A01152	Personal pay	7,000	13,000	13,000
A01153	Special pay	2,518,000	1,916,000	2,219,000
A012	ALLOWANCES	<u>23,813,000</u>	<u>21,179,000</u>	<u>22,485,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>20,032,000</u>	<u>16,470,000</u>	<u>18,482,000</u>
A01202	House rent Allowance	2,389,000	2,148,000	2,478,000
A01203	Conveyance allowance	2,895,000	2,777,000	3,231,000
A01207	Washing Allowance	1,000		
A0120D	Integrated Allowance	95,000	54,000	75,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	949,000	753,000	753,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	762,000	722,000	722,000
A0120X	Ad - hoc Allowance - 2010	3,945,000		540,000
A01211	Hill allowance	107,000	81,000	102,000
A01217	Medical allowance	2,188,000	1,742,000	2,137,000
A0121N	Personal Allowance	65,000	23,000	23,000
A01224	Entertainment allowance	15,000	8,000	8,000
A01226	Computer allowance	99,000	72,000	99,000
A0122M	Ad-hoc Relief Allowance-2016	2,529,000	2,298,000	2,578,000
A0122Y	Ad-hoc Relief Allowance 2017		2,769,000	2,760,000
A01236	Deputation allowance	600,000	818,000	818,000
A01238	Charge allowance	73,000		
A01239	Special allowance	75,000	31,000	31,000
A01241	Utility allowance for electricity	8,000		
A01244	Adhoc relief	8,000		
A01248	Judicial Allowance	12,000		
A01250	Incentive Allowance	3,170,000	2,127,000	2,127,000
A01270	Other	47,000	47,000	

GC21022 (022)
TOURISM, SPORTS & CULTURE

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY OBJECT				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>3,781,000</u>	<u>4,709,000</u>	<u>4,003,000</u>
A01271	Overtime allowance	28,000	11,000	28,000
A01273	Honoraria	710,000	710,000	710,000
A01274	Medical charges	1,540,000	2,402,000	1,540,000
A01277	Contingent paid staff	1,485,000	1,585,000	1,725,000
A01278	Leave salary	10,000	1,000	
A01290	Governor's House Allowance	8,000		
A03	TOTAL OPERATING EXPENSES	<u>32,944,000</u>	<u>49,571,000</u>	<u>27,418,000</u>
A032	COMMUNICATIONS	<u>723,000</u>	<u>659,000</u>	<u>773,000</u>
A03201	Postage and telegraph	93,000	81,000	93,000
A03202	Telephone and trunk call	620,000	573,000	670,000
A03205	Courier and pilot service	10,000	5,000	10,000
A033	UTILITIES	<u>8,860,000</u>	<u>2,374,000</u>	<u>2,092,000</u>
A03303	Electricity	360,000	220,000	360,000
A03304	Hot and cold weather charges	8,500,000	2,154,000	1,732,000
A034	OCCUPANCY COSTS	<u>2,140,000</u>	<u>2,140,000</u>	<u>2,140,000</u>
A03402	Rent for office building	2,140,000	2,140,000	2,140,000
A038	TRAVEL & TRANSPORTATION	<u>7,862,000</u>	<u>11,131,000</u>	<u>8,892,000</u>
A03805	Travelling allowance	2,910,000	5,891,000	3,480,000
A03806	Transportation of Goods (Govt.)	60,000	60,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	4,860,000	5,160,000	5,320,000
A03808	Conveyance charges (Govt.)	32,000	20,000	32,000
A039	GENERAL	<u>13,359,000</u>	<u>33,267,000</u>	<u>13,521,000</u>
A03901	Stationery	1,630,000	1,630,000	1,800,000
A03902	Printing and publication	156,000	144,000	156,000
A03903	Conference/seminars/workshops		1,470,000	1,000
A03905	Newspapers periodicals and books	48,000	28,000	48,000
A03906	Uniforms and protective clothing	113,000	113,000	113,000
A03907	Advertising & Publicity	110,000	100,000	

GC21022 (022)
TOURISM, SPORTS & CULTURE

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03918	Exhibitions fairs and other national celebrations	9,502,000	23,479,000	9,503,000
A03970	Others	1,800,000	6,303,000	1,900,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
A041	PENSION	<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
A04106	Reimbursement of medical charges to pensioners	10,000	1,000	10,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>		<u>1,000</u>
A052	GRANTS-DOMESTIC	<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000		1,000
A06	TOTAL TRANSFERS	<u>150,000</u>	<u>250,000</u>	<u>180,000</u>
A063	ENTERTAINMENT & GIFTS	<u>150,000</u>	<u>250,000</u>	<u>180,000</u>
A06301	Entertainments & Gifts	150,000	250,000	180,000
A09	TOTAL PHYSICAL ASSETS	<u>2,011,000</u>	<u>2,729,000</u>	<u>26,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>1,088,000</u>	<u>1,186,000</u>	<u>13,000</u>
A09601	Purchase of Plant and Machinery	1,088,000	1,186,000	13,000
A097	PURCHASE FURNITURE & FIXTURE	<u>923,000</u>	<u>1,543,000</u>	<u>13,000</u>
A09701	Purchase of Furniture and Fixture	923,000	1,543,000	13,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,710,000</u>	<u>4,165,000</u>	<u>3,972,000</u>
A130	TRANSPORT	<u>3,050,000</u>	<u>3,505,000</u>	<u>3,320,000</u>
A13001	Transport	3,050,000	3,505,000	3,320,000
A131	MACHINERY AND EQUIPMENT	<u>335,000</u>	<u>335,000</u>	<u>331,000</u>

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TOURISM, SPORTS & CULTURE

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13101	Machinery and Equipment	335,000	335,000	331,000
A132	FURNITURE AND FIXTURE	<u>325,000</u>	<u>325,000</u>	<u>321,000</u>
A13201	Furniture and Fixtures	325,000	325,000	321,000
NET TOTAL		93,619,000	108,823,000	88,664,000

GC21022 (022)
TOURISM, SPORTS & CULTURE
SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	27			27	
02	12			12	
04	15			15	
05	1			1	
07	2			2	
11	16			16	
12	9			9	
14	15			15	
16	13			13	
17	19			19	
18	4			4	
19	2			2	
TOTAL	135			135	

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TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
AT1071	Assistant Director Tourism District Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,246,000</u>	<u>2,471,000</u>	<u>2,606,000</u>
A011	TOTAL PAY		7	<u>1,323,000</u>	<u>1,448,000</u>	<u>1,581,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	<u>133,000</u>		<u>133,000</u>
A01101	Total Basic Pay		1	<u>107,000</u>		<u>107,000</u>
A103	Assistant Director Tourism	(BPS-17)	1			
A01103	Special pay			26,000		26,000
A011-2	TOTAL PAY OF OTHER STAFF		6	<u>1,190,000</u>	<u>1,448,000</u>	<u>1,448,000</u>
A01151	Total Pay of Other Staff		6	<u>1,038,000</u>	<u>1,292,000</u>	<u>1,292,000</u>
U019	Upper Division Clerk	(BPS-14)	1			
D021	Data Entry Operator	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	1			
D159	Driver	(BPS-04)	1			
C053	Chowkidar	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	1			
A01153	Special pay			152,000	156,000	156,000
A012	TOTAL ALLOWANCES			<u>923,000</u>	<u>1,023,000</u>	<u>1,025,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>610,000</u>	<u>625,000</u>	<u>625,000</u>
A01202	House rent Allowance			77,000	84,000	84,000
A01203	Conveyance allowance			149,000	175,000	175,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010			161,000		
A01211	Hill allowance			8,000	8,000	8,000
A01217	Medical allowance			108,000	108,000	108,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			94,000	108,000	108,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
AT1071	Assistant Director Tourism District Astora					
A0122Y	Ad-hoc Relief Allowance 2017				129,000	129,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>313,000</u>	<u>398,000</u>	<u>400,000</u>
A01271	Overtime allowance			2,000		2,000
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			85,000	85,000	85,000
A01277	Contingent paid staff			<u>200,000</u>	<u>288,000</u>	<u>288,000</u>
001	Contingent Paid Staff			200,000	288,000	288,000
A01278	Leave salary			1,000		
A03	TOTAL OPERATING EXPENSES			<u>1,644,000</u>	<u>1,103,000</u>	<u>1,163,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			10,000	10,000	10,000
A033	TOTAL UTILITIES			<u>670,000</u>	<u>134,000</u>	<u>134,000</u>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>650,000</u>	<u>114,000</u>	<u>114,000</u>
003	Gilgit-Baltistan Weather Charges			650,000	114,000	114,000
A034	TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03402	Rent for office building			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Rent for Office Building			150,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>559,000</u>	<u>555,000</u>	<u>609,000</u>
A03805	Travelling allowance			180,000	180,000	200,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>370,000</u>	<u>370,000</u>	<u>400,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			370,000	370,000	400,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
AT1071	Assistant Director Tourism District Astora					
A03808	Conveyance charges (Govt.)			4,000		4,000
A039	TOTAL GENERAL			<u>250,000</u>	<u>249,000</u>	<u>255,000</u>
A03901	Stationery			120,000	120,000	130,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906	Uniforms and protective clothing			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Uniforms and Protective Clothing			7,000	7,000	7,000
A03907	Advertising & Publicity			15,000	15,000	
A03918	Exhibitions fairs and other national celebrations			<u>1,000</u>		<u>1,000</u>
001	Exhibitions, Fairs and other National Celebrations			1,000		1,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Others			100,000	100,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
AT1071	Assistant Director Tourism District Astore					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>230,000</u>	<u>230,000</u>	<u>260,000</u>
A130	TOTAL TRANSPORT			<u>170,000</u>	<u>170,000</u>	<u>200,000</u>
A13001	Transport			<u>170,000</u>	<u>170,000</u>	<u>200,000</u>
001	Transport			170,000	170,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			30,000	30,000	30,000
Assistant Director Tourism District Astore				4,221,000	3,904,000	4,032,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
DM1080	Assistant Director Tourism District Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,043,000</u>	<u>3,256,000</u>	<u>3,343,000</u>
A011	TOTAL PAY		10	<u>1,920,000</u>	<u>2,261,000</u>	<u>2,261,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	<u>658,000</u>	<u>796,000</u>	<u>796,000</u>
A01101	Total Basic Pay		1	<u>574,000</u>	<u>712,000</u>	<u>712,000</u>
A103	Assistant Director Tourism	(BPS-17)	1			
A01103	Special pay			84,000	84,000	84,000
A011-2	TOTAL PAY OF OTHER STAFF		9	<u>1,262,000</u>	<u>1,465,000</u>	<u>1,465,000</u>
A01151	Total Pay of Other Staff		9	<u>1,101,000</u>	<u>1,313,000</u>	<u>1,313,000</u>
U019	Upper Division Clerk	(BPS-14)	1			
D021	Data Entry Operator	(BPS-12)	1			
C001	Caretaker	(BPS-11)	1			
L093	Lower Division Clerk	(BPS-11)	1			
C110	Cook	(BPS-04)	1			
D159	Driver	(BPS-04)	1			
C053	Chowkidar	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	1			
W025	Watchman	(BPS-01)	1			
A01153	Special pay			161,000	152,000	152,000
A012	TOTAL ALLOWANCES			<u>1,123,000</u>	<u>995,000</u>	<u>1,082,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>860,000</u>	<u>820,000</u>	<u>820,000</u>
A01202	House rent Allowance			113,000	118,000	118,000
A01203	Conveyance allowance			150,000	169,000	169,000
A0120D	Integrated Allowance			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
DM1080	Assistant Director Tourism District Diamer					
A0120X	Ad - hoc Allowance - 2010			239,000		
A01211	Hill allowance			8,000	8,000	8,000
A01217	Medical allowance			139,000	139,000	139,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			158,000	171,000	171,000
A0122Y	Ad-hoc Relief Allowance 2017				202,000	202,000
A01238	Charge allowance			40,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>263,000</u>	<u>175,000</u>	<u>262,000</u>
A01271	Overtime allowance			2,000		2,000
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			85,000		85,000
A01277	Contingent paid staff			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Contingent Paid Staff			150,000	150,000	150,000
A01278	Leave salary			1,000		
A03	TOTAL OPERATING EXPENSES			<u>1,593,000</u>	<u>1,247,000</u>	<u>1,292,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>10,000</u>	<u>65,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			55,000		55,000
A033	TOTAL UTILITIES			<u>530,000</u>	<u>154,000</u>	<u>154,000</u>
A03303	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>500,000</u>	<u>124,000</u>	<u>124,000</u>
003	Gilgit-Baltistan Weather Charges			500,000	124,000	124,000
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03402	Rent for office building			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Rent for Office Building			200,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>575,000</u>	<u>575,000</u>	<u>625,000</u>

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
DM1080	Assistant Director Tourism District Diamer					
A03805	Travelling allowance			220,000	220,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>350,000</u>	<u>350,000</u>	<u>370,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			350,000	350,000	370,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>223,000</u>	<u>308,000</u>	<u>248,000</u>
A03901	Stationery			100,000	100,000	120,000
A03902	Printing and publication			8,000	8,000	8,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03907	Advertising & Publicity			5,000	5,000	
A03970	Others			<u>100,000</u>	<u>185,000</u>	<u>110,000</u>
001	Others			100,000	185,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
DM1080	Assistant Director Tourism District Diamer					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>325,000</u>	<u>300,000</u>
A130	TOTAL TRANSPORT			<u>220,000</u>	<u>275,000</u>	<u>250,000</u>
A13001	Transport			<u>220,000</u>	<u>275,000</u>	<u>250,000</u>
001	Transport			220,000	275,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			25,000	25,000	25,000
Assistant Director Tourism District Diamer				5,007,000	4,928,000	4,938,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
047	OTHER INDUSTRIES				
0472	OTHER INDUSTRIES				
047202	TOURISM				
GL1509	Secretary TourismSports, Culture & Your				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,324,000</u>	<u>15,363,000</u>	<u>15,099,000</u>
A011	TOTAL PAY	22	<u>7,920,000</u>	<u>7,989,000</u>	<u>8,006,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	<u>4,984,000</u>	<u>4,493,000</u>	<u>4,493,000</u>
A01101	Total Basic Pay	8	<u>4,393,000</u>	<u>4,106,000</u>	<u>4,106,000</u>
S014	Secretary (BPS-19)	1			
D074	Deputy Secretary (BPS-18)	1			
C051	Chinese Interpreter (BPS-17)	1			
P002	P.A. to Secretary (BPS-17)	1			
S016	Section Officer (BPS-17)	3			
C077	Computer Operator (BPS-16)	1			
A01103	Special pay		585,000	385,000	385,000
A01105	Qualification Pay		6,000	2,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF	14	<u>2,936,000</u>	<u>3,496,000</u>	<u>3,513,000</u>
A01151	Total Pay of Other Staff	14	<u>2,575,000</u>	<u>3,142,000</u>	<u>3,159,000</u>
A068	Assistant (BPS-16)	3			
S117	Stenotypist (BPS-14)	2			
U019	Upper Division Clerk (BPS-14)	2			
L093	Lower Division Clerk (BPS-11)	2			
D159	Driver (BPS-05)	1			
C053	Chowkidar (BPS-02)	1			
N006	Naib Qasid (BPS-02)	3			
A01153	Special pay		361,000	354,000	354,000
A012	TOTAL ALLOWANCES		<u>8,404,000</u>	<u>7,374,000</u>	<u>7,093,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,190,000</u>	<u>5,752,000</u>	<u>5,756,000</u>

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1509	Secretary TourismSports, Culture & Your					
A01202	House rent Allowance			591,000	539,000	539,000
A01203	Conveyance allowance			693,000	761,000	763,000
A0120D	Integrated Allowance			13,000	11,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			126,000	183,000	183,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			762,000	722,000	722,000
A0120X	Ad - hoc Allowance - 2010			1,015,000		
A01211	Hill allowance			15,000	12,000	12,000
A01217	Medical allowance			486,000	416,000	416,000
A0121N	Personal Allowance			65,000	23,000	23,000
A01224	Entertainment allowance			9,000	2,000	2,000
A01226	Computer allowance			18,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			687,000	594,000	595,000
A0122Y	Ad-hoc Relief Allowance 2017				724,000	725,000
A01238	Charge allowance			33,000		
A01239	Special allowance			75,000	31,000	31,000
A01241	Utility allowance for electricity			8,000		
A01248	Judicial Allowance			12,000		
A01250	Incentive Allowance			2,582,000	1,716,000	1,716,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,214,000</u>	<u>1,622,000</u>	<u>1,337,000</u>
A01271	Overtime allowance			5,000		5,000
A01273	Honoraria			500,000	500,000	500,000
A01274	Medical charges			400,000	690,000	400,000
A01277	Contingent paid staff			<u>300,000</u>	<u>432,000</u>	<u>432,000</u>
001	Contingent Paid Staff			300,000	432,000	432,000
A01278	Leave salary			1,000		
A01290	Governor's House Allowance			8,000		
A03	TOTAL OPERATING EXPENSES			<u>10,588,000</u>	<u>13,456,000</u>	<u>9,482,000</u>
A032	TOTAL COMMUNICATIONS			<u>210,000</u>	<u>218,000</u>	<u>260,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			200,000	208,000	250,000

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1509	Secretary TourismSports, Culture & Your					
A033	TOTAL UTILITIES			<u>2,080,000</u>	<u>380,000</u>	<u>488,000</u>
A03303	Electricity			80,000		80,000
A03304	Hot and cold weather charges			<u>2,000,000</u>	<u>380,000</u>	<u>408,000</u>
003	Gilgit-Baltistan Weather Charges			2,000,000	380,000	408,000
A034	TOTAL OCCUPANCY COSTS			<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
A03402	Rent for office building			<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
001	Rent for Office Building			750,000	750,000	750,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,818,000</u>	<u>4,066,000</u>	<u>2,168,000</u>
A03805	Travelling allowance			800,000	2,756,000	1,000,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,300,000</u>	<u>1,150,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,300,000	1,150,000
A03808	Conveyance charges (Govt.)			8,000		8,000
A039	TOTAL GENERAL			<u>5,730,000</u>	<u>8,042,000</u>	<u>5,816,000</u>
A03901	Stationery			250,000	250,000	300,000
A03902	Printing and publication			15,000	3,000	15,000
A03903	Conference/seminars/workshops/ sym				<u>1,470,000</u>	<u>1,000</u>
001	Conferences / Seminars / Workshops / Symposia				1,470,000	1,000
A03905	Newspapers periodicals and books			<u>20,000</u>		<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000		20,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03907	Advertising & Publicity			15,000	6,000	
A03918	Exhibitions fairs and other			<u>5,000,000</u>	<u>5,893,000</u>	<u>5,000,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			5,000,000	5,893,000	5,000,000
A03970	Others			<u>400,000</u>	<u>390,000</u>	<u>450,000</u>
001	Others			400,000	390,000	450,000

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TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1509	Secretary TourismSports, Culture & Your					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A06	TOTAL TRANSFERS			<u>120,000</u>	<u>220,000</u>	<u>150,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>120,000</u>	<u>220,000</u>	<u>150,000</u>
A06301	Entertainments & Gifts			120,000	220,000	150,000
A09	TOTAL PHYSICAL ASSETS			<u>180,000</u>	<u>902,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>200,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>200,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			100,000	200,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>80,000</u>	<u>702,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			80,000	702,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>910,000</u>	<u>1,310,000</u>	<u>960,000</u>
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>1,200,000</u>	<u>850,000</u>
A13001	Transport			<u>800,000</u>	<u>1,200,000</u>	<u>850,000</u>

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1509	Secretary TourismSports, Culture & Your					
001	Transport			800,000	1,200,000	850,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Machinery and Equipment			55,000	55,000	55,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13201	Furniture and Fixtures			55,000	55,000	55,000
Secretary TourismSports, Culture & Your				28,124,000	31,251,000	25,695,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1802	Assistant Director Tourism District Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,309,000</u>	<u>3,264,000</u>	<u>3,318,000</u>
A011	TOTAL PAY		10	<u>2,135,000</u>	<u>2,225,000</u>	<u>2,225,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	<u>632,000</u>	<u>766,000</u>	<u>766,000</u>
A01101	Total Basic Pay		1	<u>551,000</u>	<u>685,000</u>	<u>685,000</u>
A103	Assistant Director Tourism	(BPS-17)	1			
A01103	Special pay			81,000	81,000	81,000
A011-2	TOTAL PAY OF OTHER STAFF		9	<u>1,503,000</u>	<u>1,459,000</u>	<u>1,459,000</u>
A01151	Total Pay of Other Staff		9	<u>1,303,000</u>	<u>1,307,000</u>	<u>1,307,000</u>
U019	Upper Division Clerk	(BPS-14)	1			
D021	Data Entry Operator	(BPS-12)	1			
C001	Caretaker	(BPS-11)	1			
L093	Lower Division Clerk	(BPS-11)	1			
C110	Cook	(BPS-04)	1			
D159	Driver	(BPS-04)	1			
C053	Chowkidar	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	1			
W025	Watchman	(BPS-01)	1			
A01153	Special pay			200,000	152,000	152,000
A012	TOTAL ALLOWANCES			<u>1,174,000</u>	<u>1,039,000</u>	<u>1,093,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>947,000</u>	<u>914,000</u>	<u>867,000</u>
A01202	House rent Allowance			174,000	177,000	177,000
A01203	Conveyance allowance			163,000	169,000	169,000
A0120D	Integrated Allowance			6,000	4,000	4,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1802	Assistant Director Tourism District Gilgit					
A0120X	Ad - hoc Allowance - 2010			238,000		
A01211	Hill allowance			8,000	8,000	8,000
A01217	Medical allowance			139,000	139,000	139,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			156,000	162,000	162,000
A0122Y	Ad-hoc Relief Allowance 2017				199,000	199,000
A01244	Adhoc relief			7,000		
A01270	Other			<u>47,000</u>	<u>47,000</u>	
001	Others			47,000	47,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>227,000</u>	<u>125,000</u>	<u>226,000</u>
A01271	Overtime allowance			1,000		1,000
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			100,000	100,000	100,000
A01277	Contingent paid staff			<u>100,000</u>		<u>100,000</u>
001	Contingent Paid Staff			100,000		100,000
A01278	Leave salary			1,000		
A03	TOTAL OPERATING EXPENSES			<u>2,034,000</u>	<u>1,522,000</u>	<u>1,607,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			40,000	40,000	40,000
A033	TOTAL UTILITIES			<u>630,000</u>	<u>118,000</u>	<u>148,000</u>
A03303	Electricity			30,000		30,000
A03304	Hot and cold weather charges			<u>600,000</u>	<u>118,000</u>	<u>118,000</u>
003	Gilgit-Baltistan Weather Charges			600,000	118,000	118,000
A034	TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03402	Rent for office building			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Rent for Office Building			250,000	250,000	250,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1802	Assistant Director Tourism District Gilgit					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>755,000</u>	<u>755,000</u>	<u>805,000</u>
A03805	Travelling allowance			280,000	280,000	300,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>470,000</u>	<u>470,000</u>	<u>500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			470,000	470,000	500,000
A039	TOTAL GENERAL			<u>344,000</u>	<u>344,000</u>	<u>349,000</u>
A03901	Stationery			140,000	140,000	150,000
A03902	Printing and publication			8,000	8,000	8,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03907	Advertising & Publicity			5,000	5,000	
A03970	Others			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Others			180,000	180,000	180,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>60,000</u>	<u>60,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			30,000	30,000	1,000

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TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1802	Assistant Director Tourism District Gilgit					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			30,000	30,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>270,000</u>	<u>290,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Transport			200,000	200,000	220,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			35,000	35,000	35,000
Assistant Director Tourism District Gilgit				5,674,000	5,116,000	5,218,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1805	Director Sports Board Gilgit-Baltistan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,819,000</u>	<u>7,698,000</u>	<u>6,972,000</u>
A011	TOTAL PAY		15	<u>3,705,000</u>	<u>4,855,000</u>	<u>4,813,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	<u>1,156,000</u>	<u>1,918,000</u>	<u>1,901,000</u>
A01101	Total Basic Pay		5	<u>1,009,000</u>	<u>1,723,000</u>	<u>1,706,000</u>
D111	Director Sports Board (BPS-18)		1			
A086	Assistant Director (BPS-17)		2			
S147	Superintendent (BPS-17)		1			
C077	Computer Operator (BPS-16)		1			
A01103	Special pay			147,000	195,000	195,000
A011-2	TOTAL PAY OF OTHER STAFF		10	<u>2,549,000</u>	<u>2,937,000</u>	<u>2,912,000</u>
A01151	Total Pay of Other Staff		10	<u>2,197,000</u>	<u>2,633,000</u>	<u>2,608,000</u>
A068	Assistant (BPS-16)		1			
S104	Sports Coaches (BPS-16)		4			
U006	UDC/Cashier (BPS-14)		1			
D159	Driver (BPS-04)		1			
C053	Chowkidar (BPS-01)		1			
N006	Naib Qasid (BPS-01)		2			
A01153	Special pay			352,000	304,000	304,000
A012	TOTAL ALLOWANCES			<u>2,114,000</u>	<u>2,843,000</u>	<u>2,159,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,783,000</u>	<u>1,835,000</u>	<u>1,829,000</u>
A01202	House rent Allowance			357,000	397,000	397,000
A01203	Conveyance allowance			384,000	399,000	404,000
A0120D	Integrated Allowance			10,000	8,000	8,000
A0120X	Ad - hoc Allowance - 2010			470,000		
A01211	Hill allowance			6,000	5,000	5,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1805	Director Sports Board Gilgit-Baltistan					
A01217	Medical allowance			235,000	238,000	243,000
A0122M	Ad-hoc Relief Allowance-2016			321,000	356,000	350,000
A0122Y	Ad-hoc Relief Allowance 2017				432,000	422,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>331,000</u>	<u>1,008,000</u>	<u>330,000</u>
A01271	Overtime allowance			5,000		5,000
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			200,000	887,000	200,000
A01277	Contingent paid staff			<u>100,000</u>	<u>96,000</u>	<u>100,000</u>
001	Contingent Paid Staff			100,000	96,000	100,000
A01278	Leave salary			1,000		
A03	TOTAL OPERATING EXPENSES			<u>6,566,000</u>	<u>8,950,000</u>	<u>6,043,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>880,000</u>	<u>264,000</u>	<u>282,000</u>
A03303	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>850,000</u>	<u>234,000</u>	<u>252,000</u>
003	Gilgit-Baltistan Weather Charges			850,000	234,000	252,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>700,000</u>	<u>760,000</u>
A03805	Travelling allowance			200,000	200,000	230,000
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>500,000</u>	<u>530,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			500,000	500,000	530,000
A039	TOTAL GENERAL			<u>4,931,000</u>	<u>7,931,000</u>	<u>4,946,000</u>
A03901	Stationery			180,000	180,000	200,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1805	Director Sports Board Gilgit-Baltistan					
001	Newspapers, Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03907	Advertising & Publicity			5,000	5,000	
A03918	Exhibitions fairs and other national celebrations			<u>4,500,000</u>	<u>7,500,000</u>	<u>4,500,000</u>
001	Exhibitions, Fairs and other National Celebrations			4,500,000	7,500,000	4,500,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A06	TOTAL TRANSFERS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A06301	Entertainments & Gifts			15,000	15,000	15,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Purchase of Plant & Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1805	Director Sports Board Gilgit-Baltistan					
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Transport			300,000	300,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			25,000	25,000	25,000
Director Sports Board Gilgit-Baltistan				12,753,000	17,013,000	13,383,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1822	DIRECTOR TOURISM GB					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,238,000</u>	<u>5,707,000</u>	<u>5,714,000</u>
A011	TOTAL PAY		2	<u>3,071,000</u>	<u>3,544,000</u>	<u>3,544,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	<u>2,034,000</u>	<u>3,119,000</u>	<u>3,119,000</u>
A01101	Total Basic Pay		2	<u>1,814,000</u>	<u>2,847,000</u>	<u>2,847,000</u>
D112	Director Tourism	(BPS-19)	1			
D049	Deputy Director Development	(BPS-18)	1			
D056	Deputy Director Tourism	(BPS-18)	1			
A095	Assistant Director Cultuer	(BPS-17)	1			
A097	Assistant Director Environment	(BPS-17)	1			
S116	Stenographer	(BPS-16)	2			
A01103	Special pay			220,000	272,000	272,000
A011-2	TOTAL PAY OF OTHER STAFF		2	<u>1,037,000</u>	<u>425,000</u>	<u>425,000</u>
A01151	Total Pay of Other Staff		2	<u>894,000</u>	<u>380,000</u>	<u>380,000</u>
D159	Driver	(BPS-04)	2			
A01153	Special pay			143,000	45,000	45,000
A012	TOTAL ALLOWANCES			<u>2,167,000</u>	<u>2,163,000</u>	<u>2,170,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,865,000</u>	<u>1,869,000</u>	<u>1,869,000</u>
A01202	House rent Allowance			302,000	316,000	316,000
A01203	Conveyance allowance			153,000	212,000	212,000
A0120D	Integrated Allowance			2,000		
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			61,000	93,000	93,000
A0120X	Ad - hoc Allowance - 2010			354,000		
A01211	Hill allowance			4,000	3,000	3,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1822	DIRECTOR TOURISM GB					
A01217	Medical allowance			152,000	162,000	162,000
A01224	Entertainment allowance			6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			242,000	263,000	263,000
A0122Y	Ad-hoc Relief Allowance 2017				322,000	322,000
A01236	Deputation allowance				81,000	81,000
A01244	Adhoc relief			1,000		
A01250	Incentive Allowance			588,000	411,000	411,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>302,000</u>	<u>294,000</u>	<u>301,000</u>
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			<u>150,000</u>	<u>144,000</u>	<u>150,000</u>
001	Contingent Paid Staff			150,000	144,000	150,000
A01278	Leave salary			1,000		
A03	TOTAL OPERATING EXPENSES			<u>2,748,000</u>	<u>8,218,000</u>	<u>2,331,000</u>
A032	TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			80,000	80,000	80,000
A033	TOTAL UTILITIES			<u>830,000</u>	<u>164,000</u>	<u>152,000</u>
A03303	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>800,000</u>	<u>134,000</u>	<u>122,000</u>
003	Gilgit-Baltistan Weather Charges			800,000	134,000	122,000
A034	TOTAL OCCUPANCY COSTS			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
A03402	Rent for office building			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
001	Rent for Office Building			650,000	650,000	650,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>810,000</u>	<u>1,358,000</u>	<u>1,110,000</u>
A03805	Travelling allowance			330,000	878,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1822	DIRECTOR TOURISM GB					
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>470,000</u>	<u>470,000</u>	<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			470,000	470,000	600,000
A039	TOTAL GENERAL			<u>368,000</u>	<u>5,956,000</u>	<u>329,000</u>
A03901	Stationery			140,000	140,000	150,000
A03902	Printing and publication			8,000	8,000	8,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03907	Advertising & Publicity			50,000	50,000	
A03918	Exhibitions fairs and other national celebrations				<u>1,160,000</u>	<u>1,000</u>
001	Exhibitions, Fairs and other National Celebrations				1,160,000	1,000
A03970	Others			<u>150,000</u>	<u>4,578,000</u>	<u>150,000</u>
001	Others			150,000	4,578,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A06	TOTAL TRANSFERS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A06301	Entertainments & Gifts			15,000	15,000	15,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1822	DIRECTOR TOURISM GB					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>350,000</u>	<u>350,000</u>	<u>450,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>350,000</u>
A13001	Transport			<u>250,000</u>	<u>250,000</u>	<u>350,000</u>
001	Transport			250,000	250,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			50,000	50,000	50,000
DIRECTOR TOURISM GB				8,452,000	14,390,000	8,513,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1863	ASSISTANT DIRECTOR ARCHEALOGY					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,776,000</u>	<u>7,018,000</u>	<u>7,049,000</u>
A011	TOTAL PAY		18	<u>3,418,000</u>	<u>3,934,000</u>	<u>3,923,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	<u>22,000</u>		
A01103	Special pay			22,000		
A011-2	TOTAL PAY OF OTHER STAFF		17	<u>3,396,000</u>	<u>3,934,000</u>	<u>3,923,000</u>
A01151	Total Pay of Other Staff		17	<u>2,975,000</u>	<u>3,682,000</u>	<u>3,671,000</u>
H004	Head Clerk	(BPS-16)	1			
P033	Photographer	(BPS-14)	1			
D157	Draftsman	(BPS-11)	1			
L093	Lower Division Clerk	(BPS-11)	1			
C006	Cashier	(BPS-07)	1			
D159	Driver	(BPS-07)	1			
N006	Naib Qasid	(BPS-02)	1			
S004	S/Attendant	(BPS-02)	6			
S167	Sweeper	(BPS-02)	1			
N041	Night Watchman	(BPS-01)	1			
S004	S/Attendant	(BPS-01)	2			
A01152	Personal pay			7,000	13,000	13,000
A01153	Special pay			414,000	239,000	239,000
A012	TOTAL ALLOWANCES			<u>3,358,000</u>	<u>3,084,000</u>	<u>3,126,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,977,000</u>	<u>2,734,000</u>	<u>2,746,000</u>
A01202	House rent Allowance			240,000	246,000	246,000
A01203	Conveyance allowance			338,000	346,000	358,000
A01207	Washing Allowance			1,000		
A0120D	Integrated Allowance			16,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1863	ASSISTANT DIRECTOR ARCHEALOGY					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			762,000	477,000	477,000
A0120X	Ad - hoc Allowance - 2010			474,000		
A01211	Hill allowance			15,000	15,000	15,000
A01217	Medical allowance			233,000	234,000	234,000
A0122M	Ad-hoc Relief Allowance-2016			298,000	305,000	305,000
A0122Y	Ad-hoc Relief Allowance 2017				370,000	370,000
A01236	Deputation allowance			600,000	737,000	737,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>381,000</u>	<u>350,000</u>	<u>380,000</u>
A01271	Overtime allowance			5,000	5,000	5,000
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			200,000	200,000	200,000
A01277	Contingent paid staff			<u>150,000</u>	<u>120,000</u>	<u>150,000</u>
001	Contingent Paid Staff			150,000	120,000	150,000
A01278	Leave salary			1,000		
A03	TOTAL OPERATING EXPENSES			<u>1,772,000</u>	<u>1,073,000</u>	<u>1,153,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>30,000</u>	<u>45,000</u>
A03201	Postage and telegraph			10,000		10,000
A03202	Telephone and trunk call			25,000	25,000	25,000
A03205	Courier and pilot service			10,000	5,000	10,000
A033	TOTAL UTILITIES			<u>870,000</u>	<u>186,000</u>	<u>206,000</u>
A03303	Electricity			20,000		20,000
A03304	Hot and cold weather charges			<u>850,000</u>	<u>186,000</u>	<u>186,000</u>
003	Gilgit-Baltistan Weather Charges			850,000	186,000	186,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>530,000</u>	<u>530,000</u>	<u>570,000</u>
A03805	Travelling allowance			200,000	200,000	220,000
A03806	Transportation of Goods (Govt.)			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Transportation of Goods			25,000	25,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1863	ASSISTANT DIRECTOR ARCHEALOGY					
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>300,000</u>	<u>320,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	300,000	320,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>327,000</u>	<u>327,000</u>	<u>332,000</u>
A03901	Stationery			150,000	150,000	160,000
A03902	Printing and publication			1,000	1,000	1,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03907	Advertising & Publicity			5,000	5,000	
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1863	ASSISTANT DIRECTOR ARCHEALOGY					
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Transport			200,000	200,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			20,000	20,000	20,000
ASSISTANT DIRECTOR ARCHEALOGY				8,899,000	8,441,000	8,455,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GN1076	Assistant Director Tourism District Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,186,000</u>	<u>3,021,000</u>	<u>3,022,000</u>
A011	TOTAL PAY		7	<u>1,375,000</u>	<u>1,992,000</u>	<u>1,992,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	<u>250,000</u>		
A01101	Total Basic Pay		1	<u>200,000</u>		
A103	Assistant Director Tourism	(BPS-17)	1			
A01103	Special pay			50,000		
A011-2	TOTAL PAY OF OTHER STAFF		6	<u>1,125,000</u>	<u>1,992,000</u>	<u>1,992,000</u>
A01151	Total Pay of Other Staff		6	<u>979,000</u>	<u>1,762,000</u>	<u>1,762,000</u>
U019	Upper Division Clerk	(BPS-14)	1			
D021	Data Entry Operator	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	1			
D159	Driver	(BPS-04)	1			
C053	Chowkidar	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	1			
A01153	Special pay			146,000	230,000	230,000
A012	TOTAL ALLOWANCES			<u>811,000</u>	<u>1,029,000</u>	<u>1,030,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>609,000</u>	<u>809,000</u>	<u>809,000</u>
A01202	House rent Allowance			76,000	137,000	137,000
A01203	Conveyance allowance			145,000	241,000	241,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A0120X	Ad - hoc Allowance - 2010			154,000		
A01211	Hill allowance			8,000	8,000	8,000
A01217	Medical allowance			108,000	108,000	108,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			98,000	143,000	143,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GN1076	Assistant Director Tourism District Ghanche					
A0122Y	Ad-hoc Relief Allowance 2017				152,000	152,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>202,000</u>	<u>220,000</u>	<u>221,000</u>
A01271	Overtime allowance			1,000		1,000
A01274	Medical charges			100,000	100,000	100,000
A01277	Contingent paid staff			<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
001	Contingent Paid Staff			100,000	120,000	120,000
A01278	Leave salary			1,000		
A03	TOTAL OPERATING EXPENSES			<u>1,348,000</u>	<u>887,000</u>	<u>941,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>580,000</u>	<u>120,000</u>	<u>114,000</u>
A03303	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>550,000</u>	<u>90,000</u>	<u>84,000</u>
003	Gilgit-Baltistan Weather Charges			550,000	90,000	84,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>450,000</u>	<u>480,000</u>
A03805	Travelling allowance			100,000	100,000	130,000
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			350,000	350,000	350,000
A039	TOTAL GENERAL			<u>193,000</u>	<u>192,000</u>	<u>222,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GN1076	Assistant Director Tourism District Ghanche					
A03901	Stationery			80,000	80,000	100,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03907	Advertising & Publicity			1,000		
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Others			100,000	100,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Purchase of Plant & Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>290,000</u>	<u>290,000</u>	<u>310,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>270,000</u>
A13001	Transport			<u>250,000</u>	<u>250,000</u>	<u>270,000</u>
001	Transport			250,000	250,000	270,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GN1076	Assistant Director Tourism District Ghanche					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			20,000	20,000	20,000
Assistant Director Tourism District Ghanche				3,827,000	4,198,000	4,276,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GZ1082	Assistant Director Tourism District Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,259,000</u>	<u>2,207,000</u>	<u>2,206,000</u>
A011	TOTAL PAY		10	<u>1,440,000</u>	<u>1,415,000</u>	<u>1,415,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	<u>250,000</u>		
A01101	Total Basic Pay		1	<u>200,000</u>		
A103	Assistant Director Tourism	(BPS-17)	1			
A01103	Special pay			50,000		
A011-2	TOTAL PAY OF OTHER STAFF		9	<u>1,190,000</u>	<u>1,415,000</u>	<u>1,415,000</u>
A01151	Total Pay of Other Staff		9	<u>1,035,000</u>	<u>1,266,000</u>	<u>1,266,000</u>
U019	Upper Division Clerk	(BPS-14)	1			
D021	Data Entry Operator	(BPS-12)	1			
C001	Caretaker	(BPS-11)	1			
L093	Lower Division Clerk	(BPS-11)	1			
C110	Cook	(BPS-04)	1			
D159	Driver	(BPS-04)	1			
C053	Chowkidar	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	1			
W025	Watchman	(BPS-01)	1			
A01153	Special pay			155,000	149,000	149,000
A012	TOTAL ALLOWANCES			<u>819,000</u>	<u>792,000</u>	<u>791,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>608,000</u>	<u>581,000</u>	<u>581,000</u>
A01202	House rent Allowance			62,000	63,000	63,000
A01203	Conveyance allowance			154,000	158,000	158,000
A0120D	Integrated Allowance			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GZ1082	Assistant Director Tourism District Ghizer					
A0120X	Ad - hoc Allowance - 2010			162,000		
A01211	Hill allowance			8,000	8,000	8,000
A01217	Medical allowance			108,000	108,000	108,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			101,000	104,000	104,000
A0122Y	Ad-hoc Relief Allowance 2017				127,000	127,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>211,000</u>	<u>211,000</u>	<u>210,000</u>
A01271	Overtime allowance			5,000	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			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Contingent Paid Staff			100,000	100,000	100,000
A01278	Leave salary			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>1,356,000</u>	<u>10,348,000</u>	<u>1,025,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>520,000</u>	<u>110,000</u>	<u>110,000</u>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>500,000</u>	<u>90,000</u>	<u>90,000</u>
003	Gilgit-Baltistan Weather Charges			500,000	90,000	90,000
A034	TOTAL OCCUPANCY COSTS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03402	Rent for office building			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Rent for Office Building			40,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>455,000</u>	<u>932,000</u>	<u>515,000</u>
A03805	Travelling allowance			150,000	627,000	180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GZ1082	Assistant Director Tourism District Ghizer					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	300,000	330,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>286,000</u>	<u>9,211,000</u>	<u>305,000</u>
A03901	Stationery			150,000	150,000	160,000
A03902	Printing and publication			8,000	8,000	8,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03907	Advertising & Publicity			1,000	1,000	
A03918	Exhibitions fairs and other national celebrations			<u>1,000</u>	<u>8,926,000</u>	<u>1,000</u>
001	Exhibitions, Fairs and other National Celebrations			1,000	8,926,000	1,000
A03970	Others			<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
001	Others			120,000	120,000	130,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>15,000</u>	<u>15,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			5,000	5,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GZ1082	Assistant Director Tourism District Ghizer					
A09701	Purchase of Furniture and Fixture			10,000	10,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>240,000</u>	<u>240,000</u>	<u>260,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Transport			200,000	200,000	220,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			20,000	20,000	20,000
Assistant Director Tourism District Ghizer				3,871,000	12,811,000	3,494,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
NG1502	Assistant Director Tourism Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,812,000</u>		<u>1,812,000</u>
A011	TOTAL PAY		7	<u>1,099,000</u>		<u>1,099,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	<u>353,000</u>		<u>353,000</u>
A01101	Total Basic Pay		1	<u>305,000</u>		<u>305,000</u>
A103	Assistant Director Tourism (BPS-17)		1			
A01103	Special pay			48,000		48,000
A011-2	TOTAL PAY OF OTHER STAFF		6	<u>746,000</u>		<u>746,000</u>
A01151	Total Pay of Other Staff		6	<u>645,000</u>		<u>645,000</u>
U019	Upper Division Clerk (BPS-14)		1			
D021	Data Entry Operator (BPS-12)		1			
L093	Lower Division Clerk (BPS-11)		1			
D159	Driver (BPS-04)		1			
C053	Chowkidar (BPS-01)		1			
N006	Naib Qasid (BPS-01)		1			
A01153	Special pay			101,000		101,000
A012	TOTAL ALLOWANCES			<u>713,000</u>		<u>713,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>683,000</u>		<u>683,000</u>
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
NG1502	Assistant Director Tourism Nagar					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>		<u>30,000</u>
A01274	Medical charges			30,000		30,000
A03	TOTAL OPERATING EXPENSES			<u>592,000</u>	<u>582,000</u>	<u>442,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			10,000	10,000	10,000
A033	TOTAL UTILITIES			<u>210,000</u>	<u>200,000</u>	<u>60,000</u>
A03303	Electricity			10,000		10,000
A03304	Hot and cold weather charges			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
003	Gilgit-Baltistan Weather Charges			200,000	200,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03805	Travelling allowance			100,000	100,000	100,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	150,000	150,000
A039	TOTAL GENERAL			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03901	Stationery			50,000	50,000	50,000
A03902	Printing and publication			20,000	20,000	20,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000
A09	TOTAL PHYSICAL ASSETS			<u>450,000</u>	<u>450,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>250,000</u>	<u>250,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>250,000</u>	<u>250,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			250,000	250,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
NG1502	Assistant Director Tourism Nagar					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			200,000	200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A130	TOTAL TRANSPORT			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13001	Transport			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Transport			70,000	70,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment			5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixtures			5,000	5,000	5,000
Assistant Director Tourism Nagar				2,934,000	1,112,000	2,336,000

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
RG1502	Assistant Director Tourism Kharmang					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,812,000</u>	<u>30,000</u>	<u>1,812,000</u>
A011	TOTAL PAY		7	<u>1,099,000</u>		<u>1,099,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	<u>353,000</u>		<u>353,000</u>
A01101	Total Basic Pay		1	<u>305,000</u>		<u>305,000</u>
A103	Assistant Director Tourism	(BPS-17)	1			
A01103	Special pay			48,000		48,000
A011-2	TOTAL PAY OF OTHER STAFF		6	<u>746,000</u>		<u>746,000</u>
A01151	Total Pay of Other Staff		6	<u>645,000</u>		<u>645,000</u>
U019	Upper Division Clerk	(BPS-14)	1			
D021	Data Entry Operator	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	1			
D159	Driver	(BPS-04)	1			
C053	Chowkidar	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	1			
A01153	Special pay			101,000		101,000
A012	TOTAL ALLOWANCES			<u>713,000</u>	<u>30,000</u>	<u>713,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>683,000</u>		<u>683,000</u>
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

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
RG1502	Assistant Director Tourism Kharmang					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A01274	Medical charges			30,000	30,000	30,000
A03	TOTAL OPERATING EXPENSES			<u>592,000</u>	<u>590,000</u>	<u>442,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>	<u>10,000</u>	<u>12,000</u>
A03201	Postage and telegraph			2,000		2,000
A03202	Telephone and trunk call			10,000	10,000	10,000
A033	TOTAL UTILITIES			<u>210,000</u>	<u>210,000</u>	<u>60,000</u>
A03303	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
003	Gilgit-Baltistan Weather Charges			200,000	200,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03805	Travelling allowance			100,000	100,000	100,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	150,000	150,000
A039	TOTAL GENERAL			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03901	Stationery			50,000	50,000	50,000
A03902	Printing and publication			20,000	20,000	20,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000
A09	TOTAL PHYSICAL ASSETS			<u>450,000</u>	<u>450,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>250,000</u>	<u>250,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>250,000</u>	<u>250,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			250,000	250,000	1,000

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
RG1502	Assistant Director Tourism Kharmang					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			200,000	200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>72,000</u>
A130	TOTAL TRANSPORT			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13001	Transport			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Transport			70,000	70,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
001	Machinery and Equipment			5,000	5,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
A13201	Furniture and Fixtures			5,000	5,000	1,000
Assistant Director Tourism Kharmang				2,934,000	1,150,000	2,328,000

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
SD1112	Assistant Director Tourism District Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,157,000</u>	<u>2,042,000</u>	<u>2,292,000</u>
A011	TOTAL PAY		7	<u>1,376,000</u>	<u>1,265,000</u>	<u>1,515,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	<u>250,000</u>		<u>250,000</u>
A01101	Total Basic Pay		1	<u>200,000</u>		<u>200,000</u>
A103	Assistant Director Tourism	(BPS-17)	1			
A01103	Special pay			50,000		50,000
A011-2	TOTAL PAY OF OTHER STAFF		6	<u>1,126,000</u>	<u>1,265,000</u>	<u>1,265,000</u>
A01151	Total Pay of Other Staff		6	<u>995,000</u>	<u>1,130,000</u>	<u>1,130,000</u>
U019	Upper Division Clerk	(BPS-14)	1			
D021	Data Entry Operator	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	1			
D159	Driver	(BPS-04)	1			
C053	Chowkidar	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	1			
A01153	Special pay			131,000	135,000	135,000
A012	TOTAL ALLOWANCES			<u>781,000</u>	<u>777,000</u>	<u>777,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>534,000</u>	<u>531,000</u>	<u>531,000</u>
A01202	House rent Allowance			67,000	71,000	71,000
A01203	Conveyance allowance			131,000	147,000	147,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010			138,000		
A01211	Hill allowance			6,000	6,000	6,000
A01217	Medical allowance			90,000	90,000	90,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			89,000	92,000	92,000

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
SD1112	Assistant Director Tourism District Skardu					
A0122Y	Ad-hoc Relief Allowance 2017				112,000	112,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>247,000</u>	<u>246,000</u>	<u>246,000</u>
A01271	Overtime allowance			1,000	1,000	1,000
A01273	Honoraria			10,000	10,000	10,000
A01274	Medical charges			100,000	100,000	100,000
A01277	Contingent paid staff			<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
001	Contingent Paid Staff			135,000	135,000	135,000
A01278	Leave salary			1,000		
A03	TOTAL OPERATING EXPENSES			<u>1,519,000</u>	<u>1,003,000</u>	<u>1,055,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			60,000	60,000	60,000
A033	TOTAL UTILITIES			<u>640,000</u>	<u>124,000</u>	<u>124,000</u>
A03303	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			<u>600,000</u>	<u>84,000</u>	<u>84,000</u>
003	Gilgit-Baltistan Weather Charges			600,000	84,000	84,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>460,000</u>	<u>460,000</u>	<u>500,000</u>
A03805	Travelling allowance			150,000	150,000	170,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>300,000</u>	<u>320,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	300,000	320,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>347,000</u>	<u>347,000</u>	<u>359,000</u>
A03901	Stationery			170,000	170,000	180,000

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
SD1112	Assistant Director Tourism District Skardu					
A03902	Printing and publication			8,000	8,000	8,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Uniforms and Protective Clothing			6,000	6,000	6,000
A03907	Advertising & Publicity			8,000	8,000	
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
001	Others			150,000	150,000	160,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>310,000</u>	<u>310,000</u>	<u>310,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A13001	Transport			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Transport			250,000	250,000	250,000

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
SD1112	Assistant Director Tourism District Skardu					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			30,000	30,000	30,000
Assistant Director Tourism District Skardu				3,989,000	3,357,000	3,660,000

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
SS1502	Assistant Director Tourism Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,812,000</u>	<u>30,000</u>	<u>1,812,000</u>
A011	TOTAL PAY		6	<u>1,099,000</u>		<u>1,099,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>353,000</u>		<u>353,000</u>
A01101	Total Basic Pay			<u>305,000</u>		<u>305,000</u>
A01103	Special pay			48,000		48,000
A011-2	TOTAL PAY OF OTHER STAFF		6	<u>746,000</u>		<u>746,000</u>
A01151	Total Pay of Other Staff		6	<u>645,000</u>		<u>645,000</u>
U019	Upper Division Clerk	(BPS-14)	1			
D021	Data Entry Operator	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	1			
D159	Driver	(BPS-04)	1			
C053	Chowkidar	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	1			
A01153	Special pay			101,000		101,000
A012	TOTAL ALLOWANCES			<u>713,000</u>	<u>30,000</u>	<u>713,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>683,000</u>		<u>683,000</u>
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
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
SS1502	Assistant Director Tourism Shigar					
A01274	Medical charges			30,000	30,000	30,000
A03	TOTAL OPERATING EXPENSES			<u>592,000</u>	<u>592,000</u>	<u>442,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			10,000	10,000	10,000
A033	TOTAL UTILITIES			<u>210,000</u>	<u>210,000</u>	<u>60,000</u>
A03303	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
003	Gilgit-Baltistan Weather Charges			200,000	200,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03805	Travelling allowance			100,000	100,000	100,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	150,000	150,000
A039	TOTAL GENERAL			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03901	Stationery			50,000	50,000	50,000
A03902	Printing and publication			20,000	20,000	20,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000
A09	TOTAL PHYSICAL ASSETS			<u>450,000</u>	<u>450,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>250,000</u>	<u>250,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>250,000</u>	<u>250,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			250,000	250,000	1,000

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
SS1502	Assistant Director Tourism Shigar					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			200,000	200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A130	TOTAL TRANSPORT			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13001	Transport			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Transport			70,000	70,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment			5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixtures			5,000	5,000	5,000
Assistant Director Tourism Shigar				2,934,000	1,152,000	2,336,000

GC21023 (023)
REVENUE, Z&U, E&T AND COOPERATIVES
BUDGET ESTIMATES 2018-2019

DISTRICT	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
				SALARY	NON-SALARY	TOTAL
GILGIT	205	80,898,000	94,579,766	70,913,000	23,078,000	93,991,000
DIAMER	25	6,783,000	9,185,260	7,001,000	2,015,000	9,016,000
SKARDU	24	6,882,000	8,113,961	5,226,000	2,341,000	7,567,000
GHIZER	20	6,543,000	8,664,513	6,403,000	2,070,000	8,473,000
GHANCHE	19	5,133,000	4,921,388	3,324,000	1,700,000	5,024,000
ASTORE	17	4,460,000	4,891,889	3,439,000	1,511,000	4,950,000
HUNZA	4	2,255,000	3,008,598	1,227,000	1,545,000	2,772,000
KHARMANG	4	2,531,000	1,120,722	555,000	1,199,000	1,754,000
NAGAR	4	2,531,000	2,851,903	1,181,000	1,299,000	2,480,000
SHIGAR	1	1,729,000	777,000	442,000	996,000	1,438,000
TOTAL	323	119,745,000	138,115,000	99,711,000	37,754,000	137,465,000

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

	Rs
Charged:	0
Voted:	137,465,000
Total:	137,465,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)	78,696,000	92,110,000	91,880,000
011250	OTHERS	17,663,000	20,068,000	19,321,000
108104	ZAKAT AND USHAR	23,386,000	25,937,000	26,264,000
TOTAL		119,745,000	138,115,000	137,465,000

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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
AT1070	Assistant Director Excise & Taxation Astore	4,460,000	4,891,889	4,950,000
DM1079	Assistant Director Excise & Taxation Diamer	6,783,000	9,185,260	9,016,000
GL1526	Deputy Registrar Co-operative Societies	17,663,000	20,068,000	19,321,000
GL1711	Administrator Zakat & Ushr Department Gilgit	23,386,000	25,937,000	26,264,000
GL1733	Deputy Director Excise & Taxation Direct	12,125,000	15,623,411	15,803,000
GL1784	Secretary Revenue,Excise & Taxation and	18,037,000	18,458,000	18,660,000
GL1791	Assistant Director Excise & Taxation Gil	9,687,000	14,493,355	13,943,000
GN1075	Assistant Director Excise &Taxation Ghanche	5,133,000	4,921,388	5,024,000
GZ1080	Assistant Director Excise & Taxation Ghizer	6,543,000	8,664,513	8,473,000
HN1051	Excise and Taxation Officer Hunza	2,255,000	3,008,598	2,772,000
NG1051	Excise and Taxation Officer Nagar	2,531,000	2,851,903	2,480,000
RG1051	Excise and Taxation Officer Kharmang	2,531,000	1,120,722	1,754,000
SD1109	Assistant Director Excise & Taxation Skardu	6,882,000	8,113,961	7,567,000
SS1051	Excise and Taxation Officer Shigar	1,729,000	777,000	1,438,000
TOTAL		119,745,000	138,115,000	137,465,000

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

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>77,903,000</u>	<u>99,296,000</u>	<u>99,711,000</u>
A011	PAY	<u>44,500,000</u>	<u>62,077,000</u>	<u>62,209,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8,638,000</u>	<u>10,445,000</u>	<u>10,447,000</u>
A01101	Basic Pay	7,570,000	9,401,000	9,402,000
A01103	Special pay	1,068,000	1,042,000	1,043,000
A01105	Qualification Pay		2,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>35,862,000</u>	<u>51,632,000</u>	<u>51,762,000</u>
A01151	Pay of Other Staff	31,068,000	46,137,000	46,237,000
A01152	Personal pay	4,000		
A01153	Special pay	4,790,000	5,495,000	5,525,000
A012	ALLOWANCES	<u>33,403,000</u>	<u>37,219,000</u>	<u>37,502,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>28,370,000</u>	<u>31,968,000</u>	<u>32,104,000</u>
A01202	House rent Allowance	4,140,000	5,455,000	5,505,000
A01203	Conveyance allowance	6,140,000	8,205,000	8,255,000
A01207	Washing Allowance		2,000	2,000
A0120D	Integrated Allowance	196,000	138,000	148,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	142,000	98,000	98,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	556,000	522,000	522,000
A0120Q	Fixed Daily Allowance	77,000		
A0120X	Ad - hoc Allowance - 2010	6,113,000	78,000	128,000
A01210	Risk Allowance	95,000		
A01211	Hill allowance	281,000	305,000	315,000
A01216	Qualification allowance	3,000	212,000	68,000
A01217	Medical allowance	4,426,000	5,154,000	5,204,000
A0121N	Personal Allowance	12,000	20,000	20,000
A0121T	Adhoc Relief Allowance 2013		3,000	3,000
A01224	Entertainment allowance	3,000	2,000	2,000
A01226	Computer allowance	114,000	119,000	119,000
A0122C	Adhoc Relief Allowance - 2015		4,000	4,000
A0122M	Ad-hoc Relief Allowance-2016	3,793,000	4,550,000	4,610,000
A0122Y	Ad-hoc Relief Allowance 2017		5,512,000	5,512,000
A01235	Secretariat allowance	11,000		
A01236	Deputation allowance		35,000	35,000
A01238	Charge allowance	432,000	208,000	208,000
A01239	Special allowance	190,000	11,000	11,000

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

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01243	Special travelling allowance	12,000	56,000	56,000
A01244	Adhoc relief	4,000		
A01250	Incentive Allowance	1,595,000	1,278,000	1,278,000
A01260	RATION ALLOWANCE		1,000	1,000
A01270	Other	35,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>5,033,000</u>	<u>5,251,000</u>	<u>5,398,000</u>
A01271	Overtime allowance	31,000	7,000	31,000
A01273	Honoraria	862,000	1,407,000	862,000
A01274	Medical charges	1,890,000	1,802,000	1,890,000
A01275	Rest and Recreation Allowance	1,000		
A01277	Contingent paid staff	2,235,000	2,031,000	2,615,000
A01278	Leave salary	14,000	4,000	
A03	TOTAL OPERATING EXPENSES	<u>35,385,000</u>	<u>29,853,000</u>	<u>31,664,000</u>
A032	COMMUNICATIONS	<u>1,115,000</u>	<u>822,000</u>	<u>1,115,000</u>
A03201	Postage and telegraph	125,000	112,000	125,000
A03202	Telephone and trunk call	990,000	710,000	990,000
A033	UTILITIES	<u>12,195,000</u>	<u>5,300,000</u>	<u>5,589,000</u>
A03303	Electricity	495,000	318,000	495,000
A03304	Hot and cold weather charges	11,700,000	4,982,000	5,094,000
A034	OCCUPANCY COSTS	<u>4,853,000</u>	<u>5,249,000</u>	<u>5,363,000</u>
A03402	Rent for office building	4,853,000	5,249,000	5,363,000
A036	MOTOR VEHICLES		<u>756,000</u>	<u>8,000</u>
A03603	Registration		756,000	8,000
A038	TRAVEL & TRANSPORTATION	<u>9,366,000</u>	<u>10,352,000</u>	<u>10,681,000</u>
A03805	Travelling allowance	4,520,000	5,271,000	5,240,000
A03806	Transportation of Goods (Govt.)	41,000	41,000	41,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	4,785,000	5,035,000	5,380,000
A03808	Conveyance charges (Govt.)	20,000	5,000	20,000
A039	GENERAL	<u>7,856,000</u>	<u>7,374,000</u>	<u>8,908,000</u>

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

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03901	Stationery	2,080,000	1,636,000	2,170,000
A03902	Printing and publication	1,808,000	1,852,000	2,030,000
A03905	Newspapers periodicals and books	103,000	92,000	103,000
A03906	Uniforms and protective clothing	1,105,000	1,092,000	1,305,000
A03907	Advertising & Publicity	150,000	52,000	
A03917	Law charges	150,000	150,000	150,000
A03936	Foreign/Inland Training Course Fee			500,000
A03970	Others	2,460,000	2,500,000	2,650,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>11,000</u>	<u>457,000</u>	<u>11,000</u>
A041	PENSION	<u>11,000</u>	<u>457,000</u>	<u>11,000</u>
A04106	Reimbursement of medical charges to pensioners	11,000	4,000	11,000
A04114	Superannuation Encashment of L.P.R		453,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>14,000</u>	<u>5,000</u>	<u>14,000</u>
A052	GRANTS-DOMESTIC	<u>14,000</u>	<u>5,000</u>	<u>14,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	14,000	5,000	14,000
A06	TOTAL TRANSFERS	<u>276,000</u>	<u>326,000</u>	<u>276,000</u>
A063	ENTERTAINMENT & GIFTS	<u>276,000</u>	<u>326,000</u>	<u>276,000</u>
A06301	Entertainments & Gifts	276,000	326,000	276,000
A09	TOTAL PHYSICAL ASSETS	<u>1,806,000</u>	<u>3,275,000</u>	<u>1,139,000</u>
A094	OTHER STORES AND STOCKS		<u>450,000</u>	<u>1,013,000</u>
A09401	Medical stores		450,000	3,000
A09411	General Utility Chemicals			1,010,000
A096	PURCHASE OF PLANT & MACHINERY	<u>903,000</u>	<u>1,136,000</u>	<u>63,000</u>

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

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09601	Purchase of Plant and Machinery	903,000	1,136,000	63,000
A097	PURCHASE FURNITURE & FIXTURE	<u>903,000</u>	<u>1,689,000</u>	<u>63,000</u>
A09701	Purchase of Furniture and Fixture	903,000	1,689,000	63,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,350,000</u>	<u>4,903,000</u>	<u>4,650,000</u>
A130	TRANSPORT	<u>3,580,000</u>	<u>4,218,000</u>	<u>3,850,000</u>
A13001	Transport	3,580,000	4,218,000	3,850,000
A131	MACHINERY AND EQUIPMENT	<u>385,000</u>	<u>350,000</u>	<u>400,000</u>
A13101	Machinery and Equipment	385,000	350,000	400,000
A132	FURNITURE AND FIXTURE	<u>385,000</u>	<u>335,000</u>	<u>400,000</u>
A13201	Furniture and Fixtures	385,000	335,000	400,000
NET TOTAL		119,745,000	138,115,000	137,465,000

GC21023 (023)
REVENUE, Z&U, E&T AND COOPERATIVES
SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	50			50	
02	20			20	
04	18			18	
05	58			58	
07	2			2	
09	16			16	
11	59			59	
12	27			27	
14	36			36	
16	19			19	
17	12			12	
18	5			5	
19	1			1	
TOTAL	323			323	

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

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
AT1070	Assistant Director Excise & Taxation Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,483,000</u>	<u>3,339,000</u>	<u>3,439,000</u>
A011	TOTAL PAY		17	<u>1,430,000</u>	<u>2,187,000</u>	<u>2,187,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		17	<u>1,430,000</u>	<u>2,187,000</u>	<u>2,187,000</u>
A01151	Total Pay of Other Staff		17	<u>1,241,000</u>	<u>1,952,000</u>	<u>1,952,000</u>
I013	Inspector/MVE	(BPS-14)	2			
U019	Upper Division Clerk	(BPS-14)	1			
D021	Data Entry Operator	(BPS-12)	1			
S136	Sub Inspector	(BPS-12)	2			
L093	Lower Division Clerk	(BPS-11)	1			
A152	Assistant Sub Inspector	(BPS-09)	2			
C088	Constable	(BPS-05)	4			
D159	Driver	(BPS-04)	1			
C053	Chowkidar	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	1			
S167	Sweeper	(BPS-01)	1			
A01153	Special pay			189,000	235,000	235,000
A012	TOTAL ALLOWANCES			<u>1,053,000</u>	<u>1,152,000</u>	<u>1,252,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>872,000</u>	<u>1,072,000</u>	<u>1,072,000</u>
A01202	House rent Allowance			118,000	156,000	156,000
A01203	Conveyance allowance			234,000	316,000	316,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010			204,000		
A01211	Hill allowance			12,000	15,000	15,000
A01217	Medical allowance			169,000	216,000	216,000
A01226	Computer allowance			6,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			125,000	160,000	160,000

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

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
AT1070	Assistant Director Excise & Taxation Astore					
A0122Y	Ad-hoc Relief Allowance 2017				196,000	196,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>181,000</u>	<u>80,000</u>	<u>180,000</u>
A01271	Overtime allowance			5,000	5,000	5,000
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			50,000	50,000	50,000
A01277	Contingent paid staff			<u>100,000</u>		<u>100,000</u>
001	Contingent Paid Staff			100,000		100,000
A01278	Leave salary			1,000		
A03	TOTAL OPERATING EXPENSES			<u>1,655,000</u>	<u>1,232,889</u>	<u>1,286,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>665,000</u>	<u>201,000</u>	<u>201,000</u>
A03303	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			<u>650,000</u>	<u>186,000</u>	<u>186,000</u>
003	Gilgit-Baltistan Weather Charges			650,000	186,000	186,000
A034	TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>320,000</u>	<u>360,000</u>
A03402	Rent for office building			<u>360,000</u>	<u>320,000</u>	<u>360,000</u>
001	Rent for Office Building			360,000	320,000	360,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
A03805	Travelling allowance			120,000	120,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			130,000	130,000	150,000

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

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
AT1070	Assistant Director Excise & Taxation Astore					
A039	TOTAL GENERAL			<u>350,000</u>	<u>431,889</u>	<u>395,000</u>
A03901	Stationery			90,000	90,000	100,000
A03902	Printing and publication			150,000	150,000	170,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>101,889</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	101,889	20,000
A03907	Advertising & Publicity			5,000	5,000	
A03970	Others			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001	Others			80,000	80,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>3,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>1,000</u>
A09411	General Utility Chemicals					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	1,000

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

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
AT1070	Assistant Director Excise & Taxation Astore					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transport			150,000	150,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			35,000	35,000	35,000
Assistant Director Excise & Taxation Astore				4,460,000	4,891,889	4,950,000

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

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
DM1079	Assistant Director Excise & Taxation					
	Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,718,000</u>	<u>7,002,000</u>	<u>7,001,000</u>
A011	TOTAL PAY	25		<u>2,934,000</u>	<u>4,575,000</u>	<u>4,575,000</u>
A011-1	TOTAL PAY OF OFFICERS	1		<u>764,000</u>	<u>497,000</u>	<u>497,000</u>
A01101	Total Basic Pay	1		<u>660,000</u>	<u>445,000</u>	<u>445,000</u>
E023	Excise & Taxation Officer/MVRA (BPS-17)	1				
A01103	Special pay			104,000	52,000	52,000
A011-2	TOTAL PAY OF OTHER STAFF	24		<u>2,170,000</u>	<u>4,078,000</u>	<u>4,078,000</u>
A01151	Total Pay of Other Staff	24		<u>1,875,000</u>	<u>3,611,000</u>	<u>3,611,000</u>
A068	Assistant (BPS-16)	1				
I013	Inspector/MVE (BPS-14)	2				
U019	Upper Division Clerk (BPS-14)	2				
D021	Data Entry Operator (BPS-12)	1				
S136	Sub Inspector (BPS-12)	2				
L093	Lower Division Clerk (BPS-11)	1				
A152	Assistant Sub Inspector (BPS-09)	3				
C088	Constable (BPS-05)	7				
D159	Driver (BPS-05)	1				
F030	Follower (BPS-02)	1				
C053	Chowkidar (BPS-01)	1				
N006	Naib Qasid (BPS-01)	1				
S167	Sweeper (BPS-01)	1				
A01153	Special pay			295,000	467,000	467,000
A012	TOTAL ALLOWANCES			<u>1,784,000</u>	<u>2,427,000</u>	<u>2,426,000</u>

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

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
DM1079	Assistant Director Excise & Taxation Diamer					
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,657,000</u>	<u>2,250,000</u>	<u>2,250,000</u>
A01202	House rent Allowance			231,000	332,000	332,000
A01203	Conveyance allowance			389,000	622,000	622,000
A0120D	Integrated Allowance			12,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010			396,000	5,000	5,000
A01211	Hill allowance			18,000	26,000	26,000
A01217	Medical allowance			283,000	414,000	414,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			234,000	331,000	331,000
A0122Y	Ad-hoc Relief Allowance 2017				404,000	404,000
A01238	Charge allowance			85,000	47,000	47,000
A01243	Special travelling allowance				56,000	56,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>127,000</u>	<u>177,000</u>	<u>176,000</u>
A01271	Overtime allowance			1,000	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			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001	Contingent Paid Staff			50,000	100,000	100,000
A01278	Leave salary			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>1,901,000</u>	<u>1,869,260</u>	<u>1,749,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>630,000</u>	<u>354,000</u>	<u>418,000</u>
A03303	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>600,000</u>	<u>324,000</u>	<u>388,000</u>
003	Gilgit-Baltistan Weather Charges			600,000	324,000	388,000
A034	TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>

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

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
DM1079	Assistant Director Excise & Taxation Diamer					
A03402	Rent for office building			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Rent for Office Building			400,000	400,000	400,000
A036	TOTAL MOTOR VEHICLES				<u>130,875</u>	<u>1,000</u>
A03603	Registration				130,875	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>450,000</u>	<u>470,000</u>
A03805	Travelling allowance			150,000	150,000	170,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	300,000	300,000
A039	TOTAL GENERAL			<u>356,000</u>	<u>469,385</u>	<u>395,000</u>
A03901	Stationery			80,000	80,000	100,000
A03902	Printing and publication			150,000	150,000	170,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>133,385</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	133,385	20,000
A03907	Advertising & Publicity			1,000	1,000	
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
DM1079	Assistant Director Excise & Taxation Diamer					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>152,000</u>	<u>4,000</u>
A094	TOTAL OTHER STORES AND STOCKS				<u>150,000</u>	<u>2,000</u>
A09401	Medical stores				<u>150,000</u>	<u>1,000</u>
001	Medical Stores				150,000	1,000
A09411	General Utility Chemicals					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>160,000</u>	<u>260,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Transport			100,000	100,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000

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

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
DM1079	Assistant Director Excise & Taxation					
	Diamer					
A132	TOTAL FURNITURE AND			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
	FIXTURE					
A13201	Furniture and Fixtures			30,000	30,000	30,000
Assistant Director Excise & Taxation				6,783,000	9,185,260	9,016,000
Diamer						

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

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1733	Deputy Director Excise & Taxation Direct					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,074,000</u>	<u>11,762,000</u>	<u>11,906,000</u>
A011	TOTAL PAY		36	<u>4,708,000</u>	<u>7,522,000</u>	<u>7,522,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	<u>1,083,000</u>	<u>2,074,000</u>	<u>2,074,000</u>
A01101	Total Basic Pay		6	<u>944,000</u>	<u>1,866,000</u>	<u>1,866,000</u>
D052	Deputy Director Excise & Taxation	(BPS-18)	1			
M013	Manager IT	(BPS-18)	1			
E022	Excise & Taxation Officer (Admin)	(BPS-17)	1			
S148	Superintendent (Excise)	(BPS-17)	1			
D019	Data Analyst	(BPS-16)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			139,000	208,000	208,000
A011-2	TOTAL PAY OF OTHER STAFF		30	<u>3,625,000</u>	<u>5,448,000</u>	<u>5,448,000</u>
A01151	Total Pay of Other Staff		30	<u>3,158,000</u>	<u>4,864,000</u>	<u>4,864,000</u>
A009	Accountant	(BPS-16)	1			
A068	Assistant	(BPS-16)	2			
I021	IT Assistant	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	2			
D021	Data Entry Operator	(BPS-12)	2			
L014	Laboratory Attendant	(BPS-12)	1			
M004	Machiner Minder	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	3			
C088	Constable	(BPS-05)	2			
D159	Driver	(BPS-04)	5			
F030	Follower	(BPS-02)	1			

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1733	Deputy Director Excise & Taxation Direct					
C053	Chowkidar	(BPS-01)	1			
G006	Gardener	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	6			
S167	Sweeper	(BPS-01)	1			
A01153	Special pay			467,000	584,000	584,000
A012	TOTAL ALLOWANCES			<u>3,366,000</u>	<u>4,240,000</u>	<u>4,384,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,760,000</u>	<u>3,779,000</u>	<u>3,779,000</u>
A01202	House rent Allowance			509,000	780,000	780,000
A01203	Conveyance allowance			668,000	983,000	983,000
A0120D	Integrated Allowance			14,000	22,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				39,000	39,000
A0120X	Ad - hoc Allowance - 2010			680,000	1,000	1,000
A01211	Hill allowance			24,000	31,000	31,000
A01217	Medical allowance			438,000	620,000	620,000
A01226	Computer allowance			36,000	47,000	47,000
A0122M	Ad-hoc Relief Allowance-2016			388,000	548,000	548,000
A0122Y	Ad-hoc Relief Allowance 2017				673,000	673,000
A01236	Deputation allowance				35,000	35,000
A01244	Adhoc relief			3,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>606,000</u>	<u>461,000</u>	<u>605,000</u>
A01271	Overtime allowance			5,000		5,000
A01273	Honoraria			100,000	100,000	100,000
A01274	Medical charges			200,000	61,000	200,000
A01277	Contingent paid staff			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Contingent Paid Staff			300,000	300,000	300,000
A01278	Leave salary			1,000		
A03	TOTAL OPERATING EXPENSES			<u>3,432,000</u>	<u>3,286,411</u>	<u>3,278,000</u>
A032	TOTAL COMMUNICATIONS			<u>115,000</u>	<u>113,000</u>	<u>115,000</u>

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

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1733	Deputy Director Excise & Taxation Direct					
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			100,000	98,000	100,000
A033	TOTAL UTILITIES			<u>1,090,000</u>	<u>563,000</u>	<u>590,000</u>
A03303	Electricity			40,000	13,000	40,000
A03304	Hot and cold weather charges			<u>1,050,000</u>	<u>550,000</u>	<u>550,000</u>
003	Gilgit-Baltistan Weather Charges			1,050,000	550,000	550,000
A034	TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>623,000</u>	<u>680,000</u>
A03402	Rent for office building			<u>400,000</u>	<u>623,000</u>	<u>680,000</u>
001	Rent for Office Building			400,000	623,000	680,000
A036	TOTAL MOTOR VEHICLES				<u>65,325</u>	<u>1,000</u>
A03603	Registration				65,325	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,097,000</u>	<u>1,090,000</u>	<u>1,147,000</u>
A03805	Travelling allowance			530,000	530,000	550,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>550,000</u>	<u>550,000</u>	<u>580,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			550,000	550,000	580,000
A03808	Conveyance charges (Govt.)			7,000		7,000
A039	TOTAL GENERAL			<u>730,000</u>	<u>832,086</u>	<u>745,000</u>
A03901	Stationery			150,000	150,000	170,000
A03902	Printing and publication			100,000	100,000	100,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>127,086</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	127,086	20,000
A03907	Advertising & Publicity			5,000		
A03917	Law charges			50,000	50,000	50,000

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1733	Deputy Director Excise & Taxation Direct					
A03970	Others			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Others			400,000	400,000	400,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A06	TOTAL TRANSFERS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A06301	Entertainments & Gifts			25,000	25,000	25,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Purchase of Plant & Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>590,000</u>	<u>550,000</u>	<u>590,000</u>

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1733	Deputy Director Excise & Taxation Direct					
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>460,000</u>	<u>500,000</u>
A13001	Transport			<u>500,000</u>	<u>460,000</u>	<u>500,000</u>
001	Transport			500,000	460,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13101	Machinery and Equipment			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Machinery and Equipment			45,000	45,000	45,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures			45,000	45,000	45,000
Deputy Director Excise & Taxation Direct				12,125,000	15,623,411	15,803,000

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1784	Secretary Revenue,Excise & Taxation and					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,082,000</u>	<u>11,579,000</u>	<u>11,512,000</u>
A011	TOTAL PAY	27		<u>5,061,000</u>	<u>6,107,000</u>	<u>6,107,000</u>
A011-1	TOTAL PAY OF OFFICERS	5		<u>2,201,000</u>	<u>2,709,000</u>	<u>2,709,000</u>
A01101	Total Basic Pay	5		<u>2,018,000</u>	<u>2,450,000</u>	<u>2,450,000</u>
S014	Secretary (BPS-19)	1				
D074	Deputy Secretary (BPS-18)	1				
P024	Personal Assistant (BPS-17)	1				
S016	Section Officer (BPS-17)	2				
A01103	Special pay			183,000	257,000	257,000
A01105	Qualification Pay				2,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF	22		<u>2,860,000</u>	<u>3,398,000</u>	<u>3,398,000</u>
A01151	Total Pay of Other Staff	22		<u>2,485,000</u>	<u>3,046,000</u>	<u>3,046,000</u>
A068	Assistant (BPS-16)	2				
U019	Upper Division Clerk (BPS-14)	2				
D021	Data Entry Operator (BPS-12)	1				
L093	Lower Division Clerk (BPS-11)	3				
D159	Driver (BPS-04)	4				
D003	Daftari (BPS-02)	1				
C053	Chowkidar (BPS-01)	2				
G006	Gardener (BPS-01)	1				
N006	Naib Qasid (BPS-01)	4				
S167	Sweeper (BPS-01)	2				
A01153	Special pay			375,000	352,000	352,000
A012	TOTAL ALLOWANCES			<u>6,021,000</u>	<u>5,472,000</u>	<u>5,405,000</u>

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

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1784	Secretary Revenue,Excise & Taxation and					
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,984,000</u>	<u>4,369,000</u>	<u>4,369,000</u>
A01202	House rent Allowance			516,000	525,000	525,000
A01203	Conveyance allowance			633,000	617,000	617,000
A0120D	Integrated Allowance			19,000	15,000	15,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			142,000	59,000	59,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			549,000	520,000	520,000
A0120X	Ad - hoc Allowance - 2010			699,000		
A01211	Hill allowance			21,000	18,000	18,000
A01216	Qualification allowance			3,000	4,000	4,000
A01217	Medical allowance			458,000	416,000	416,000
A0121N	Personal Allowance			12,000	20,000	20,000
A01224	Entertainment allowance			3,000	2,000	2,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			440,000	451,000	451,000
A0122Y	Ad-hoc Relief Allowance 2017				552,000	552,000
A01235	Secretariat allowance			11,000		
A01238	Charge allowance				36,000	36,000
A01239	Special allowance			183,000	7,000	7,000
A01250	Incentive Allowance			1,262,000	1,118,000	1,118,000
A01270	Other			<u>24,000</u>		
001	Others			24,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,037,000</u>	<u>1,103,000</u>	<u>1,036,000</u>
A01271	Overtime allowance			1,000		1,000
A01273	Honoraria			500,000	954,000	500,000
A01274	Medical charges			350,000	5,000	350,000
A01277	Contingent paid staff			<u>185,000</u>	<u>144,000</u>	<u>185,000</u>
001	Contingent Paid Staff			185,000	144,000	185,000
A01278	Leave salary			1,000		
A03	TOTAL OPERATING EXPENSES			<u>5,803,000</u>	<u>3,859,000</u>	<u>5,094,000</u>
A032	TOTAL COMMUNICATIONS			<u>195,000</u>	<u>143,000</u>	<u>195,000</u>
A03201	Postage and telegraph			15,000	3,000	15,000

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

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1784	Secretary Revenue,Excise & Taxation and					
A03202	Telephone and trunk call			180,000	140,000	180,000
A033	TOTAL UTILITIES			<u>1,680,000</u>	<u>388,000</u>	<u>418,000</u>
A03303	Electricity			30,000		30,000
A03304	Hot and cold weather charges			<u>1,650,000</u>	<u>388,000</u>	<u>388,000</u>
003	Gilgit-Baltistan Weather Charges			1,650,000	388,000	388,000
A034	TOTAL OCCUPANCY COSTS			<u>450,000</u>	<u>182,000</u>	<u>1,000</u>
A03402	Rent for office building			<u>450,000</u>	<u>182,000</u>	<u>1,000</u>
001	Rent for Office Building			450,000	182,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,770,000</u>	<u>2,442,000</u>	<u>2,020,000</u>
A03805	Travelling allowance			850,000	1,202,000	950,000
A03806	Transportation of Goods (Govt.)			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes			<u>900,000</u>	<u>1,220,000</u>	<u>1,050,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			900,000	1,220,000	1,050,000
A039	TOTAL GENERAL			<u>1,708,000</u>	<u>704,000</u>	<u>2,460,000</u>
A03901	Stationery			300,000	100,000	350,000
A03902	Printing and publication			8,000	8,000	10,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>19,000</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	19,000	25,000
A03906	Uniforms and protective clothing			<u>825,000</u>	<u>25,000</u>	<u>1,025,000</u>
001	Uniforms and Protective Clothing			25,000	25,000	25,000
002	Uniforms for Excise Police/Staff			800,000		1,000,000
A03907	Advertising & Publicity			50,000	12,000	
A03917	Law charges			100,000	100,000	100,000
A03936	Foreign/Inland Training Course Fee					<u>500,000</u>
001	Foreign/Inland Training Course Fee					500,000
A03970	Others			<u>400,000</u>	<u>440,000</u>	<u>450,000</u>
001	Others			400,000	440,000	450,000

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1784	Secretary Revenue,Excise & Taxation and					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A06	TOTAL TRANSFERS			<u>250,000</u>	<u>300,000</u>	<u>250,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>250,000</u>	<u>300,000</u>	<u>250,000</u>
A06301	Entertainments & Gifts			250,000	300,000	250,000
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>1,631,000</u>	<u>1,002,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>1,000,000</u>
A09411	General Utility Chemicals					1,000,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>594,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>594,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			100,000	594,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>1,037,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			100,000	1,037,000	1,000

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1784	Secretary Revenue,Excise & Taxation and					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>700,000</u>	<u>1,088,000</u>	<u>800,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>1,088,000</u>	<u>700,000</u>
A13001	Transport			<u>600,000</u>	<u>1,088,000</u>	<u>700,000</u>
001	Transport			600,000	1,088,000	700,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>		<u>50,000</u>
001	Machinery and Equipment			50,000		50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>		<u>50,000</u>
A13201	Furniture and Fixtures			50,000		50,000
Secretary Revenue,Excise & Taxation and				18,037,000	18,458,000	18,660,000

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1791	Assistant Director Excise & Taxation Gil					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,592,000</u>	<u>10,924,000</u>	<u>10,878,000</u>
A011	TOTAL PAY		34	<u>3,959,000</u>	<u>7,043,000</u>	<u>7,043,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	<u>629,000</u>	<u>640,000</u>	<u>640,000</u>
A01101	Total Basic Pay		1	<u>546,000</u>	<u>574,000</u>	<u>574,000</u>
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1			
A01103	Special pay			83,000	66,000	66,000
A011-2	TOTAL PAY OF OTHER STAFF		33	<u>3,330,000</u>	<u>6,403,000</u>	<u>6,403,000</u>
A01151	Total Pay of Other Staff		33	<u>2,907,000</u>	<u>5,725,000</u>	<u>5,725,000</u>
A068	Assistant	(BPS-16)	1			
I013	Inspector/MVE	(BPS-14)	4			
U019	Upper Division Clerk	(BPS-14)	2			
D021	Data Entry Operator	(BPS-12)	1			
S136	Sub Inspector	(BPS-12)	3			
L093	Lower Division Clerk	(BPS-11)	2			
A152	Assistant Sub Inspector	(BPS-09)	4			
R017	Record Keeper	(BPS-07)	1			
C088	Constable	(BPS-05)	8			
D159	Driver	(BPS-04)	3			
C053	Chowkidar	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	2			
S167	Sweeper	(BPS-01)	1			
A01153	Special pay			423,000	678,000	678,000
A012	TOTAL ALLOWANCES			<u>2,633,000</u>	<u>3,881,000</u>	<u>3,835,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,302,000</u>	<u>3,569,000</u>	<u>3,505,000</u>

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1791	Assistant Director Excise & Taxation Gil					
A01202	House rent Allowance			457,000	735,000	735,000
A01203	Conveyance allowance			531,000	918,000	918,000
A0120D	Integrated Allowance			8,000	5,000	5,000
A0120X	Ad - hoc Allowance - 2010			515,000	40,000	40,000
A01211	Hill allowance			24,000	38,000	38,000
A01216	Qualification allowance				64,000	
A01217	Medical allowance			420,000	618,000	618,000
A0121T	Adhoc Relief Allowance 2013				3,000	3,000
A01226	Computer allowance			9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				4,000	4,000
A0122M	Ad-hoc Relief Allowance-2016			338,000	509,000	509,000
A0122Y	Ad-hoc Relief Allowance 2017				621,000	621,000
A01239	Special allowance				4,000	4,000
A01260	RATION ALLOWANCE				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>331,000</u>	<u>312,000</u>	<u>330,000</u>
A01271	Overtime allowance			5,000		5,000
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			200,000	187,000	200,000
A01277	Contingent paid staff			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Contingent Paid Staff			100,000	100,000	100,000
A01278	Leave salary			1,000		
A03	TOTAL OPERATING EXPENSES			<u>2,730,000</u>	<u>2,854,355</u>	<u>2,698,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>920,000</u>	<u>516,000</u>	<u>522,000</u>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>900,000</u>	<u>496,000</u>	<u>502,000</u>
003	Gilgit-Baltistan Weather Charges			900,000	496,000	502,000

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1791	Assistant Director Excise & Taxation Gil					
A034	TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>540,000</u>	<u>540,000</u>
A03402	Rent for office building			<u>400,000</u>	<u>540,000</u>	<u>540,000</u>
001	Rent for Office Building			400,000	540,000	540,000
A036	TOTAL MOTOR VEHICLES				<u>130,875</u>	<u>1,000</u>
A03603	Registration				130,875	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>710,000</u>	<u>810,000</u>	<u>850,000</u>
A03805	Travelling allowance			360,000	360,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>350,000</u>	<u>450,000</u>	<u>450,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			350,000	450,000	450,000
A039	TOTAL GENERAL			<u>630,000</u>	<u>787,480</u>	<u>715,000</u>
A03901	Stationery			150,000	150,000	170,000
A03902	Printing and publication			300,000	300,000	350,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>177,480</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	177,480	20,000
A03907	Advertising & Publicity			5,000	5,000	
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>170,000</u>
001	Others			150,000	150,000	170,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1791	Assistant Director Excise & Taxation Gil					
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>152,000</u>	<u>4,000</u>
A094	TOTAL OTHER STORES AND STOCKS				<u>150,000</u>	<u>2,000</u>
A09401	Medical stores				<u>150,000</u>	<u>1,000</u>
001	Medical Stores				150,000	1,000
A09411	General Utility Chemicals					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>360,000</u>	<u>560,000</u>	<u>360,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>500,000</u>	<u>300,000</u>
A13001	Transport			<u>300,000</u>	<u>500,000</u>	<u>300,000</u>
001	Transport			300,000	500,000	300,000

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

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1791	Assistant Director Excise & Taxation Gil					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			30,000	30,000	30,000
Assistant Director Excise & Taxation Gil				9,687,000	14,493,355	13,943,000

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

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GN1075	Assistant Director Excise &Taxation Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,936,000</u>	<u>3,292,000</u>	<u>3,324,000</u>
A011	TOTAL PAY		19	<u>1,711,000</u>	<u>2,119,000</u>	<u>2,119,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		19	<u>1,711,000</u>	<u>2,119,000</u>	<u>2,119,000</u>
A01151	Total Pay of Other Staff		19	<u>1,493,000</u>	<u>1,893,000</u>	<u>1,893,000</u>
I013	Inspector/MVE	(BPS-14)	2			
D021	Data Entry Operator	(BPS-12)	1			
S136	Sub Inspector	(BPS-12)	2			
L093	Lower Division Clerk	(BPS-11)	1			
A152	Assistant Sub Inspector	(BPS-09)	2			
C088	Constable	(BPS-05)	6			
D159	Driver	(BPS-04)	1			
C053	Chowkidar	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	2			
S167	Sweeper	(BPS-01)	1			
A01153	Special pay			218,000	226,000	226,000
A012	TOTAL ALLOWANCES			<u>1,225,000</u>	<u>1,173,000</u>	<u>1,205,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,022,000</u>	<u>1,003,000</u>	<u>1,003,000</u>
A01202	House rent Allowance			133,000	143,000	143,000
A01203	Conveyance allowance			266,000	282,000	282,000
A0120D	Integrated Allowance			14,000	13,000	13,000
A0120X	Ad - hoc Allowance - 2010			252,000		
A01211	Hill allowance			12,000	13,000	13,000
A01217	Medical allowance			191,000	198,000	198,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			145,000	155,000	155,000
A0122Y	Ad-hoc Relief Allowance 2017				190,000	190,000

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

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GN1075	Assistant Director Excise &Taxation Ghanche					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>203,000</u>	<u>170,000</u>	<u>202,000</u>
A01271	Overtime allowance			1,000		1,000
A01273	Honoraria			1,000		1,000
A01274	Medical charges			100,000	100,000	100,000
A01277	Contingent paid staff			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Contingent Paid Staff			100,000	70,000	100,000
A01278	Leave salary			1,000		
A03	TOTAL OPERATING EXPENSES			<u>1,905,000</u>	<u>1,337,388</u>	<u>1,495,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>21,000</u>	<u>65,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			60,000	16,000	60,000
A033	TOTAL UTILITIES			<u>730,000</u>	<u>210,000</u>	<u>234,000</u>
A03303	Electricity			30,000	6,000	30,000
A03304	Hot and cold weather charges			<u>700,000</u>	<u>204,000</u>	<u>204,000</u>
003	Gilgit-Baltistan Weather Charges			700,000	204,000	204,000
A034	TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>204,000</u>	<u>300,000</u>
A03402	Rent for office building			<u>300,000</u>	<u>204,000</u>	<u>300,000</u>
001	Rent for Office Building			300,000	204,000	300,000
A036	TOTAL MOTOR VEHICLES				<u>4,200</u>	<u>1,000</u>
A03603	Registration				4,200	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>440,000</u>	<u>440,000</u>	<u>500,000</u>
A03805	Travelling allowance			220,000	220,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>220,000</u>	<u>220,000</u>	<u>250,000</u>

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

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GN1075	Assistant Director Excise &Taxation Ghanche					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			220,000	220,000	250,000
A039	TOTAL GENERAL			<u>370,000</u>	<u>458,188</u>	<u>395,000</u>
A03901	Stationery			90,000	90,000	100,000
A03902	Printing and publication			150,000	150,000	150,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>108,188</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	108,188	20,000
A03907	Advertising & Publicity			5,000	5,000	
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001	Others			100,000	100,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>3,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>1,000</u>
A09411	General Utility Chemicals					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>

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

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GN1075	Assistant Director Excise &Taxation Ghanche					
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>190,000</u>	<u>190,000</u>	<u>200,000</u>
A130	TOTAL TRANSPORT			<u>140,000</u>	<u>140,000</u>	<u>150,000</u>
A13001	Transport			<u>140,000</u>	<u>140,000</u>	<u>150,000</u>
001	Transport			140,000	140,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			25,000	25,000	25,000
Assistant Director Excise &Taxation Ghanche				5,133,000	4,921,388	5,024,000

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

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GZ1080	Assistant Director Excise & Taxation Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,083,000</u>	<u>6,428,000</u>	<u>6,403,000</u>
A011	TOTAL PAY		20	<u>2,583,000</u>	<u>4,321,000</u>	<u>4,321,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	<u>519,000</u>	<u>902,000</u>	<u>902,000</u>
A01101	Total Basic Pay		1	<u>453,000</u>	<u>812,000</u>	<u>812,000</u>
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1			
A01103	Special pay			66,000	90,000	90,000
A011-2	TOTAL PAY OF OTHER STAFF		19	<u>2,064,000</u>	<u>3,419,000</u>	<u>3,419,000</u>
A01151	Total Pay of Other Staff		19	<u>1,789,000</u>	<u>3,047,000</u>	<u>3,047,000</u>
A009	Accountant	(BPS-16)	1			
I013	Inspector/MVE	(BPS-14)	2			
U019	Upper Division Clerk	(BPS-14)	1			
D021	Data Entry Operator	(BPS-12)	1			
S136	Sub Inspector	(BPS-12)	2			
L093	Lower Division Clerk	(BPS-11)	1			
A152	Assistant Sub Inspector	(BPS-09)	2			
C088	Constable	(BPS-05)	5			
D159	Driver	(BPS-05)	1			
C053	Chowkidar	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	1			
S167	Sweeper	(BPS-01)	1			
A01153	Special pay			275,000	372,000	372,000
A012	TOTAL ALLOWANCES			<u>1,500,000</u>	<u>2,107,000</u>	<u>2,082,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,319,000</u>	<u>1,982,000</u>	<u>1,902,000</u>

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GZ1080	Assistant Director Excise & Taxation Ghizer					
A01202	House rent Allowance			165,000	262,000	262,000
A01203	Conveyance allowance			313,000	536,000	536,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120X	Ad - hoc Allowance - 2010			347,000		
A01211	Hill allowance			15,000	23,000	23,000
A01216	Qualification allowance				80,000	
A01217	Medical allowance			237,000	359,000	359,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			225,000	316,000	316,000
A0122Y	Ad-hoc Relief Allowance 2017				389,000	389,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>181,000</u>	<u>125,000</u>	<u>180,000</u>
A01271	Overtime allowance			5,000		5,000
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			100,000	100,000	100,000
A01277	Contingent paid staff			<u>50,000</u>		<u>50,000</u>
001	Contingent Paid Staff			50,000		50,000
A01278	Leave salary			1,000		
A03	TOTAL OPERATING EXPENSES			<u>1,998,000</u>	<u>1,776,513</u>	<u>1,705,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			35,000	35,000	35,000
A033	TOTAL UTILITIES			<u>720,000</u>	<u>336,000</u>	<u>336,000</u>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>700,000</u>	<u>316,000</u>	<u>316,000</u>
003	Gilgit-Baltistan Weather Charges			700,000	316,000	316,000
A034	TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>170,000</u>	<u>300,000</u>
A03402	Rent for office building			<u>300,000</u>	<u>170,000</u>	<u>300,000</u>
001	Rent for Office Building			300,000	170,000	300,000

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GZ1080	Assistant Director Excise & Taxation Ghizer					
A036	TOTAL MOTOR VEHICLES				124,025	1,000
A03603	Registration				124,025	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			458,000	550,000	513,000
A03805	Travelling allowance			170,000	220,000	200,000
A03806	Transportation of Goods (Govt.)			5,000	5,000	5,000
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			275,000	325,000	300,000
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			275,000	325,000	300,000
A03808	Conveyance charges (Govt.)			8,000		8,000
A039	TOTAL GENERAL			480,000	556,488	515,000
A03901	Stationery			170,000	170,000	190,000
A03902	Printing and publication			150,000	150,000	170,000
A03905	Newspapers periodicals and books			5,000		5,000
001	Newspapers, Periodicals and Books			5,000		5,000
A03906	Uniforms and protective clothing			20,000	101,488	20,000
001	Uniforms and Protective Clothing			20,000	101,488	20,000
A03907	Advertising & Publicity			5,000	5,000	
A03970	Others			130,000	130,000	130,000
001	Others			130,000	130,000	130,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000		1,000
A041	TOTAL PENSION			1,000		1,000
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000		1,000

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GZ1080	Assistant Director Excise & Taxation Ghizer					
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>3,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>1,000</u>
A09411	General Utility Chemicals					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Transport			300,000	300,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GZ1080	Assistant Director Excise & Taxation Ghizer					
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			30,000	30,000	30,000
Assistant Director Excise & Taxation Ghizer				6,543,000	8,664,513	8,473,000

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
HN1051	Excise and Taxation Officer Hunza					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>298,000</u>	<u>1,266,000</u>	<u>1,227,000</u>
A011	TOTAL PAY		4	<u>132,000</u>	<u>769,000</u>	<u>769,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		4	<u>132,000</u>	<u>769,000</u>	<u>769,000</u>
A01151	Total Pay of Other Staff		4	<u>112,000</u>	<u>678,000</u>	<u>678,000</u>
U019	Upper Division Clerk	(BPS-14)	1			
A132	Assistant Motor Vehicle Examiner	(BPS-12)	1			
A152	Assistant Sub Inspector	(BPS-09)	1			
F030	Follower	(BPS-02)	1			
A01153	Special pay			20,000	91,000	91,000
A012	TOTAL ALLOWANCES			<u>166,000</u>	<u>497,000</u>	<u>458,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>113,000</u>	<u>406,000</u>	<u>406,000</u>
A01202	House rent Allowance			14,000	65,000	65,000
A01203	Conveyance allowance			25,000	129,000	129,000
A01207	Washing Allowance				2,000	2,000
A0120D	Integrated Allowance			9,000		
A0120X	Ad - hoc Allowance - 2010			23,000	4,000	4,000
A01211	Hill allowance			1,000	5,000	5,000
A01217	Medical allowance			20,000	78,000	78,000
A01226	Computer allowance			9,000		
A0122M	Ad-hoc Relief Allowance-2016			12,000	60,000	60,000
A0122Y	Ad-hoc Relief Allowance 2017				63,000	63,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>53,000</u>	<u>91,000</u>	<u>52,000</u>
A01271	Overtime allowance			1,000	1,000	1,000
A01273	Honoraria			1,000	76,000	1,000
A01274	Medical charges			50,000	14,000	50,000
A01278	Leave salary			1,000		

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
HN1051	Excise and Taxation Officer Hunza					
A03	TOTAL OPERATING EXPENSES			<u>1,745,000</u>	<u>1,342,598</u>	<u>1,410,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>680,000</u>	<u>85,000</u>	<u>90,000</u>
A03303	Electricity			30,000	25,000	30,000
A03304	Hot and cold weather charges			<u>650,000</u>	<u>60,000</u>	<u>60,000</u>
003	Gilgit-Baltistan Weather Charges			650,000	60,000	60,000
A034	TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>480,000</u>	<u>480,000</u>
A03402	Rent for office building			<u>300,000</u>	<u>480,000</u>	<u>480,000</u>
001	Rent for Office Building			300,000	480,000	480,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>360,000</u>	<u>360,000</u>	<u>400,000</u>
A03805	Travelling allowance			130,000	130,000	150,000
A03807	P.O.L Charges A.planes			<u>230,000</u>	<u>230,000</u>	<u>250,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			230,000	230,000	250,000
A039	TOTAL GENERAL			<u>370,000</u>	<u>382,598</u>	<u>405,000</u>
A03901	Stationery			90,000	90,000	100,000
A03902	Printing and publication			150,000	150,000	170,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>32,598</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	32,598	20,000
A03907	Advertising & Publicity			5,000	5,000	
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Others			100,000	100,000	110,000

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
HN1051	Excise and Taxation Officer Hunza					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>140,000</u>	<u>3,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>1,000</u>
A09411	General Utility Chemicals					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>90,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>90,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			50,000	90,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>260,000</u>	<u>130,000</u>
A130	TOTAL TRANSPORT			<u>80,000</u>	<u>230,000</u>	<u>100,000</u>
A13001	Transport			<u>80,000</u>	<u>230,000</u>	<u>100,000</u>
001	Transport			80,000	230,000	100,000

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

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
HN1051	Excise and Taxation Officer Hunza					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures			15,000	15,000	15,000
Excise and Taxation Officer Hunza				2,255,000	3,008,598	2,772,000

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)				
NG1051	Excise and Taxation Officer Nagar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,243,000</u>	<u>1,182,000</u>	<u>1,181,000</u>
A011	TOTAL PAY	4	<u>816,000</u>	<u>785,000</u>	<u>785,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	<u>378,000</u>	<u>218,000</u>	<u>218,000</u>
A01101	Total Basic Pay	1	<u>300,000</u>	<u>196,000</u>	<u>196,000</u>
E023	Excise & Taxation Officer/MVRA (BPS-17)	1			
A01103	Special pay		78,000	22,000	22,000
A011-2	TOTAL PAY OF OTHER STAFF	3	<u>438,000</u>	<u>567,000</u>	<u>567,000</u>
A01151	Total Pay of Other Staff	3	<u>348,000</u>	<u>495,000</u>	<u>495,000</u>
U019	Upper Division Clerk (BPS-14)	1			
C088	Constable (BPS-05)	1			
N006	Naib Qasid (BPS-01)	1			
A01153	Special pay		90,000	72,000	72,000
A012	TOTAL ALLOWANCES		<u>427,000</u>	<u>397,000</u>	<u>396,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>396,000</u>	<u>366,000</u>	<u>366,000</u>
A01202	House rent Allowance		60,000	60,000	60,000
A01203	Conveyance allowance		78,000	93,000	93,000
A0120D	Integrated Allowance		10,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			2,000	2,000
A0120X	Ad - hoc Allowance - 2010		100,000	19,000	19,000
A01211	Hill allowance		10,000	5,000	5,000
A01217	Medical allowance		78,000	69,000	69,000
A0122M	Ad-hoc Relief Allowance-2016		60,000	58,000	58,000
A0122Y	Ad-hoc Relief Allowance 2017			60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>31,000</u>	<u>31,000</u>	<u>30,000</u>

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
NG1051	Excise and Taxation Officer Nagar					
A01273	Honoraria				17,000	
A01274	Medical charges			30,000	13,000	30,000
A01278	Leave salary			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>917,000</u>	<u>1,149,903</u>	<u>1,175,000</u>
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			15,000	15,000	15,000
A033	TOTAL UTILITIES			<u>330,000</u>	<u>85,000</u>	<u>72,000</u>
A03303	Electricity			30,000	15,000	30,000
A03304	Hot and cold weather charges			<u>300,000</u>	<u>70,000</u>	<u>42,000</u>
003	Gilgit-Baltistan Weather Charges			300,000	70,000	42,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>361,000</u>	<u>360,000</u>
A03402	Rent for office building			<u>1,000</u>	<u>361,000</u>	<u>360,000</u>
001	Rent for Office Building			1,000	361,000	360,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>349,000</u>	<u>350,000</u>
A03805	Travelling allowance			100,000	149,000	150,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	200,000	200,000
A039	TOTAL GENERAL			<u>318,000</u>	<u>336,903</u>	<u>375,000</u>
A03901	Stationery			80,000	80,000	100,000
A03902	Printing and publication			150,000	150,000	170,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>38,903</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	38,903	20,000
A03907	Advertising & Publicity			3,000	3,000	

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
NG1051	Excise and Taxation Officer Nagar					
A03970	Others			<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
001	Others			60,000	60,000	80,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>450,000</u>	<u>3,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>1,000</u>
A09411	General Utility Chemicals					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			150,000	150,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>300,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			150,000	300,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>120,000</u>
A130	TOTAL TRANSPORT			<u>60,000</u>	<u>60,000</u>	<u>100,000</u>
A13001	Transport			<u>60,000</u>	<u>60,000</u>	<u>100,000</u>
001	Transport			60,000	60,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
NG1051	Excise and Taxation Officer Nagar					
001	Machinery and Equipment			5,000	5,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			5,000	5,000	10,000
Excise and Taxation Officer Nagar				2,531,000	2,851,903	2,480,000

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
RG1051	Excise and Taxation Officer Kharmang					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,243,000</u>	<u>526,000</u>	<u>555,000</u>
A011	TOTAL PAY	4		<u>816,000</u>	<u>341,000</u>	<u>341,000</u>
A011-1	TOTAL PAY OF OFFICERS	1		<u>378,000</u>		
A01101	Total Basic Pay	1		<u>300,000</u>		
E023	Excise & Taxation Officer/MVRA (BPS-17)	1				
A01103	Special pay			78,000		
A011-2	TOTAL PAY OF OTHER STAFF	3		<u>438,000</u>	<u>341,000</u>	<u>341,000</u>
A01151	Total Pay of Other Staff	3		<u>348,000</u>	<u>302,000</u>	<u>302,000</u>
U019	Upper Division Clerk (BPS-14)	1				
D159	Driver (BPS-04)	1				
N006	Naib Qasid (BPS-01)	1				
A01153	Special pay			90,000	39,000	39,000
A012	TOTAL ALLOWANCES			<u>427,000</u>	<u>185,000</u>	<u>214,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>396,000</u>	<u>184,000</u>	<u>184,000</u>
A01202	House rent Allowance			60,000	29,000	29,000
A01203	Conveyance allowance			78,000	56,000	56,000
A0120D	Integrated Allowance			10,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010			100,000		
A01211	Hill allowance			10,000	3,000	3,000
A01217	Medical allowance			78,000	36,000	36,000
A0122M	Ad-hoc Relief Allowance-2016			60,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017				31,000	31,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>	<u>1,000</u>	<u>30,000</u>
A01274	Medical charges			30,000		30,000
A01278	Leave salary			1,000	1,000	

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
RG1051	Excise and Taxation Officer Kharmang					
A03	TOTAL OPERATING EXPENSES			<u>917,000</u>	<u>523,722</u>	<u>1,075,000</u>
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			15,000	15,000	15,000
A033	TOTAL UTILITIES			<u>330,000</u>	<u>60,000</u>	<u>330,000</u>
A03303	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>300,000</u>	<u>30,000</u>	<u>300,000</u>
003	Gilgit-Baltistan Weather Charges			300,000	30,000	300,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for office building			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Rent for Office Building			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES				<u>107,825</u>	<u>1,000</u>
A03603	Registration				107,825	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>		<u>350,000</u>
A03805	Travelling allowance			100,000		150,000
A03807	P.O.L Charges A.planes			<u>150,000</u>		<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000		200,000
A039	TOTAL GENERAL			<u>318,000</u>	<u>336,897</u>	<u>375,000</u>
A03901	Stationery			80,000	80,000	100,000
A03902	Printing and publication			150,000	150,000	170,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>38,897</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	38,897	20,000

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

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
RG1051	Excise and Taxation Officer Kharmang					
A03907	Advertising & Publicity			3,000	3,000	
A03970	Others			<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
001	Others			60,000	60,000	80,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>300,000</u>		<u>3,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>1,000</u>
A09411	General Utility Chemicals					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>		<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>		<u>1,000</u>
001	Purchase of Plant & Machinery			150,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			150,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>120,000</u>
A130	TOTAL TRANSPORT			<u>60,000</u>	<u>60,000</u>	<u>100,000</u>
A13001	Transport			<u>60,000</u>	<u>60,000</u>	<u>100,000</u>
001	Transport			60,000	60,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>

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

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
RG1051	Excise and Taxation Officer Kharmang					
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Machinery and Equipment			5,000	5,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			5,000	5,000	10,000
Excise and Taxation Officer Kharmang				2,531,000	1,120,722	1,754,000

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

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
SD1109	Assistant Director Excise & Taxation Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,105,000</u>	<u>5,225,000</u>	<u>5,226,000</u>
A011	TOTAL PAY		24	<u>2,451,000</u>	<u>3,399,000</u>	<u>3,399,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	<u>556,000</u>	<u>833,000</u>	<u>833,000</u>
A01101	Total Basic Pay		1	<u>488,000</u>	<u>747,000</u>	<u>747,000</u>
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1			
A01103	Special pay			68,000	86,000	86,000
A011-2	TOTAL PAY OF OTHER STAFF		23	<u>1,895,000</u>	<u>2,566,000</u>	<u>2,566,000</u>
A01151	Total Pay of Other Staff		23	<u>1,659,000</u>	<u>2,287,000</u>	<u>2,287,000</u>
A068	Assistant	(BPS-16)	1			
I013	Inspector/MVE	(BPS-14)	2			
U019	Upper Division Clerk	(BPS-14)	1			
D021	Data Entry Operator	(BPS-12)	1			
S136	Sub Inspector	(BPS-12)	2			
L093	Lower Division Clerk	(BPS-11)	1			
A152	Assistant Sub Inspector	(BPS-09)	2			
C088	Constable	(BPS-05)	7			
D159	Driver	(BPS-05)	1			
D159	Driver	(BPS-04)	1			
F030	Follower	(BPS-02)	1			
C053	Chowkidar	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	1			
S167	Sweeper	(BPS-01)	1			
A01153	Special pay			236,000	279,000	279,000

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

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
SD1109	Assistant Director Excise & Taxation Skardu					
A012	TOTAL ALLOWANCES			<u>1,654,000</u>	<u>1,826,000</u>	<u>1,827,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,392,000</u>	<u>1,566,000</u>	<u>1,566,000</u>
A01202	House rent Allowance			193,000	242,000	242,000
A01203	Conveyance allowance			316,000	421,000	421,000
A0120D	Integrated Allowance			18,000	13,000	13,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			7,000		
A0120X	Ad - hoc Allowance - 2010			339,000		
A01211	Hill allowance			15,000	17,000	17,000
A01217	Medical allowance			242,000	293,000	293,000
A0122M	Ad-hoc Relief Allowance-2016			193,000	247,000	247,000
A0122Y	Ad-hoc Relief Allowance 2017				304,000	304,000
A01238	Charge allowance			58,000	29,000	29,000
A01270	Other			<u>11,000</u>		
001	Others			11,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>262,000</u>	<u>260,000</u>	<u>261,000</u>
A01271	Overtime allowance			1,000		1,000
A01273	Honoraria			10,000	10,000	10,000
A01274	Medical charges			150,000	150,000	150,000
A01277	Contingent paid staff			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Contingent Paid Staff			100,000	100,000	100,000
A01278	Leave salary			1,000		
A03	TOTAL OPERATING EXPENSES			<u>2,395,000</u>	<u>2,343,961</u>	<u>2,035,000</u>
A032	TOTAL COMMUNICATIONS			<u>75,000</u>	<u>105,000</u>	<u>75,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			70,000	100,000	70,000
A033	TOTAL UTILITIES			<u>840,000</u>	<u>398,000</u>	<u>374,000</u>
A03303	Electricity			40,000	64,000	40,000
A03304	Hot and cold weather charges			<u>800,000</u>	<u>334,000</u>	<u>334,000</u>

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

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
SD1109	Assistant Director Excise & Taxation Skardu					
003	Gilgit-Baltistan Weather Charges			800,000	334,000	334,000
A034	TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>437,000</u>	<u>400,000</u>
A03402	Rent for office building			<u>400,000</u>	<u>437,000</u>	<u>400,000</u>
001	Rent for Office Building			400,000	437,000	400,000
A036	TOTAL MOTOR VEHICLES				<u>142,875</u>	<u>1,000</u>
A03603	Registration				142,875	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>680,000</u>	<u>700,000</u>
A03805	Travelling allowance			270,000	270,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>380,000</u>	<u>410,000</u>	<u>400,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			380,000	410,000	400,000
A039	TOTAL GENERAL			<u>430,000</u>	<u>581,086</u>	<u>485,000</u>
A03901	Stationery			130,000	130,000	150,000
A03902	Printing and publication			150,000	194,000	180,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>127,086</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	127,086	20,000
A03907	Advertising & Publicity			5,000	5,000	
A03970	Others			<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
001	Others			120,000	120,000	130,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000

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

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
SD1109	Assistant Director Excise & Taxation Skardu					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>250,000</u>	<u>4,000</u>
A094	TOTAL OTHER STORES AND STOCKS				<u>150,000</u>	<u>2,000</u>
A09401	Medical stores				<u>150,000</u>	<u>1,000</u>
001	Medical Stores				150,000	1,000
A09411	General Utility Chemicals					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>280,000</u>	<u>295,000</u>	<u>300,000</u>
A130	TOTAL TRANSPORT			<u>230,000</u>	<u>230,000</u>	<u>250,000</u>
A13001	Transport			<u>230,000</u>	<u>230,000</u>	<u>250,000</u>
001	Transport			230,000	230,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>40,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>40,000</u>	<u>25,000</u>

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

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
SD1109	Assistant Director Excise & Taxation Skardu					
001	Machinery and Equipment			25,000	40,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			25,000	25,000	25,000
Assistant Director Excise & Taxation Skardu				6,882,000	8,113,961	7,567,000

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

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
SS1051	Excise and Taxation Officer Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>443,000</u>	<u>1,000</u>	<u>442,000</u>
A011	TOTAL PAY	1		<u>132,000</u>		<u>132,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>2,000</u>		<u>2,000</u>
A01101	Total Basic Pay			<u>1,000</u>		<u>1,000</u>
A01103	Special pay			1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF	1		<u>130,000</u>		<u>130,000</u>
A01151	Total Pay of Other Staff	1		<u>100,000</u>		<u>100,000</u>
N006	Naib Qasid (BPS-01)	1				
A01153	Special pay			30,000		30,000
A012	TOTAL ALLOWANCES			<u>311,000</u>	<u>1,000</u>	<u>310,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>280,000</u>		<u>280,000</u>
A01202	House rent Allowance			50,000		50,000
A01203	Conveyance allowance			50,000		50,000
A0120D	Integrated Allowance			10,000		10,000
A0120X	Ad - hoc Allowance - 2010			50,000		50,000
A01211	Hill allowance			10,000		10,000
A01217	Medical allowance			50,000		50,000
A0122M	Ad-hoc Relief Allowance-2016			60,000		60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>	<u>1,000</u>	<u>30,000</u>
A01274	Medical charges			30,000		30,000
A01278	Leave salary			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>915,000</u>	<u>765,000</u>	<u>872,000</u>
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000

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

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
SS1051	Excise and Taxation Officer Shigar					
A03202	Telephone and trunk call			15,000	15,000	15,000
A033	TOTAL UTILITIES			<u>330,000</u>	<u>330,000</u>	<u>130,000</u>
A03303	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
003	Gilgit-Baltistan Weather Charges			300,000	300,000	100,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for office building			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Rent for Office Building			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>100,000</u>	<u>350,000</u>
A03805	Travelling allowance			100,000	100,000	150,000
A03807	P.O.L Charges A.planes			<u>150,000</u>		<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000		200,000
A039	TOTAL GENERAL			<u>316,000</u>	<u>316,000</u>	<u>373,000</u>
A03901	Stationery			80,000	80,000	100,000
A03902	Printing and publication			150,000	150,000	170,000
A03905	Newspapers periodicals and books			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Newspapers, Periodicals and Books			3,000	3,000	3,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03907	Advertising & Publicity			3,000	3,000	
A03970	Others			<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
001	Others			60,000	60,000	80,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000

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

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
SS1051	Excise and Taxation Officer Shigar					
A09	TOTAL PHYSICAL ASSETS			<u>300,000</u>		<u>3,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>1,000</u>
A09411	General Utility Chemicals					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>		<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>		<u>1,000</u>
001	Purchase of Plant & Machinery			150,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			150,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>10,000</u>	<u>120,000</u>
A130	TOTAL TRANSPORT			<u>60,000</u>		<u>100,000</u>
A13001	Transport			<u>60,000</u>		<u>100,000</u>
001	Transport			60,000		100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Machinery and Equipment			5,000	5,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			5,000	5,000	10,000

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
SS1051	Excise and Taxation Officer Shigar					
Excise and Taxation Officer Shigar				1,729,000	777,000	1,438,000

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011250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011250	OTHERS					
GL1526	Deputy Registrar Co-operative Societies					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,300,000</u>	<u>16,261,000</u>	<u>15,864,000</u>
A011	TOTAL PAY		54	<u>7,748,000</u>	<u>10,119,000</u>	<u>10,119,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	<u>835,000</u>	<u>1,041,000</u>	<u>1,041,000</u>
A01101	Total Basic Pay		3	<u>729,000</u>	<u>933,000</u>	<u>933,000</u>
D073	Deputy Registrar Cooperative	(BPS-18)	1			
C061	Circle Registrar	(BPS-17)	1			
A143	Assistant Registrar	(BPS-16)	1			
A01103	Special pay			106,000	108,000	108,000
A011-2	TOTAL PAY OF OTHER STAFF		51	<u>6,913,000</u>	<u>9,078,000</u>	<u>9,078,000</u>
A01151	Total Pay of Other Staff		51	<u>5,996,000</u>	<u>8,113,000</u>	<u>8,113,000</u>
A009	Accountant	(BPS-16)	1			
O001	Office Assistant	(BPS-16)	2			
U019	Upper Division Clerk	(BPS-14)	1			
D021	Data Entry Operator	(BPS-12)	1			
C118	Co-operative Inspector	(BPS-11)	7			
L093	Lower Division Clerk	(BPS-11)	8			
S125	Store Keeper	(BPS-07)	1			
C119	Co-operative Sub Inspector	(BPS-05)	8			
D159	Driver	(BPS-05)	2			
D159	Driver	(BPS-04)	2			
C053	Chowkidar	(BPS-02)	7			
N006	Naib Qasid	(BPS-02)	1			
S167	Sweeper	(BPS-02)	1			
N006	Naib Qasid	(BPS-01)	9			

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011250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011250	OTHERS					
GL1526	Deputy Registrar Co-operative Societies					
A01153	Special pay			917,000	965,000	965,000
A012	TOTAL ALLOWANCES			<u>5,552,000</u>	<u>6,142,000</u>	<u>5,745,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,746,000</u>	<u>4,940,000</u>	<u>4,940,000</u>
A01202	House rent Allowance			691,000	826,000	826,000
A01203	Conveyance allowance			1,134,000	1,319,000	1,319,000
A0120D	Integrated Allowance			43,000	39,000	39,000
A0120X	Ad - hoc Allowance - 2010			1,065,000		
A01211	Hill allowance			50,000	53,000	53,000
A01216	Qualification allowance				64,000	64,000
A01217	Medical allowance			806,000	885,000	885,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			647,000	741,000	741,000
A0122Y	Ad-hoc Relief Allowance 2017				908,000	908,000
A01238	Charge allowance			288,000	96,000	96,000
A01243	Special travelling allowance			12,000		
A01244	Adhoc relief			1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>806,000</u>	<u>1,202,000</u>	<u>805,000</u>
A01271	Overtime allowance			5,000		5,000
A01273	Honoraria			50,000	50,000	50,000
A01274	Medical charges			250,000	772,000	250,000
A01277	Contingent paid staff			<u>500,000</u>	<u>380,000</u>	<u>500,000</u>
001	Contingent Paid Staff			500,000	380,000	500,000
A01278	Leave salary			1,000		
A03	TOTAL OPERATING EXPENSES			<u>3,671,000</u>	<u>2,764,000</u>	<u>2,963,000</u>
A032	TOTAL COMMUNICATIONS			<u>101,000</u>	<u>56,000</u>	<u>101,000</u>
A03201	Postage and telegraph			1,000		1,000
A03202	Telephone and trunk call			100,000	56,000	100,000
A033	TOTAL UTILITIES			<u>1,450,000</u>	<u>792,000</u>	<u>792,000</u>
A03303	Electricity			50,000	50,000	50,000

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011250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011250	OTHERS					
GL1526	Deputy Registrar Co-operative Societies					
A03304	Hot and cold weather charges			<u>1,400,000</u>	<u>742,000</u>	<u>742,000</u>
003	Gilgit-Baltistan Weather Charges			1,400,000	742,000	742,000
A034	TOTAL OCCUPANCY COSTS			<u>550,000</u>	<u>540,000</u>	<u>550,000</u>
A03402	Rent for office building			<u>550,000</u>	<u>540,000</u>	<u>550,000</u>
001	Rent for Office Building			550,000	540,000	550,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>925,000</u>	<u>825,000</u>	<u>925,000</u>
A03805	Travelling allowance			520,000	420,000	520,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	400,000	400,000
A039	TOTAL GENERAL			<u>645,000</u>	<u>551,000</u>	<u>595,000</u>
A03901	Stationery			140,000	96,000	140,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03907	Advertising & Publicity			50,000		
A03970	Others			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Others			400,000	400,000	400,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>453,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>453,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R				453,000	

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011250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011250	OTHERS					
GL1526	Deputy Registrar Co-operative Societies					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>590,000</u>	<u>490,000</u>	<u>490,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>400,000</u>	<u>400,000</u>
A13001	Transport			<u>500,000</u>	<u>400,000</u>	<u>400,000</u>
001	Transport			500,000	400,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13101	Machinery and Equipment			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Machinery and Equipment			45,000	45,000	45,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures			45,000	45,000	45,000

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011250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011250	OTHERS					
GL1526	Deputy Registrar Co-operative Societies					
Deputy Registrar Co-operative Societies				17,663,000	20,068,000	19,321,000

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REVENUE, Z&U, E&T AND COOPERATIVES

108104 ZAKAT AND USHAR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHAR					
GL1711	Administrator Zakat & Ushr Department Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,303,000</u>	<u>20,509,000</u>	<u>20,753,000</u>
A011	TOTAL PAY	54		<u>10,019,000</u>	<u>12,790,000</u>	<u>12,790,000</u>
A011-1	TOTAL PAY OF OFFICERS	4		<u>1,293,000</u>	<u>1,531,000</u>	<u>1,531,000</u>
A01101	Total Basic Pay	4		<u>1,131,000</u>	<u>1,378,000</u>	<u>1,378,000</u>
A037	Administrator Zakat (BPS-18)	1				
A169	Audit Officer (BPS-16)	3				
A01103	Special pay			162,000	153,000	153,000
A011-2	TOTAL PAY OF OTHER STAFF	50		<u>8,726,000</u>	<u>11,259,000</u>	<u>11,259,000</u>
A01151	Total Pay of Other Staff	50		<u>7,557,000</u>	<u>10,124,000</u>	<u>10,124,000</u>
A068	Assistant (BPS-16)	1				
A170	Auditor (BPS-14)	4				
U019	Upper Division Clerk (BPS-14)	2				
D021	Data Entry Operator (BPS-12)	1				
A168	Audit Assistant (BPS-11)	2				
L093	Lower Division Clerk (BPS-11)	29				
D159	Driver (BPS-05)	4				
P031	Photo Machine Operator (BPS-05)	1				
C053	Chowkidar (BPS-02)	1				
N006	Naib Qasid (BPS-02)	4				
S167	Sweeper (BPS-02)	1				
A01152	Personal pay			4,000		
A01153	Special pay			1,165,000	1,135,000	1,135,000
A012	TOTAL ALLOWANCES			<u>7,284,000</u>	<u>7,719,000</u>	<u>7,963,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,131,000</u>	<u>6,482,000</u>	<u>6,482,000</u>

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108104 ZAKAT AND USHAR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHAR					
GL1711	Administrator Zakat & Ushr Department Gilgit					
A01202	House rent Allowance			943,000	1,300,000	1,300,000
A01203	Conveyance allowance			1,425,000	1,913,000	1,913,000
A0120D	Integrated Allowance			17,000	11,000	11,000
A0120Q	Fixed Daily Allowance			77,000		
A0120X	Ad - hoc Allowance - 2010			1,343,000	9,000	9,000
A01210	Risk Allowance			95,000		
A01211	Hill allowance			59,000	58,000	58,000
A01217	Medical allowance			956,000	952,000	952,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			866,000	949,000	949,000
A0122Y	Ad-hoc Relief Allowance 2017				1,121,000	1,121,000
A01238	Charge allowance			1,000		
A01239	Special allowance			7,000		
A01250	Incentive Allowance			333,000	160,000	160,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,153,000</u>	<u>1,237,000</u>	<u>1,481,000</u>
A01271	Overtime allowance			1,000		1,000
A01273	Honoraria			100,000	100,000	100,000
A01274	Medical charges			300,000	300,000	300,000
A01275	Rest and Recreation Allowance			1,000		
A01277	Contingent paid staff			<u>750,000</u>	<u>837,000</u>	<u>1,080,000</u>
001	Contingent Paid Staff			750,000	837,000	1,080,000
A01278	Leave salary			1,000		
A03	TOTAL OPERATING EXPENSES			<u>5,401,000</u>	<u>4,748,000</u>	<u>4,829,000</u>
A032	TOTAL COMMUNICATIONS			<u>270,000</u>	<u>90,000</u>	<u>270,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			250,000	70,000	250,000
A033	TOTAL UTILITIES			<u>1,800,000</u>	<u>982,000</u>	<u>1,082,000</u>
A03303	Electricity			100,000		100,000
A03304	Hot and cold weather charges			<u>1,700,000</u>	<u>982,000</u>	<u>982,000</u>
003	Gilgit-Baltistan Weather Charges			1,700,000	982,000	982,000

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108104 ZAKAT AND USHAR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHAR					
GL1711	Administrator Zakat & Ushr Department Gilgit					
A034	TOTAL OCCUPANCY COSTS			<u>990,000</u>	<u>990,000</u>	<u>990,000</u>
A03402	Rent for office building			<u>990,000</u>	<u>990,000</u>	<u>990,000</u>
001	Rent for Office Building			990,000	990,000	990,000
A036	TOTAL MOTOR VEHICLES				<u>50,000</u>	<u>1,000</u>
A03603	Registration				50,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,506,000</u>	<u>2,006,000</u>	<u>1,806,000</u>
A03805	Travelling allowance			900,000	1,400,000	1,150,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>600,000</u>	<u>600,000</u>	<u>650,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	650,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>835,000</u>	<u>630,000</u>	<u>680,000</u>
A03901	Stationery			450,000	250,000	300,000
A03902	Printing and publication			35,000	35,000	35,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03907	Advertising & Publicity			5,000		
A03970	Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Others			300,000	300,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>

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108104 ZAKAT AND USHAR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHAR					
GL1711	Administrator Zakat & Ushr Department Gilgit					
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>580,000</u>	<u>580,000</u>	<u>580,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13001	Transport			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Transport			500,000	500,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	40,000	40,000

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

108104 ZAKAT AND USHAR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHAR					
GL1711	Administrator Zakat & Ushr Department Gilgit					
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			40,000	40,000	40,000
Administrator Zakat & Ushr Department Gilgit				23,386,000	25,937,000	26,264,000

GC21024 (024)
WATER & POWER DEPARTMENT
BUDGET ESTIMATES 2018-2019

DISTRICT	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
				SALARY	NON-SALARY	TOTAL
GILGIT	1,497	793,334,000	566,492,535	428,215,000	924,389,000	1,352,604,000
SKARDU	1,021	262,694,000	508,528,825	316,462,000	91,375,000	407,837,000
DIAMER	865	226,785,000	313,814,000	227,800,000	16,709,000	244,509,000
GHANCHE	635	153,782,000	192,593,000	160,163,000	9,300,000	169,463,000
GHIZER	591	146,690,000	204,710,000	150,443,000	8,662,000	159,105,000
ASTORE	515	126,080,000	181,329,000	127,868,000	7,664,000	135,532,000
KHARMANG	281	68,645,000	82,146,000	69,797,000	4,606,000	74,403,000
SHIGAR	274	76,585,000	71,586,000	58,255,000	4,526,000	62,781,000
NAGAR	232	72,798,000	91,883,000	55,091,000	4,119,000	59,210,000
HUNZA	216	62,232,000	132,735,000	69,891,000	4,647,000	74,538,000
TOTAL	6,127	1,989,625,000	2,345,817,360	1,663,985,000	1,075,997,000	2,739,982,000

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GC21024 (024)
WATER & POWER DEPARTMENT

	Rs
Charged:	0
Voted:	2,739,982,000
Total:	2,739,982,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
043501	ADMINISTRATION	403,935,000	72,124,000	925,230,000
043502	HYDEL POWER HYDEL POWER Hydel Power	1,585,690,000	2,273,693,360	1,814,752,000
TOTAL		1,989,625,000	2,345,817,360	2,739,982,000

GC21024 (024)
WATER & POWER DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
AT1565	XEN Water & Power Division Astore	126,080,000	181,329,000	135,532,000
DM1030	SE Circle Office Water & Power Diamer	7,544,000	8,459,000	8,213,000
DM1561	XEN Water & Power Division Diamer	207,533,000	298,761,000	230,785,000
DM1730	Chief Engineer Water & Power Diamer-Astore Region	5,061,000	5,534,000	3,519,000
DM1738	Civil Engineering Division W&P Diamer	6,647,000	1,060,000	1,992,000
GL1513	Secretary Water and Power Department Gil	356,399,000	20,997,000	18,110,000
GL1542	XEN NAHEW Division Gilgit	61,101,000	62,534,000	66,594,000
GL1571	Secretary Water & Power GB-II(Block Allocations)			858,000,000
GL1662	SE Circle Office Water & Power Gilgit	9,260,000	10,667,000	10,285,000
GL1713	XEN Water & Power Division Gilgit	345,914,000	458,575,535	273,348,000
GL1738	Civil Engineering Division W&P Gilgit	7,730,000	630,000	1,685,000
GL1739	XEN Generation Water & Power Gilgit			111,261,000
GL1803	Chief Engineer Water & Power Department Gilgit-Baltistan	12,930,000	13,089,000	13,321,000
GN1557	XEN Water & Power Division Ghanche	153,782,000	192,593,000	169,463,000
GZ1549	XEN Water & Power Division Ghizer	146,690,000	204,710,000	159,105,000
HN1663	XEN Water & Power Division Hunza	62,232,000	132,735,000	74,538,000

GC21024 (024)
WATER & POWER DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
NG1713	XEN W&P Division Nagar	72,798,000	91,883,000	59,210,000
RG1713	XEN W&P Division Kharmang	68,645,000	82,146,000	74,403,000
SD1087	SE Circle Office Water & Power Skardu	8,315,000	8,839,000	8,619,000
SD1553	XEN Water & Power Division Skardu	242,324,000	493,690,825	391,554,000
SD1738	Civil Engineering Division W&P Baltistan	7,629,000	1,460,000	2,501,000
SD1829	Chief Engineer Water and Power Baltistan Region	4,426,000	4,539,000	5,163,000
SS1713	XEN W&P Division Shigar	76,585,000	71,586,000	62,781,000
TOTAL		1,989,625,000	2,345,817,360	2,739,982,000

GC21024 (024)
WATER & POWER DEPARTMENT

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,571,937,000</u>	<u>1,676,511,360</u>	<u>1,663,985,000</u>
A011	PAY	<u>1,019,664,000</u>	<u>1,152,997,000</u>	<u>1,153,141,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>73,407,000</u>	<u>75,433,000</u>	<u>75,364,000</u>
A01101	Basic Pay	63,954,000	67,672,000	67,611,000
A01102	Personal pay		14,000	14,000
A01103	Special pay	9,452,000	7,747,000	7,739,000
A01105	Qualification Pay	1,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>946,257,000</u>	<u>1,077,564,000</u>	<u>1,077,777,000</u>
A01151	Pay of Other Staff	821,262,000	952,293,000	952,529,000
A01152	Personal pay	445,000	456,000	456,000
A01153	Special pay	124,550,000	124,815,000	124,792,000
A012	ALLOWANCES	<u>552,273,000</u>	<u>523,514,360</u>	<u>510,844,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>543,947,000</u>	<u>502,717,000</u>	<u>502,140,000</u>
A01201	Senior post Allowance	42,000	26,000	26,000
A01202	House rent Allowance	77,547,000	72,972,000	72,999,000
A01203	Conveyance allowance	130,534,000	130,597,000	130,658,000
A01207	Washing Allowance	6,000	6,000	6,000
A01208	Dress Allowance	4,000	4,000	4,000
A0120D	Integrated Allowance	214,000	166,000	166,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	331,000	292,000	247,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	503,000	500,000	500,000
A0120Q	Fixed Daily Allowance	35,000		
A0120X	Ad - hoc Allowance - 2010	134,913,000	696,000	865,000
A01210	Risk Allowance	20,000		
A01211	Hill allowance	6,442,000	6,555,000	6,568,000
A01217	Medical allowance	105,399,000	102,181,000	102,187,000
A0121A	Ad - hoc Allowance - 2011		5,000	5,000
A0121M	Adhoc Relief Allowance - 2012	29,000	6,000	6,000
A0121N	Personal Allowance	52,000	26,000	26,000
A0121Q	Audit and Accounts Allowance	35,000	9,000	9,000
A0121T	Adhoc Relief Allowance 2013		13,000	13,000
A0121Z	Adhoc Relief Allowance-2014		7,000	7,000
A01222	Hardship allowance	87,000	22,000	22,000
A01224	Entertainment allowance	46,000	39,000	39,000
A01226	Computer allowance	618,000	650,000	657,000

GC21024 (024)
WATER & POWER DEPARTMENT

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01228	Orderly allowance	372,000	421,000	421,000
A0122C	Adhoc Relief Allowance - 2015		53,000	53,000
A0122M	Ad-hoc Relief Allowance-2016	83,842,000	83,144,000	83,233,000
A0122Y	Ad-hoc Relief Allowance 2017		101,056,000	100,961,000
A01235	Secretariat allowance	9,000		
A01236	Deputation allowance	249,000	216,000	216,000
A01238	Charge allowance	554,000	445,000	444,000
A01239	Special allowance	67,000	47,000	46,000
A01241	Utility allowance for electricity	3,000		
A01244	Adhoc relief	40,000	3,000	3,000
A01250	Incentive Allowance	1,931,000	1,753,000	1,753,000
A01270	Other	23,000	807,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>8,326,000</u>	<u>20,797,360</u>	<u>8,704,000</u>
A01271	Overtime allowance	509,000	501,000	509,000
A01273	Honoraria	816,000	976,360	916,000
A01274	Medical charges	4,500,000	6,956,000	4,850,000
A01275	Rest and Recreation Allowance	7,000	3,000	
A01277	Contingent paid staff	1,667,000	2,336,000	2,429,000
A01278	Leave salary	824,000	10,025,000	
A01289	Teaching Allowance	3,000		
A03	TOTAL OPERATING EXPENSES	<u>45,247,000</u>	<u>130,315,000</u>	<u>116,477,000</u>
A032	COMMUNICATIONS	<u>2,933,000</u>	<u>3,071,000</u>	<u>3,158,000</u>
A03201	Postage and telegraph	238,000	213,000	243,000
A03202	Telephone and trunk call	2,695,000	2,858,000	2,915,000
A033	UTILITIES	<u>21,071,000</u>	<u>73,819,000</u>	<u>73,991,000</u>
A03303	Electricity	2,071,000	2,021,000	2,270,000
A03304	Hot and cold weather charges	19,000,000	71,798,000	71,721,000
A034	OCCUPANCY COSTS	<u>937,000</u>	<u>1,180,000</u>	<u>1,186,000</u>
A03402	Rent for office building	937,000	1,180,000	1,186,000
A036	MOTOR VEHICLES	<u>3,000</u>	<u>616,000</u>	<u>5,000</u>
A03603	Registration	3,000	616,000	5,000
A038	TRAVEL & TRANSPORTATION	<u>14,462,000</u>	<u>17,609,000</u>	<u>30,624,000</u>

GC21024 (024)
WATER & POWER DEPARTMENT

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03805	Travelling allowance	6,960,000	10,651,000	9,770,000
A03806	Transportation of Goods (Govt.)	92,000	30,000	54,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	7,410,000	6,928,000	20,800,000
A039	GENERAL	<u>5,841,000</u>	<u>34,020,000</u>	<u>7,513,000</u>
A03901	Stationery	3,175,000	3,252,000	3,950,000
A03902	Printing and publication	65,000	145,000	106,000
A03905	Newspapers periodicals and books	77,000	137,000	77,000
A03906	Uniforms and protective clothing	291,000	241,000	747,000
A03907	Advertising & Publicity	88,000	204,000	
A03917	Law charges	75,000	125,000	100,000
A03940	Unforeseen expenditure		800,000	3,000
A03970	Others	2,070,000	29,116,000	2,530,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>14,000</u>	<u>10,363,000</u>	<u>23,000</u>
A041	PENSION	<u>14,000</u>	<u>10,363,000</u>	<u>23,000</u>
A04106	Reimbursement of medical charges to pensioners	14,000	379,000	14,000
A04114	Superannuation Encashment of L.P.R		9,984,000	9,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>18,000</u>	<u>12,904,000</u>	<u>18,000</u>
A052	GRANTS-DOMESTIC	<u>18,000</u>	<u>12,904,000</u>	<u>18,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	18,000	12,904,000	18,000
A06	TOTAL TRANSFERS	<u>345,000</u>	<u>366,500</u>	<u>405,000</u>
A063	ENTERTAINMENT & GIFTS	<u>345,000</u>	<u>366,500</u>	<u>405,000</u>
A06301	Entertainments & Gifts	345,000	366,500	405,000
A09	TOTAL PHYSICAL ASSETS	<u>3,181,000</u>	<u>2,552,000</u>	<u>490,000</u>

GC21024 (024)
WATER & POWER DEPARTMENT

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A096	PURCHASE OF PLANT & MACHINERY	<u>1,596,000</u>	<u>1,242,000</u>	<u>170,000</u>
A09601	Purchase of Plant and Machinery	1,596,000	1,242,000	170,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,585,000</u>	<u>1,310,000</u>	<u>320,000</u>
A09701	Purchase of Furniture and Fixture	1,585,000	1,310,000	320,000
A12	TOTAL CIVIL WORKS	<u>18,011,000</u>	<u>18,810,000</u>	<u>18,012,000</u>
A124	BUILDING AND STRUCTURES	<u>18,011,000</u>	<u>18,810,000</u>	<u>18,012,000</u>
A12401	Office buildings	18,011,000	18,810,000	18,012,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>350,872,000</u>	<u>493,995,500</u>	<u>940,572,000</u>
A130	TRANSPORT	<u>3,920,000</u>	<u>4,952,000</u>	<u>17,500,000</u>
A13001	Transport	3,920,000	4,952,000	17,500,000
A131	MACHINERY AND EQUIPMENT	<u>256,361,000</u>	<u>411,111,000</u>	<u>792,441,000</u>
A13101	Machinery and Equipment	256,361,000	411,111,000	792,441,000
A132	FURNITURE AND FIXTURE	<u>490,000</u>	<u>539,500</u>	<u>520,000</u>
A13201	Furniture and Fixtures	490,000	539,500	520,000
A133	BUILDINGS AND STRUCTURE	<u>50,101,000</u>	<u>17,213,000</u>	<u>50,101,000</u>
A13370	Others	50,101,000	17,213,000	50,101,000
A136	ROADS, HIGHWAYS AND BRIDGES	<u>40,000,000</u>	<u>60,180,000</u>	<u>80,010,000</u>
A13602	Other roads	40,000,000	60,180,000	80,010,000
NET TOTAL		1,989,625,000	2,345,817,360	2,739,982,000

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GC21024 (024)
WATER & POWER DEPARTMENT
SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	44			44	
02	2919			2919	
03	813			813	
04	209			209	
05	24			24	
06	420			420	
07	1037			1037	
09	148			148	
11	225			225	
12	55			55	
14	36			36	
16	124			124	
17	45			45	
18	19			19	
19	6			6	
20	3			3	
TOTAL	6127			6127	

GC21024 (024)
WATER & POWER DEPARTMENT

043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043501	ADMINISTRATION						
DM1030	SE Circle Office Water & Power Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				5,331,000	6,115,000	6,115,000
A011	TOTAL PAY		10		3,351,000	4,090,000	4,090,000
A011-1	TOTAL PAY OF OFFICERS		4		1,706,000	2,314,000	2,314,000
A01101	Total Basic Pay		4		1,510,000	2,072,000	2,072,000
S152	Superintending Engineer	(BPS-19)	1				
A111	Assistant Engineer	(BPS-16)	2				
S116	Stenographer	(BPS-16)	1				
A01103	Special pay				196,000	242,000	242,000
A011-2	TOTAL PAY OF OTHER STAFF		6		1,645,000	1,776,000	1,776,000
A01151	Total Pay of Other Staff		6		1,439,000	1,582,000	1,582,000
U014	UDC/SAC/Cashier	(BPS-14)	1				
D159	Driver	(BPS-05)	1				
H038	Helper/Chowkidars/Guards	(BPS-02)	1				
N006	Naib Qasid	(BPS-02)	2				
S167	Sweeper	(BPS-02)	1				
A01153	Special pay				206,000	194,000	194,000
A012	TOTAL ALLOWANCES				1,980,000	2,025,000	2,025,000
A012-1	TOTAL REGULAR ALLOWANCES				1,534,000	1,492,000	1,492,000
A01202	House rent Allowance				117,000	129,000	129,000
A01203	Conveyance allowance				400,000	324,000	324,000
A0120D	Integrated Allowance				12,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010				459,000	59,000	59,000
A01211	Hill allowance				9,000	8,000	8,000
A01217	Medical allowance				186,000	207,000	207,000
A01224	Entertainment allowance				3,000		
A0122M	Ad-hoc Relief Allowance-2016				276,000	300,000	300,000

GC21024 (024)
WATER & POWER DEPARTMENT

043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
DM1030	SE Circle Office Water & Power Diamer					
A0122Y	Ad-hoc Relief Allowance 2017				366,000	366,000
A01238	Charge allowance			72,000	95,000	95,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>446,000</u>	<u>533,000</u>	<u>533,000</u>
A01271	Overtime allowance			20,000	20,000	20,000
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			200,000	200,000	200,000
A01277	Contingent paid staff			<u>200,000</u>	<u>288,000</u>	<u>288,000</u>
001	Contingent Paid Staff			200,000	288,000	288,000
A01278	Leave salary			1,000		
A03	TOTAL OPERATING EXPENSES			<u>1,731,000</u>	<u>1,615,000</u>	<u>1,564,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>125,000</u>	<u>45,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			10,000	110,000	30,000
A033	TOTAL UTILITIES			<u>660,000</u>	<u>194,000</u>	<u>194,000</u>
A03303	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>650,000</u>	<u>184,000</u>	<u>184,000</u>
003	Gilgit-Baltistan Weather Charges			650,000	184,000	184,000
A034	TOTAL OCCUPANCY COSTS			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03402	Rent for office building			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Rent for Office Building			80,000	80,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>800,000</u>	<u>800,000</u>
A03805	Travelling allowance			250,000	350,000	300,000
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>450,000</u>	<u>500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			350,000	450,000	500,000

GC21024 (024)
WATER & POWER DEPARTMENT

043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
DM1030	SE Circle Office Water & Power Diamer					
A039	TOTAL GENERAL			<u>366,000</u>	<u>416,000</u>	<u>445,000</u>
A03901	Stationery			150,000	200,000	200,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03907	Advertising & Publicity			1,000	1,000	
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>230,000</u>
001	Others			200,000	200,000	230,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>19,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>19,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			20,000	19,000	20,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>200,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>150,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>150,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			50,000	150,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
DM1030	SE Circle Office Water & Power Diamer					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>360,000</u>	<u>510,000</u>	<u>510,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>450,000</u>	<u>450,000</u>
A13001	Transport			<u>300,000</u>	<u>450,000</u>	<u>450,000</u>
001	Transport			300,000	450,000	450,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			30,000	30,000	30,000
SE Circle Office Water & Power Diamer				7,544,000	8,459,000	8,213,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
DM1730	Chief Engineer Water & Power Diamer-Astore Region					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,423,000</u>	<u>1,530,000</u>	<u>1,530,000</u>
A011	TOTAL PAY	1		<u>1,195,000</u>	<u>1,169,000</u>	<u>1,169,000</u>
A011-1	TOTAL PAY OF OFFICERS	1		<u>1,195,000</u>	<u>1,169,000</u>	<u>1,169,000</u>
A01101	Total Basic Pay	1		<u>1,050,000</u>	<u>994,000</u>	<u>994,000</u>
C031	Chief Engineer (BPS-20)	1				
A01102	Personal pay				14,000	14,000
A01103	Special pay			145,000	161,000	161,000
A012	TOTAL ALLOWANCES			<u>2,228,000</u>	<u>361,000</u>	<u>361,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,177,000</u>	<u>311,000</u>	<u>311,000</u>
A01201	Senior post Allowance			12,000	8,000	8,000
A01202	House rent Allowance			1,260,000		
A01203	Conveyance allowance			5,000		
A0120X	Ad - hoc Allowance - 2010			150,000		
A01211	Hill allowance			1,000		
A01217	Medical allowance			562,000	52,000	52,000
A01224	Entertainment allowance			6,000	4,000	4,000
A01228	Orderly allowance			84,000	84,000	84,000
A0122M	Ad-hoc Relief Allowance-2016			96,000	82,000	82,000
A0122Y	Ad-hoc Relief Allowance 2017				81,000	81,000
A01270	Other			<u>1,000</u>		
001	Others			1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>	<u>50,000</u>	<u>50,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01278	Leave salary			1,000		
A03	TOTAL OPERATING EXPENSES			<u>1,011,000</u>	<u>1,348,000</u>	<u>1,539,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>185,000</u>	<u>25,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
DM1730	Chief Engineer Water & Power Diamer-Astore Region					
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			20,000	180,000	20,000
A033	TOTAL UTILITIES			<u>380,000</u>	<u>58,000</u>	<u>58,000</u>
A03303	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>350,000</u>	<u>28,000</u>	<u>28,000</u>
003	Gilgit-Baltistan Weather Charges			350,000	28,000	28,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>900,000</u>	<u>1,100,000</u>
A03805	Travelling allowance			200,000	700,000	500,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>200,000</u>	<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	200,000	600,000
A039	TOTAL GENERAL			<u>205,000</u>	<u>205,000</u>	<u>355,000</u>
A03901	Stationery			100,000	100,000	200,000
A03902	Printing and publication			5,000	5,000	5,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Others			100,000	100,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,850,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,850,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,849,000	1,000

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
DM1730	Chief Engineer Water & Power Diamer-Astore Region					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>15,000</u>	<u>15,000</u>	<u>25,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>15,000</u>	<u>25,000</u>
A06301	Entertainments & Gifts			15,000	15,000	25,000
A09	TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>500,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>250,000</u>	<u>250,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>250,000</u>	<u>250,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			250,000	250,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>250,000</u>	<u>250,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			250,000	250,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>290,000</u>	<u>420,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>250,000</u>	<u>400,000</u>
A13001	Transport			<u>100,000</u>	<u>250,000</u>	<u>400,000</u>
001	Transport			100,000	250,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>35,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>35,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
DM1730	Chief Engineer Water & Power Diamer-Astore Region					
001	Machinery and Equipment			5,000	35,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			5,000	5,000	10,000
Chief Engineer Water & Power Diamer-Astore Region				5,061,000	5,534,000	3,519,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
GL1513	Secretary Water and Power Department Gil					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,166,000</u>	<u>12,148,000</u>	<u>12,217,000</u>
A011	TOTAL PAY		<u>17</u>	<u>5,573,000</u>	<u>6,823,000</u>	<u>6,827,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>3,134,000</u>	<u>4,493,000</u>	<u>4,497,000</u>
A01101	Total Basic Pay		<u>10</u>	<u>2,748,000</u>	<u>4,021,000</u>	<u>4,025,000</u>
S014	Secretary (BPS-19)		1			
S101	Special Secretary (BPS-19)		1			
D074	Deputy Secretary (BPS-18)		1			
D080	Deputy Secretary (Development) (BPS-18)		1			
A015	Accounts Officer (BPS-17)		1			
P004	P.S to Secretary Water & Power (BPS-17)		1			
S016	Section Officer (BPS-17)		1			
S023	Section Officer (Development) (BPS-17)		1			
S147	Superintendent (BPS-17)		1			
C077	Computer Operator (BPS-16)		1			
A01103	Special pay			386,000	472,000	472,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>7</u>	<u>2,439,000</u>	<u>2,330,000</u>	<u>2,330,000</u>
A01151	Total Pay of Other Staff		<u>7</u>	<u>2,149,000</u>	<u>2,090,000</u>	<u>2,090,000</u>
A068	Assistant (BPS-16)		1			
U019	Upper Division Clerk (BPS-14)		1			
L093	Lower Division Clerk (BPS-11)		3			
D159	Driver (BPS-05)		1			
C053	Chowkidar (BPS-02)		1			
A01153	Special pay			290,000	240,000	240,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
GL1513	Secretary Water and Power Department Gil					
A012	TOTAL ALLOWANCES			<u>5,593,000</u>	<u>5,325,000</u>	<u>5,390,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,850,000</u>	<u>4,649,000</u>	<u>4,649,000</u>
A01202	House rent Allowance			409,000	386,000	386,000
A01203	Conveyance allowance			489,000	531,000	531,000
A0120D	Integrated Allowance			2,000		
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			102,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			503,000	496,000	496,000
A0120Q	Fixed Daily Allowance			17,000		
A0120X	Ad - hoc Allowance - 2010			688,000		
A01210	Risk Allowance			20,000		
A01211	Hill allowance			9,000	8,000	8,000
A01217	Medical allowance			310,000	334,000	334,000
A0121N	Personal Allowance			27,000	26,000	26,000
A01224	Entertainment allowance			6,000	6,000	6,000
A01226	Computer allowance			18,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			460,000	501,000	501,000
A0122Y	Ad-hoc Relief Allowance 2017				612,000	612,000
A01235	Secretariat allowance			9,000		
A01236	Deputation allowance			30,000		
A01238	Charge allowance			18,000		
A01239	Special allowance			32,000	18,000	18,000
A01250	Incentive Allowance			1,701,000	1,713,000	1,713,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>743,000</u>	<u>676,000</u>	<u>741,000</u>
A01271	Overtime allowance			1,000	1,000	1,000
A01273	Honoraria			300,000	300,000	300,000
A01274	Medical charges			200,000	133,000	200,000
A01275	Rest and Recreation Allowance			1,000	1,000	
A01277	Contingent paid staff			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
001	Contingent Paid Staff			240,000	240,000	240,000
A01278	Leave salary			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>5,081,000</u>	<u>6,851,000</u>	<u>4,389,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
GL1513	Secretary Water and Power Department Gil					
A032	TOTAL COMMUNICATIONS			<u>270,000</u>	<u>423,000</u>	<u>370,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			250,000	403,000	350,000
A033	TOTAL UTILITIES			<u>1,651,000</u>	<u>387,000</u>	<u>464,000</u>
A03303	Electricity			1,000	91,000	100,000
A03304	Hot and cold weather charges			<u>1,650,000</u>	<u>296,000</u>	<u>364,000</u>
003	Gilgit-Baltistan Weather Charges			1,650,000	296,000	364,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,950,000</u>	<u>3,644,000</u>	<u>2,250,000</u>
A03805	Travelling allowance			950,000	2,234,000	1,050,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,410,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,410,000	1,200,000
A039	TOTAL GENERAL			<u>1,210,000</u>	<u>2,397,000</u>	<u>1,305,000</u>
A03901	Stationery			550,000	880,000	600,000
A03902	Printing and publication			30,000	130,000	50,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>95,000</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	95,000	25,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03907	Advertising & Publicity			50,000	187,000	
A03917	Law charges			75,000	125,000	100,000
A03970	Others			<u>450,000</u>	<u>950,000</u>	<u>500,000</u>
001	Others			450,000	950,000	500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
GL1513	Secretary Water and Power Department Gil					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>250,000</u>	<u>287,500</u>	<u>300,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>250,000</u>	<u>287,500</u>	<u>300,000</u>
A06301	Entertainments & Gifts			250,000	287,500	300,000
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>478,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			100,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>378,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			100,000	378,000	1,000
A12	TOTAL CIVIL WORKS			<u>18,000,000</u>		
A124	TOTAL BUILDING AND STRUCTURES			<u>18,000,000</u>		
A12401	Office buildings			18,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>321,700,000</u>	<u>1,230,500</u>	<u>1,200,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>840,000</u>	<u>1,000,000</u>
A13001	Transport			<u>500,000</u>	<u>840,000</u>	<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043501	ADMINISTRATION						
GL1513	Secretary Water and Power Department Gil						
001	Transport				500,000	840,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>231,100,000</u>	<u>196,000</u>	<u>100,000</u>
A13101	Machinery and Equipment				<u>231,100,000</u>	<u>196,000</u>	<u>100,000</u>
001	Machinery and Equipment				100,000	196,000	100,000
002	Machinery and Equipment-(For Running of DG Sets)				100,000,000		
005	Machinery and Equipment (Maintenance Work)				131,000,000		
A132	TOTAL FURNITURE AND FIXTURE				<u>100,000</u>	<u>194,500</u>	<u>100,000</u>
A13201	Furniture and Fixtures				100,000	194,500	100,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>50,000,000</u>		
A13370	Others				<u>50,000,000</u>		
004	Others - Repair and Maintenance (Block Allocation)				50,000,000		
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES				<u>40,000,000</u>		
A13602	Other roads				<u>40,000,000</u>		
002	Other (Flood Damages)				40,000,000		
Secretary Water and Power Department Gil					356,399,000	20,997,000	18,110,000

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
GL1571	Secretary Water & Power GB-II(Block Allocations)					
A03	TOTAL OPERATING EXPENSES					<u>10,000,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION					<u>10,000,000</u>
A03807	P.O.L Charges A.planes					<u>10,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
005	P.O.L Charges (For Heavy/Operational Machinery)					10,000,000
A12	TOTAL CIVIL WORKS					<u>18,000,000</u>
A124	TOTAL BUILDING AND STRUCTURES					<u>18,000,000</u>
A12401	Office buildings					18,000,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>830,000,000</u>
A130	TOTAL TRANSPORT					<u>10,000,000</u>
A13001	Transport					<u>10,000,000</u>
006	Transport (For Heavy/Operational Machinery)					10,000,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>690,000,000</u>
A13101	Machinery and Equipment					<u>690,000,000</u>
002	Machinery and Equipment-(For Running of DG Sets)					130,000,000
005	Machinery and Equipment (Maintenance Work)					240,000,000
006	Machinery and Equipment (For Repair/Overhauling of D.G Sets)					20,000,000
008	Machinery and Equipment (For Pending Liabilities)					300,000,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>50,000,000</u>
A13370	Others					<u>50,000,000</u>
004	Others - Repair and Maintenance (Block Allocation)					50,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
GL1571	Secretary Water & Power GB-II(Block Allocations)					
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES					<u>80,000,000</u>
A13602	Other roads					<u>80,000,000</u>
002	Other (Flood Damages)					80,000,000
	Secretary Water & Power GB-II(Block Allocations)					858,000,000

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
GL1662	SE Circle Office Water & Power Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,973,000</u>	<u>8,240,000</u>	<u>8,244,000</u>
A011	TOTAL PAY		16	<u>4,576,000</u>	<u>5,756,000</u>	<u>5,756,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	<u>2,600,000</u>	<u>3,710,000</u>	<u>3,710,000</u>
A01101	Total Basic Pay		7	<u>2,280,000</u>	<u>3,306,000</u>	<u>3,306,000</u>
S152	Superintending Engineer	(BPS-19)	1			
A140	Assistant Quantity Surveyor	(BPS-17)	1			
S147	Superintendent	(BPS-17)	1			
A005	AAO	(BPS-16)	1			
A111	Assistant Engineer	(BPS-16)	2			
C077	Computer Operator	(BPS-16)	1			
A01103	Special pay			320,000	404,000	404,000
A011-2	TOTAL PAY OF OTHER STAFF		9	<u>1,976,000</u>	<u>2,046,000</u>	<u>2,046,000</u>
A01151	Total Pay of Other Staff		9	<u>1,731,000</u>	<u>1,834,000</u>	<u>1,834,000</u>
U015	UDC/SAC/Cashir	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	2			
F009	Fero Painter	(BPS-07)	1			
D159	Driver	(BPS-04)	1			
H038	Helper/Chowkidars/Guards	(BPS-03)	1			
N040	Niab Qasid	(BPS-03)	2			
S167	Sweeper	(BPS-03)	1			
A01152	Personal pay			2,000		
A01153	Special pay			243,000	212,000	212,000
A012	TOTAL ALLOWANCES			<u>2,397,000</u>	<u>2,484,000</u>	<u>2,488,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,098,000</u>	<u>2,170,000</u>	<u>2,170,000</u>

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
GL1662	SE Circle Office Water & Power Gilgit					
A01202	House rent Allowance			376,000	434,000	434,000
A01203	Conveyance allowance			407,000	454,000	454,000
A0120D	Integrated Allowance			10,000	8,000	8,000
A0120Q	Fixed Daily Allowance			18,000		
A0120X	Ad - hoc Allowance - 2010			595,000		
A01211	Hill allowance			11,000	10,000	10,000
A01217	Medical allowance			275,000	302,000	302,000
A01224	Entertainment allowance			6,000	9,000	9,000
A01226	Computer allowance				18,000	18,000
A01228	Orderly allowance				14,000	14,000
A0122M	Ad-hoc Relief Allowance-2016			379,000	412,000	412,000
A0122Y	Ad-hoc Relief Allowance 2017				509,000	509,000
A01236	Deputation allowance			9,000		
A01238	Charge allowance			12,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>299,000</u>	<u>314,000</u>	<u>318,000</u>
A01271	Overtime allowance			8,000	8,000	8,000
A01273	Honoraria			40,000	140,000	40,000
A01274	Medical charges			150,000	46,000	150,000
A01277	Contingent paid staff			<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
001	Contingent Paid Staff			100,000	120,000	120,000
A01278	Leave salary			1,000		
A03	TOTAL OPERATING EXPENSES			<u>1,935,000</u>	<u>1,575,000</u>	<u>1,606,000</u>
A032	TOTAL COMMUNICATIONS			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			40,000	40,000	40,000
A033	TOTAL UTILITIES			<u>930,000</u>	<u>260,000</u>	<u>256,000</u>
A03303	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>900,000</u>	<u>230,000</u>	<u>226,000</u>
003	Gilgit-Baltistan Weather Charges			900,000	230,000	226,000

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
GL1662	SE Circle Office Water & Power Gilgit					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>860,000</u>	<u>1,000,000</u>
A03805	Travelling allowance			250,000	820,000	500,000
A03807	P.O.L Charges A.planes			<u>450,000</u>	<u>40,000</u>	<u>500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			450,000	40,000	500,000
A039	TOTAL GENERAL			<u>257,000</u>	<u>407,000</u>	<u>302,000</u>
A03901	Stationery			120,000	200,000	150,000
A03905	Newspapers periodicals and books			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Newspapers, Periodicals and Books			12,000	12,000	12,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03907	Advertising & Publicity			5,000	5,000	
A03970	Others			<u>100,000</u>	<u>170,000</u>	<u>120,000</u>
001	Others			100,000	170,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>502,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>502,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	376,000	1,000
A04114	Superannuation Encashment of L.P.R				126,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A06	TOTAL TRANSFERS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
GL1662	SE Circle Office Water & Power Gilgit					
A06301	Entertainments & Gifts			15,000	15,000	15,000
A09	TOTAL PHYSICAL ASSETS			<u>120,000</u>	<u>120,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>90,000</u>	<u>90,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>90,000</u>	<u>90,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			90,000	90,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			30,000	30,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>215,000</u>	<u>415,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>350,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>350,000</u>
001	Transport			150,000	150,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			30,000	30,000	30,000
SE Circle Office Water & Power Gilgit				9,260,000	10,667,000	10,285,000

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
GL1803	Chief Engineer Water & Power Department Gilgit-Baltistan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,658,000</u>	<u>10,660,000</u>	<u>10,590,000</u>
A011	TOTAL PAY	11		<u>6,728,000</u>	<u>7,494,000</u>	<u>7,494,000</u>
A011-1	TOTAL PAY OF OFFICERS	8		<u>5,794,000</u>	<u>6,274,000</u>	<u>6,274,000</u>
A01101	Total Basic Pay	8		<u>4,845,000</u>	<u>5,618,000</u>	<u>5,618,000</u>
C031	Chief Engineer (BPS-20)	1				
S152	Superintending Engineer (BPS-19)	1				
E024	Executive Engineer (BPS-18)	2				
A111	Assistant Engineer (BPS-16)	1				
B016	Budget & Accounts Officer (BPS-16)	1				
C077	Computer Operator (BPS-16)	2				
A01103	Special pay			949,000	656,000	656,000
A011-2	TOTAL PAY OF OTHER STAFF	3		<u>934,000</u>	<u>1,220,000</u>	<u>1,220,000</u>
A01151	Total Pay of Other Staff	3		<u>813,000</u>	<u>1,097,000</u>	<u>1,097,000</u>
H004	Head Clerk (BPS-16)	1				
U019	Upper Division Clerk (BPS-14)	1				
N006	Naib Qasid (BPS-02)	1				
A01152	Personal pay			10,000	3,000	3,000
A01153	Special pay			111,000	120,000	120,000
A012	TOTAL ALLOWANCES			<u>2,930,000</u>	<u>3,166,000</u>	<u>3,096,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,373,000</u>	<u>2,541,000</u>	<u>2,541,000</u>
A01201	Senior post Allowance			15,000	3,000	3,000
A01202	House rent Allowance			251,000	437,000	437,000
A01203	Conveyance allowance			209,000	363,000	363,000
A0120D	Integrated Allowance			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
GL1803	Chief Engineer Water & Power Department Gilgit-Baltistan					
A0120X	Ad - hoc Allowance - 2010			867,000		
A01211	Hill allowance			3,000	3,000	3,000
A01217	Medical allowance			325,000	312,000	312,000
A01224	Entertainment allowance			14,000	12,000	12,000
A01226	Computer allowance				36,000	36,000
A01228	Orderly allowance			144,000	155,000	155,000
A0122M	Ad-hoc Relief Allowance-2016			539,000	549,000	549,000
A0122Y	Ad-hoc Relief Allowance 2017				667,000	667,000
A01244	Adhoc relief			2,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>557,000</u>	<u>625,000</u>	<u>555,000</u>
A01271	Overtime allowance			5,000		5,000
A01273	Honoraria			100,000	100,000	100,000
A01274	Medical charges			200,000	285,000	200,000
A01275	Rest and Recreation Allowance			1,000		
A01277	Contingent paid staff			<u>250,000</u>	<u>240,000</u>	<u>250,000</u>
001	Contingent Paid Staff			250,000	240,000	250,000
A01278	Leave salary			1,000		
A03	TOTAL OPERATING EXPENSES			<u>2,873,000</u>	<u>2,035,000</u>	<u>2,231,000</u>
A032	TOTAL COMMUNICATIONS			<u>310,000</u>	<u>310,000</u>	<u>310,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			300,000	300,000	300,000
A033	TOTAL UTILITIES			<u>1,330,000</u>	<u>356,000</u>	<u>424,000</u>
A03303	Electricity			130,000	130,000	130,000
A03304	Hot and cold weather charges			<u>1,200,000</u>	<u>226,000</u>	<u>294,000</u>
003	Gilgit-Baltistan Weather Charges			1,200,000	226,000	294,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
GL1803	Chief Engineer Water & Power Department Gilgit-Baltistan					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>801,000</u>	<u>922,000</u>	<u>1,001,000</u>
A03805	Travelling allowance			400,000	522,000	500,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	400,000	500,000
A039	TOTAL GENERAL			<u>431,000</u>	<u>447,000</u>	<u>495,000</u>
A03901	Stationery			200,000	217,000	250,000
A03902	Printing and publication			1,000		5,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03907	Advertising & Publicity			10,000	10,000	
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Others			200,000	200,000	220,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>14,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>14,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R				14,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
GL1803	Chief Engineer Water & Power Department Gilgit-Baltistan					
A06	TOTAL TRANSFERS			<u>15,000</u>		<u>15,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>		<u>15,000</u>
A06301	Entertainments & Gifts			15,000		15,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Purchase of Plant & Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>380,000</u>	<u>380,000</u>	<u>480,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001	Transport			300,000	300,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			40,000	40,000	40,000

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
GL1803	Chief Engineer Water & Power Department Gilgit-Baltistan					
Chief Engineer Water & Power Department Gilgit-Baltistan				12,930,000	13,089,000	13,321,000

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
SD1087	SE Circle Office Water & Power Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,728,000</u>	<u>6,996,000</u>	<u>6,322,000</u>
A011	TOTAL PAY		15	<u>3,960,000</u>	<u>4,491,000</u>	<u>4,491,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	<u>1,739,000</u>	<u>1,881,000</u>	<u>1,881,000</u>
A01101	Total Basic Pay		6	<u>1,334,000</u>	<u>1,681,000</u>	<u>1,681,000</u>
S152	Superintending Engineer	(BPS-19)	1			
A035	Admin Officer	(BPS-17)	1			
A140	Assistant Quantity Surveyor	(BPS-17)	1			
S147	Superintendent	(BPS-17)	1			
A111	Assistant Engineer	(BPS-16)	2			
A01103	Special pay			405,000	200,000	200,000
A011-2	TOTAL PAY OF OTHER STAFF		9	<u>2,221,000</u>	<u>2,610,000</u>	<u>2,610,000</u>
A01151	Total Pay of Other Staff		9	<u>1,942,000</u>	<u>2,329,000</u>	<u>2,329,000</u>
U014	UDC/SAC/Cashier	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	2			
F009	Fero Painter	(BPS-07)	1			
D159	Driver	(BPS-05)	1			
H037	Helper/Chowkidar/Guard	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	2			
S167	Sweeper	(BPS-02)	1			
A01153	Special pay			279,000	281,000	281,000
A012	TOTAL ALLOWANCES			<u>1,768,000</u>	<u>2,505,000</u>	<u>1,831,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,516,000</u>	<u>2,177,000</u>	<u>1,502,000</u>
A01202	House rent Allowance			162,000	155,000	155,000
A01203	Conveyance allowance			280,000	354,000	354,000

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WATER & POWER DEPARTMENT

043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
SD1087	SE Circle Office Water & Power Skardu					
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			14,000	11,000	11,000
A0120X	Ad - hoc Allowance - 2010			507,000		
A01211	Hill allowance			11,000	11,000	11,000
A01217	Medical allowance			240,000	242,000	242,000
A01224	Entertainment allowance			3,000		
A0122M	Ad-hoc Relief Allowance-2016			297,000	327,000	327,000
A0122Y	Ad-hoc Relief Allowance 2017				400,000	400,000
A01270	Other				<u>675,000</u>	
001	Others				675,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>252,000</u>	<u>328,000</u>	<u>329,000</u>
A01271	Overtime allowance			1,000		1,000
A01274	Medical charges			100,000	100,000	100,000
A01277	Contingent paid staff			<u>150,000</u>	<u>228,000</u>	<u>228,000</u>
001	Contingent Paid Staff			150,000	228,000	228,000
A01278	Leave salary			1,000		
A03	TOTAL OPERATING EXPENSES			<u>2,245,000</u>	<u>1,503,000</u>	<u>1,853,000</u>
A032	TOTAL COMMUNICATIONS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			180,000	180,000	180,000
A033	TOTAL UTILITIES			<u>1,030,000</u>	<u>288,000</u>	<u>288,000</u>
A03303	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			<u>950,000</u>	<u>208,000</u>	<u>208,000</u>
003	Gilgit-Baltistan Weather Charges			950,000	208,000	208,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>700,000</u>	<u>1,000,000</u>
A03805	Travelling allowance			350,000	350,000	500,000
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>350,000</u>	<u>500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			350,000	350,000	500,000

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
SD1087	SE Circle Office Water & Power Skardu					
A039	TOTAL GENERAL			<u>315,000</u>	<u>315,000</u>	<u>365,000</u>
A03901	Stationery			150,000	150,000	200,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A06	TOTAL TRANSFERS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A06301	Entertainments & Gifts			10,000	10,000	10,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	1,000

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
SD1087	SE Circle Office Water & Power Skardu					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>230,000</u>	<u>230,000</u>	<u>430,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>350,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>350,000</u>
001	Transport			150,000	150,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			40,000	40,000	40,000
SE Circle Office Water & Power Skardu				8,315,000	8,839,000	8,619,000

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
SD1829	Chief Engineer Water and Power Baltistan Region					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,541,000</u>	<u>3,132,000</u>	<u>3,132,000</u>
A011	TOTAL PAY	9		<u>1,628,000</u>	<u>1,931,000</u>	<u>1,931,000</u>
A011-1	TOTAL PAY OF OFFICERS	2		<u>1,628,000</u>	<u>1,931,000</u>	<u>1,931,000</u>
A01101	Total Basic Pay	2		<u>1,435,000</u>	<u>1,741,000</u>	<u>1,741,000</u>
C031	Chief Engineer (BPS-20)	1				
A111	Assistant Engineer (BPS-16)	1				
A01103	Special pay			193,000	190,000	190,000
A012	TOTAL ALLOWANCES			<u>913,000</u>	<u>1,201,000</u>	<u>1,201,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>659,000</u>	<u>649,000</u>	<u>649,000</u>
A01201	Senior post Allowance			15,000	15,000	15,000
A01203	Conveyance allowance			55,000	60,000	60,000
A0120X	Ad - hoc Allowance - 2010			216,000		
A01217	Medical allowance			87,000	86,000	86,000
A01224	Entertainment allowance			8,000	8,000	8,000
A01228	Orderly allowance			144,000	168,000	168,000
A0122M	Ad-hoc Relief Allowance-2016			134,000	140,000	140,000
A0122Y	Ad-hoc Relief Allowance 2017				172,000	172,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>254,000</u>	<u>552,000</u>	<u>552,000</u>
A01271	Overtime allowance			1,000		1,000
A01273	Honoraria			1,000	1,000	1,000
A01274	Medical charges			100,000	100,000	100,000
A01275	Rest and Recreation Allowance			1,000	1,000	
A01277	Contingent paid staff			<u>150,000</u>	<u>450,000</u>	<u>450,000</u>
001	Contingent Paid Staff			150,000	450,000	450,000
A01278	Leave salary			1,000		
A03	TOTAL OPERATING EXPENSES			<u>1,573,000</u>	<u>1,097,000</u>	<u>1,567,000</u>

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
SD1829	Chief Engineer Water and Power Baltistan Region					
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>600,000</u>	<u>126,000</u>	<u>126,000</u>
A03303	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>550,000</u>	<u>76,000</u>	<u>76,000</u>
003	Gilgit-Baltistan Weather Charges			550,000	76,000	76,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>600,000</u>	<u>1,000,000</u>
A03805	Travelling allowance			350,000	350,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>250,000</u>	<u>250,000</u>	<u>500,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	250,000	500,000
A039	TOTAL GENERAL			<u>263,000</u>	<u>261,000</u>	<u>331,000</u>
A03901	Stationery			105,000	105,000	150,000
A03902	Printing and publication			1,000		5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			1,000		
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>170,000</u>
001	Others			150,000	150,000	170,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
SD1829	Chief Engineer Water and Power Baltistan Region					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			20,000	20,000	20,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>190,000</u>	<u>190,000</u>	<u>440,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>400,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>400,000</u>
001	Transport			150,000	150,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
SD1829	Chief Engineer Water and Power Baltistan Region					
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			20,000	20,000	20,000
Chief Engineer Water and Power Baltistan Region				4,426,000	4,539,000	5,163,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
AT1565	XEN Water & Power Division Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>123,147,000</u>	<u>128,045,000</u>	<u>127,868,000</u>
A011	TOTAL PAY		<u>515</u>	<u>78,529,000</u>	<u>87,480,000</u>	<u>87,480,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>1,990,000</u>	<u>2,710,000</u>	<u>2,710,000</u>
A01101	Total Basic Pay		6	<u>1,755,000</u>	<u>2,435,000</u>	<u>2,435,000</u>
E024	Executive Engineer	(BPS-18)	1			
A111	Assistant Engineer	(BPS-16)	4			
D147	Divisional Accounts Officer	(BPS-16)	1			
A01103	Special pay			235,000	275,000	275,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>509</u>	<u>76,539,000</u>	<u>84,770,000</u>	<u>84,770,000</u>
A01151	Total Pay of Other Staff		<u>509</u>	<u>66,368,000</u>	<u>75,553,000</u>	<u>75,553,000</u>
H004	Head Clerk	(BPS-16)	1			
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	4			
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	12			
S153	Supervisor	(BPS-09)	3			
S157	Supervisor/Line Superintendent	(BPS-09)	3			
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	2			
B006	Billing Clerk/Meter Reader	(BPS-07)	5			
F044	Forman/Turbine Operator & Electricition	(BPS-07)	21			
M008DC	Machinist/Welder/Mechanic (DYING Cdr.)	(BPS-07)	2			
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	71			

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
AT1565	XEN Water & Power Division Astore					
E004	Electrician	(BPS-06)	1			
T002	T. Operator G-I	(BPS-06)	2			
D159	Driver	(BPS-04)	1			
D160DC	Driver (DYING Cdr.)	(BPS-04)	2			
L080	Line Man/HRM	(BPS-04)	9			
T076	Turbine Operator G-II	(BPS-04)	3			
L083	Lineman	(BPS-03)	1			
L084DC	Lineman (DYING Cdr.)	(BPS-03)	5			
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	2			
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1			
H040	Helper/Helper Electrician	(BPS-02)	21			
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	333			
N006	Naib Qasid	(BPS-02)	2			
S167	Sweeper	(BPS-02)	1			
A01152	Personal pay			59,000	59,000	59,000
A01153	Special pay			10,112,000	9,158,000	9,158,000
A012	TOTAL ALLOWANCES			<u>44,618,000</u>	<u>40,565,000</u>	<u>40,388,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>43,676,000</u>	<u>39,448,000</u>	<u>39,448,000</u>
A01202	House rent Allowance			5,718,000	5,451,000	5,451,000
A01203	Conveyance allowance			11,002,000	10,664,000	10,664,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010			10,855,000	20,000	20,000
A01211	Hill allowance			561,000	554,000	554,000
A01217	Medical allowance			9,215,000	8,556,000	8,556,000
A0121A	Ad - hoc Allowance - 2011				2,000	2,000
A0121M	Adhoc Relief Allowance - 2012				6,000	6,000
A0121T	Adhoc Relief Allowance 2013				6,000	6,000
A0121Z	Adhoc Relief Allowance-2014				5,000	5,000
A01226	Computer allowance			9,000	9,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
AT1565	XEN Water & Power Division Astore					
A0122C	Adhoc Relief Allowance - 2015				2,000	2,000
A0122M	Ad-hoc Relief Allowance-2016			6,312,000	6,415,000	6,415,000
A0122Y	Ad-hoc Relief Allowance 2017				7,754,000	7,754,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>942,000</u>	<u>1,117,000</u>	<u>940,000</u>
A01271	Overtime allowance			90,000	90,000	90,000
A01273	Honoraria			100,000	100,000	100,000
A01274	Medical charges			500,000	675,000	500,000
A01275	Rest and Recreation Allowance			1,000	1,000	
A01277	Contingent paid staff			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Contingent Paid Staff			250,000	250,000	250,000
A01278	Leave salary			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>2,659,000</u>	<u>17,755,000</u>	<u>7,417,000</u>
A032	TOTAL COMMUNICATIONS			<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			220,000	220,000	220,000
A033	TOTAL UTILITIES			<u>1,300,000</u>	<u>5,998,000</u>	<u>5,998,000</u>
A03303	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			<u>1,200,000</u>	<u>5,898,000</u>	<u>5,898,000</u>
003	Gilgit-Baltistan Weather Charges			1,200,000	5,898,000	5,898,000
A034	TOTAL OCCUPANCY COSTS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03402	Rent for office building			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Rent for Office Building			60,000	60,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>810,000</u>	<u>810,000</u>	<u>850,000</u>
A03805	Travelling allowance			330,000	330,000	350,000
A03807	P.O.L Charges A.planes			<u>480,000</u>	<u>480,000</u>	<u>500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			480,000	480,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
AT1565	XEN Water & Power Division Astore					
A039	TOTAL GENERAL			<u>257,000</u>	<u>10,655,000</u>	<u>277,000</u>
A03901	Stationery			230,000	230,000	250,000
A03906	Uniforms and protective clothing			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Uniforms and Protective Clothing			25,000	25,000	25,000
A03907	Advertising & Publicity			1,000		
A03940	Unforeseen expenditure				400,000	1,000
A03970	Others			<u>1,000</u>	<u>10,000,000</u>	<u>1,000</u>
004	Others-(Flood Damages)			1,000	10,000,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>620,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>620,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R				620,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	800,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>50,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			50,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
AT1565	XEN Water & Power Division Astore					
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>2,001,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>2,001,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	2,001,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>171,000</u>	<u>32,058,000</u>	<u>241,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Transport			150,000	150,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>26,888,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>26,888,000</u>	<u>20,000</u>
001	Machinery and Equipment			1,000	26,888,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			20,000	20,000	20,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES				<u>5,000,000</u>	<u>1,000</u>
A13602	Other roads				<u>5,000,000</u>	<u>1,000</u>
001	Other Roads				5,000,000	1,000
XEN Water & Power Division Astore				126,080,000	181,329,000	135,532,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
DM1561	XEN Water & Power Division Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>204,838,000</u>	<u>223,028,000</u>	<u>219,162,000</u>
A011	TOTAL PAY		845	<u>131,385,000</u>	<u>149,857,000</u>	<u>149,857,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	<u>2,710,000</u>	<u>3,090,000</u>	<u>3,090,000</u>
A01101	Total Basic Pay		9	<u>2,391,000</u>	<u>2,765,000</u>	<u>2,765,000</u>
E024	Executive Engineer (BPS-18)		1			
A111	Assistant Engineer (BPS-16)		7			
D147	Divisional Accounts Officer (BPS-16)		1			
A01103	Special pay			319,000	325,000	325,000
A011-2	TOTAL PAY OF OTHER STAFF		836	<u>128,675,000</u>	<u>146,767,000</u>	<u>146,767,000</u>
A01151	Total Pay of Other Staff		836	<u>112,461,000</u>	<u>130,879,000</u>	<u>130,879,000</u>
C078DC	Computer Operator (DYING Cdr.) (BPS-12)		3			
S131	Sub Engineer (BPS-11)		4			
S132DC	Sub Engineer (DYING Cdr.) (BPS-11)		11			
S164DC	Surveyor (DYING Cdr.) (BPS-11)		1			
S153	Supervisor (BPS-09)		2			
S157	Supervisor/Line Superintendent (BPS-09)		11			
S158DC	Supervisor/Line Superintendent (DYING Cdr.) (BPS-09)		8			
B006	Billing Clerk/Meter Reader (BPS-07)		8			
F035	Foreman (BPS-07)		10			
F036DC	Foreman (DYING Cdr.) (BPS-07)		27			
F039	Foreman/T / Opt & Electricition (BPS-07)		31			
M008DC	Machinist/Welder/Mechanic (DYING Cdr.) (BPS-07)		3			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
DM1561	XEN Water & Power Division Diamer					
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	97			
E004	Electrician	(BPS-06)	8			
E005DC	Electrician (DYING Cdr.)	(BPS-06)	13			
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	12			
T074	Turbine Operator G-I	(BPS-06)	4			
B005	Billing Clerk	(BPS-05)	3			
T068	Turbine Operator	(BPS-05)	2			
D160DC	Driver (DYING Cdr.)	(BPS-04)	11			
H016	Head Regulator Man	(BPS-04)	17			
L080	Line Man/HRM	(BPS-04)	4			
E017DC	Engine Mechanic (DYING Cdr.)	(BPS-03)	1			
H017DC	Head Regulator Man (DYING Cdr.)	(BPS-03)	12			
L083	Lineman	(BPS-03)	1			
L084DC	Lineman (DYING Cdr.)	(BPS-03)	26			
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	12			
T076	Turbine Operator G-II	(BPS-03)	1			
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	3			
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	456			
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	33			
S168DC	Sweeper (DYING Cdr.)	(BPS-01)	1			
A01152	Personal pay			62,000	41,000	41,000
A01153	Special pay			16,152,000	15,847,000	15,847,000
A012	TOTAL ALLOWANCES			<u>73,453,000</u>	<u>73,171,000</u>	<u>69,305,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
DM1561	XEN Water & Power Division Diamer					
A012-1	TOTAL REGULAR ALLOWANCES			<u>72,962,000</u>	<u>68,600,000</u>	<u>68,600,000</u>
A01202	House rent Allowance			9,514,000	9,469,000	9,469,000
A01203	Conveyance allowance			18,408,000	18,496,000	18,496,000
A0120D	Integrated Allowance			4,000		
A0120X	Ad - hoc Allowance - 2010			18,044,000	117,000	117,000
A01211	Hill allowance			979,000	971,000	971,000
A01217	Medical allowance			14,980,000	14,873,000	14,873,000
A0121M	Adhoc Relief Allowance - 2012			29,000		
A01226	Computer allowance			27,000	27,000	27,000
A0122M	Ad-hoc Relief Allowance-2016			10,864,000	11,039,000	11,039,000
A0122Y	Ad-hoc Relief Allowance 2017				13,371,000	13,371,000
A01236	Deputation allowance			4,000		
A01238	Charge allowance			109,000	237,000	237,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>491,000</u>	<u>4,571,000</u>	<u>705,000</u>
A01271	Overtime allowance			20,000	20,000	20,000
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			300,000	300,000	300,000
A01275	Rest and Recreation Allowance			1,000		
A01277	Contingent paid staff			<u>144,000</u>	<u>360,000</u>	<u>360,000</u>
001	Contingent Paid Staff			144,000	360,000	360,000
A01278	Leave salary			1,000	3,866,000	
A03	TOTAL OPERATING EXPENSES			<u>2,427,000</u>	<u>11,159,000</u>	<u>11,290,000</u>
A032	TOTAL COMMUNICATIONS			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			120,000	120,000	120,000
A033	TOTAL UTILITIES			<u>1,430,000</u>	<u>10,164,000</u>	<u>10,164,000</u>
A03303	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			<u>1,350,000</u>	<u>10,084,000</u>	<u>10,084,000</u>
003	Gilgit-Baltistan Weather Charges			1,350,000	10,084,000	10,084,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
DM1561	XEN Water & Power Division Diamer					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
A03805	Travelling allowance			350,000	350,000	400,000
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			350,000	350,000	400,000
A039	TOTAL GENERAL			<u>167,000</u>	<u>165,000</u>	<u>196,000</u>
A03901	Stationery			150,000	150,000	180,000
A03902	Printing and publication			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03907	Advertising & Publicity			1,000		
A03970	Others			<u>1,000</u>		<u>1,000</u>
004	Others-(Flood Damages)			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,221,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>1,221,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	1,221,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>266,000</u>	<u>63,353,000</u>	<u>331,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
A13001	Transport			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Transport			250,000	250,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
DM1561	XEN Water & Power Division Diamer					
A131	TOTAL MACHINERY AND EQUIPMENT			1,000	58,088,000	15,000
A13101	Machinery and Equipment			1,000	58,088,000	15,000
001	Machinery and Equipment			1,000	58,088,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			15,000	15,000	15,000
A13201	Furniture and Fixtures			15,000	15,000	15,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES				5,000,000	1,000
A13602	Other roads				5,000,000	1,000
001	Other Roads				5,000,000	1,000
XEN Water & Power Division Diamer				207,533,000	298,761,000	230,785,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
DM1738	Civil Engineering Division W&P Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,004,000</u>	<u>942,000</u>	<u>993,000</u>
A011	TOTAL PAY		2	<u>3,445,000</u>	<u>669,000</u>	<u>669,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	<u>2,400,000</u>	<u>327,000</u>	<u>327,000</u>
A01101	Total Basic Pay		5	<u>2,100,000</u>	<u>294,000</u>	<u>294,000</u>
E026	Executive Engineer (Civil)	(BPS-18)	1			
A117	Assistant Executive Engineer (Civil)	(BPS-17)	2			
A113	Assistant Engineer (Civil)	(BPS-16)	2			
A01103	Special pay			300,000	33,000	33,000
A011-2	TOTAL PAY OF OTHER STAFF		4	<u>1,045,000</u>	<u>342,000</u>	<u>342,000</u>
A01151	Total Pay of Other Staff		4	<u>945,000</u>	<u>302,000</u>	<u>302,000</u>
S133	Sub Engineer (Civil)	(BPS-11)	4			
A01153	Special pay			100,000	40,000	40,000
A012	TOTAL ALLOWANCES			<u>1,559,000</u>	<u>273,000</u>	<u>324,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,507,000</u>	<u>273,000</u>	<u>273,000</u>
A01202	House rent Allowance			300,000	46,000	46,000
A01203	Conveyance allowance			250,000	69,000	69,000
A0120X	Ad - hoc Allowance - 2010			500,000		
A01211	Hill allowance			5,000	2,000	2,000
A01217	Medical allowance			150,000	47,000	47,000
A0122M	Ad-hoc Relief Allowance-2016			300,000	49,000	49,000
A0122Y	Ad-hoc Relief Allowance 2017				60,000	60,000
A01236	Deputation allowance			1,000		
A01238	Charge allowance			1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>52,000</u>		<u>51,000</u>

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
DM1738	Civil Engineering Division W&P Diamer					
A01274	Medical charges			50,000		50,000
A01277	Contingent paid staff			<u>1,000</u>		<u>1,000</u>
001	Contingent Paid Staff			1,000		1,000
A01278	Leave salary			1,000		
A03	TOTAL OPERATING EXPENSES			<u>1,212,000</u>	<u>118,000</u>	<u>866,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>		<u>40,000</u>
A03201	Postage and telegraph			10,000		10,000
A03202	Telephone and trunk call			30,000		30,000
A033	TOTAL UTILITIES			<u>380,000</u>	<u>118,000</u>	<u>58,000</u>
A03303	Electricity			30,000		30,000
A03304	Hot and cold weather charges			<u>350,000</u>	<u>118,000</u>	<u>28,000</u>
003	Gilgit-Baltistan Weather Charges			350,000	118,000	28,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>520,000</u>		<u>501,000</u>
A03805	Travelling allowance			250,000		250,000
A03806	Transportation of Goods (Govt.)			<u>20,000</u>		<u>1,000</u>
001	Transportation of Goods			20,000		1,000
A03807	P.O.L Charges A.planes			<u>250,000</u>		<u>250,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000		250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
DM1738	Civil Engineering Division W&P Diamer					
A039	TOTAL GENERAL			<u>270,000</u>		<u>265,000</u>
A03901	Stationery			100,000		100,000
A03902	Printing and publication			5,000		5,000
A03905	Newspapers periodicals and books			<u>5,000</u>		<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000		5,000
A03906	Uniforms and protective clothing			<u>5,000</u>		<u>5,000</u>
001	Uniforms and Protective Clothing			5,000		5,000
A03907	Advertising & Publicity			5,000		
A03970	Others			<u>150,000</u>		<u>150,000</u>
001	Others			150,000		150,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>300,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>		<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>		<u>1,000</u>
001	Purchase of Plant & Machinery			150,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			150,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>		<u>130,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>		<u>100,000</u>
A13001	Transport			<u>100,000</u>		<u>100,000</u>
001	Transport			100,000		100,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
DM1738	Civil Engineering Division W&P Diamer					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>		<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>		<u>15,000</u>
001	Machinery and Equipment			15,000		15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>		<u>15,000</u>
A13201	Furniture and Fixtures			15,000		15,000
Civil Engineering Division W&P Diamer				6,647,000	1,060,000	1,992,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
GL1542	XEN NAHEW Division Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,783,000</u>	<u>32,319,000</u>	<u>32,399,000</u>
A011	TOTAL PAY		98		<u>21,115,000</u>	<u>22,028,000</u>	<u>22,028,000</u>
A011-1	TOTAL PAY OF OFFICERS		10		<u>4,916,000</u>	<u>3,803,000</u>	<u>3,803,000</u>
A01101	Total Basic Pay		10		<u>4,325,000</u>	<u>3,416,000</u>	<u>3,416,000</u>
E024	Executive Engineer	(BPS-18)	1				
A116	Assistant Executive Engineer	(BPS-17)	3				
A111	Assistant Engineer	(BPS-16)	2				
C077	Computer Operator	(BPS-16)	3				
D147	Divisional Accounts Officer	(BPS-16)	1				
A01103	Special pay				591,000	387,000	387,000
A011-2	TOTAL PAY OF OTHER STAFF		88		<u>16,199,000</u>	<u>18,225,000</u>	<u>18,225,000</u>
A01151	Total Pay of Other Staff		88		<u>14,186,000</u>	<u>16,263,000</u>	<u>16,263,000</u>
H004	Head Clerk	(BPS-16)	1				
U015	UDC/SAC/Cashir	(BPS-14)	1				
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	3				
F042	Forman (Electrical)	(BPS-11)	1				
F043	Forman (Mechanical)	(BPS-11)	1				
L093	Lower Division Clerk	(BPS-11)	1				
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	7				
S142	Sub-Engineer (E & M/Civil)	(BPS-11)	1				
F044	Forman/Turbine Operator & Electricition	(BPS-07)	2				
M008DC	Machinist/Welder/Mechanic (DYING Cdr.)	(BPS-07)	2				

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1542	XEN NAHEW Division Gilgit					
R032	Rewinder	(BPS-07)	1			
T006	T.Machinist/Mechanic/Weld	(BPS-07)	3			
W035	Welder	(BPS-07)	1			
D159	Driver	(BPS-05)	3			
D160DC	Driver (DYING Cdr.)	(BPS-04)	2			
S145	Sun Blaster	(BPS-03)	2			
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	48			
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	4			
M012DC	Mali (DYING Cdr.)	(BPS-02)	1			
N004	N/Qasid/Mali	(BPS-02)	2			
S167	Sweeper	(BPS-02)	1			
A01152	Personal pay			2,000		
A01153	Special pay			2,011,000	1,962,000	1,962,000
A012	TOTAL ALLOWANCES			<u>11,668,000</u>	<u>10,291,000</u>	<u>10,371,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,237,000</u>	<u>9,941,000</u>	<u>9,941,000</u>
A01202	House rent Allowance			1,874,000	1,673,000	1,673,000
A01203	Conveyance allowance			2,782,000	2,456,000	2,456,000
A0120D	Integrated Allowance			13,000	8,000	8,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				4,000	4,000
A0120X	Ad - hoc Allowance - 2010			2,740,000		
A01211	Hill allowance			40,000	358,000	358,000
A01217	Medical allowance			1,872,000	1,743,000	1,743,000
A01226	Computer allowance			155,000	81,000	81,000
A0122M	Ad-hoc Relief Allowance-2016			1,761,000	1,611,000	1,611,000
A0122Y	Ad-hoc Relief Allowance 2017				1,967,000	1,967,000
A01250	Incentive Allowance				40,000	40,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>431,000</u>	<u>350,000</u>	<u>430,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1542	XEN NAHEW Division Gilgit					
A01273	Honoraria			50,000	50,000	50,000
A01274	Medical charges			300,000	300,000	300,000
A01275	Rest and Recreation Allowance			1,000		
A01277	Contingent paid staff			<u>80,000</u>		<u>80,000</u>
001	Contingent Paid Staff			80,000		80,000
A03	TOTAL OPERATING EXPENSES			<u>2,891,000</u>	<u>3,150,000</u>	<u>3,835,000</u>
A032	TOTAL COMMUNICATIONS			<u>175,000</u>	<u>15,000</u>	<u>175,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			160,000		160,000
A033	TOTAL UTILITIES			<u>1,600,000</u>	<u>2,020,000</u>	<u>1,990,000</u>
A03303	Electricity			700,000	700,000	700,000
A03304	Hot and cold weather charges			<u>900,000</u>	<u>1,320,000</u>	<u>1,290,000</u>
003	Gilgit-Baltistan Weather Charges			900,000	1,320,000	1,290,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>860,000</u>	<u>860,000</u>	<u>900,000</u>
A03805	Travelling allowance			330,000	330,000	350,000
A03807	P.O.L Charges A.planes			<u>530,000</u>	<u>530,000</u>	<u>550,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			530,000	530,000	550,000
A039	TOTAL GENERAL			<u>256,000</u>	<u>255,000</u>	<u>770,000</u>
A03901	Stationery			170,000	170,000	180,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>500,000</u>
001	Uniforms and Protective Clothing			15,000	15,000	500,000
A03907	Advertising & Publicity			1,000		
A03970	Others			<u>70,000</u>	<u>70,000</u>	<u>90,000</u>
001	Others			70,000	70,000	90,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1542	XEN NAHEW Division Gilgit					
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000
A12	TOTAL CIVIL WORKS				<u>640,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES				<u>640,000</u>	<u>1,000</u>
A12401	Office buildings				640,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>25,325,000</u>	<u>26,325,000</u>	<u>30,355,000</u>
A130	TOTAL TRANSPORT			<u>270,000</u>	<u>270,000</u>	<u>300,000</u>
A13001	Transport			<u>270,000</u>	<u>270,000</u>	<u>300,000</u>
001	Transport			270,000	270,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1542	XEN NAHEW Division Gilgit					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000,000</u>	<u>26,000,000</u>	<u>30,000,000</u>
A13101	Machinery and Equipment			<u>25,000,000</u>	<u>26,000,000</u>	<u>30,000,000</u>
001	Machinery and Equipment			25,000,000	26,000,000	30,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13201	Furniture and Fixtures			55,000	55,000	55,000
XEN NAHEW Division Gilgit				61,101,000	62,534,000	66,594,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1713	XEN Water & Power Division Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>342,689,000</u>	<u>367,079,535</u>	<u>254,983,000</u>
A011	TOTAL PAY		871	<u>220,991,000</u>	<u>250,278,000</u>	<u>175,197,000</u>
A011-1	TOTAL PAY OF OFFICERS		22	<u>11,643,000</u>	<u>12,834,000</u>	<u>8,985,000</u>
A01101	Total Basic Pay		22	<u>10,273,000</u>	<u>11,595,000</u>	<u>8,117,000</u>
E024	Executive Engineer (BPS-18)		1			
E025	Executive Engineer (18 MW HPP) (BPS-18)		1			
A015	Accounts Officer (BPS-17)		1			
A041	AEE (Civil) (18 MW HPP) (BPS-17)		1			
A042	AEE (E&M) (18 MW HPP) (BPS-17)		1			
A116	Assistant Executive Engineer (BPS-17)		2			
A015	Accounts Officer (BPS-16)		1			
A111	Assistant Engineer (BPS-16)		6			
A112DC	Assistant Engineer (DYING Cdr.) (BPS-16)		3			
C077	Computer Operator (BPS-16)		1			
D147	Divisional Accounts Officer (BPS-16)		1			
H009	Head Estimator (BPS-16)		1			
L053DC	Legal Advisor (DYING Cdr.) (BPS-16)		1			
S127	Store Supervisor (BPS-16)		1			
A01103	Special pay			1,370,000	1,239,000	868,000
A011-2	TOTAL PAY OF OTHER STAFF		849	<u>209,348,000</u>	<u>237,444,000</u>	<u>166,212,000</u>
A01151	Total Pay of Other Staff		849	<u>183,015,000</u>	<u>211,625,000</u>	<u>148,138,000</u>
H004	Head Clerk (BPS-16)		1			
S117	Stenotypist (BPS-14)		1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
GL1713	XEN Water & Power Division Gilgit						
U015	UDC/SAC/Cashir	(BPS-14)		4			
U020DC	Upper Division Clerk (DYING Cdr.)	(BPS-14)		1			
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)		12			
D157	Draftsman	(BPS-11)		1			
L030	LDC (18 MW HPP)	(BPS-11)		1			
L093	Lower Division Clerk	(BPS-11)		5			
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)		2			
S028	Second Grade Estimator	(BPS-11)		1			
S131	Sub Engineer	(BPS-11)		2			
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)		24			
S134	Sub Engineer (Civil) (18 MW HPP)	(BPS-11)		1			
S135	Sub Engineer (E&M) (18 MW HPP)	(BPS-11)		2			
S163	Surveyor	(BPS-11)		1			
M041	Meter Inspector	(BPS-09)		1			
S157	Supervisor/Line Superintendent	(BPS-09)		23			
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)		17			
B006	Billing Clerk/Meter Reader	(BPS-07)		19			
C015	Channel Inspector	(BPS-07)		1			
C077	Computer Operator	(BPS-07)		1			
F009	Fero Painter	(BPS-07)		1			
F036DC	Foreman (DYING Cdr.)	(BPS-07)		15			
F037	Foreman (18 MW HPP)	(BPS-07)		1			
F044	Forman/Turbine Operator & Electricition	(BPS-07)		58			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1713	XEN Water & Power Division Gilgit					
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	145			
T005	T.Machinist/Mechanic	(BPS-07)	1			
T047	Tracer/Mason	(BPS-07)	1			
E005DC	Electrician (DYING Cdr.)	(BPS-06)	9			
E006	Electrician (18 MW HPP)	(BPS-06)	2			
L085	Lineman (18 MW HPP)	(BPS-06)	2			
P016	Panel Attendant (18 MW HPP)	(BPS-06)	2			
T067	Turbine Mechanic (18 MW HPP)	(BPS-06)	1			
T075	Turbine Operator G-I (18 MW HPP)	(BPS-06)	2			
T077	Turbine Oprator GD-I/Electrician/ Engine	(BPS-06)	21			
B007	Billing Clerk/Reader	(BPS-05)	1			
C015	Channel Inspector	(BPS-05)	2			
L086	Lineman/B. Clerk/Penal Attendant BC/ W.Munshi	(BPS-05)	3			
R037	Road Inspector (18 MW HPP)	(BPS-05)	1			
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	2			
D159	Driver	(BPS-04)	5			
D160DC	Driver (DYING Cdr.)	(BPS-04)	18			
D161	Driver (18 MW HPP)	(BPS-04)	2			
C003	Carpenter	(BPS-03)	1			
C111DC	Cook (DYING Cdr.)	(BPS-03)	1			
H039	Helper/Cooly /Cook	(BPS-03)	3			
L081	Line man/Wirman H.R.M.	(BPS-03)	34			
L084DC	Lineman (DYING Cdr.)	(BPS-03)	19			
M020	Masson (18 MW HPP)	(BPS-03)	1			
P039	Pipe Fitter (18 MW HPP)	(BPS-03)	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1713	XEN Water & Power Division Gilgit					
R040	Road Mate (18 MW HPP)	(BPS-03)	1			
T076	Turbine Operator G-II	(BPS-03)	20			
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1			
D101	Diesel Operator	(BPS-02)	1			
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	304			
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	18			
N006	Naib Qasid	(BPS-02)	4			
S167	Sweeper	(BPS-02)	1			
H030	Helper	(BPS-01)	14			
N033	Nain Qasid Man/Sweeper/Helper (18 MW HPP)	(BPS-01)	8			
S168DC	Sweeper (DYING Cdr.)	(BPS-01)	1			
A01152	Personal pay			114,000	155,000	109,000
A01153	Special pay			26,219,000	25,664,000	17,965,000
A012	TOTAL ALLOWANCES			<u>121,698,000</u>	<u>116,801,535</u>	<u>79,786,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>121,145,000</u>	<u>112,911,000</u>	<u>79,235,000</u>
A01202	House rent Allowance			20,691,000	19,637,000	13,746,000
A01203	Conveyance allowance			28,723,000	28,658,000	20,061,000
A0120D	Integrated Allowance			32,000	20,000	14,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			147,000	232,000	232,000
A0120X	Ad - hoc Allowance - 2010			29,431,000	218,000	218,000
A01211	Hill allowance			1,437,000	1,335,000	935,000
A01217	Medical allowance			22,117,000	21,849,000	15,295,000
A0121T	Adhoc Relief Allowance 2013				5,000	5,000
A0121Z	Adhoc Relief Allowance-2014				2,000	2,000
A01226	Computer allowance			180,000	180,000	108,000
A0122C	Adhoc Relief Allowance - 2015				51,000	51,000
A0122M	Ad-hoc Relief Allowance-2016			18,226,000	18,323,000	12,827,000
A0122Y	Ad-hoc Relief Allowance 2017				22,142,000	15,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1713	XEN Water & Power Division Gilgit					
A01236	Deputation allowance			106,000	198,000	198,000
A01238	Charge allowance			29,000	32,000	23,000
A01239	Special allowance			15,000	29,000	20,000
A01241	Utility allowance for electricity			3,000		
A01244	Adhoc relief			6,000		
A01270	Other			<u>2,000</u>		
001	Others			2,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>553,000</u>	<u>3,890,535</u>	<u>551,000</u>
A01271	Overtime allowance			1,000		1,000
A01273	Honoraria			100,000	115,535	100,000
A01274	Medical charges			350,000	2,294,000	350,000
A01275	Rest and Recreation Allowance			1,000		
A01277	Contingent paid staff			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Contingent Paid Staff			100,000	100,000	100,000
A01278	Leave salary			1,000	1,381,000	
A03	TOTAL OPERATING EXPENSES			<u>3,058,000</u>	<u>18,669,000</u>	<u>18,046,000</u>
A032	TOTAL COMMUNICATIONS			<u>188,000</u>	<u>188,000</u>	<u>188,000</u>
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			180,000	180,000	180,000
A033	TOTAL UTILITIES			<u>1,270,000</u>	<u>15,704,000</u>	<u>15,704,000</u>
A03303	Electricity			120,000	120,000	120,000
A03304	Hot and cold weather charges			<u>1,150,000</u>	<u>15,584,000</u>	<u>15,584,000</u>
003	Gilgit-Baltistan Weather Charges			1,150,000	15,584,000	15,584,000
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03402	Rent for office building			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Rent for Office Building			200,000	200,000	200,000
A036	TOTAL MOTOR VEHICLES				<u>364,000</u>	<u>1,000</u>
A03603	Registration				364,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1713	XEN Water & Power Division Gilgit					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,150,000</u>	<u>2,123,000</u>	<u>1,650,000</u>
A03805	Travelling allowance			550,000	1,555,000	1,000,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>568,000</u>	<u>650,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	568,000	650,000
A039	TOTAL GENERAL			<u>250,000</u>	<u>90,000</u>	<u>303,000</u>
A03901	Stationery			180,000	80,000	200,000
A03902	Printing and publication			8,000		1,000
A03906	Uniforms and protective clothing			<u>30,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing			30,000		1,000
A03907	Advertising & Publicity			1,000		
A03970	Others			<u>31,000</u>	<u>10,000</u>	<u>101,000</u>
001	Others			30,000	10,000	100,000
004	Others-(Flood Damages)			1,000		1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>3,069,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>3,069,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R				3,069,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>2,100,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>2,100,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	2,100,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1713	XEN Water & Power Division Gilgit					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Purchase of Plant & Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>3,501,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>3,501,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	3,501,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>162,000</u>	<u>64,157,000</u>	<u>313,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>800,000</u>	<u>300,000</u>
A13001	Transport			<u>150,000</u>	<u>800,000</u>	<u>300,000</u>
001	Transport			150,000	800,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>57,347,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>57,347,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	57,347,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1713	XEN Water & Power Division Gilgit					
A13370	Others			<u>1,000</u>		<u>1,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000		1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES				<u>6,000,000</u>	<u>1,000</u>
A13602	Other roads				<u>6,000,000</u>	<u>1,000</u>
001	Other Roads				6,000,000	1,000
XEN Water & Power Division Gilgit				345,914,000	458,575,535	273,348,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1738	Civil Engineering Division W&P Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,986,000</u>	<u>526,000</u>	<u>577,000</u>
A011	TOTAL PAY		10	<u>4,080,000</u>	<u>338,000</u>	<u>338,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	<u>3,600,000</u>	<u>209,000</u>	<u>209,000</u>
A01101	Total Basic Pay		8	<u>3,150,000</u>	<u>189,000</u>	<u>189,000</u>
E026	Executive Engineer (Civil)	(BPS-18)	1			
A117	Assistant Executive Engineer (Civil)	(BPS-17)	4			
A113	Assistant Engineer (Civil)	(BPS-16)	3			
A01103	Special pay			450,000	20,000	20,000
A011-2	TOTAL PAY OF OTHER STAFF		2	<u>480,000</u>	<u>129,000</u>	<u>129,000</u>
A01151	Total Pay of Other Staff		2	<u>420,000</u>	<u>114,000</u>	<u>114,000</u>
S133	Sub Engineer (Civil)	(BPS-11)	2			
A01153	Special pay			60,000	15,000	15,000
A012	TOTAL ALLOWANCES			<u>1,906,000</u>	<u>188,000</u>	<u>239,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,854,000</u>	<u>188,000</u>	<u>188,000</u>
A01202	House rent Allowance			400,000	41,000	41,000
A01203	Conveyance allowance			250,000	68,000	68,000
A0120X	Ad - hoc Allowance - 2010			600,000		
A01211	Hill allowance			2,000	1,000	1,000
A01217	Medical allowance			200,000	24,000	24,000
A0122M	Ad-hoc Relief Allowance-2016			400,000	24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017				30,000	30,000
A01236	Deputation allowance			1,000		
A01238	Charge allowance			1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>52,000</u>		<u>51,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1738	Civil Engineering Division W&P Gilgit					
A01274	Medical charges			50,000		50,000
A01277	Contingent paid staff			<u>1,000</u>		<u>1,000</u>
001	Contingent Paid Staff			1,000		1,000
A01278	Leave salary			1,000		
A03	TOTAL OPERATING EXPENSES			<u>1,212,000</u>	<u>104,000</u>	<u>874,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>380,000</u>	<u>54,000</u>	<u>66,000</u>
A03303	Electricity			30,000		30,000
A03304	Hot and cold weather charges			<u>350,000</u>	<u>54,000</u>	<u>36,000</u>
003	Gilgit-Baltistan Weather Charges			350,000	54,000	36,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>520,000</u>		<u>501,000</u>
A03805	Travelling allowance			250,000		250,000
A03806	Transportation of Goods (Govt.)			<u>20,000</u>		<u>1,000</u>
001	Transportation of Goods			20,000		1,000
A03807	P.O.L Charges A.planes			<u>250,000</u>		<u>250,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000		250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1738	Civil Engineering Division W&P Gilgit					
A039	TOTAL GENERAL			<u>270,000</u>	<u>10,000</u>	<u>265,000</u>
A03901	Stationery			100,000		100,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>		<u>5,000</u>
001	Uniforms and Protective Clothing			5,000		5,000
A03907	Advertising & Publicity			5,000		
A03970	Others			<u>150,000</u>		<u>150,000</u>
001	Others			150,000		150,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>300,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>		<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>		<u>1,000</u>
001	Purchase of Plant & Machinery			150,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			150,000		1,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>		<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>		<u>1,000</u>
A12401	Office buildings			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1738	Civil Engineering Division W&P Gilgit					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>230,000</u>		<u>230,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>		<u>100,000</u>
A13001	Transport			<u>100,000</u>		<u>100,000</u>
001	Transport			100,000		100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>		<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>		<u>15,000</u>
001	Machinery and Equipment			15,000		15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>		<u>15,000</u>
A13201	Furniture and Fixtures			15,000		15,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>		<u>100,000</u>
A13370	Others			<u>100,000</u>		<u>100,000</u>
001	Others - Repair and Maintenance of Building & Structures			100,000		100,000
Civil Engineering Division W&P Gilgit				7,730,000	630,000	1,685,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1739	XEN Generation Water & Power Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>109,205,000</u>
A011	TOTAL PAY		474			<u>75,081,000</u>
A011-1	TOTAL PAY OF OFFICERS		11			<u>3,849,000</u>
A01101	Total Basic Pay		11			<u>3,478,000</u>
A116	Assistant Executive Engineer	(BPS-17)	3			
A111	Assistant Engineer	(BPS-16)	5			
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	3			
A01103	Special pay					371,000
A011-2	TOTAL PAY OF OTHER STAFF		463			<u>71,232,000</u>
A01151	Total Pay of Other Staff		463			<u>63,487,000</u>
U015	UDC/SAC/Cashir	(BPS-14)	4			
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	4			
L093	Lower Division Clerk	(BPS-11)	5			
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1			
S131	Sub Engineer	(BPS-11)	1			
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	15			
S163	Surveyor	(BPS-11)	2			
S157	Supervisor/Line Superintendent	(BPS-09)	6			
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	8			
F036DC	Foreman (DYING Cdr.)	(BPS-07)	25			
F044	Forman/Turbine Operator & Electricition	(BPS-07)	44			
T047	Tracer/Mason	(BPS-07)	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
GL1739	XEN Generation Water & Power Gilgit						
E005DC	Electrician (DYING Cdr.)	(BPS-06)		9			
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)		20			
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)		1			
D159	Driver	(BPS-04)		2			
D160DC	Driver (DYING Cdr.)	(BPS-04)		10			
H039	Helper/Cooly /Cook	(BPS-03)		3			
L084DC	Lineman (DYING Cdr.)	(BPS-03)		8			
C013	Channel Cooli/Forebay Operator	(BPS-02)		4			
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)		1			
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)		273			
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)		12			
N006	Naib Qasid	(BPS-02)		3			
S167	Sweeper	(BPS-02)		1			
A01152	Personal pay						46,000
A01153	Special pay						7,699,000
A012	TOTAL ALLOWANCES						<u>34,124,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>33,674,000</u>
A01202	House rent Allowance						5,891,000
A01203	Conveyance allowance						8,597,000
A0120D	Integrated Allowance						6,000
A01211	Hill allowance						400,000
A01217	Medical allowance						6,554,000
A01226	Computer allowance						72,000
A0122M	Ad-hoc Relief Allowance-2016						5,496,000
A0122Y	Ad-hoc Relief Allowance 2017						6,642,000
A01238	Charge allowance						8,000
A01239	Special allowance						8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1739	XEN Generation Water & Power Gilgit					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>450,000</u>
A01273	Honoraria					100,000
A01274	Medical charges					350,000
A03	TOTAL OPERATING EXPENSES					<u>1,276,000</u>
A032	TOTAL COMMUNICATIONS					<u>105,000</u>
A03201	Postage and telegraph					5,000
A03202	Telephone and trunk call					100,000
A033	TOTAL UTILITIES					<u>101,000</u>
A03303	Electricity					100,000
A03304	Hot and cold weather charges					<u>1,000</u>
003	Gilgit-Baltistan Weather Charges					1,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>800,000</u>
A03805	Travelling allowance					300,000
A03807	P.O.L Charges A.planes					<u>500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					500,000
A039	TOTAL GENERAL					<u>270,000</u>
A03901	Stationery					150,000
A03902	Printing and publication					20,000
A03970	Others					<u>100,000</u>
001	Others					100,000
A09	TOTAL PHYSICAL ASSETS					<u>450,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>150,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1739	XEN Generation Water & Power Gilgit					
A09601	Purchase of Plant and Machinery					150,000
001	Purchase of Plant & Machinery					150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					300,000
A09701	Purchase of Furniture and Fixture					300,000
A13	TOTAL REPAIRS AND MAINTENANCE					330,000
A130	TOTAL TRANSPORT					300,000
A13001	Transport					300,000
001	Transport					300,000
A131	TOTAL MACHINERY AND EQUIPMENT					15,000
A13101	Machinery and Equipment					15,000
001	Machinery and Equipment					15,000
A132	TOTAL FURNITURE AND FIXTURE					15,000
A13201	Furniture and Fixtures					15,000
XEN Generation Water & Power Gilgit						111,261,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GN1557	XEN Water & Power Division Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>151,015,000</u>	<u>160,727,000</u>	<u>160,163,000</u>
A011	TOTAL PAY		<u>635</u>	<u>97,249,000</u>	<u>110,407,000</u>	<u>110,407,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>5,107,000</u>	<u>5,938,000</u>	<u>5,938,000</u>
A01101	Total Basic Pay		<u>12</u>	<u>4,499,000</u>	<u>5,323,000</u>	<u>5,323,000</u>
E024	Executive Engineer (BPS-18)		1			
A116	Assistant Executive Engineer (BPS-17)		3			
A111	Assistant Engineer (BPS-16)		6			
D147	Divisional Accounts Officer (BPS-16)		1			
H009	Head Estimator (BPS-16)		1			
A01103	Special pay			608,000	615,000	615,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>623</u>	<u>92,142,000</u>	<u>104,469,000</u>	<u>104,469,000</u>
A01151	Total Pay of Other Staff		<u>623</u>	<u>80,601,000</u>	<u>93,181,000</u>	<u>93,181,000</u>
H004	Head Clerk (BPS-16)		1			
U013	UDC/SAC (BPS-14)		5			
C078DC	Computer Operator (DYING Cdr.) (BPS-12)		1			
D157	Draftsman (BPS-11)		1			
L093	Lower Division Clerk (BPS-11)		8			
L094DC	Lower Division Clerk (DYING Cdr.) (BPS-11)		5			
S131	Sub Engineer (BPS-11)		1			
S132DC	Sub Engineer (DYING Cdr.) (BPS-11)		4			
L082	Line Superintendent (BPS-09)		7			
S153	Supervisor (BPS-09)		7			
B006	Billing Clerk/Meter Reader (BPS-07)		8			

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GN1557	XEN Water & Power Division Ghanche					
F009	Fero Painter	(BPS-07)	1			
F035	Foreman	(BPS-07)	13			
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	49			
T045	Tracer	(BPS-07)	1			
E004	Electrician	(BPS-06)	23			
E005DC	Electrician (DYING Cdr.)	(BPS-06)	10			
T069	Turbine Operator GD-I	(BPS-06)	16			
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	2			
D159	Driver	(BPS-05)	1			
D159	Driver	(BPS-04)	1			
D160DC	Driver (DYING Cdr.)	(BPS-04)	9			
D003	Daftari	(BPS-03)	1			
D118	Dispatch Rider	(BPS-03)	1			
F034	Forebay Operator	(BPS-03)	1			
L080	Line Man/HRM	(BPS-03)	21			
L084DC	Lineman (DYING Cdr.)	(BPS-03)	186			
T071	Turbine Operator GD-II	(BPS-03)	9			
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	27			
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1			
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	155			
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	34			
H038	Helper/Chowkidars/Guards	(BPS-01)	2			
N006	Naib Qasid	(BPS-01)	9			
S167	Sweeper	(BPS-01)	2			
A01152	Personal pay			31,000	13,000	13,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GN1557	XEN Water & Power Division Ghanche					
A01153	Special pay			11,510,000	11,275,000	11,275,000
A012	TOTAL ALLOWANCES			<u>53,766,000</u>	<u>50,320,000</u>	<u>49,756,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>53,510,000</u>	<u>49,441,000</u>	<u>49,441,000</u>
A01202	House rent Allowance			6,935,000	7,022,000	7,022,000
A01203	Conveyance allowance			13,244,000	13,364,000	13,364,000
A0120D	Integrated Allowance			30,000	29,000	29,000
A0120X	Ad - hoc Allowance - 2010			13,530,000	7,000	7,000
A01211	Hill allowance			685,000	675,000	675,000
A01217	Medical allowance			10,793,000	10,720,000	10,720,000
A0121Q	Audit and Accounts Allowance			35,000	9,000	9,000
A01222	Hardship allowance			87,000	22,000	22,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			8,013,000	8,031,000	8,031,000
A0122Y	Ad-hoc Relief Allowance 2017				9,518,000	9,518,000
A01236	Deputation allowance			55,000	18,000	18,000
A01238	Charge allowance			55,000	17,000	17,000
A01244	Adhoc relief			22,000		
A01270	Other			<u>17,000</u>		
001	Others			17,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>256,000</u>	<u>879,000</u>	<u>315,000</u>
A01271	Overtime allowance			5,000	5,000	5,000
A01274	Medical charges			250,000	813,000	250,000
A01277	Contingent paid staff				<u>60,000</u>	<u>60,000</u>
001	Contingent Paid Staff				60,000	60,000
A01278	Leave salary			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>2,482,000</u>	<u>9,153,000</u>	<u>8,914,000</u>
A032	TOTAL COMMUNICATIONS			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GN1557	XEN Water & Power Division Ghanche					
A033	TOTAL UTILITIES			<u>1,620,000</u>	<u>7,552,000</u>	<u>7,552,000</u>
A03303	Electricity			120,000	120,000	120,000
A03304	Hot and cold weather charges			<u>1,500,000</u>	<u>7,432,000</u>	<u>7,432,000</u>
003	Gilgit-Baltistan Weather Charges			1,500,000	7,432,000	7,432,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>250,000</u>	<u>250,000</u>
A03402	Rent for office building			<u>1,000</u>	<u>250,000</u>	<u>250,000</u>
001	Rent for Office Building			1,000	250,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>890,000</u>	<u>820,000</u>
A03805	Travelling allowance			350,000	540,000	370,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>350,000</u>	<u>450,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	350,000	450,000
A039	TOTAL GENERAL			<u>146,000</u>	<u>346,000</u>	<u>177,000</u>
A03901	Stationery			120,000	120,000	150,000
A03906	Uniforms and protective clothing			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Uniforms and Protective Clothing			25,000	25,000	25,000
A03940	Unforeseen expenditure				200,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
004	Others-(Flood Damages)			1,000	1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>2,700,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>2,700,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GN1557	XEN Water & Power Division Ghanche					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	2,700,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>3,001,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>3,001,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	3,001,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>280,000</u>	<u>17,010,000</u>	<u>381,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>350,000</u>
A13001	Transport			<u>250,000</u>	<u>250,000</u>	<u>350,000</u>
001	Transport			250,000	250,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>12,740,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>12,740,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	12,740,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GN1557	XEN Water & Power Division Ghanche					
A13201	Furniture and Fixtures			20,000	20,000	20,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES				<u>4,000,000</u>	<u>1,000</u>
A13602	Other roads				<u>4,000,000</u>	<u>1,000</u>
001	Other Roads				4,000,000	1,000
XEN Water & Power Division Ghanche				153,782,000	192,593,000	169,463,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GZ1549	XEN Water & Power Division Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>143,697,000</u>	<u>151,651,000</u>	<u>150,443,000</u>
A011	TOTAL PAY		<u>591</u>	<u>93,655,000</u>	<u>104,930,000</u>	<u>104,930,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>3,518,000</u>	<u>4,698,000</u>	<u>4,698,000</u>
A01101	Total Basic Pay		<u>12</u>	<u>3,091,000</u>	<u>4,217,000</u>	<u>4,217,000</u>
E024	Executive Engineer	(BPS-18)	1			
A116	Assistant Executive Engineer	(BPS-17)	2			
A111	Assistant Engineer	(BPS-16)	6			
C077	Computer Operator	(BPS-16)	1			
D147	Divisional Accounts Officer	(BPS-16)	1			
H009	Head Estimator	(BPS-16)	1			
A01103	Special pay			427,000	481,000	481,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>579</u>	<u>90,137,000</u>	<u>100,232,000</u>	<u>100,232,000</u>
A01151	Total Pay of Other Staff		<u>579</u>	<u>78,727,000</u>	<u>89,420,000</u>	<u>89,420,000</u>
H004	Head Clerk	(BPS-16)	1			
U013	UDC/SAC	(BPS-14)	4			
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	6			
D157	Draftsman	(BPS-11)	1			
L093	Lower Division Clerk	(BPS-11)	4			
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1			
S028	Second Grade Estimator	(BPS-11)	1			
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	8			
S157	Supervisor/Line Superintendent	(BPS-09)	7			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
GZ1549	XEN Water & Power Division Ghizer						
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)		2			
B006	Billing Clerk/Meter Reader	(BPS-07)		10			
F009	Fero Painter	(BPS-07)		1			
F035	Foreman	(BPS-07)		12			
F036DC	Foreman (DYING Cdr.)	(BPS-07)		9			
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)		86			
T045	Tracer	(BPS-07)		1			
E004	Electrician	(BPS-06)		14			
E005DC	Electrician (DYING Cdr.)	(BPS-06)		4			
E018	Engine Operator	(BPS-06)		1			
M005	Machinist	(BPS-06)		1			
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)		25			
T074	Turbine Operator G-I	(BPS-06)		17			
D159	Driver	(BPS-04)		1			
D160DC	Driver (DYING Cdr.)	(BPS-04)		12			
H050	HRM	(BPS-03)		1			
L083	Lineman	(BPS-03)		23			
L084DC	Lineman (DYING Cdr.)	(BPS-03)		30			
T076	Turbine Operator G-II	(BPS-03)		8			
C053	Chowkidar	(BPS-02)		3			
H030	Helper	(BPS-02)		32			
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)		247			
N006	Naib Qasid	(BPS-02)		3			
S167	Sweeper	(BPS-02)		1			
C053	Chowkidar	(BPS-01)		2			
A01152	Personal pay				63,000	28,000	28,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GZ1549	XEN Water & Power Division Ghizer					
A01153	Special pay			11,347,000	10,784,000	10,784,000
A012	TOTAL ALLOWANCES			<u>50,042,000</u>	<u>46,721,000</u>	<u>45,513,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>48,906,000</u>	<u>45,183,000</u>	<u>45,183,000</u>
A01202	House rent Allowance			6,290,000	6,101,000	6,101,000
A01203	Conveyance allowance			12,160,000	11,985,000	11,985,000
A0120D	Integrated Allowance			22,000	11,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			18,000		
A0120X	Ad - hoc Allowance - 2010			12,431,000	37,000	37,000
A01211	Hill allowance			568,000	500,000	500,000
A01217	Medical allowance			9,587,000	9,421,000	9,421,000
A01226	Computer allowance			54,000	72,000	72,000
A0122M	Ad-hoc Relief Allowance-2016			7,761,000	7,695,000	7,695,000
A0122Y	Ad-hoc Relief Allowance 2017				9,361,000	9,361,000
A01236	Deputation allowance			8,000		
A01239	Special allowance			5,000		
A01244	Adhoc relief			2,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,136,000</u>	<u>1,538,000</u>	<u>330,000</u>
A01271	Overtime allowance			5,000	5,000	5,000
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			300,000	513,000	300,000
A01278	Leave salary			806,000	995,000	
A03	TOTAL OPERATING EXPENSES			<u>2,723,000</u>	<u>23,349,000</u>	<u>8,280,000</u>
A032	TOTAL COMMUNICATIONS			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			180,000	180,000	180,000
A033	TOTAL UTILITIES			<u>1,530,000</u>	<u>6,638,000</u>	<u>6,638,000</u>
A03303	Electricity			130,000	130,000	130,000
A03304	Hot and cold weather charges			<u>1,400,000</u>	<u>6,508,000</u>	<u>6,508,000</u>

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GZ1549	XEN Water & Power Division Ghizer					
003	Gilgit-Baltistan Weather Charges			1,400,000	6,508,000	6,508,000
A034	TOTAL OCCUPANCY COSTS			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A03402	Rent for office building			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Rent for Office Building			220,000	220,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>551,000</u>	<u>970,000</u>	<u>951,000</u>
A03805	Travelling allowance			300,000	720,000	500,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>250,000</u>	<u>450,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	250,000	450,000
A039	TOTAL GENERAL			<u>232,000</u>	<u>15,331,000</u>	<u>281,000</u>
A03901	Stationery			170,000	170,000	200,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03907	Advertising & Publicity			1,000		
A03970	Others			<u>31,000</u>	<u>15,131,000</u>	<u>51,000</u>
001	Others			30,000	15,131,000	50,000
004	Others-(Flood Damages)			1,000		1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>822,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>822,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R				822,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,301,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,301,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GZ1549	XEN Water & Power Division Ghizer					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,301,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>51,000</u>	<u>50,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Purchase of Plant & Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>2,301,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>2,301,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	2,301,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>216,000</u>	<u>25,236,000</u>	<u>376,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>350,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>350,000</u>
001	Transport			200,000	200,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>19,021,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>19,021,000</u>	<u>10,000</u>
001	Machinery and Equipment			1,000	19,021,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GZ1549	XEN Water & Power Division Ghizer					
A13201	Furniture and Fixtures			15,000	15,000	15,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES				<u>6,000,000</u>	<u>1,000</u>
A13602	Other roads				<u>6,000,000</u>	<u>1,000</u>
001	Other Roads				6,000,000	1,000
XEN Water & Power Division Ghizer				146,690,000	204,710,000	159,105,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
HN1663	XEN Water & Power Division Hunza					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>59,704,000</u>	<u>69,892,000</u>	<u>69,891,000</u>
A011	TOTAL PAY		216	<u>39,390,000</u>	<u>49,216,000</u>	<u>49,216,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	<u>3,390,000</u>	<u>4,703,000</u>	<u>4,703,000</u>
A01101	Total Basic Pay		10	<u>2,940,000</u>	<u>4,221,000</u>	<u>4,221,000</u>
E024	Executive Engineer	(BPS-18)	1			
A119	Assistant Executive Engineer (E&M/Civil)	(BPS-17)	1			
A111	Assistant Engineer	(BPS-16)	5			
D147	Divisional Accounts Officer	(BPS-16)	1			
H009	Head Estimator	(BPS-16)	1			
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1			
A01103	Special pay			450,000	482,000	482,000
A011-2	TOTAL PAY OF OTHER STAFF		206	<u>36,000,000</u>	<u>44,513,000</u>	<u>44,513,000</u>
A01151	Total Pay of Other Staff		206	<u>31,500,000</u>	<u>39,574,000</u>	<u>39,574,000</u>
U013	UDC/SAC	(BPS-14)	1			
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	2			
D157	Draftsman	(BPS-11)	1			
L093	Lower Division Clerk	(BPS-11)	2			
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1			
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	6			
S153	Supervisor	(BPS-09)	3			
B006	Billing Clerk/Meter Reader	(BPS-07)	6			
F035	Foreman	(BPS-07)	8			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
HN1663	XEN Water & Power Division Hunza					
F036DC	Foreman (DYING Cdr.)	(BPS-07)	7			
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	22			
E004	Electrician	(BPS-06)	8			
E005DC	Electrician (DYING Cdr.)	(BPS-06)	1			
T074	Turbine Operator G-I	(BPS-06)	6			
D160DC	Driver (DYING Cdr.)	(BPS-04)	5			
L083	Lineman	(BPS-04)	4			
T076	Turbine Operator G-II	(BPS-04)	5			
L083	Lineman	(BPS-03)	1			
L084DC	Lineman (DYING Cdr.)	(BPS-03)	21			
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	19			
T076	Turbine Operator G-II	(BPS-03)	1			
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	67			
H043	Helper/Helper Electrician/Chowkidars	(BPS-02)	8			
N006	Naib Qasid	(BPS-01)	1			
A01153	Special pay			4,500,000	4,939,000	4,939,000
A012	TOTAL ALLOWANCES			<u>20,314,000</u>	<u>20,676,000</u>	<u>20,675,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>20,113,000</u>	<u>20,475,000</u>	<u>20,475,000</u>
A01202	House rent Allowance			2,550,000	2,792,000	2,792,000
A01203	Conveyance allowance			4,800,000	5,359,000	5,359,000
A0120D	Integrated Allowance			10,000	3,000	3,000
A0120X	Ad - hoc Allowance - 2010			5,200,000	7,000	7,000
A01211	Hill allowance			240,000	253,000	253,000
A01217	Medical allowance			3,800,000	4,074,000	4,074,000
A01226	Computer allowance			12,000	19,000	19,000
A0122M	Ad-hoc Relief Allowance-2016			3,500,000	3,588,000	3,588,000
A0122Y	Ad-hoc Relief Allowance 2017				4,380,000	4,380,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
HN1663	XEN Water & Power Division Hunza					
A01270	Other			<u>1,000</u>		
001	Others			1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>201,000</u>	<u>201,000</u>	<u>200,000</u>
A01274	Medical charges			200,000	200,000	200,000
A01278	Leave salary			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>2,412,000</u>	<u>6,070,000</u>	<u>4,270,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			95,000	95,000	95,000
A033	TOTAL UTILITIES			<u>1,200,000</u>	<u>2,808,000</u>	<u>2,808,000</u>
A03303	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			<u>1,100,000</u>	<u>2,708,000</u>	<u>2,708,000</u>
003	Gilgit-Baltistan Weather Charges			1,100,000	2,708,000	2,708,000
A034	TOTAL OCCUPANCY COSTS			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A03402	Rent for office building			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Rent for Office Building			220,000	220,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>710,000</u>	<u>710,000</u>	<u>910,000</u>
A03805	Travelling allowance			350,000	350,000	450,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>350,000</u>	<u>450,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			350,000	350,000	450,000
A039	TOTAL GENERAL			<u>172,000</u>	<u>2,222,000</u>	<u>222,000</u>
A03901	Stationery			120,000	120,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
HN1663	XEN Water & Power Division Hunza					
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03907	Advertising & Publicity			1,000	1,000	
A03940	Unforeseen expenditure				200,000	1,000
A03970	Others			<u>31,000</u>	<u>1,881,000</u>	<u>51,000</u>
001	Others			30,000	1,881,000	50,000
004	Others-(Flood Damages)			1,000		1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,438,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,438,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,437,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,401,000</u>	<u>1,000</u>

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
HN1663	XEN Water & Power Division Hunza					
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>1,401,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	1,401,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>111,000</u>	<u>53,931,000</u>	<u>371,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>350,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>350,000</u>
001	Transport			100,000	100,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>30,641,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>30,641,000</u>	<u>10,000</u>
001	Machinery and Equipment			1,000	30,641,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			10,000	10,000	10,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES				<u>23,180,000</u>	<u>1,000</u>
A13602	Other roads				<u>23,180,000</u>	<u>1,000</u>
001	Other Roads				23,180,000	1,000
XEN Water & Power Division Hunza				62,232,000	132,735,000	74,538,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
NG1713	XEN W&P Division Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>70,911,000</u>	<u>55,222,000</u>	<u>55,091,000</u>
A011	TOTAL PAY		<u>232</u>	<u>47,528,000</u>	<u>38,717,000</u>	<u>38,717,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>4,753,000</u>	<u>2,961,000</u>	<u>2,961,000</u>
A01101	Total Basic Pay		8	<u>4,253,000</u>	<u>2,658,000</u>	<u>2,658,000</u>
E024	Executive Engineer (BPS-18)		1			
A116	Assistant Executive Engineer (BPS-17)		2			
A111	Assistant Engineer (BPS-16)		4			
H009	Head Estimator (BPS-16)		1			
A01103	Special pay			500,000	303,000	303,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>224</u>	<u>42,775,000</u>	<u>35,756,000</u>	<u>35,756,000</u>
A01151	Total Pay of Other Staff		<u>224</u>	<u>37,275,000</u>	<u>31,882,000</u>	<u>31,882,000</u>
H004	Head Clerk (BPS-16)		1			
U013	UDC/SAC (BPS-14)		1			
D021	Data Entry Operator (BPS-12)		2			
L093	Lower Division Clerk (BPS-11)		2			
S131	Sub Engineer (BPS-11)		2			
S132DC	Sub Engineer (DYING Cdr.) (BPS-11)		5			
L082	Line Superintendent (BPS-09)		2			
M041	Meter Inspector (BPS-09)		1			
S153	Supervisor (BPS-09)		2			
F035	Foreman (BPS-07)		3			
F036DC	Foreman (DYING Cdr.) (BPS-07)		4			
M043	Meter Reader/Billing Clerk (BPS-07)		3			
M044DC	Meter Reader/Billing Clerk (DYING Cdr.) (BPS-07)		25			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
NG1713	XEN W&P Division Nagar					
E004	Electrician	(BPS-06)	8			
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	1			
T074	Turbine Operator G-I	(BPS-06)	11			
C015	Channel Inspector	(BPS-05)	2			
D159	Driver	(BPS-04)	1			
H017DC	Head Regulator Man (DYING Cdr.)	(BPS-03)	3			
L083	Lineman	(BPS-03)	6			
L084DC	Lineman (DYING Cdr.)	(BPS-03)	22			
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	24			
T076	Turbine Operator G-II	(BPS-03)	2			
H032	Helper Electrician	(BPS-02)	13			
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	76			
N006	Naib Qasid	(BPS-02)	1			
C053	Chowkidar	(BPS-01)	1			
A01153	Special pay			5,500,000	3,874,000	3,874,000
A012	TOTAL ALLOWANCES			<u>23,383,000</u>	<u>16,505,000</u>	<u>16,374,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>23,082,000</u>	<u>16,205,000</u>	<u>16,074,000</u>
A01202	House rent Allowance			2,800,000	2,208,000	2,208,000
A01203	Conveyance allowance			5,500,000	4,142,000	4,142,000
A0120D	Integrated Allowance			10,000		
A0120X	Ad - hoc Allowance - 2010			6,000,000		
A01211	Hill allowance			260,000	207,000	207,000
A01217	Medical allowance			4,500,000	3,251,000	3,251,000
A01226	Computer allowance			12,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			4,000,000	2,810,000	2,810,000
A0122Y	Ad-hoc Relief Allowance 2017				3,447,000	3,447,000
A01270	Other				<u>131,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
NG1713	XEN W&P Division Nagar					
001	Others				131,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>301,000</u>	<u>300,000</u>	<u>300,000</u>
A01274	Medical charges			300,000	300,000	300,000
A01278	Leave salary			1,000		
A03	TOTAL OPERATING EXPENSES			<u>1,411,000</u>	<u>3,399,000</u>	<u>3,739,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>550,000</u>	<u>2,538,000</u>	<u>2,538,000</u>
A03303	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>500,000</u>	<u>2,488,000</u>	<u>2,488,000</u>
003	Gilgit-Baltistan Weather Charges			500,000	2,488,000	2,488,000
A034	TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03402	Rent for office building			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Rent for Office Building			150,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>520,000</u>	<u>520,000</u>	<u>820,000</u>
A03805	Travelling allowance			250,000	250,000	350,000
A03806	Transportation of Goods (Govt.)			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>250,000</u>	<u>450,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	250,000	450,000
A039	TOTAL GENERAL			<u>131,000</u>	<u>131,000</u>	<u>171,000</u>
A03901	Stationery			80,000	80,000	100,000
A03970	Others			<u>51,000</u>	<u>51,000</u>	<u>71,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
NG1713	XEN W&P Division Nagar					
001	Others			50,000	51,000	70,000
004	Others-(Flood Damages)			1,000		1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>242,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>242,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				242,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>300,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			150,000	150,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			150,000	150,000	1,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,001,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>1,001,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	1,001,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>175,000</u>	<u>31,719,000</u>	<u>376,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>350,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>350,000</u>
001	Transport			150,000	150,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>12,341,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
NG1713	XEN W&P Division Nagar					
A13101	Machinery and Equipment			<u>10,000</u>	<u>12,341,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	12,341,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures			15,000	15,000	15,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>17,213,000</u>	
A13370	Others				<u>17,213,000</u>	
001	Others - Repair and Maintenance of Building & Structures				17,213,000	
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES				<u>2,000,000</u>	<u>1,000</u>
A13602	Other roads				<u>2,000,000</u>	<u>1,000</u>
001	Other Roads				2,000,000	1,000
XEN W&P Division Nagar				72,798,000	91,883,000	59,210,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
RG1713	XEN W&P Division Kharmang					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>67,132,000</u>	<u>69,797,000</u>	<u>69,797,000</u>
A011	TOTAL PAY		281	<u>44,151,000</u>	<u>48,625,000</u>	<u>48,625,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	<u>2,400,000</u>	<u>2,328,000</u>	<u>2,328,000</u>
A01101	Total Basic Pay		6	<u>2,100,000</u>	<u>2,087,000</u>	<u>2,087,000</u>
E024	Executive Engineer	(BPS-18)	1			
A116	Assistant Executive Engineer	(BPS-17)	1			
A114	Assistant Engineer (E&M)	(BPS-16)	3			
H009	Head Estimator	(BPS-16)	1			
A01103	Special pay			300,000	241,000	241,000
A011-2	TOTAL PAY OF OTHER STAFF		275	<u>41,751,000</u>	<u>46,297,000</u>	<u>46,297,000</u>
A01151	Total Pay of Other Staff		275	<u>36,750,000</u>	<u>41,319,000</u>	<u>41,319,000</u>
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	5			
D021	Data Entry Operator	(BPS-12)	1			
S131	Sub Engineer	(BPS-11)	3			
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	6			
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	2			
S159	Supervisor/Lineman	(BPS-09)	5			
B006	Billing Clerk/Meter Reader	(BPS-07)	5			
F035	Foreman	(BPS-07)	8			
F036DC	Foreman (DYING Cdr.)	(BPS-07)	9			
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	22			
E004	Electrician	(BPS-06)	9			
E005DC	Electrician (DYING Cdr.)	(BPS-06)	5			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
RG1713	XEN W&P Division Kharmang						
T069	Turbine Operator GD-I	(BPS-06)		9			
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)		2			
H016	Head Regulator Man	(BPS-04)		2			
L083	Lineman	(BPS-04)		8			
H050	HRM	(BPS-03)		1			
L083	Lineman	(BPS-03)		2			
L084DC	Lineman (DYING Cdr.)	(BPS-03)		33			
T071	Turbine Operator GD-II	(BPS-03)		6			
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)		12			
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)		1			
H030	Helper	(BPS-02)		18			
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)		101			
A01152	Personal pay				1,000		
A01153	Special pay				5,000,000	4,978,000	4,978,000
A012	TOTAL ALLOWANCES				<u>22,981,000</u>	<u>21,172,000</u>	<u>21,172,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,680,000</u>	<u>20,871,000</u>	<u>20,871,000</u>
A01202	House rent Allowance				3,000,000	2,855,000	2,855,000
A01203	Conveyance allowance				5,320,000	5,449,000	5,449,000
A0120D	Integrated Allowance				8,000		
A0120X	Ad - hoc Allowance - 2010				5,600,000		
A01211	Hill allowance				285,000	271,000	271,000
A01217	Medical allowance				4,500,000	4,318,000	4,318,000
A0121N	Personal Allowance				13,000		
A01226	Computer allowance				108,000	42,000	42,000
A0122M	Ad-hoc Relief Allowance-2016				3,634,000	3,611,000	3,611,000
A0122Y	Ad-hoc Relief Allowance 2017					4,325,000	4,325,000
A01236	Deputation allowance				12,000		
A01238	Charge allowance				100,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
RG1713	XEN W&P Division Kharmang					
A01250	Incentive Allowance			100,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>301,000</u>	<u>301,000</u>	<u>301,000</u>
A01271	Overtime allowance			1,000	1,000	1,000
A01274	Medical charges			300,000	300,000	300,000
A03	TOTAL OPERATING EXPENSES			<u>1,042,000</u>	<u>3,986,000</u>	<u>4,232,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>20,000</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000		5,000
A03202	Telephone and trunk call			50,000	20,000	50,000
A033	TOTAL UTILITIES			<u>550,000</u>	<u>3,286,000</u>	<u>3,270,000</u>
A03303	Electricity			50,000		50,000
A03304	Hot and cold weather charges			<u>500,000</u>	<u>3,286,000</u>	<u>3,220,000</u>
003	Gilgit-Baltistan Weather Charges			500,000	3,286,000	3,220,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>600,000</u>	<u>800,000</u>
A03805	Travelling allowance			150,000	400,000	350,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>200,000</u>	<u>450,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	200,000	450,000
A039	TOTAL GENERAL			<u>86,000</u>	<u>80,000</u>	<u>106,000</u>
A03901	Stationery			80,000	80,000	100,000
A03906	Uniforms and protective clothing			<u>5,000</u>		<u>5,000</u>
001	Uniforms and Protective Clothing			5,000		5,000
A03970	Others			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
RG1713	XEN W&P Division Kharmang					
004	Others-(Flood Damages)			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>250,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			150,000	150,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			150,000	100,000	1,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>811,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>811,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	811,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>7,302,000</u>	<u>371,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>92,000</u>	<u>350,000</u>
A13001	Transport			<u>150,000</u>	<u>92,000</u>	<u>350,000</u>
001	Transport			150,000	92,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>5,200,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>5,200,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	5,200,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
RG1713	XEN W&P Division Kharmang					
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES				<u>2,000,000</u>	<u>1,000</u>
A13602	Other roads				<u>2,000,000</u>	<u>1,000</u>
001	Other Roads				2,000,000	1,000
XEN W&P Division Kharmang				68,645,000	82,146,000	74,403,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
SD1553	XEN Water & Power Division Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>239,187,000</u>	<u>309,037,825</u>	<u>305,587,000</u>
A011	TOTAL PAY		<u>987</u>	<u>157,904,000</u>	<u>217,688,000</u>	<u>217,828,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17</u>	<u>3,284,000</u>	<u>7,949,000</u>	<u>7,876,000</u>
A01101	Total Basic Pay		<u>17</u>	<u>2,625,000</u>	<u>7,131,000</u>	<u>7,066,000</u>
E024	Executive Engineer	(BPS-18)	1			
A117	Assistant Executive Engineer (Civil)	(BPS-17)	1			
A118	Assistant Executive Engineer (E&M)	(BPS-17)	3			
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	3			
A114	Assistant Engineer (E&M)	(BPS-16)	6			
D147	Divisional Accounts Officer	(BPS-16)	1			
H009	Head Estimator	(BPS-16)	1			
S127	Store Supervisor	(BPS-16)	1			
A01103	Special pay			658,000	818,000	810,000
A01105	Qualification Pay			1,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>970</u>	<u>154,620,000</u>	<u>209,739,000</u>	<u>209,952,000</u>
A01151	Total Pay of Other Staff		<u>970</u>	<u>128,520,000</u>	<u>178,543,000</u>	<u>178,779,000</u>
H004	Head Clerk	(BPS-16)	1			
S117	Stenotypist	(BPS-14)	1			
U016	UDC/SDC/SAC/Cashier	(BPS-14)	8			
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	13			
C080	Computer Operator/Data Entry Operator	(BPS-12)	1			
D157	Draftsman	(BPS-11)	1			
L034	LDC/CC	(BPS-11)	13			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
SD1553	XEN Water & Power Division Skardu						
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)		3			
S028	Second Grade Estimator	(BPS-11)		1			
S131	Sub Engineer	(BPS-11)		1			
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)		13			
S141	Sub-Engineer (Civil)	(BPS-11)		2			
S163	Surveyor	(BPS-11)		1			
S164DC	Surveyor (DYING Cdr.)	(BPS-11)		2			
M042DC	Meter Inspector (DYING Cdr.)	(BPS-09)		1			
S157	Supervisor/Line Superintendent	(BPS-09)		17			
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)		2			
B006	Billing Clerk/Meter Reader	(BPS-07)		14			
F009	Fero Painter	(BPS-07)		1			
F035	Foreman	(BPS-07)		22			
F036DC	Foreman (DYING Cdr.)	(BPS-07)		12			
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)		57			
T047	Tracer/Mason	(BPS-07)		1			
E004	Electrician	(BPS-06)		30			
E005DC	Electrician (DYING Cdr.)	(BPS-06)		30			
T069	Turbine Operator GD-I	(BPS-06)		31			
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)		18			
D159	Driver	(BPS-04)		8			
D160DC	Driver (DYING Cdr.)	(BPS-04)		17			
H016	Head Regulator Man	(BPS-04)		3			
L083	Lineman	(BPS-04)		31			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
SD1553	XEN Water & Power Division Skardu					
E017DC	Engine Mechanic (DYING Cdr.)	(BPS-03)	2			
H050	HRM	(BPS-03)	5			
L083	Lineman	(BPS-03)	3			
L084DC	Lineman (DYING Cdr.)	(BPS-03)	72			
T071	Turbine Operator GD-II	(BPS-03)	11			
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	35			
C014	Channel Coolies	(BPS-02)	1			
C053	Chowkidar	(BPS-02)	3			
H030	Helper	(BPS-02)	55			
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	416			
N006	Naib Qasid	(BPS-02)	8			
S167	Sweeper	(BPS-02)	3			
A01152	Personal pay			100,000	145,000	145,000
A01153	Special pay			26,000,000	31,051,000	31,028,000
A012	TOTAL ALLOWANCES			<u>81,283,000</u>	<u>91,349,825</u>	<u>87,759,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>80,629,000</u>	<u>86,877,000</u>	<u>87,109,000</u>
A01202	House rent Allowance			10,500,000	11,604,000	11,631,000
A01203	Conveyance allowance			20,000,000	22,859,000	22,920,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			32,000	46,000	46,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			64,000	60,000	15,000
A0120X	Ad - hoc Allowance - 2010			20,400,000	231,000	400,000
A01211	Hill allowance			1,054,000	1,137,000	1,150,000
A01217	Medical allowance			16,000,000	17,811,000	17,817,000
A0121A	Ad - hoc Allowance - 2011				3,000	3,000
A0121T	Adhoc Relief Allowance 2013				2,000	2,000
A01226	Computer allowance			25,000	130,000	137,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
SD1553	XEN Water & Power Division Skardu					
A0122M	Ad-hoc Relief Allowance-2016			12,490,000	14,659,000	14,748,000
A0122Y	Ad-hoc Relief Allowance 2017				18,263,000	18,168,000
A01236	Deputation allowance			10,000		
A01238	Charge allowance			12,000	64,000	64,000
A01239	Special allowance			15,000		
A01244	Adhoc relief			8,000		
A01250	Incentive Allowance			10,000		
A01270	Other			<u>1,000</u>		
001	Others			1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>654,000</u>	<u>4,472,825</u>	<u>650,000</u>
A01271	Overtime allowance			350,000	350,000	350,000
A01273	Honoraria			50,000	94,825	50,000
A01274	Medical charges			250,000	250,000	250,000
A01278	Leave salary			1,000	3,778,000	
A01289	Teaching Allowance			3,000		
A03	TOTAL OPERATING EXPENSES			<u>2,981,000</u>	<u>13,501,000</u>	<u>13,590,000</u>
A032	TOTAL COMMUNICATIONS			<u>515,000</u>	<u>515,000</u>	<u>515,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			500,000	500,000	500,000
A033	TOTAL UTILITIES			<u>1,750,000</u>	<u>12,018,000</u>	<u>12,018,000</u>
A03303	Electricity			150,000	150,000	150,000
A03304	Hot and cold weather charges			<u>1,600,000</u>	<u>11,868,000</u>	<u>11,868,000</u>
003	Gilgit-Baltistan Weather Charges			1,600,000	11,868,000	11,868,000
A036	TOTAL MOTOR VEHICLES				<u>252,000</u>	<u>1,000</u>
A03603	Registration				252,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>550,000</u>	<u>550,000</u>	<u>850,000</u>
A03805	Travelling allowance			350,000	350,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
SD1553	XEN Water & Power Division Skardu					
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>200,000</u>	<u>450,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	200,000	450,000
A039	TOTAL GENERAL			<u>166,000</u>	<u>166,000</u>	<u>206,000</u>
A03901	Stationery			100,000	100,000	120,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03970	Others			<u>51,000</u>	<u>51,000</u>	<u>71,000</u>
001	Others			50,000	51,000	70,000
004	Others-(Flood Damages)			1,000		1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>642,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>642,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R				642,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>6,000,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>6,000,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	6,000,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Purchase of Plant & Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
SD1553	XEN Water & Power Division Skardu					
A09701	Purchase of Furniture and Fixture			1,000		1,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>2,121,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>2,121,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	2,121,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>151,000</u>	<u>162,389,000</u>	<u>72,371,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>350,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>350,000</u>
001	Transport			150,000	150,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>157,239,000</u>	<u>72,010,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>157,239,000</u>	<u>72,010,000</u>
001	Machinery and Equipment			1,000	157,239,000	10,000
007	Machinery and Equipment (O&M Cost of Sadpara Dam)					72,000,000
A132	TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201	Furniture and Fixtures					10,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES				<u>5,000,000</u>	<u>1,000</u>
A13602	Other roads				<u>5,000,000</u>	<u>1,000</u>
001	Other Roads				5,000,000	1,000
XEN Water & Power Division Skardu				242,324,000	493,690,825	391,554,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
SD1738	Civil Engineering Division W&P Baltistan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,986,000</u>	<u>1,370,000</u>	<u>1,421,000</u>
A011	TOTAL PAY		10	<u>4,080,000</u>	<u>968,000</u>	<u>968,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	<u>3,600,000</u>	<u>797,000</u>	<u>797,000</u>
A01101	Total Basic Pay		8	<u>3,150,000</u>	<u>729,000</u>	<u>729,000</u>
E026	Executive Engineer (Civil)	(BPS-18)	1			
A117	Assistant Executive Engineer (Civil)	(BPS-17)	4			
A113	Assistant Engineer (Civil)	(BPS-16)	3			
A01103	Special pay			450,000	68,000	68,000
A011-2	TOTAL PAY OF OTHER STAFF		2	<u>480,000</u>	<u>171,000</u>	<u>171,000</u>
A01151	Total Pay of Other Staff		2	<u>420,000</u>	<u>151,000</u>	<u>151,000</u>
S133	Sub Engineer (Civil)	(BPS-11)	2			
A01153	Special pay			60,000	20,000	20,000
A012	TOTAL ALLOWANCES			<u>1,906,000</u>	<u>402,000</u>	<u>453,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,854,000</u>	<u>402,000</u>	<u>402,000</u>
A01202	House rent Allowance			400,000	52,000	52,000
A01203	Conveyance allowance			250,000	155,000	155,000
A0120X	Ad - hoc Allowance - 2010			600,000		
A01211	Hill allowance			2,000	3,000	3,000
A01217	Medical allowance			200,000	54,000	54,000
A0122M	Ad-hoc Relief Allowance-2016			400,000	60,000	60,000
A0122Y	Ad-hoc Relief Allowance 2017				78,000	78,000
A01236	Deputation allowance			1,000		
A01238	Charge allowance			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
SD1738	Civil Engineering Division W&P Baltistan					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>52,000</u>		<u>51,000</u>
A01274	Medical charges			50,000		50,000
A01277	Contingent paid staff			<u>1,000</u>		<u>1,000</u>
001	Contingent Paid Staff			1,000		1,000
A01278	Leave salary			1,000		
A03	TOTAL OPERATING EXPENSES			<u>1,212,000</u>	<u>90,000</u>	<u>947,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>		<u>40,000</u>
A03201	Postage and telegraph			10,000		10,000
A03202	Telephone and trunk call			30,000		30,000
A033	TOTAL UTILITIES			<u>380,000</u>	<u>90,000</u>	<u>120,000</u>
A03303	Electricity			30,000		30,000
A03304	Hot and cold weather charges			<u>350,000</u>	<u>90,000</u>	<u>90,000</u>
003	Gilgit-Baltistan Weather Charges			350,000	90,000	90,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>520,000</u>		<u>520,000</u>
A03805	Travelling allowance			250,000		250,000
A03806	Transportation of Goods (Govt.)			<u>20,000</u>		<u>20,000</u>
001	Transportation of Goods			20,000		20,000
A03807	P.O.L Charges A.planes			<u>250,000</u>		<u>250,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			250,000		250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
SD1738	Civil Engineering Division W&P Baltistan					
A039	TOTAL GENERAL			<u>270,000</u>		<u>265,000</u>
A03901	Stationery			100,000		100,000
A03902	Printing and publication			5,000		5,000
A03905	Newspapers periodicals and books			<u>5,000</u>		<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000		5,000
A03906	Uniforms and protective clothing			<u>5,000</u>		<u>5,000</u>
001	Uniforms and Protective Clothing			5,000		5,000
A03907	Advertising & Publicity			5,000		
A03970	Others			<u>150,000</u>		<u>150,000</u>
001	Others			150,000		150,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>300,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>		<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>		<u>1,000</u>
001	Purchase of Plant & Machinery			150,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			150,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>		<u>130,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>		<u>100,000</u>
A13001	Transport			<u>100,000</u>		<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
SD1738	Civil Engineering Division W&P Baltistan					
001	Transport			100,000		100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>		<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>		<u>15,000</u>
001	Machinery and Equipment			15,000		15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>		<u>15,000</u>
A13201	Furniture and Fixtures			15,000		15,000
Civil Engineering Division W&P Baltistan				7,629,000	1,460,000	2,501,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
SS1713	XEN W&P Division Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>75,038,000</u>	<u>58,054,000</u>	<u>58,255,000</u>
A011	TOTAL PAY		274	<u>49,151,000</u>	<u>40,042,000</u>	<u>40,042,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	<u>2,300,000</u>	<u>1,314,000</u>	<u>1,314,000</u>
A01101	Total Basic Pay		6	<u>2,100,000</u>	<u>1,179,000</u>	<u>1,179,000</u>
E024	Executive Engineer (BPS-18)		1			
A116	Assistant Executive Engineer (BPS-17)		1			
A114	Assistant Engineer (E&M) (BPS-16)		3			
H009	Head Estimator (BPS-16)		1			
A01103	Special pay			200,000	135,000	135,000
A011-2	TOTAL PAY OF OTHER STAFF		268	<u>46,851,000</u>	<u>38,728,000</u>	<u>38,728,000</u>
A01151	Total Pay of Other Staff		268	<u>42,000,000</u>	<u>34,555,000</u>	<u>34,555,000</u>
D021	Data Entry Operator (BPS-12)		1			
L093	Lower Division Clerk (BPS-11)		1			
S132DC	Sub Engineer (DYING Cdr.) (BPS-11)		2			
M042DC	Meter Inspector (DYING Cdr.) (BPS-09)		2			
S157	Supervisor/Line Superintendent (BPS-09)		4			
B006	Billing Clerk/Meter Reader (BPS-07)		4			
F035	Foreman (BPS-07)		7			
M044DC	Meter Reader/Billing Clerk (DYING Cdr.) (BPS-07)		5			
E004	Electrician (BPS-06)		9			
E005DC	Electrician (DYING Cdr.) (BPS-06)		7			
T069	Turbine Operator GD-I (BPS-06)		8			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
SS1713	XEN W&P Division Shigar					
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	4			
D160DC	Driver (DYING Cdr.)	(BPS-04)	2			
L083	Lineman	(BPS-04)	12			
T073	Turbine Operator GD-II/HRM	(BPS-04)	1			
H050	HRM	(BPS-03)	1			
L083	Lineman	(BPS-03)	1			
L084DC	Lineman (DYING Cdr.)	(BPS-03)	34			
T071	Turbine Operator GD-II	(BPS-03)	5			
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	23			
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	4			
H030	Helper	(BPS-02)	15			
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	114			
C014	Channel Coolies	(BPS-01)	1			
H030	Helper	(BPS-01)	1			
A01152	Personal pay			1,000	12,000	12,000
A01153	Special pay			4,850,000	4,161,000	4,161,000
A012	TOTAL ALLOWANCES			<u>25,887,000</u>	<u>18,012,000</u>	<u>18,213,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>25,585,000</u>	<u>17,913,000</u>	<u>17,912,000</u>
A01202	House rent Allowance			4,000,000	2,480,000	2,480,000
A01203	Conveyance allowance			6,000,000	4,787,000	4,787,000
A0120D	Integrated Allowance			7,000	18,000	18,000
A0120X	Ad - hoc Allowance - 2010			5,500,000		
A01211	Hill allowance			280,000	248,000	248,000
A01217	Medical allowance			5,500,000	3,905,000	3,905,000
A0121N	Personal Allowance			12,000		
A01226	Computer allowance			9,000		
A0122M	Ad-hoc Relief Allowance-2016			4,000,000	2,918,000	2,918,000
A0122Y	Ad-hoc Relief Allowance 2017				3,553,000	3,553,000

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WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
SS1713	XEN W&P Division Shigar					
A01236	Deputation allowance			12,000		
A01238	Charge allowance			144,000		
A01244	Adhoc relief				3,000	3,000
A01250	Incentive Allowance			120,000		
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>302,000</u>	<u>99,000</u>	<u>301,000</u>
A01271	Overtime allowance			1,000	1,000	1,000
A01274	Medical charges			300,000	97,000	300,000
A01278	Leave salary			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>1,076,000</u>	<u>3,788,000</u>	<u>4,152,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>550,000</u>	<u>3,162,000</u>	<u>3,156,000</u>
A03303	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>500,000</u>	<u>3,112,000</u>	<u>3,106,000</u>
003	Gilgit-Baltistan Weather Charges			500,000	3,112,000	3,106,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>450,000</u>	<u>800,000</u>
A03805	Travelling allowance			150,000	150,000	350,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>300,000</u>	<u>450,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	300,000	450,000
A039	TOTAL GENERAL			<u>121,000</u>	<u>121,000</u>	<u>141,000</u>
A03901	Stationery			100,000	100,000	120,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000

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WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
SS1713	XEN W&P Division Shigar					
A03970	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
004	Others-(Flood Damages)			1,000	1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,163,000</u>	
A041	TOTAL PENSION				<u>1,163,000</u>	
A04114	Superannuation Encashment of L.P.R				1,163,000	
A09	TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>300,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			150,000	150,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			150,000	150,000	1,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>811,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>811,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	811,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>7,470,000</u>	<u>371,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>250,000</u>	<u>350,000</u>
A13001	Transport			<u>150,000</u>	<u>250,000</u>	<u>350,000</u>
001	Transport			150,000	250,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>5,210,000</u>	<u>10,000</u>

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WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
SS1713	XEN W&P Division Shigar					
A13101	Machinery and Equipment			<u>10,000</u>	<u>5,210,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	5,210,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			10,000	10,000	10,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES				<u>2,000,000</u>	<u>1,000</u>
A13602	Other roads				<u>2,000,000</u>	<u>1,000</u>
001	Other Roads				2,000,000	1,000
XEN W&P Division Shigar				76,585,000	71,586,000	62,781,000

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN
BUDGET ESTIMATES 2018-2019

DISTRICT	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
				SALARY	NON-SALARY	TOTAL
GILGIT	2,483	1,210,180,500	1,083,369,500	742,521,000	1,117,521,000	1,860,042,000
SKARDU	1,550	503,070,000	523,657,360	417,832,000	26,598,000	444,430,000
GHANCHE	1,373	284,656,000	372,354,000	320,941,000	18,002,000	338,943,000
DIAMER	1,032	260,772,000	336,513,000	277,708,000	16,731,000	294,439,000
GHIZER	725	172,844,000	225,125,000	176,750,000	9,677,000	186,427,000
HUNZA	431	146,449,000	132,263,000	92,344,000	5,899,000	98,243,000
ASTORE	413	101,904,000	163,443,000	106,212,000	5,865,000	112,077,000
NAGAR	360	19,433,000	130,246,000	95,835,000	5,845,000	101,680,000
KHARMANG	339	20,993,000	104,648,000	79,881,000	5,083,000	84,964,000
SHIGAR	276	1,956,000	95,856,000	66,610,000	4,402,000	71,012,000
TOTAL	8,982	2,722,257,500	3,167,474,860	2,376,634,000	1,215,623,000	3,592,257,000

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

	Rs
Charged:	0
Voted:	3,592,257,000
Total:	3,592,257,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045701 ADMINISTRATION ADMINISTRATION Administration	2,722,257,500	3,167,474,860	3,592,257,000
TOTAL	2,722,257,500	3,167,474,860	3,592,257,000

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
AT1563	XEN B&R Division Astore	101,904,000	163,443,000	112,077,000
DM1023	SE Circle Office GB PWD, Diamer	10,242,000	9,439,000	9,375,000
DM1558	Chief Engineer Works Diamer-Astore Division	3,559,000	4,950,000	4,886,000
DM1559	XEN B&R Division Chilas	246,971,000	322,124,000	280,178,000
GL1514	Secretary Works GB PWD Gilgit	461,928,000	31,793,000	27,095,000
GL1540	XEN B&R Division GB PWD, Gilgit	30,800,000	38,436,000	36,218,000
GL1560	XEN Maintenance Division, Gilgit	338,192,000	501,140,000	314,924,000
GL1570	Secretary Works GB-II (Block Allocations)			1,063,000,000
GL1709	Director WASA/PHE Division, Gilgit	322,661,500	450,671,500	361,322,000
GL1712	SE Circle Office GB PWD, Gilgit	17,401,000	16,157,000	15,636,000
GL1804	Chief Engineer Works Gilgit-Baltistan Public Works Deptment	29,795,000	32,819,000	31,645,000
GL1816	Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar	9,403,000	12,353,000	10,202,000
GN1555	XEN B&R Division Ghanche	284,656,000	372,354,000	338,943,000
GZ1547	XEN B&R Division Ghizer	172,844,000	225,125,000	186,427,000
HN1545	XEN B&R Division Hunza	146,449,000	132,263,000	98,243,000
NG1551	XEN B&R Division Nagar	19,433,000	130,246,000	101,680,000
RG1551	XEN B&R Division Kharmang	20,993,000	104,648,000	84,964,000
SD1086	Chief Engineer Baltistan Region, Skardu	8,942,000	7,203,000	7,089,000

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SD1088	SE Circle Office GB PWD, Skardu	16,005,000	16,650,000	16,704,000
SD1551	XEN B&R Division Skardu	322,353,000	285,131,360	228,015,000
SD1710	Director WASA/PHE Division, Skardu	155,770,000	214,673,000	192,622,000
SS1551	XEN B&R Division Shigar	1,956,000	95,856,000	71,012,000
TOTAL		2,722,257,500	3,167,474,860	3,592,257,000

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,227,950,000</u>	<u>2,386,375,360</u>	<u>2,376,634,000</u>
A011	PAY	<u>1,452,089,000</u>	<u>1,634,402,000</u>	<u>1,631,177,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>74,723,000</u>	<u>92,272,000</u>	<u>92,123,000</u>
A01101	Basic Pay	63,340,000	80,988,000	80,865,000
A01102	Personal pay	632,000	868,000	868,000
A01103	Special pay	10,680,000	10,412,000	10,386,000
A01105	Qualification Pay	71,000	4,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,377,366,000</u>	<u>1,542,130,000</u>	<u>1,539,054,000</u>
A01151	Pay of Other Staff	1,176,550,000	1,369,432,000	1,366,701,000
A01152	Personal pay	2,021,000	2,572,000	2,570,000
A01153	Special pay	198,792,000	170,126,000	169,783,000
A01170	Others	3,000		
A012	ALLOWANCES	<u>775,861,000</u>	<u>751,973,360</u>	<u>745,457,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>769,402,000</u>	<u>737,780,000</u>	<u>736,513,000</u>
A01201	Senior post Allowance	10,000		
A01202	House rent Allowance	105,158,000	107,632,000	107,496,000
A01203	Conveyance allowance	184,154,000	193,393,000	193,136,000
A01204	Sumptuary Allowance	1,000		
A01207	Washing Allowance	200,000	2,000	2,000
A01208	Dress Allowance	149,000		
A0120D	Integrated Allowance	1,211,000	591,000	569,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	1,030,000	190,000	190,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	1,246,000	1,009,000	1,009,000
A0120P	Adhoc Relief 2009	29,000		
A0120Q	Fixed Daily Allowance	268,000	30,000	30,000
A0120R	Prison Allowance	128,000		
A0120X	Ad - hoc Allowance - 2010	207,628,000	3,465,000	3,492,000
A01210	Risk Allowance	42,000	8,000	8,000
A01211	Hill allowance	9,720,000	9,733,000	9,722,000
A01216	Qualification allowance	182,000	185,000	185,000
A01217	Medical allowance	150,141,000	153,558,000	153,370,000
A0121A	Ad - hoc Allowance - 2011	39,000	6,000	6,000
A0121M	Adhoc Relief Allowance - 2012	8,000	55,000	55,000
A0121N	Personal Allowance	98,000	50,000	50,000
A0121Q	Audit and Accounts Allowance	231,000	118,000	118,000

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0121T	Adhoc Relief Allowance 2013		200,000	200,000
A0121Z	Adhoc Relief Allowance-2014		167,000	167,000
A01222	Hardship allowance		58,000	58,000
A01224	Entertainment allowance	65,000	43,000	43,000
A01225	Instructional Allowance	4,000		
A01226	Computer allowance	234,000	1,233,000	1,233,000
A01228	Orderly allowance	176,000		
A0122C	Adhoc Relief Allowance - 2015		192,000	192,000
A0122M	Ad-hoc Relief Allowance-2016	102,818,000	118,946,000	118,358,000
A0122Y	Ad-hoc Relief Allowance 2017		142,281,000	142,309,000
A01236	Deputation allowance	330,000	199,000	199,000
A01237	Design allowance	61,000		
A01238	Charge allowance	1,534,000	970,000	970,000
A01239	Special allowance	206,000	66,000	66,000
A01241	Utility allowance for electricity	11,000		
A01243	Special travelling allowance	12,000		
A01244	Adhoc relief	230,000	62,000	62,000
A01248	Judicial Allowance	14,000		
A01250	Incentive Allowance	1,647,000	3,185,000	3,185,000
A01252	Non Practicing Allowance		17,000	17,000
A01260	RATION ALLOWANCE	30,000	2,000	2,000
A01261	Constabulary Allowance	28,000	14,000	14,000
A01270	Other	329,000	120,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>6,459,000</u>	<u>14,193,360</u>	<u>8,944,000</u>
A01271	Overtime allowance	59,000	59,000	59,000
A01273	Honoraria	326,000	965,360	326,000
A01274	Medical charges	3,885,000	8,151,000	3,885,000
A01275	Rest and Recreation Allowance	6,000	359,000	
A01277	Contingent paid staff	2,168,000	4,644,000	4,674,000
A01278	Leave salary	15,000	15,000	
A03	TOTAL OPERATING EXPENSES	<u>50,905,500</u>	<u>149,688,500</u>	<u>144,466,000</u>
A032	COMMUNICATIONS	<u>3,055,000</u>	<u>2,755,000</u>	<u>3,059,000</u>
A03201	Postage and telegraph	315,000	315,000	319,000
A03202	Telephone and trunk call	2,740,000	2,440,000	2,740,000
A033	UTILITIES	<u>23,555,000</u>	<u>111,532,000</u>	<u>111,343,000</u>
A03303	Electricity	3,955,000	4,116,000	3,955,000
A03304	Hot and cold weather charges	19,600,000	107,416,000	107,388,000

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A034	OCCUPANCY COSTS	<u>1,481,000</u>	<u>1,309,000</u>	<u>1,481,000</u>
A03402	Rent for office building	1,481,000	1,309,000	1,481,000
A038	TRAVEL & TRANSPORTATION	<u>15,103,000</u>	<u>25,940,000</u>	<u>19,163,000</u>
A03805	Travelling allowance	8,340,000	14,037,000	9,700,000
A03806	Transportation of Goods (Govt.)	27,000	22,000	27,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	6,700,000	11,850,000	9,400,000
A03808	Conveyance charges (Govt.)	36,000	31,000	36,000
A039	GENERAL	<u>7,711,500</u>	<u>8,152,500</u>	<u>9,420,000</u>
A03901	Stationery	3,560,000	3,856,000	4,250,000
A03902	Printing and publication	222,000	222,000	222,000
A03905	Newspapers periodicals and books	177,000	170,020	177,000
A03906	Uniforms and protective clothing	236,000	236,000	236,000
A03907	Advertising & Publicity	235,500	149,100	
A03917	Law charges	25,000	25,000	25,000
A03963	Feeding Diet Food Charges	1,500,000	1,500,000	2,500,000
A03970	Others	1,756,000	1,994,380	2,010,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>16,000</u>	<u>18,241,000</u>	<u>26,000</u>
A041	PENSION	<u>16,000</u>	<u>18,241,000</u>	<u>26,000</u>
A04106	Reimbursement of medical charges to pensioners	16,000	1,107,000	16,000
A04114	Superannuation Encashment of L.P.R		17,134,000	10,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>16,000</u>	<u>20,015,000</u>	<u>19,000</u>
A052	GRANTS-DOMESTIC	<u>16,000</u>	<u>20,015,000</u>	<u>19,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	16,000	20,015,000	19,000
A06	TOTAL TRANSFERS	<u>195,000</u>	<u>195,000</u>	<u>235,000</u>

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A063	ENTERTAINMENT & GIFTS	<u>195,000</u>	<u>195,000</u>	<u>235,000</u>
A06301	Entertainments & Gifts	195,000	195,000	235,000
A09	TOTAL PHYSICAL ASSETS	<u>2,062,000</u>	<u>2,061,000</u>	<u>86,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>1,006,000</u>	<u>1,006,000</u>	<u>18,000</u>
A09601	Purchase of Plant and Machinery	1,006,000	1,006,000	18,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,056,000</u>	<u>1,055,000</u>	<u>68,000</u>
A09701	Purchase of Furniture and Fixture	1,056,000	1,055,000	68,000
A12	TOTAL CIVIL WORKS	<u>15,019,000</u>	<u>33,748,000</u>	<u>30,019,000</u>
A121	ROADS HIGHWAYS AND BRIDGES	<u>7,000</u>	<u>6,000</u>	<u>7,000</u>
A12104	Other bridges	7,000	6,000	7,000
A124	BUILDING AND STRUCTURES	<u>15,012,000</u>	<u>33,742,000</u>	<u>30,012,000</u>
A12401	Office buildings	15,012,000	33,742,000	30,012,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>426,094,000</u>	<u>557,151,000</u>	<u>1,040,772,000</u>
A130	TRANSPORT	<u>4,220,000</u>	<u>8,670,000</u>	<u>6,750,000</u>
A13001	Transport	4,220,000	8,670,000	6,750,000
A131	MACHINERY AND EQUIPMENT	<u>45,479,000</u>	<u>38,854,000</u>	<u>95,548,000</u>
A13101	Machinery and Equipment	45,479,000	38,854,000	95,548,000
A132	FURNITURE AND FIXTURE	<u>353,000</u>	<u>303,000</u>	<u>412,000</u>
A13201	Furniture and Fixtures	353,000	303,000	412,000
A133	BUILDINGS AND STRUCTURE	<u>191,013,000</u>	<u>316,301,000</u>	<u>628,020,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification	31,002,000	100,850,000	40,002,000
A13370	Others	160,011,000	215,451,000	588,018,000

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A136	ROADS, HIGHWAYS AND BRIDGES	<u>185,029,000</u>	<u>193,023,000</u>	<u>310,042,000</u>
A13602	Other roads	165,022,000	167,380,000	290,031,000
A13604	Other bridges	20,007,000	25,643,000	20,011,000
NET TOTAL		2,722,257,500	3,167,474,860	3,592,257,000

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN
SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	384			384	
02	6091			6091	
03	345			345	
04	271			271	
05	817			817	
06	62			62	
07	115			115	
09	92			92	
11	394			394	
12	127			127	
13	1			1	
14	74			74	
15	3			3	
16	112			112	
17	64			64	
18	19			19	
19	8			8	
20	3			3	
TOTAL	8982			8982	

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
AT1563	XEN B&R Division Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>99,997,000</u>	<u>106,529,000</u>	<u>106,212,000</u>
A011	TOTAL PAY		<u>413</u>	<u>64,252,000</u>	<u>73,202,000</u>	<u>73,202,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>3,436,000</u>	<u>4,719,000</u>	<u>4,719,000</u>
A01101	Total Basic Pay		<u>12</u>	<u>2,790,000</u>	<u>3,987,000</u>	<u>3,987,000</u>
E024	Executive Engineer	(BPS-18)	1			
A116	Assistant Executive Engineer	(BPS-17)	3			
A111	Assistant Engineer	(BPS-16)	4			
D146	Divisional Accountant	(BPS-16)	1			
H009	Head Estimator	(BPS-16)	1			
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1			
S127	Store Supervisor	(BPS-16)	1			
A01102	Personal pay			52,000	135,000	135,000
A01103	Special pay			594,000	597,000	597,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>401</u>	<u>60,816,000</u>	<u>68,483,000</u>	<u>68,483,000</u>
A01151	Total Pay of Other Staff		<u>401</u>	<u>52,371,000</u>	<u>60,524,000</u>	<u>60,524,000</u>
H004	Head Clerk	(BPS-16)	1			
U019	Upper Division Clerk	(BPS-14)	7			
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	4			
D002	D/Man	(BPS-11)	1			
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	5			
L097	Lower Division Clerk/Typist	(BPS-11)	10			
S028	Second Grade Estimator	(BPS-11)	1			
S131	Sub Engineer	(BPS-11)	5			

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
AT1563	XEN B&R Division Astore					
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	9			
S163	Surveyor	(BPS-11)	1			
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	1			
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	2			
S155DC	Supervisor Water Supply (DYING Cdr.)	(BPS-09)	1			
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1			
F009	Fero Painter	(BPS-07)	1			
F038	Foreman/ Electrician	(BPS-07)	1			
T045	Tracer	(BPS-07)	1			
D155DC	Dozer Operator Gd-II (DYING Cdr.)	(BPS-05)	3			
D159	Driver	(BPS-05)	4			
P044	Plumber	(BPS-05)	1			
P045DC	Plumber (DYING Cdr.)	(BPS-05)	2			
R033	Road / Channel Inspector	(BPS-05)	3			
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	4			
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	10			
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	2			
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	4			
P037	Pipe Fitter	(BPS-04)	1			
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	1			
T050DC	Tractor Driver (DYING Cdr.)	(BPS-04)	5			
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1			
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	2			
M018DC	Mason (DYING Cdr.)	(BPS-03)	4			

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
AT1563	XEN B&R Division Astore					
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	2			
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	1			
B010	Blacksmith	(BPS-02)	1			
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	43			
C057	Chowkidar/Guard	(BPS-02)	18			
C111DC	Cook (DYING Cdr.)	(BPS-02)	9			
C117	Coolies	(BPS-02)	15			
H030	Helper	(BPS-02)	4			
H031DC	Helper (DYING Cdr.)	(BPS-02)	57			
M012DC	Mali (DYING Cdr.)	(BPS-02)	1			
M016DC	Masalchi (DYING Cdr.)	(BPS-02)	1			
M022	Mate	(BPS-02)	3			
N006	Naib Qasid	(BPS-02)	6			
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	4			
P041	Plant Operator	(BPS-02)	11			
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	110			
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	12			
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	3			
S167	Sweeper	(BPS-01)	1			
A01152	Personal pay			112,000	152,000	152,000
A01153	Special pay			8,333,000	7,807,000	7,807,000
A012	TOTAL ALLOWANCES			<u>35,745,000</u>	<u>33,327,000</u>	<u>33,010,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>35,442,000</u>	<u>32,606,000</u>	<u>32,590,000</u>
A01202	House rent Allowance			4,418,000	4,261,000	4,261,000
A01203	Conveyance allowance			8,989,000	8,849,000	8,849,000
A0120D	Integrated Allowance			104,000	24,000	24,000
A0120X	Ad - hoc Allowance - 2010			9,334,000	329,000	329,000
A01211	Hill allowance			466,000	428,000	428,000

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
AT1563	XEN B&R Division Astore					
A01217	Medical allowance			7,234,000	6,803,000	6,803,000
A01226	Computer allowance			9,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				4,000	4,000
A0122M	Ad-hoc Relief Allowance-2016			4,749,000	5,417,000	5,417,000
A0122Y	Ad-hoc Relief Allowance 2017				6,233,000	6,233,000
A01238	Charge allowance			72,000	206,000	206,000
A01270	Other			<u>67,000</u>	<u>16,000</u>	
001	Others			67,000	16,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>303,000</u>	<u>721,000</u>	<u>420,000</u>
A01274	Medical charges			300,000	599,000	300,000
A01275	Rest and Recreation Allowance			1,000	1,000	
A01277	Contingent paid staff			<u>1,000</u>	<u>120,000</u>	<u>120,000</u>
001	Contingent Paid Staff			1,000	120,000	120,000
A01278	Leave salary			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>1,745,000</u>	<u>6,263,000</u>	<u>5,700,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>1,080,000</u>	<u>4,860,000</u>	<u>4,860,000</u>
A03303	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			<u>1,000,000</u>	<u>4,780,000</u>	<u>4,780,000</u>
003	Gilgit-Baltistan Weather Charges			1,000,000	4,780,000	4,780,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>1,138,000</u>	<u>550,000</u>
A03805	Travelling allowance			300,000	1,038,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			100,000	100,000	150,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
AT1563	XEN B&R Division Astore					
A039	TOTAL GENERAL			<u>155,000</u>	<u>155,000</u>	<u>180,000</u>
A03901	Stationery			120,000	120,000	150,000
A03902	Printing and publication			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03907	Advertising & Publicity			5,000	5,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,246,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>2,246,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				2,245,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>801,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>801,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	801,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			<u>2,000</u>	<u>1,002,000</u>	<u>2,000</u>

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
AT1563	XEN B&R Division Astore					
A121	TOTAL ROADS HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12104	Other bridges			1,000	1,000	1,000
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>1,001,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	1,001,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>156,000</u>	<u>46,600,000</u>	<u>158,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transport			150,000	150,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>7,601,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>7,601,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	7,601,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixtures			1,000	1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>10,306,000</u>	<u>2,000</u>
A13370	Others			<u>1,000</u>	<u>10,306,000</u>	<u>2,000</u>
001	Others - Repair and Maintenance of Building & Structures				10,306,000	1,000
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>3,000</u>	<u>28,542,000</u>	<u>4,000</u>
A13602	Other roads			<u>2,000</u>	<u>20,640,000</u>	<u>3,000</u>

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
AT1563	XEN B&R Division Astore					
001	Other Roads				20,640,000	1,000
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
A13604	Other bridges			<u>1,000</u>	<u>7,902,000</u>	<u>1,000</u>
001	Other Bridges			1,000	7,902,000	1,000
XEN B&R Division Astore				101,904,000	163,443,000	112,077,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
DM1023	SE Circle Office GB PWD, Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,081,000</u>	<u>7,854,000</u>	<u>7,803,000</u>
A011	TOTAL PAY		<u>26</u>	<u>5,117,000</u>	<u>5,432,000</u>	<u>5,432,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>1,851,000</u>	<u>1,476,000</u>	<u>1,476,000</u>
A01101	Total Basic Pay		8	<u>1,603,000</u>	<u>1,260,000</u>	<u>1,260,000</u>
S152	Superintending Engineer	(BPS-19)	1			
A116	Assistant Executive Engineer	(BPS-17)	2			
S147	Superintendent	(BPS-17)	1			
A073	Assistant Admin Officer	(BPS-16)	1			
A111	Assistant Engineer	(BPS-16)	2			
S116	Stenographer	(BPS-16)	1			
A01102	Personal pay			17,000	55,000	55,000
A01103	Special pay			231,000	161,000	161,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>18</u>	<u>3,266,000</u>	<u>3,956,000</u>	<u>3,956,000</u>
A01151	Total Pay of Other Staff		<u>18</u>	<u>2,847,000</u>	<u>3,523,000</u>	<u>3,523,000</u>
A068	Assistant	(BPS-16)	1			
U019	Upper Division Clerk	(BPS-14)	2			
D002	D/Man	(BPS-11)	1			
L093	Lower Division Clerk	(BPS-11)	4			
S028	Second Grade Estimator	(BPS-11)	2			
F009	Fero Painter	(BPS-07)	1			
D159	Driver	(BPS-05)	1			
C053	Chowkidar	(BPS-02)	2			
N006	Naib Qasid	(BPS-02)	3			
S167	Sweeper	(BPS-02)	1			
A01153	Special pay			419,000	433,000	433,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
DM1023	SE Circle Office GB PWD, Diamer					
A012	TOTAL ALLOWANCES			<u>2,964,000</u>	<u>2,422,000</u>	<u>2,371,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,483,000</u>	<u>1,941,000</u>	<u>1,891,000</u>
A01202	House rent Allowance			227,000	193,000	193,000
A01203	Conveyance allowance			472,000	415,000	415,000
A0120D	Integrated Allowance			19,000	8,000	8,000
A0120Q	Fixed Daily Allowance			1,000		
A0120X	Ad - hoc Allowance - 2010			698,000	16,000	16,000
A01211	Hill allowance			17,000	18,000	18,000
A01217	Medical allowance			343,000	326,000	326,000
A01224	Entertainment allowance			4,000		
A0122M	Ad-hoc Relief Allowance-2016			385,000	394,000	394,000
A0122Y	Ad-hoc Relief Allowance 2017				472,000	472,000
A01238	Charge allowance			117,000	49,000	49,000
A01270	Other			<u>200,000</u>	<u>50,000</u>	
001	Others			200,000	50,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>481,000</u>	<u>481,000</u>	<u>480,000</u>
A01271	Overtime allowance			5,000	5,000	5,000
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			250,000	250,000	250,000
A01277	Contingent paid staff			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Contingent Paid Staff			200,000	200,000	200,000
A01278	Leave salary			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>1,870,000</u>	<u>1,294,000</u>	<u>1,379,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>900,000</u>	<u>324,000</u>	<u>324,000</u>
A03303	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>850,000</u>	<u>274,000</u>	<u>274,000</u>

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
DM1023	SE Circle Office GB PWD, Diamer					
003	Gilgit-Baltistan Weather Charges			850,000	274,000	274,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>708,000</u>	<u>708,000</u>	<u>758,000</u>
A03805	Travelling allowance			500,000	500,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	200,000	250,000
A03808	Conveyance charges (Govt.)			8,000	8,000	8,000
A039	TOTAL GENERAL			<u>212,000</u>	<u>212,000</u>	<u>247,000</u>
A03901	Stationery			50,000	50,000	80,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Newspapers, Periodicals and Books			12,000	12,000	12,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03907	Advertising & Publicity			5,000	5,000	
A03970	Others			<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
001	Others			120,000	120,000	130,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	1,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
DM1023	SE Circle Office GB PWD, Diamer						
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture				50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A130	TOTAL TRANSPORT				<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001	Transport				<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transport				150,000	150,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment				<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment				20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE				<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures				20,000	20,000	20,000
SE Circle Office GB PWD, Diamer					10,242,000	9,439,000	9,375,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
DM1558	Chief Engineer Works Diamer-Astore Division					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,799,000</u>	<u>3,308,000</u>	<u>3,308,000</u>
A011	TOTAL PAY	5		<u>1,239,000</u>	<u>2,512,000</u>	<u>2,512,000</u>
A011-1	TOTAL PAY OF OFFICERS	3		<u>1,239,000</u>	<u>1,437,000</u>	<u>1,437,000</u>
A01101	Total Basic Pay	3		<u>1,083,000</u>	<u>1,281,000</u>	<u>1,281,000</u>
C031	Chief Engineer (BPS-20)	1				
H009	Head Estimator (BPS-16)	1				
S008	SAS Accountant (BPS-16)	1				
A01103	Special pay			156,000	156,000	156,000
A011-2	TOTAL PAY OF OTHER STAFF	2			<u>1,075,000</u>	<u>1,075,000</u>
A01151	Total Pay of Other Staff	2			<u>965,000</u>	<u>965,000</u>
A068	Assistant (BPS-16)	1				
H004	Head Clerk (BPS-16)	1				
A01153	Special pay				110,000	110,000
A012	TOTAL ALLOWANCES			<u>560,000</u>	<u>796,000</u>	<u>796,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>460,000</u>	<u>696,000</u>	<u>696,000</u>
A01202	House rent Allowance			71,000	89,000	89,000
A01203	Conveyance allowance			1,000	85,000	85,000
A0120X	Ad - hoc Allowance - 2010			171,000		
A01211	Hill allowance				2,000	2,000
A01217	Medical allowance			64,000	104,000	104,000
A01224	Entertainment allowance			6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			105,000	185,000	185,000
A0122Y	Ad-hoc Relief Allowance 2017				225,000	225,000
A01238	Charge allowance			42,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
DM1558	Chief Engineer Works Diamer-Astore Division					
A01274	Medical charges			100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>1,440,000</u>	<u>1,322,000</u>	<u>1,356,000</u>
A032	TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>250,000</u>	<u>132,000</u>	<u>96,000</u>
A03303	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>200,000</u>	<u>82,000</u>	<u>46,000</u>
003	Gilgit-Baltistan Weather Charges			200,000	82,000	46,000
A034	TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03402	Rent for office building			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Rent for Office Building			180,000	180,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>600,000</u>	<u>650,000</u>
A03805	Travelling allowance			350,000	350,000	350,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	250,000	300,000
A039	TOTAL GENERAL			<u>290,000</u>	<u>290,000</u>	<u>310,000</u>
A03901	Stationery			100,000	100,000	120,000
A03902	Printing and publication			40,000	40,000	40,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
DM1558	Chief Engineer Works Diamer-Astore Division					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Transport			200,000	200,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			10,000	10,000	10,000
Chief Engineer Works Diamer-Astore Division				3,559,000	4,950,000	4,886,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
DM1559	XEN B&R Division Chilas					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>244,794,000</u>	<u>266,616,000</u>	<u>266,597,000</u>
A011	TOTAL PAY		<u>1001</u>	<u>156,603,000</u>	<u>183,004,000</u>	<u>183,004,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>4,928,000</u>	<u>6,549,000</u>	<u>6,549,000</u>
A01101	Total Basic Pay		<u>12</u>	<u>4,307,000</u>	<u>5,737,000</u>	<u>5,737,000</u>
E024	Executive Engineer	(BPS-18)	1			
A116	Assistant Executive Engineer	(BPS-17)	3			
A059DC	Architect (DYING Cdr.)	(BPS-16)	1			
A111	Assistant Engineer	(BPS-16)	4			
D146	Divisional Accountant	(BPS-16)	1			
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1			
S127	Store Supervisor	(BPS-16)	1			
A01102	Personal pay			38,000	124,000	124,000
A01103	Special pay			583,000	688,000	688,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>989</u>	<u>151,675,000</u>	<u>176,455,000</u>	<u>176,455,000</u>
A01151	Total Pay of Other Staff		<u>989</u>	<u>129,849,000</u>	<u>156,542,000</u>	<u>156,542,000</u>
U019	Upper Division Clerk	(BPS-14)	7			
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	8			
D157	Draftsman	(BPS-11)	1			
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	10			
L097	Lower Division Clerk/Typist	(BPS-11)	10			
S028	Second Grade Estimator	(BPS-11)	1			
S029DC	Second Grade Estimator (DYING Cdr.)	(BPS-11)	1			
S131	Sub Engineer	(BPS-11)	5			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
DM1559	XEN B&R Division Chilas						
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)		14			
S163	Surveyor	(BPS-11)		1			
S164DC	Surveyor (DYING Cdr.)	(BPS-11)		2			
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)		1			
S156	Supervisor/Building Supervisor	(BPS-09)		6			
E021DC	Excavator Operator (DYING Cdr.)	(BPS-07)		1			
F009	Fero Painter	(BPS-07)		1			
F036DC	Foreman (DYING Cdr.)	(BPS-07)		2			
T045	Tracer	(BPS-07)		1			
A172DC	Auto Electrician (DYING Cdr.)	(BPS-06)		1			
E004	Electrician	(BPS-06)		3			
E005DC	Electrician (DYING Cdr.)	(BPS-06)		2			
C001	Caretaker	(BPS-05)		3			
D159	Driver	(BPS-05)		5			
P042DC	Plant Operator (DYING Cdr.)	(BPS-05)		3			
P044	Plumber	(BPS-05)		3			
P045DC	Plumber (DYING Cdr.)	(BPS-05)		3			
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)		2			
R043	Road/Channel Inspector	(BPS-05)		13			
W044	Work Munshi	(BPS-05)		6			
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)		37			
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)		4			
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)		22			
P037	Pipe Fitter	(BPS-04)		11			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
DM1559	XEN B&R Division Chilas					
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	6			
T050DC	Tractor Driver (DYING Cdr.)	(BPS-04)	5			
W041DC	Wireman (DYING Cdr.)	(BPS-04)	1			
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1			
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	1			
M018DC	Mason (DYING Cdr.)	(BPS-03)	3			
P012	Painter	(BPS-03)	2			
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	2			
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	1			
P047DC	Polo Player (DYING Cdr.)	(BPS-03)	2			
W040	Wireman	(BPS-03)	2			
B012	Blacksmith/Mason	(BPS-02)	5			
C003	Carpenter	(BPS-02)	2			
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	36			
C057	Chowkidar/Guard	(BPS-02)	42			
C111DC	Cook (DYING Cdr.)	(BPS-02)	2			
H031DC	Helper (DYING Cdr.)	(BPS-02)	194			
H036	Helper Water Supply	(BPS-02)	7			
H044	Helper/Waiter	(BPS-02)	28			
M012DC	Mali (DYING Cdr.)	(BPS-02)	8			
N006	Naib Qasid	(BPS-02)	6			
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	4			
P041	Plant Operator	(BPS-02)	3			
R034	Road Cooly	(BPS-02)	143			
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	250			
R038	Road Mate	(BPS-02)	21			
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	16			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
DM1559	XEN B&R Division Chilas					
S167	Sweeper (BPS-02)	1				
S168DC	Sweeper (DYING Cdr.) (BPS-02)	3				
W003DC	Waiter/Barra (DYING Cdr.) (BPS-02)	2				
A01152	Personal pay			242,000	464,000	464,000
A01153	Special pay			21,581,000	19,449,000	19,449,000
A01170	Others			3,000		
A012	TOTAL ALLOWANCES			<u>88,191,000</u>	<u>83,612,000</u>	<u>83,593,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>87,749,000</u>	<u>82,657,000</u>	<u>82,657,000</u>
A01202	House rent Allowance			10,649,000	10,642,000	10,642,000
A01203	Conveyance allowance			21,554,000	22,385,000	22,385,000
A01207	Washing Allowance				1,000	1,000
A0120D	Integrated Allowance			77,000	19,000	19,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			20,000	6,000	6,000
A0120Q	Fixed Daily Allowance				12,000	12,000
A0120X	Ad - hoc Allowance - 2010			24,070,000	714,000	714,000
A01211	Hill allowance			1,311,000	1,147,000	1,147,000
A01217	Medical allowance			17,857,000	17,665,000	17,665,000
A01226	Computer allowance				72,000	72,000
A0122M	Ad-hoc Relief Allowance-2016			11,906,000	13,934,000	13,934,000
A0122Y	Ad-hoc Relief Allowance 2017				16,037,000	16,037,000
A01236	Deputation allowance			22,000	8,000	8,000
A01238	Charge allowance			282,000	9,000	9,000
A01239	Special allowance				5,000	5,000
A01260	RATION ALLOWANCE				1,000	1,000
A01270	Other			<u>1,000</u>		
001	Others			1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>442,000</u>	<u>955,000</u>	<u>936,000</u>
A01274	Medical charges			300,000	649,000	300,000
A01275	Rest and Recreation Allowance			1,000	195,000	
A01277	Contingent paid staff			<u>140,000</u>	<u>110,000</u>	<u>636,000</u>
001	Contingent Paid Staff			140,000	110,000	636,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
DM1559	XEN B&R Division Chilas					
A01278	Leave salary			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>1,985,000</u>	<u>13,487,000</u>	<u>13,367,000</u>
A032	TOTAL COMMUNICATIONS			<u>245,000</u>	<u>15,000</u>	<u>245,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			230,000		230,000
A033	TOTAL UTILITIES			<u>950,000</u>	<u>12,472,000</u>	<u>12,242,000</u>
A03303	Electricity			100,000	330,000	100,000
A03304	Hot and cold weather charges			<u>850,000</u>	<u>12,142,000</u>	<u>12,142,000</u>
003	Gilgit-Baltistan Weather Charges			850,000	12,142,000	12,142,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>630,000</u>	<u>840,000</u>	<u>700,000</u>
A03805	Travelling allowance			380,000	590,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	250,000	300,000
A039	TOTAL GENERAL			<u>160,000</u>	<u>160,000</u>	<u>180,000</u>
A03901	Stationery			150,000	150,000	170,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>305,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>305,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				304,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>901,000</u>	<u>1,000</u>

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
DM1559	XEN B&R Division Chilas					
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>901,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	901,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			<u>2,000</u>	<u>1,002,000</u>	<u>2,000</u>
A121	TOTAL ROADS HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12104	Other bridges			1,000	1,000	1,000
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>1,001,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	1,001,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>186,000</u>	<u>39,811,000</u>	<u>208,000</u>
A130	TOTAL TRANSPORT			<u>180,000</u>	<u>180,000</u>	<u>200,000</u>
A13001	Transport			<u>180,000</u>	<u>180,000</u>	<u>200,000</u>
001	Transport			180,000	180,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
DM1559	XEN B&R Division Chilas					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>3,101,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>3,101,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	3,101,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixtures			1,000	1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>14,577,000</u>	<u>2,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification				<u>4,346,000</u>	
001	Works - Urban and Rural / Water Supply / Electrification				4,346,000	
A13370	Others			<u>1,000</u>	<u>10,231,000</u>	<u>2,000</u>
001	Others - Repair and Maintenance of Building & Structures				10,231,000	1,000
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>3,000</u>	<u>21,952,000</u>	<u>4,000</u>
A13602	Other roads			<u>2,000</u>	<u>21,591,000</u>	<u>3,000</u>
001	Other Roads				21,591,000	1,000
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
A13604	Other bridges			<u>1,000</u>	<u>361,000</u>	<u>1,000</u>
001	Other Bridges			1,000	361,000	1,000
XEN B&R Division Chilas				246,971,000	322,124,000	280,178,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1514	Secretary Works GB PWD Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,130,000</u>	<u>22,325,000</u>	<u>21,315,000</u>
A011	TOTAL PAY		<u>30</u>	<u>10,096,000</u>	<u>12,153,000</u>	<u>12,153,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16</u>	<u>4,836,000</u>	<u>7,575,000</u>	<u>7,575,000</u>
A01101	Total Basic Pay		<u>16</u>	<u>4,241,000</u>	<u>6,834,000</u>	<u>6,834,000</u>
S014	Secretary	(BPS-19)	1			
S101	Special Secretary	(BPS-19)	1			
B016	Budget & Accounts Officer	(BPS-18)	1			
D074	Deputy Secretary	(BPS-18)	1			
D080	Deputy Secretary (Development)	(BPS-18)	1			
A155	Assistant Town Planner	(BPS-17)	1			
O005	Office Superintendent	(BPS-17)	3			
P054	Private Secretary	(BPS-17)	1			
S020	Section Officer (B & A)	(BPS-17)	1			
S023	Section Officer (Development)	(BPS-17)	1			
A129	Assistant Legal Advisor	(BPS-16)	1			
S116	Stenographer	(BPS-16)	3			
A01103	Special pay			595,000	741,000	741,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>14</u>	<u>5,260,000</u>	<u>4,578,000</u>	<u>4,578,000</u>
A01151	Total Pay of Other Staff		<u>14</u>	<u>4,574,000</u>	<u>4,044,000</u>	<u>4,044,000</u>
S117	Stenotypist	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	2			
D021	Data Entry Operator	(BPS-12)	2			
L093	Lower Division Clerk	(BPS-11)	2			
D159	Driver	(BPS-05)	2			

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1514	Secretary Works GB PWD Gilgit					
D003	Daftari (BPS-02)		1			
N006	Naib Qasid (BPS-02)		4			
A01152	Personal pay			27,000	48,000	48,000
A01153	Special pay			659,000	486,000	486,000
A012	TOTAL ALLOWANCES			<u>8,034,000</u>	<u>10,172,000</u>	<u>9,162,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,082,000</u>	<u>8,182,000</u>	<u>8,182,000</u>
A01202	House rent Allowance			466,000	527,000	527,000
A01203	Conveyance allowance			607,000	665,000	665,000
A0120D	Integrated Allowance			15,000	15,000	15,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			372,000	108,000	108,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			1,184,000	1,009,000	1,009,000
A0120X	Ad - hoc Allowance - 2010			1,301,000		
A01211	Hill allowance			15,000	14,000	14,000
A01216	Qualification allowance				5,000	5,000
A01217	Medical allowance			535,000	545,000	545,000
A0121N	Personal Allowance			38,000	46,000	46,000
A01224	Entertainment allowance			15,000	6,000	6,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			847,000	917,000	917,000
A0122Y	Ad-hoc Relief Allowance 2017				1,086,000	1,086,000
A01236	Deputation allowance			1,000		
A01237	Design allowance			1,000		
A01238	Charge allowance			1,000		
A01239	Special allowance			105,000	45,000	45,000
A01250	Incentive Allowance			1,569,000	3,185,000	3,185,000
A01270	Other			<u>1,000</u>		
001	Others			1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>952,000</u>	<u>1,990,000</u>	<u>980,000</u>
A01271	Overtime allowance			20,000	20,000	20,000
A01273	Honoraria			200,000	822,000	200,000
A01274	Medical charges			400,000	786,000	400,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1514	Secretary Works GB PWD Gilgit					
A01275	Rest and Recreation Allowance			1,000	1,000	
A01277	Contingent paid staff			<u>330,000</u>	<u>360,000</u>	<u>360,000</u>
001	Contingent Paid Staff			330,000	360,000	360,000
A01278	Leave salary			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>5,896,000</u>	<u>6,142,000</u>	<u>4,516,000</u>
A032	TOTAL COMMUNICATIONS			<u>305,000</u>	<u>305,000</u>	<u>305,000</u>
A03201	Postage and telegraph			25,000	25,000	25,000
A03202	Telephone and trunk call			280,000	280,000	280,000
A033	TOTAL UTILITIES			<u>2,230,000</u>	<u>538,000</u>	<u>590,000</u>
A03303	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			<u>2,150,000</u>	<u>458,000</u>	<u>510,000</u>
003	Gilgit-Baltistan Weather Charges			2,150,000	458,000	510,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,310,000</u>	<u>3,789,000</u>	<u>2,560,000</u>
A03805	Travelling allowance			1,150,000	2,339,000	1,250,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>		<u>5,000</u>
001	Transportation of Goods			5,000		5,000
A03807	P.O.L Charges A.planes			<u>1,150,000</u>	<u>1,450,000</u>	<u>1,300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,150,000	1,450,000	1,300,000
A03808	Conveyance charges (Govt.)			5,000		5,000
A039	TOTAL GENERAL			<u>1,051,000</u>	<u>1,510,000</u>	<u>1,061,000</u>
A03901	Stationery			550,000	846,000	600,000
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			<u>40,000</u>	<u>33,020</u>	<u>40,000</u>
001	Newspapers, Periodicals and Books			40,000	33,020	40,000
A03906	Uniforms and protective clothing			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
001	Uniforms and Protective Clothing			21,000	21,000	21,000
A03907	Advertising & Publicity			90,000	3,600	
A03970	Others			<u>300,000</u>	<u>556,380</u>	<u>350,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1514	Secretary Works GB PWD Gilgit					
001	Others			300,000	556,380	350,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>930,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>930,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				929,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>160,000</u>	<u>160,000</u>	<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>160,000</u>	<u>160,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			160,000	160,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>800,000</u>	<u>800,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>400,000</u>	<u>400,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>400,000</u>	<u>400,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			400,000	400,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>400,000</u>	<u>400,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			400,000	400,000	1,000
A12	TOTAL CIVIL WORKS			<u>15,000,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1514	Secretary Works GB PWD Gilgit					
A124	TOTAL BUILDING AND STRUCTURES			<u>15,000,000</u>		
A12401	Office buildings			15,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>421,940,000</u>	<u>1,435,000</u>	<u>1,060,000</u>
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>1,345,000</u>	<u>900,000</u>
A13001	Transport			<u>800,000</u>	<u>1,345,000</u>	<u>900,000</u>
001	Transport			800,000	1,345,000	900,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>45,070,000</u>	<u>70,000</u>	<u>80,000</u>
A13101	Machinery and Equipment			<u>45,070,000</u>	<u>70,000</u>	<u>80,000</u>
001	Machinery and Equipment			70,000	70,000	80,000
003	Machinery and Equipment (For Maintenance of Water Purification Plants)			10,000,000		
005	Machinery and Equipment (Maintenance Work)			35,000,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>20,000</u>	<u>80,000</u>
A13201	Furniture and Fixtures			70,000	20,000	80,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>191,000,000</u>		
A13305	Works-Urban&Rural/Water supply/Electrification			<u>31,000,000</u>		
002	Works - Repair of Drinking Water Supply Systems			31,000,000		
A13370	Others			<u>160,000,000</u>		
002	Others - Repair and Maintenance of Rest Houses			3,000,000		
003	Others (Repair of Buildings/Structure etc)			57,000,000		
004	Others - Repair and Maintenance (Block Allocation)			100,000,000		
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>185,000,000</u>		

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1514	Secretary Works GB PWD Gilgit					
A13602	Other roads			<u>165,000,000</u>		
002	Other (Flood Damages)			70,000,000		
003	Other (Repair of Roads/Bridges etc)			95,000,000		
A13604	Other bridges			<u>20,000,000</u>		
003	Other (Pay of Casual/Seasonal Labors)			20,000,000		
Secretary Works GB PWD Gilgit				461,928,000	31,793,000	27,095,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1540	XEN B&R Division GB PWD, Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,213,000</u>	<u>33,050,000</u>	<u>32,532,000</u>
A011	TOTAL PAY		<u>58</u>	<u>17,569,000</u>	<u>23,058,000</u>	<u>23,058,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>4,450,000</u>	<u>5,604,000</u>	<u>5,604,000</u>
A01101	Total Basic Pay		<u>10</u>	<u>3,697,000</u>	<u>5,006,000</u>	<u>5,006,000</u>
E024	Executive Engineer	(BPS-18)	1			
A116	Assistant Executive Engineer	(BPS-17)	4			
A111	Assistant Engineer	(BPS-16)	3			
D146	Divisional Accountant	(BPS-16)	1			
H009	Head Estimator	(BPS-16)	1			
A01102	Personal pay			132,000	15,000	15,000
A01103	Special pay			618,000	583,000	583,000
A01105	Qualification Pay			3,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>48</u>	<u>13,119,000</u>	<u>17,454,000</u>	<u>17,454,000</u>
A01151	Total Pay of Other Staff		<u>48</u>	<u>10,631,000</u>	<u>15,455,000</u>	<u>15,455,000</u>
H004	Head Clerk	(BPS-16)	1			
U019	Upper Division Clerk	(BPS-14)	7			
D021	Data Entry Operator	(BPS-12)	1			
D002	D/Man	(BPS-11)	1			
L097	Lower Division Clerk/Typist	(BPS-11)	10			
S028	Second Grade Estimator	(BPS-11)	1			
S131	Sub Engineer	(BPS-11)	6			
S163	Surveyor	(BPS-11)	2			
F009	Fero Painter	(BPS-07)	1			
T045	Tracer	(BPS-07)	1			
D159	Driver	(BPS-05)	4			

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GL1540	XEN B&R Division GB PWD, Gilgit						
M011	Mali	(BPS-02)		1			
N006	Naib Qasid	(BPS-02)		6			
S167	Sweeper	(BPS-02)		2			
C053	Chowkidar	(BPS-01)		4			
A01152	Personal pay				50,000	63,000	63,000
A01153	Special pay				2,438,000	1,936,000	1,936,000
A012	TOTAL ALLOWANCES				<u>9,644,000</u>	<u>9,992,000</u>	<u>9,474,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,191,000</u>	<u>8,648,000</u>	<u>8,648,000</u>
A01202	House rent Allowance				1,570,000	1,484,000	1,484,000
A01203	Conveyance allowance				1,638,000	1,862,000	1,862,000
A0120D	Integrated Allowance				6,000	28,000	28,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				175,000		
A0120X	Ad - hoc Allowance - 2010				2,454,000	66,000	66,000
A01211	Hill allowance				92,000	68,000	68,000
A01217	Medical allowance				1,414,000	1,267,000	1,267,000
A0121Q	Audit and Accounts Allowance				59,000	64,000	64,000
A0121T	Adhoc Relief Allowance 2013					9,000	9,000
A01226	Computer allowance				9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015					2,000	2,000
A0122M	Ad-hoc Relief Allowance-2016				1,650,000	1,670,000	1,670,000
A0122Y	Ad-hoc Relief Allowance 2017					2,018,000	2,018,000
A01236	Deputation allowance				66,000	81,000	81,000
A01238	Charge allowance				53,000	20,000	20,000
A01239	Special allowance				4,000		
A01270	Other				<u>1,000</u>		
001	Others				1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>453,000</u>	<u>1,344,000</u>	<u>826,000</u>
A01271	Overtime allowance				1,000	1,000	1,000
A01274	Medical charges				300,000	359,000	300,000
A01275	Rest and Recreation Allowance				1,000	160,000	
A01277	Contingent paid staff				<u>150,000</u>	<u>823,000</u>	<u>525,000</u>

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1540	XEN B&R Division GB PWD, Gilgit					
001	Contingent Paid Staff			150,000	823,000	525,000
A01278	Leave salary			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>3,165,000</u>	<u>3,785,000</u>	<u>3,312,000</u>
A032	TOTAL COMMUNICATIONS			<u>215,000</u>	<u>215,000</u>	<u>215,000</u>
A03201	Postage and telegraph			35,000	35,000	35,000
A03202	Telephone and trunk call			180,000	180,000	180,000
A033	TOTAL UTILITIES			<u>1,450,000</u>	<u>1,492,000</u>	<u>1,492,000</u>
A03303	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			<u>1,350,000</u>	<u>1,392,000</u>	<u>1,392,000</u>
003	Gilgit-Baltistan Weather Charges			1,350,000	1,392,000	1,392,000
A034	TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>878,000</u>	<u>300,000</u>
A03402	Rent for office building			<u>300,000</u>	<u>878,000</u>	<u>300,000</u>
001	Rent for Office Building			300,000	878,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>850,000</u>	<u>850,000</u>	<u>950,000</u>
A03805	Travelling allowance			650,000	650,000	650,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	200,000	300,000
A039	TOTAL GENERAL			<u>350,000</u>	<u>350,000</u>	<u>355,000</u>
A03901	Stationery			150,000	150,000	170,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03907	Advertising & Publicity			15,000	15,000	
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1540	XEN B&R Division GB PWD, Gilgit					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,180,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,180,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	506,000	1,000
A04114	Superannuation Encashment of L.P.R				674,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>51,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Transport			300,000	300,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1540	XEN B&R Division GB PWD, Gilgit					
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			10,000	10,000	10,000
XEN B&R Division GB PWD, Gilgit				30,800,000	38,436,000	36,218,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1560	XEN Maintenance Division, Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,214,000</u>	<u>298,981,000</u>	<u>297,731,000</u>
A011	TOTAL PAY		<u>1016</u>	<u>214,840,000</u>	<u>203,553,000</u>	<u>203,553,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>5,490,000</u>	<u>3,707,000</u>	<u>3,707,000</u>
A01101	Total Basic Pay		9	<u>4,701,000</u>	<u>2,842,000</u>	<u>2,842,000</u>
E027	Executive Engineer (Design/Maint.)	(BPS-18)	1			
A116	Assistant Executive Engineer	(BPS-17)	2			
G012	Geologist	(BPS-17)	1			
A059DC	Architect (DYING Cdr.)	(BPS-16)	1			
A111	Assistant Engineer	(BPS-16)	1			
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	1			
A121	Assistant Geologist	(BPS-16)	1			
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1			
A01102	Personal pay				3,000	3,000
A01103	Special pay			789,000	862,000	862,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1007</u>	<u>209,350,000</u>	<u>199,846,000</u>	<u>199,846,000</u>
A01151	Total Pay of Other Staff		<u>1007</u>	<u>181,096,000</u>	<u>177,238,000</u>	<u>177,238,000</u>
A173DC	AutoCAD Operator (DYING Cdr.)	(BPS-15)	1			
U019	Upper Division Clerk	(BPS-14)	3			
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	30			
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1			
L097	Lower Division Clerk/Typist	(BPS-11)	4			
S028	Second Grade Estimator	(BPS-11)	1			

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1560	XEN Maintenance Division, Gilgit					
S131	Sub Engineer	(BPS-11)	3			
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	14			
L001	Lab Assistant/Lab Technician	(BPS-09)	4			
S153	Supervisor	(BPS-09)	7			
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	5			
B019DC	Building/Chanel Inspector (DYING Cdr.)	(BPS-07)	2			
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	3			
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	8			
E021DC	Excavator Operator (DYING Cdr.)	(BPS-07)	2			
F036DC	Foreman (DYING Cdr.)	(BPS-07)	8			
F038	Foreman/ Electrician	(BPS-07)	1			
L013DC	Laboratory Assistant (DYING Cdr.)	(BPS-07)	1			
R014DC	Receptionist (DYING Cdr.)	(BPS-07)	2			
T046DC	Tracer (DYING Cdr.)	(BPS-07)	2			
A172DC	Auto Electrician (DYING Cdr.)	(BPS-06)	1			
D100DC	Diesel Mechanic (DYING Cdr.)	(BPS-06)	2			
E004	Electrician	(BPS-06)	6			
E005DC	Electrician (DYING Cdr.)	(BPS-06)	19			
P028DC	Petrol Mechanic (DYING Cdr.)	(BPS-06)	2			
P032DC	Photocopier (DYING Cdr.)	(BPS-05)	2			
P044	Plumber	(BPS-05)	2			
P045DC	Plumber (DYING Cdr.)	(BPS-05)	1			
P072	Pump Operator	(BPS-05)	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1560	XEN Maintenance Division, Gilgit					
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	8			
R043	Road/Channel Inspector	(BPS-05)	2			
W001DC	W/Mistary (DYING Cdr.)	(BPS-05)	1			
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	111			
W046	Work Munshi/Mistri	(BPS-05)	1			
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	5			
H014	Head Masson / Masson	(BPS-04)	1			
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	43			
K045DC	Kamani Maker (DYING Cdr.)	(BPS-04)	1			
L087	Lineman/Wireman/HRM	(BPS-04)	1			
M028DC	Mechanic (DYING Cdr.)	(BPS-04)	1			
P012	Painter	(BPS-04)	1			
P037	Pipe Fitter	(BPS-04)	3			
W041DC	Wireman (DYING Cdr.)	(BPS-04)	1			
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1			
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	2			
M018DC	Mason (DYING Cdr.)	(BPS-03)	6			
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	6			
P047DC	Polo Player (DYING Cdr.)	(BPS-03)	6			
A083	Assistant Cook	(BPS-02)	1			
B010	Blacksmith	(BPS-02)	1			
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	56			
C057	Chowkidar/Guard	(BPS-02)	26			
C068DC	Cleaner (DYING Cdr.)	(BPS-02)	1			
C111DC	Cook (DYING Cdr.)	(BPS-02)	12			
C117	Coolies	(BPS-02)	19			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1560	XEN Maintenance Division, Gilgit					
H030	Helper	(BPS-02)	8			
H031DC	Helper (DYING Cdr.)	(BPS-02)	14			
H033DC	Helper Electrician (DYING Cdr.)	(BPS-02)	41			
M012DC	Mali (DYING Cdr.)	(BPS-02)	7			
M015	Masalchi	(BPS-02)	1			
M016DC	Masalchi (DYING Cdr.)	(BPS-02)	1			
M022	Mate	(BPS-02)	5			
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	8			
P015DC	Paish Imam (DYING Cdr.)	(BPS-02)	1			
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	356			
R038	Road Mate	(BPS-02)	1			
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	9			
S005DC	Saees (DYING Cdr.)	(BPS-02)	9			
S167	Sweeper	(BPS-02)	1			
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	11			
W002	Waiter	(BPS-02)	2			
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	15			
W023DC	Washer Man (DYING Cdr.)	(BPS-02)	1			
C117	Coolies	(BPS-01)	8			
H034DC	Helper Mechanic (DYING Cdr.)	(BPS-01)	1			
M055DC	Mortar Mate (DYING Cdr.)	(BPS-01)	51			
R044	Roate Mate	(BPS-01)	1			
A01152	Personal pay			109,000	214,000	214,000
A01153	Special pay			28,145,000	22,394,000	22,394,000
A012	TOTAL ALLOWANCES			<u>119,374,000</u>	<u>95,428,000</u>	<u>94,178,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>119,074,000</u>	<u>93,878,000</u>	<u>93,878,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1560	XEN Maintenance Division, Gilgit					
A01202	House rent Allowance			19,525,000	16,848,000	16,848,000
A01203	Conveyance allowance			28,055,000	23,510,000	23,510,000
A01207	Washing Allowance			3,000		
A01208	Dress Allowance			1,000		
A0120D	Integrated Allowance			92,000	35,000	35,000
A0120Q	Fixed Daily Allowance			175,000		
A0120R	Prison Allowance			128,000		
A0120X	Ad - hoc Allowance - 2010			37,330,000	878,000	878,000
A01211	Hill allowance			1,512,000	1,220,000	1,220,000
A01217	Medical allowance			23,058,000	18,575,000	18,575,000
A0121A	Ad - hoc Allowance - 2011			39,000	6,000	6,000
A0121M	Adhoc Relief Allowance - 2012			5,000	53,000	53,000
A0121N	Personal Allowance				4,000	4,000
A0121T	Adhoc Relief Allowance 2013				112,000	112,000
A0121Z	Adhoc Relief Allowance-2014				89,000	89,000
A01226	Computer allowance			5,000	265,000	265,000
A0122C	Adhoc Relief Allowance - 2015				110,000	110,000
A0122M	Ad-hoc Relief Allowance-2016			8,870,000	14,538,000	14,538,000
A0122Y	Ad-hoc Relief Allowance 2017				17,599,000	17,599,000
A01238	Charge allowance			58,000	24,000	24,000
A01239	Special allowance			42,000		
A01244	Adhoc relief			134,000	12,000	12,000
A01260	RATION ALLOWANCE			24,000		
A01261	Constabulary Allowance			18,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>1,550,000</u>	<u>300,000</u>
A01274	Medical charges			300,000	1,550,000	300,000
A03	TOTAL OPERATING EXPENSES			<u>3,820,000</u>	<u>15,928,000</u>	<u>16,981,000</u>
A032	TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>750,000</u>	<u>12,788,000</u>	<u>12,776,000</u>
A03303	Electricity			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1560	XEN Maintenance Division, Gilgit					
A03304	Hot and cold weather charges			<u>650,000</u>	<u>12,688,000</u>	<u>12,676,000</u>
003	Gilgit-Baltistan Weather Charges			650,000	12,688,000	12,676,000
A034	TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03402	Rent for office building			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Rent for Office Building			250,000	250,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>780,000</u>	<u>894,000</u>	<u>900,000</u>
A03805	Travelling allowance			450,000	564,000	500,000
A03807	P.O.L Charges A.planes			<u>330,000</u>	<u>330,000</u>	<u>400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			330,000	330,000	400,000
A039	TOTAL GENERAL			<u>1,920,000</u>	<u>1,876,000</u>	<u>2,935,000</u>
A03901	Stationery			180,000	180,000	200,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03907	Advertising & Publicity			5,000	5,000	
A03963	Feeding Diet Food Charges			<u>1,500,000</u>	<u>1,500,000</u>	<u>2,500,000</u>
002	Feeding/Diet/Food Charges-(Polo Horses)			1,500,000	1,500,000	2,500,000
A03970	Others			<u>200,000</u>	<u>156,000</u>	<u>200,000</u>
001	Others			200,000	156,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>4,845,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>4,845,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				4,845,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>4,800,000</u>	<u>1,000</u>

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1560	XEN Maintenance Division, Gilgit					
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>4,800,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	4,800,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
A12	TOTAL CIVIL WORKS			<u>2,000</u>	<u>14,020,000</u>	<u>2,000</u>
A121	TOTAL ROADS HIGHWAYS AND BRIDGES			<u>1,000</u>		<u>1,000</u>
A12104	Other bridges			1,000		1,000
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>14,020,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	14,020,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>154,000</u>	<u>162,566,000</u>	<u>207,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Transport			150,000	150,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>7,512,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>7,512,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	7,512,000	1,000

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1560	XEN Maintenance Division, Gilgit					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>126,555,000</u>	<u>2,000</u>
A13370	Others			<u>1,000</u>	<u>126,555,000</u>	<u>2,000</u>
001	Others - Repair and Maintenance of Building & Structures				126,555,000	1,000
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>2,000</u>	<u>28,349,000</u>	<u>4,000</u>
A13602	Other roads			<u>2,000</u>	<u>24,123,000</u>	<u>3,000</u>
001	Other Roads				24,123,000	1,000
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
A13604	Other bridges				<u>4,226,000</u>	<u>1,000</u>
001	Other Bridges				4,226,000	1,000
XEN Maintenance Division, Gilgit				338,192,000	501,140,000	314,924,000

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1570	Secretary Works GB-II (Block Allocations)					
A12	TOTAL CIVIL WORKS					<u>30,000,000</u>
A124	TOTAL BUILDING AND STRUCTURES					<u>30,000,000</u>
A12401	Office buildings					30,000,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>1,033,000,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>95,000,000</u>
A13101	Machinery and Equipment					<u>95,000,000</u>
003	Machinery and Equipment (For Maintenance of Water Purification Plants)					60,000,000
005	Machinery and Equipment (Maintenance Work)					35,000,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>628,000,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification					<u>40,000,000</u>
002	Works - Repair of Drinking Water Supply Systems					40,000,000
A13370	Others					<u>588,000,000</u>
002	Others - Repair and Maintenance of Rest Houses					3,000,000
003	Others (Repair of Buildings/Structure etc)					85,000,000
004	Others - Repair and Maintenance (Block Allocation)					100,000,000
008	Others - Repair and Maintenance (For Pending Liabilities)					400,000,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES					<u>310,000,000</u>
A13602	Other roads					<u>290,000,000</u>
002	Other (Flood Damages)					90,000,000
003	Other (Repair of Roads/Bridges etc)					200,000,000
A13604	Other bridges					<u>20,000,000</u>
003	Other (Pay of Casual/Seasonal Labors)					20,000,000

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1570	Secretary Works GB-II (Block Allocations)					
Secretary Works GB-II (Block Allocations)						1,063,000,000

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1709	Director WASA/PHE Division, Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>317,783,000</u>	<u>342,943,000</u>	<u>341,437,000</u>
A011	TOTAL PAY		1275	<u>202,951,000</u>	<u>230,970,000</u>	<u>230,974,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	<u>2,276,000</u>	<u>2,449,000</u>	<u>2,451,000</u>
A01101	Total Basic Pay		5	<u>1,439,000</u>	<u>2,164,000</u>	<u>2,166,000</u>
D063	Deputy Diterctor	(BPS-18)	1			
A086	Assistant Director	(BPS-17)	1			
O005	Office Superintendent	(BPS-17)	1			
A111	Assistant Engineer	(BPS-16)	1			
D147	Divisional Accounts Officer	(BPS-16)	1			
A01102	Personal pay			29,000	18,000	18,000
A01103	Special pay			808,000	267,000	267,000
A011-2	TOTAL PAY OF OTHER STAFF		1270	<u>200,675,000</u>	<u>228,521,000</u>	<u>228,523,000</u>
A01151	Total Pay of Other Staff		1270	<u>173,105,000</u>	<u>203,458,000</u>	<u>203,458,000</u>
A171	Auto CAD Draftsman	(BPS-15)	1			
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	22			
D021	Data Entry Operator	(BPS-12)	1			
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1			
S131	Sub Engineer	(BPS-11)	1			
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	13			
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	1			
S155DC	Supervisor Water Supply (DYING Cdr.)	(BPS-09)	9			
F036DC	Foreman (DYING Cdr.)	(BPS-07)	15			
S166	Surveyor/LDC	(BPS-07)	2			
E005DC	Electrician (DYING Cdr.)	(BPS-06)	1			

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1709	Director WASA/PHE Division, Gilgit					
D120DC	Dispatcher (DYING Cdr.)	(BPS-05)	1			
P042DC	Plant Operator (DYING Cdr.)	(BPS-05)	76			
P044	Plumber	(BPS-05)	1			
P045DC	Plumber (DYING Cdr.)	(BPS-05)	71			
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	35			
W037DC	Wheel Loader Operator (DYING Cdr.)	(BPS-05)	3			
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	49			
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	15			
P037	Pipe Fitter	(BPS-04)	4			
M018DC	Mason (DYING Cdr.)	(BPS-03)	1			
P037	Pipe Fitter	(BPS-03)	3			
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	45			
W036DC	Welder (DYING Cdr.)	(BPS-03)	3			
C053	Chowkidar	(BPS-02)	4			
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	21			
H030	Helper	(BPS-02)	4			
H031DC	Helper (DYING Cdr.)	(BPS-02)	830			
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	4			
P041	Plant Operator	(BPS-02)	15			
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	15			
V003DC	Valveman (DYING Cdr.)	(BPS-02)	3			
A01152	Personal pay			9,000	30,000	32,000
A01153	Special pay			27,561,000	25,033,000	25,033,000
A012	TOTAL ALLOWANCES			<u>114,832,000</u>	<u>111,973,000</u>	<u>110,463,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>114,506,000</u>	<u>110,085,000</u>	<u>110,138,000</u>

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1709	Director WASA/PHE Division, Gilgit					
A01202	House rent Allowance			18,868,000	18,639,000	18,639,000
A01203	Conveyance allowance			28,090,000	28,827,000	28,827,000
A0120D	Integrated Allowance			39,000	3,000	3,000
A0120X	Ad - hoc Allowance - 2010			26,704,000	573,000	600,000
A01210	Risk Allowance				8,000	8,000
A01211	Hill allowance			1,505,000	1,512,000	1,512,000
A01217	Medical allowance			22,872,000	22,985,000	22,985,000
A0121M	Adhoc Relief Allowance - 2012			3,000		
A0121Q	Audit and Accounts Allowance			6,000		
A0121T	Adhoc Relief Allowance 2013				55,000	55,000
A0121Z	Adhoc Relief Allowance-2014				52,000	52,000
A01225	Instructional Allowance			4,000		
A01226	Computer allowance			36,000	278,000	278,000
A0122C	Adhoc Relief Allowance - 2015				46,000	46,000
A0122M	Ad-hoc Relief Allowance-2016			16,310,000	16,826,000	16,826,000
A0122Y	Ad-hoc Relief Allowance 2017				20,263,000	20,290,000
A01244	Adhoc relief			68,000		
A01252	Non Practicing Allowance				17,000	17,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>326,000</u>	<u>1,888,000</u>	<u>325,000</u>
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			200,000	1,762,000	200,000
A01277	Contingent paid staff			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Contingent Paid Staff			100,000	100,000	100,000
A01278	Leave salary			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>4,347,500</u>	<u>19,056,500</u>	<u>19,364,000</u>
A032	TOTAL COMMUNICATIONS			<u>215,000</u>	<u>145,000</u>	<u>215,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			200,000	130,000	200,000
A033	TOTAL UTILITIES			<u>2,550,000</u>	<u>17,488,000</u>	<u>17,368,000</u>
A03303	Electricity			1,800,000	1,800,000	1,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1709	Director WASA/PHE Division, Gilgit					
A03304	Hot and cold weather charges			<u>750,000</u>	<u>15,688,000</u>	<u>15,568,000</u>
003	Gilgit-Baltistan Weather Charges			750,000	15,688,000	15,568,000
A034	TOTAL OCCUPANCY COSTS			<u>750,000</u>		<u>750,000</u>
A03402	Rent for office building			<u>750,000</u>		<u>750,000</u>
001	Rent for Office Building			750,000		750,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>590,000</u>	<u>1,181,000</u>	<u>760,000</u>
A03805	Travelling allowance			250,000	341,000	300,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>330,000</u>	<u>830,000</u>	<u>450,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			330,000	830,000	450,000
A039	TOTAL GENERAL			<u>242,500</u>	<u>242,500</u>	<u>271,000</u>
A03901	Stationery			140,000	140,000	150,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03907	Advertising & Publicity			1,500	1,500	
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001	Others			100,000	100,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>985,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>985,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	142,000	1,000
A04114	Superannuation Encashment of L.P.R				843,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,901,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,901,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1709	Director WASA/PHE Division, Gilgit					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,901,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>428,000</u>	<u>85,685,000</u>	<u>515,000</u>
A130	TOTAL TRANSPORT			<u>170,000</u>	<u>170,000</u>	<u>250,000</u>
A13001	Transport			<u>170,000</u>	<u>170,000</u>	<u>250,000</u>
001	Transport			170,000	170,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
001	Machinery and Equipment			200,000	400,000	200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>60,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1709	Director WASA/PHE Division, Gilgit					
A13201	Furniture and Fixtures			55,000	55,000	60,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>75,086,000</u>	<u>2,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification			<u>1,000</u>	<u>75,085,000</u>	<u>1,000</u>
002	Works - Repair of Drinking Water Supply Systems			1,000	75,085,000	1,000
A13370	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000	1,000	1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>9,974,000</u>	<u>3,000</u>
A13602	Other roads			<u>1,000</u>	<u>7,077,000</u>	<u>2,000</u>
001	Other Roads				7,077,000	1,000
002	Other (Flood Damages)			1,000		1,000
A13604	Other bridges				<u>2,897,000</u>	<u>1,000</u>
001	Other Bridges				2,897,000	1,000
Director WASA/PHE Division, Gilgit				322,661,500	450,671,500	361,322,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1712	SE Circle Office GB PWD, Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,154,000</u>	<u>12,949,000</u>	<u>12,948,000</u>
A011	TOTAL PAY		28	<u>9,774,000</u>	<u>9,114,000</u>	<u>9,114,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	<u>4,057,000</u>	<u>3,779,000</u>	<u>3,779,000</u>
A01101	Total Basic Pay		9	<u>3,221,000</u>	<u>3,320,000</u>	<u>3,320,000</u>
S146	Superintding Engineer	(BPS-19)	1			
A116	Assistant Executive Engineer	(BPS-17)	2			
S147	Superintendent	(BPS-17)	1			
A001	A.A.O.	(BPS-16)	1			
A111	Assistant Engineer	(BPS-16)	2			
S008	SAS Accountant	(BPS-16)	1			
S116	Stenographer	(BPS-16)	1			
A01102	Personal pay			40,000	55,000	55,000
A01103	Special pay			796,000	404,000	404,000
A011-2	TOTAL PAY OF OTHER STAFF		19	<u>5,717,000</u>	<u>5,335,000</u>	<u>5,335,000</u>
A01151	Total Pay of Other Staff		19	<u>4,722,000</u>	<u>4,755,000</u>	<u>4,755,000</u>
A068	Assistant	(BPS-16)	2			
U019	Upper Division Clerk	(BPS-14)	2			
D002	D/Man	(BPS-11)	1			
L097	Lower Division Clerk/Typist	(BPS-11)	4			
S028	Second Grade Estimator	(BPS-11)	2			
F009	Fero Painter	(BPS-07)	1			
D159	Driver	(BPS-05)	1			
C057	Chowkidar/Guard	(BPS-02)	2			
N006	Naib Qasid	(BPS-02)	3			
S167	Sweeper	(BPS-02)	1			

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1712	SE Circle Office GB PWD, Gilgit					
A01152	Personal pay			45,000	19,000	19,000
A01153	Special pay			950,000	561,000	561,000
A012	TOTAL ALLOWANCES			<u>4,380,000</u>	<u>3,835,000</u>	<u>3,834,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,799,000</u>	<u>3,214,000</u>	<u>3,214,000</u>
A01202	House rent Allowance			586,000	553,000	553,000
A01203	Conveyance allowance			637,000	699,000	699,000
A0120D	Integrated Allowance			9,000	7,000	7,000
A0120X	Ad - hoc Allowance - 2010			1,217,000	3,000	3,000
A01211	Hill allowance			21,000	19,000	19,000
A01217	Medical allowance			498,000	452,000	452,000
A01224	Entertainment allowance			3,000		
A01226	Computer allowance			1,000		
A0122M	Ad-hoc Relief Allowance-2016			768,000	668,000	668,000
A0122Y	Ad-hoc Relief Allowance 2017				813,000	813,000
A01238	Charge allowance			30,000		
A01244	Adhoc relief			28,000		
A01270	Other			<u>1,000</u>		
001	Others			1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>581,000</u>	<u>621,000</u>	<u>620,000</u>
A01271	Overtime allowance			5,000	5,000	5,000
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			350,000	350,000	350,000
A01277	Contingent paid staff			<u>200,000</u>	<u>240,000</u>	<u>240,000</u>
001	Contingent Paid Staff			200,000	240,000	240,000
A01278	Leave salary			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>2,865,000</u>	<u>2,103,000</u>	<u>2,253,000</u>
A032	TOTAL COMMUNICATIONS			<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
A03201	Postage and telegraph			25,000	25,000	25,000
A03202	Telephone and trunk call			210,000	210,000	210,000

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1712	SE Circle Office GB PWD, Gilgit					
A033	TOTAL UTILITIES			<u>1,260,000</u>	<u>498,000</u>	<u>498,000</u>
A03303	Electricity			60,000	60,000	60,000
A03304	Hot and cold weather charges			<u>1,200,000</u>	<u>438,000</u>	<u>438,000</u>
003	Gilgit-Baltistan Weather Charges			1,200,000	438,000	438,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>785,000</u>	<u>785,000</u>	<u>905,000</u>
A03805	Travelling allowance			350,000	350,000	400,000
A03807	P.O.L Charges A.planes			<u>430,000</u>	<u>430,000</u>	<u>500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			430,000	430,000	500,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>585,000</u>	<u>585,000</u>	<u>615,000</u>
A03901	Stationery			300,000	300,000	350,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03907	Advertising & Publicity			20,000	20,000	
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>724,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>724,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	446,000	1,000
A04114	Superannuation Encashment of L.P.R				278,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1712	SE Circle Office GB PWD, Gilgit					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			20,000	20,000	20,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>260,000</u>	<u>260,000</u>	<u>410,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>350,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>350,000</u>
001	Transport			200,000	200,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1712	SE Circle Office GB PWD, Gilgit					
A13201	Furniture and Fixtures			30,000	30,000	30,000
SE Circle Office GB PWD, Gilgit				17,401,000	16,157,000	15,636,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1804	Chief Engineer Works Gilgit-Baltistan Public Works Deptment					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,041,000</u>	<u>28,572,000</u>	<u>28,570,000</u>
A011	TOTAL PAY		53	<u>17,756,000</u>	<u>20,614,000</u>	<u>20,614,000</u>
A011-1	TOTAL PAY OF OFFICERS		21	<u>9,069,000</u>	<u>10,943,000</u>	<u>10,943,000</u>
A01101	Total Basic Pay		21	<u>7,877,000</u>	<u>9,703,000</u>	<u>9,703,000</u>
C031	Chief Engineer	(BPS-20)	1			
S152	Superintending Engineer	(BPS-19)	2			
E024	Executive Engineer	(BPS-18)	2			
S035	Senior Architect HQ NA PWD	(BPS-18)	1			
A035	Admin Officer	(BPS-17)	1			
A075	Assistant Architect	(BPS-17)	1			
A116	Assistant Executive Engineer	(BPS-17)	8			
A155	Assistant Town Planner	(BPS-17)	1			
O005	Office Superintendent	(BPS-17)	2			
H009	Head Estimator	(BPS-16)	2			
A01102	Personal pay			5,000	75,000	75,000
A01103	Special pay			1,134,000	1,165,000	1,165,000
A01105	Qualification Pay			53,000		
A011-2	TOTAL PAY OF OTHER STAFF		32	<u>8,687,000</u>	<u>9,671,000</u>	<u>9,671,000</u>
A01151	Total Pay of Other Staff		32	<u>7,360,000</u>	<u>8,555,000</u>	<u>8,555,000</u>
A068	Assistant	(BPS-16)	1			
C027	Chief Draftman	(BPS-16)	1			
U019	Upper Division Clerk	(BPS-14)	4			
S057	Senior Draftman	(BPS-13)	1			
D157	Draftsman	(BPS-11)	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1804	Chief Engineer Works Gilgit-Baltistan Public Works Deptment					
L093	Lower Division Clerk	(BPS-11)	8			
O015	Overseer	(BPS-11)	1			
D159	Driver	(BPS-05)	4			
F009	Fero Painter	(BPS-05)	1			
T045	Tracer	(BPS-05)	1			
C053	Chowkidar	(BPS-02)	2			
N006	Naib Qasid	(BPS-02)	6			
S167	Sweeper	(BPS-02)	1			
A01152	Personal pay			43,000	76,000	76,000
A01153	Special pay			1,284,000	1,040,000	1,040,000
A012	TOTAL ALLOWANCES			<u>8,285,000</u>	<u>7,958,000</u>	<u>7,956,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,638,000</u>	<u>7,203,000</u>	<u>7,203,000</u>
A01201	Senior post Allowance			10,000		
A01202	House rent Allowance			1,318,000	1,379,000	1,379,000
A01203	Conveyance allowance			1,038,000	1,267,000	1,267,000
A0120D	Integrated Allowance			24,000	22,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			1,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			16,000		
A0120X	Ad - hoc Allowance - 2010			2,343,000	8,000	8,000
A01211	Hill allowance			36,000	33,000	33,000
A01216	Qualification allowance			35,000		
A01217	Medical allowance			1,003,000	992,000	992,000
A01224	Entertainment allowance			14,000	11,000	11,000
A01228	Orderly allowance			100,000		
A0122C	Adhoc Relief Allowance - 2015				5,000	5,000
A0122M	Ad-hoc Relief Allowance-2016			1,363,000	1,509,000	1,509,000
A0122Y	Ad-hoc Relief Allowance 2017				1,822,000	1,822,000
A01236	Deputation allowance			1,000		
A01237	Design allowance			59,000		
A01238	Charge allowance			277,000	155,000	155,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1804	Chief Engineer Works Gilgit-Baltistan Public Works Deptment					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>647,000</u>	<u>755,000</u>	<u>753,000</u>
A01271	Overtime allowance			20,000	20,000	20,000
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			300,000	300,000	300,000
A01275	Rest and Recreation Allowance			1,000	1,000	
A01277	Contingent paid staff			<u>300,000</u>	<u>408,000</u>	<u>408,000</u>
001	Contingent Paid Staff			300,000	408,000	408,000
A01278	Leave salary			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>3,467,000</u>	<u>2,492,000</u>	<u>2,685,000</u>
A032	TOTAL COMMUNICATIONS			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>1,930,000</u>	<u>930,000</u>	<u>928,000</u>
A03303	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			<u>1,850,000</u>	<u>850,000</u>	<u>848,000</u>
003	Gilgit-Baltistan Weather Charges			1,850,000	850,000	848,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>901,000</u>	<u>926,000</u>	<u>1,051,000</u>
A03805	Travelling allowance			550,000	575,000	600,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>350,000</u>	<u>450,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			350,000	350,000	450,000
A039	TOTAL GENERAL			<u>521,000</u>	<u>521,000</u>	<u>591,000</u>
A03901	Stationery			300,000	300,000	350,000
A03902	Printing and publication			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1804	Chief Engineer Works Gilgit-Baltistan Public Works Deptment					
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and protective clothing			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
001	Uniforms and Protective Clothing			21,000	21,000	21,000
A03907	Advertising & Publicity			10,000	10,000	
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>180,000</u>
001	Others			150,000	150,000	180,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,469,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,469,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,468,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A06301	Entertainments & Gifts			15,000	15,000	15,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1804	Chief Engineer Works Gilgit-Baltistan Public Works Deptment					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>170,000</u>	<u>370,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>350,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>350,000</u>
001	Transport			150,000	150,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			10,000	10,000	10,000
Chief Engineer Works Gilgit-Baltistan Public Works Deptment				29,795,000	32,819,000	31,645,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1816	Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,213,000</u>	<u>7,865,000</u>	<u>7,988,000</u>
A011	TOTAL PAY	23		<u>4,878,000</u>	<u>5,582,000</u>	<u>5,580,000</u>
A011-1	TOTAL PAY OF OFFICERS	4		<u>2,513,000</u>	<u>2,975,000</u>	<u>2,829,000</u>
A01101	Total Basic Pay	4		<u>2,203,000</u>	<u>2,644,000</u>	<u>2,519,000</u>
A116	Assistant Executive Engineer (BPS-17)	1				
S147	Superintendent (BPS-17)	1				
A073	Assistant Admin Officer (BPS-16)	1				
S008	SAS Accountant (BPS-16)	1				
A01102	Personal pay				4,000	4,000
A01103	Special pay			310,000	327,000	306,000
A011-2	TOTAL PAY OF OTHER STAFF	19		<u>2,365,000</u>	<u>2,607,000</u>	<u>2,751,000</u>
A01151	Total Pay of Other Staff	19		<u>2,065,000</u>	<u>2,316,000</u>	<u>2,442,000</u>
A068	Assistant (BPS-16)	2				
U019	Upper Division Clerk (BPS-14)	1				
L093	Lower Division Clerk (BPS-11)	4				
S131	Sub Engineer (BPS-11)	1				
S028	Second Grade Estimator (BPS-09)	2				
D157	Draftsman (BPS-07)	1				
F009	Fero Painter (BPS-05)	1				
D159	Driver (BPS-04)	1				
C053	Chowkidar (BPS-01)	2				
N006	Naib Qasid (BPS-01)	3				
S167	Sweeper (BPS-01)	1				
A01152	Personal pay			6,000	4,000	

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1816	Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar					
A01153	Special pay			294,000	287,000	309,000
A012	TOTAL ALLOWANCES			<u>2,335,000</u>	<u>2,283,000</u>	<u>2,408,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,103,000</u>	<u>1,985,000</u>	<u>1,985,000</u>
A01202	House rent Allowance			340,000	381,000	381,000
A01203	Conveyance allowance			347,000	390,000	390,000
A0120D	Integrated Allowance			1,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			46,000		
A0120X	Ad - hoc Allowance - 2010			659,000	23,000	23,000
A01211	Hill allowance			10,000	9,000	9,000
A01217	Medical allowance			288,000	287,000	287,000
A01224	Entertainment allowance			6,000	6,000	6,000
A01226	Computer allowance				5,000	5,000
A0122M	Ad-hoc Relief Allowance-2016			405,000	399,000	399,000
A0122Y	Ad-hoc Relief Allowance 2017				484,000	485,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>232,000</u>	<u>298,000</u>	<u>423,000</u>
A01274	Medical charges			135,000	9,000	135,000
A01277	Contingent paid staff			<u>96,000</u>	<u>288,000</u>	<u>288,000</u>
001	Contingent Paid Staff			96,000	288,000	288,000
A01278	Leave salary			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>1,868,000</u>	<u>1,777,000</u>	<u>1,819,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>785,000</u>	<u>252,000</u>	<u>321,000</u>
A03303	Electricity			85,000	16,000	85,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1816	Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar					
A03304	Hot and cold weather charges			<u>700,000</u>	<u>236,000</u>	<u>236,000</u>
003	Gilgit-Baltistan Weather Charges			700,000	236,000	236,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>630,000</u>	<u>1,046,000</u>	<u>1,000,000</u>
A03805	Travelling allowance			250,000	566,000	500,000
A03807	P.O.L Charges A.planes			<u>380,000</u>	<u>480,000</u>	<u>500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			380,000	480,000	500,000
A039	TOTAL GENERAL			<u>388,000</u>	<u>414,000</u>	<u>433,000</u>
A03901	Stationery			170,000	170,000	250,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03907	Advertising & Publicity			50,000	50,000	
A03970	Others			<u>135,000</u>	<u>161,000</u>	<u>150,000</u>
001	Others			135,000	161,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>890,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>890,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				889,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,501,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,501,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,501,000	1,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1816	Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar					
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>220,000</u>	<u>390,000</u>
A130	TOTAL TRANSPORT			<u>180,000</u>	<u>180,000</u>	<u>350,000</u>
A13001	Transport			<u>180,000</u>	<u>180,000</u>	<u>350,000</u>
001	Transport			180,000	180,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			20,000	20,000	20,000
Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar				9,403,000	12,353,000	10,202,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GN1555	XEN B&R Division Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>282,250,000</u>	<u>320,942,000</u>	<u>320,941,000</u>
A011	TOTAL PAY		<u>1373</u>	<u>183,054,000</u>	<u>218,382,000</u>	<u>218,382,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	<u>4,554,000</u>	<u>6,890,000</u>	<u>6,890,000</u>
A01101	Total Basic Pay		<u>14</u>	<u>3,991,000</u>	<u>6,165,000</u>	<u>6,165,000</u>
E024	Executive Engineer	(BPS-18)	1			
A120	Assistant Executive Engineer/SDO	(BPS-17)	4			
A111	Assistant Engineer	(BPS-16)	5			
D146	Divisional Accountant	(BPS-16)	1			
H009	Head Estimator	(BPS-16)	1			
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1			
S127	Store Supervisor	(BPS-16)	1			
A01103	Special pay			563,000	725,000	725,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1359</u>	<u>178,500,000</u>	<u>211,492,000</u>	<u>211,492,000</u>
A01151	Total Pay of Other Staff		<u>1359</u>	<u>155,456,000</u>	<u>186,733,000</u>	<u>186,733,000</u>
H004	Head Clerk	(BPS-16)	1			
U019	Upper Division Clerk	(BPS-14)	8			
U020DC	Upper Division Clerk (DYING Cdr.)	(BPS-14)	4			
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	16			
D002	D/Man	(BPS-11)	1			
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	46			
L097	Lower Division Clerk/Typist	(BPS-11)	11			
S028	Second Grade Estimator	(BPS-11)	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GN1555	XEN B&R Division Ghanche						
S029DC	Second Grade Estimator (DYING Cdr.)	(BPS-11)		1			
S131	Sub Engineer	(BPS-11)		7			
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)		4			
S163	Surveyor	(BPS-11)		1			
E020	Excavator	(BPS-09)		2			
S153	Supervisor	(BPS-09)		2			
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)		17			
S155DC	Supervisor Water Supply (DYING Cdr.)	(BPS-09)		5			
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)		1			
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)		1			
E021DC	Excavator Operator (DYING Cdr.)	(BPS-07)		1			
F009	Fero Painter	(BPS-07)		1			
F036DC	Foreman (DYING Cdr.)	(BPS-07)		1			
T045	Tracer	(BPS-07)		1			
T046DC	Tracer (DYING Cdr.)	(BPS-07)		1			
E005DC	Electrician (DYING Cdr.)	(BPS-06)		5			
M006DC	Machinist (DYING Cdr.)	(BPS-06)		1			
D159	Driver	(BPS-05)		4			
P044	Plumber	(BPS-05)		2			
P045DC	Plumber (DYING Cdr.)	(BPS-05)		23			
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)		1			
R033	Road / Channel Inspector	(BPS-05)		2			
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)		16			
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)		32			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GN1555	XEN B&R Division Ghanche					
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	1			
D159	Driver	(BPS-04)	1			
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	13			
K045DC	Kamani Maker (DYING Cdr.)	(BPS-04)	1			
P037	Pipe Fitter	(BPS-04)	2			
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	1			
T050DC	Tractor Driver (DYING Cdr.)	(BPS-04)	2			
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1			
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	3			
M018DC	Mason (DYING Cdr.)	(BPS-03)	2			
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	3			
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	6			
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	50			
C057	Chowkidar/Guard	(BPS-02)	38			
C111DC	Cook (DYING Cdr.)	(BPS-02)	4			
C117	Coolies	(BPS-02)	42			
H030	Helper	(BPS-02)	3			
H031DC	Helper (DYING Cdr.)	(BPS-02)	240			
M017	Mason	(BPS-02)	1			
M023	Mate/Road Cooly	(BPS-02)	23			
N006	Naib Qasid	(BPS-02)	6			
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	8			
P041	Plant Operator	(BPS-02)	3			
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	645			
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	28			
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	3			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GN1555	XEN B&R Division Ghanche					
W003DC	Waiter/Barra (DYING Cdr.) (BPS-02)		2			
W023DC	Washer Man (DYING Cdr.) (BPS-02)		1			
C053	Chowkidar (BPS-01)		1			
N006	Naib Qasid (BPS-01)		2			
S167	Sweeper (BPS-01)		3			
A01152	Personal pay			234,000	288,000	288,000
A01153	Special pay			22,810,000	24,471,000	24,471,000
A012	TOTAL ALLOWANCES			<u>99,196,000</u>	<u>102,560,000</u>	<u>102,559,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>99,144,000</u>	<u>102,408,000</u>	<u>102,408,000</u>
A01202	House rent Allowance			11,952,000	14,428,000	14,428,000
A01203	Conveyance allowance			23,289,000	28,670,000	28,670,000
A0120D	Integrated Allowance			58,000	67,000	67,000
A0120X	Ad - hoc Allowance - 2010			30,329,000		
A01211	Hill allowance			1,095,000	1,385,000	1,385,000
A01216	Qualification allowance			25,000	60,000	60,000
A01217	Medical allowance			19,126,000	22,875,000	22,875,000
A0121T	Adhoc Relief Allowance 2013				1,000	1,000
A0121Z	Adhoc Relief Allowance-2014				1,000	1,000
A01226	Computer allowance			30,000	144,000	144,000
A0122M	Ad-hoc Relief Allowance-2016			13,069,000	15,605,000	15,605,000
A0122Y	Ad-hoc Relief Allowance 2017				19,011,000	19,011,000
A01238	Charge allowance			170,000	161,000	161,000
A01270	Other			<u>1,000</u>		
001	Others			1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>52,000</u>	<u>152,000</u>	<u>151,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01277	Contingent paid staff			<u>1,000</u>	<u>101,000</u>	<u>101,000</u>
001	Contingent Paid Staff			1,000	101,000	101,000
A01278	Leave salary			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>2,225,000</u>	<u>19,031,000</u>	<u>17,610,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GN1555	XEN B&R Division Ghanche					
A032	TOTAL COMMUNICATIONS			<u>262,000</u>	<u>262,000</u>	<u>262,000</u>
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			250,000	250,000	250,000
A033	TOTAL UTILITIES			<u>1,200,000</u>	<u>16,236,000</u>	<u>16,236,000</u>
A03303	Electricity			150,000	150,000	150,000
A03304	Hot and cold weather charges			<u>1,050,000</u>	<u>16,086,000</u>	<u>16,086,000</u>
003	Gilgit-Baltistan Weather Charges			1,050,000	16,086,000	16,086,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>680,000</u>	<u>2,450,000</u>	<u>1,000,000</u>
A03805	Travelling allowance			430,000	1,500,000	500,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>950,000</u>	<u>500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	950,000	500,000
A039	TOTAL GENERAL			<u>83,000</u>	<u>83,000</u>	<u>112,000</u>
A03901	Stationery			70,000	70,000	100,000
A03902	Printing and publication			1,000	1,000	1,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			1,000	1,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>901,000</u>	<u>1,000</u>

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GN1555	XEN B&R Division Ghanche					
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>901,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	901,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			<u>2,000</u>	<u>7,742,000</u>	<u>2,000</u>
A121	TOTAL ROADS HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12104	Other bridges			1,000	1,000	1,000
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>7,741,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	7,741,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>175,000</u>	<u>23,735,000</u>	<u>386,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>650,000</u>	<u>350,000</u>
A13001	Transport			<u>150,000</u>	<u>650,000</u>	<u>350,000</u>
001	Transport			150,000	650,000	350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GN1555	XEN B&R Division Ghanche					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>3,301,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>3,301,000</u>	<u>10,000</u>
001	Machinery and Equipment			1,000	3,301,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			20,000	20,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>8,861,000</u>	<u>2,000</u>
A13370	Others			<u>1,000</u>	<u>8,861,000</u>	<u>2,000</u>
001	Others - Repair and Maintenance of Building & Structures				8,861,000	1,000
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>3,000</u>	<u>10,903,000</u>	<u>4,000</u>
A13602	Other roads			<u>2,000</u>	<u>10,902,000</u>	<u>3,000</u>
001	Other Roads				10,902,000	1,000
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
A13604	Other bridges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other Bridges			1,000	1,000	1,000
XEN B&R Division Ghanche				284,656,000	372,354,000	338,943,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GZ1547	XEN B&R Division Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>170,268,000</u>	<u>176,752,000</u>	<u>176,750,000</u>
A011	TOTAL PAY		<u>725</u>	<u>113,479,000</u>	<u>122,667,000</u>	<u>122,667,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>4,576,000</u>	<u>6,300,000</u>	<u>6,300,000</u>
A01101	Total Basic Pay		<u>13</u>	<u>3,942,000</u>	<u>5,625,000</u>	<u>5,625,000</u>
E024	Executive Engineer	(BPS-18)	1			
A116	Assistant Executive Engineer	(BPS-17)	3			
A111	Assistant Engineer	(BPS-16)	5			
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	1			
D146	Divisional Accountant	(BPS-16)	1			
H009	Head Estimator	(BPS-16)	1			
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1			
A01102	Personal pay			17,000	23,000	23,000
A01103	Special pay			617,000	652,000	652,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>712</u>	<u>108,903,000</u>	<u>116,367,000</u>	<u>116,367,000</u>
A01151	Total Pay of Other Staff		<u>712</u>	<u>87,305,000</u>	<u>102,961,000</u>	<u>102,961,000</u>
H004	Head Clerk	(BPS-16)	1			
U019	Upper Division Clerk	(BPS-14)	7			
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	13			
D002	D/Man	(BPS-11)	1			
L042	LDC/Typist	(BPS-11)	10			
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	4			
S028	Second Grade Estimator	(BPS-11)	1			
S029DC	Second Grade Estimator (DYING Cdr.)	(BPS-11)	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GZ1547	XEN B&R Division Ghizer					
S131	Sub Engineer	(BPS-11)	6			
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	1			
S163	Surveyor	(BPS-11)	1			
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	2			
S153	Supervisor	(BPS-09)	4			
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	2			
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	2			
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	5			
F009	Fero Painter	(BPS-07)	1			
F036DC	Foreman (DYING Cdr.)	(BPS-07)	2			
L013DC	Laboratory Assistant (DYING Cdr.)	(BPS-07)	1			
T045	Tracer	(BPS-07)	1			
T046DC	Tracer (DYING Cdr.)	(BPS-07)	1			
A172DC	Auto Electrician (DYING Cdr.)	(BPS-06)	1			
D100DC	Diesel Mechanic (DYING Cdr.)	(BPS-06)	1			
E005DC	Electrician (DYING Cdr.)	(BPS-06)	1			
P028DC	Petrol Mechanic (DYING Cdr.)	(BPS-06)	1			
D159	Driver	(BPS-05)	4			
P032DC	Photocopier (DYING Cdr.)	(BPS-05)	2			
P045DC	Plumber (DYING Cdr.)	(BPS-05)	10			
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	5			
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	9			
R043	Road/Channel Inspector	(BPS-05)	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GZ1547	XEN B&R Division Ghizer					
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	39			
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	3			
H013DC	Head Mason (DYING Cdr.)	(BPS-04)	3			
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	2			
P037	Pipe Fitter	(BPS-04)	5			
P041	Plant Operator	(BPS-04)	3			
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	1			
T050DC	Tractor Driver (DYING Cdr.)	(BPS-04)	1			
W041DC	Wireman (DYING Cdr.)	(BPS-04)	10			
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	2			
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	5			
F029DC	Fitter (Workshop) (DYING Cdr.)	(BPS-03)	2			
M018DC	Mason (DYING Cdr.)	(BPS-03)	5			
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	8			
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	5			
W036DC	Welder (DYING Cdr.)	(BPS-03)	1			
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	44			
C057	Chowkidar/Guard	(BPS-02)	22			
C110	Cook	(BPS-02)	1			
C111DC	Cook (DYING Cdr.)	(BPS-02)	9			
C117	Coolies	(BPS-02)	30			
H030	Helper	(BPS-02)	17			
H031DC	Helper (DYING Cdr.)	(BPS-02)	180			
M012DC	Mali (DYING Cdr.)	(BPS-02)	2			
N006	Naib Qasid	(BPS-02)	6			
P023DC	Peon (DYING Cdr.)	(BPS-02)	3			

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GZ1547	XEN B&R Division Ghizer					
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	158			
R038	Road Mate	(BPS-02)	6			
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	16			
S031DC	Security Guard (DYING Cdr.)	(BPS-02)	2			
S167	Sweeper	(BPS-02)	1			
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	6			
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	12			
A01152	Personal pay			478,000	587,000	587,000
A01153	Special pay			21,120,000	12,819,000	12,819,000
A012	TOTAL ALLOWANCES			<u>56,789,000</u>	<u>54,085,000</u>	<u>54,083,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>56,336,000</u>	<u>53,206,000</u>	<u>53,205,000</u>
A01202	House rent Allowance			6,929,000	7,037,000	7,037,000
A01203	Conveyance allowance			13,859,000	14,141,000	14,141,000
A0120D	Integrated Allowance			32,000	24,000	24,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			152,000	26,000	26,000
A0120X	Ad - hoc Allowance - 2010			14,261,000	140,000	140,000
A01211	Hill allowance			739,000	730,000	730,000
A01217	Medical allowance			11,168,000	11,182,000	11,182,000
A0121Q	Audit and Accounts Allowance			61,000	11,000	11,000
A0121T	Adhoc Relief Allowance 2013				12,000	12,000
A0121Z	Adhoc Relief Allowance-2014				24,000	24,000
A01226	Computer allowance			39,000	109,000	109,000
A0122C	Adhoc Relief Allowance - 2015				5,000	5,000
A0122M	Ad-hoc Relief Allowance-2016			8,841,000	8,868,000	8,868,000
A0122Y	Ad-hoc Relief Allowance 2017				10,783,000	10,783,000
A01236	Deputation allowance			102,000	21,000	21,000
A01238	Charge allowance			152,000	92,000	92,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>453,000</u>	<u>879,000</u>	<u>878,000</u>

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GZ1547	XEN B&R Division Ghizer					
A01271	Overtime allowance			1,000	1,000	1,000
A01273	Honoraria			1,000	1,000	1,000
A01274	Medical charges			300,000	300,000	300,000
A01277	Contingent paid staff			<u>150,000</u>	<u>576,000</u>	<u>576,000</u>
001	Contingent Paid Staff			150,000	576,000	576,000
A01278	Leave salary			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>2,287,000</u>	<u>10,245,000</u>	<u>9,304,000</u>
A032	TOTAL COMMUNICATIONS			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			200,000	200,000	200,000
A033	TOTAL UTILITIES			<u>1,100,000</u>	<u>7,958,000</u>	<u>7,958,000</u>
A03303	Electricity			150,000	150,000	150,000
A03304	Hot and cold weather charges			<u>950,000</u>	<u>7,808,000</u>	<u>7,808,000</u>
003	Gilgit-Baltistan Weather Charges			950,000	7,808,000	7,808,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for office building			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Rent for Office Building			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>760,000</u>	<u>1,860,000</u>	<u>900,000</u>
A03805	Travelling allowance			380,000	980,000	500,000
A03807	P.O.L Charges A.planes			<u>380,000</u>	<u>880,000</u>	<u>400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			380,000	880,000	400,000
A039	TOTAL GENERAL			<u>206,000</u>	<u>206,000</u>	<u>225,000</u>
A03901	Stationery			180,000	180,000	200,000
A03906	Uniforms and protective clothing			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Uniforms and Protective Clothing			25,000	25,000	25,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GZ1547	XEN B&R Division Ghizer					
A03907	Advertising & Publicity			1,000	1,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,907,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>2,907,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				2,906,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>2,001,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>2,001,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	2,001,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000
A12	TOTAL CIVIL WORKS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A121	TOTAL ROADS HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12104	Other bridges			1,000	1,000	1,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GZ1547	XEN B&R Division Ghizer					
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>185,000</u>	<u>33,118,000</u>	<u>366,000</u>
A130	TOTAL TRANSPORT			<u>180,000</u>	<u>330,000</u>	<u>350,000</u>
A13001	Transport			<u>180,000</u>	<u>330,000</u>	<u>350,000</u>
001	Transport			180,000	330,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>2,351,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>2,351,000</u>	<u>10,000</u>
001	Machinery and Equipment			1,000	2,351,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>9,193,000</u>	<u>2,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification				<u>500,000</u>	
001	Works - Urban and Rural / Water Supply / Electrification				500,000	
A13370	Others			<u>1,000</u>	<u>8,693,000</u>	<u>2,000</u>
001	Others - Repair and Maintenance of Building & Structures				8,693,000	1,000
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>3,000</u>	<u>21,244,000</u>	<u>4,000</u>
A13602	Other roads			<u>2,000</u>	<u>21,243,000</u>	<u>3,000</u>
001	Other Roads				21,243,000	1,000
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
A13604	Other bridges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other Bridges			1,000	1,000	1,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GZ1547	XEN B&R Division Ghizer					
XEN B&R Division Ghizer				172,844,000	225,125,000	186,427,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
HN1545	XEN B&R Division Hunza					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>144,512,000</u>	<u>92,985,000</u>	<u>92,344,000</u>
A011	TOTAL PAY		<u>431</u>	<u>94,430,000</u>	<u>63,821,000</u>	<u>63,821,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>4,567,000</u>	<u>3,647,000</u>	<u>3,647,000</u>
A01101	Total Basic Pay		<u>10</u>	<u>3,920,000</u>	<u>3,241,000</u>	<u>3,241,000</u>
E024	Executive Engineer	(BPS-18)	1			
A116	Assistant Executive Engineer	(BPS-17)	2			
A111	Assistant Engineer	(BPS-16)	4			
D146	Divisional Accountant	(BPS-16)	1			
H009	Head Estimator	(BPS-16)	1			
S127	Store Supervisor	(BPS-16)	1			
A01102	Personal pay			116,000	35,000	35,000
A01103	Special pay			531,000	371,000	371,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>421</u>	<u>89,863,000</u>	<u>60,174,000</u>	<u>60,174,000</u>
A01151	Total Pay of Other Staff		<u>421</u>	<u>78,397,000</u>	<u>53,574,000</u>	<u>53,574,000</u>
H004	Head Clerk	(BPS-16)	1			
U019	Upper Division Clerk	(BPS-14)	4			
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	2			
D002	D/Man	(BPS-11)	1			
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1			
L097	Lower Division Clerk/Typist	(BPS-11)	6			
S028	Second Grade Estimator	(BPS-11)	1			
S131	Sub Engineer	(BPS-11)	3			
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	2			
S163	Surveyor	(BPS-11)	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
HN1545	XEN B&R Division Hunza					
S153	Supervisor	(BPS-09)	1			
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	1			
B019DC	Building/Chanel Inspector (DYING Cdr.)	(BPS-07)	1			
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1			
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	2			
F009	Fero Painter	(BPS-07)	1			
T045	Tracer	(BPS-07)	1			
E005DC	Electrician (DYING Cdr.)	(BPS-06)	1			
D155DC	Dozer Operator Gd-II (DYING Cdr.)	(BPS-05)	1			
D159	Driver	(BPS-05)	4			
P044	Plumber	(BPS-05)	1			
R033	Road / Channel Inspector	(BPS-05)	1			
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	3			
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	8			
P037	Pipe Fitter	(BPS-04)	1			
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	1			
T050DC	Tractor Driver (DYING Cdr.)	(BPS-04)	2			
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	1			
M018DC	Mason (DYING Cdr.)	(BPS-03)	1			
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	1			
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	5			
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	113			
C057	Chowkidar/Guard	(BPS-02)	18			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
HN1545	XEN B&R Division Hunza					
C111DC	Cook (DYING Cdr.) (BPS-02)		7			
C117	Coolies (BPS-02)		31			
D018DC	Dak Runner (DYING Cdr.) (BPS-02)		1			
D093DC	Desi Band (DYING Cdr.) (BPS-02)		1			
H030	Helper (BPS-02)		2			
N006	Naib Qasid (BPS-02)		6			
P041	Plant Operator (BPS-02)		3			
R035DC	Road Cooly (DYING Cdr.) (BPS-02)		144			
R039DC	Road Mate (DYING Cdr.) (BPS-02)		8			
R041	Road Mate/Road Cooly (BPS-02)		13			
S167	Sweeper (BPS-02)		1			
S168DC	Sweeper (DYING Cdr.) (BPS-02)		4			
W003DC	Waiter/Barra (DYING Cdr.) (BPS-02)		8			
A01152	Personal pay			130,000	62,000	62,000
A01153	Special pay			11,336,000	6,538,000	6,538,000
A012	TOTAL ALLOWANCES			<u>50,082,000</u>	<u>29,164,000</u>	<u>28,523,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>49,929,000</u>	<u>27,896,000</u>	<u>27,896,000</u>
A01202	House rent Allowance			6,287,000	3,744,000	3,744,000
A01203	Conveyance allowance			12,364,000	7,401,000	7,401,000
A0120D	Integrated Allowance			12,000	12,000	12,000
A0120X	Ad - hoc Allowance - 2010			12,580,000	9,000	9,000
A01211	Hill allowance			662,000	385,000	385,000
A01217	Medical allowance			10,169,000	5,929,000	5,929,000
A0121M	Adhoc Relief Allowance - 2012				2,000	2,000
A0121T	Adhoc Relief Allowance 2013				1,000	1,000
A0121Z	Adhoc Relief Allowance-2014				1,000	1,000
A01226	Computer allowance			9,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			7,845,000	4,681,000	4,681,000
A0122Y	Ad-hoc Relief Allowance 2017				5,685,000	5,685,000
A01238	Charge allowance				19,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
HN1545	XEN B&R Division Hunza					
A01270	Other			<u>1,000</u>		
001	Others			1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>153,000</u>	<u>1,268,000</u>	<u>627,000</u>
A01271	Overtime allowance			1,000	1,000	1,000
A01274	Medical charges			50,000	491,000	50,000
A01275	Rest and Recreation Allowance			1,000	1,000	
A01277	Contingent paid staff			<u>100,000</u>	<u>774,000</u>	<u>576,000</u>
001	Contingent Paid Staff			100,000	774,000	576,000
A01278	Leave salary			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>1,757,000</u>	<u>6,525,000</u>	<u>5,506,000</u>
A032	TOTAL COMMUNICATIONS			<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			120,000	120,000	120,000
A033	TOTAL UTILITIES			<u>980,000</u>	<u>4,424,000</u>	<u>4,424,000</u>
A03303	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			<u>900,000</u>	<u>4,344,000</u>	<u>4,344,000</u>
003	Gilgit-Baltistan Weather Charges			900,000	4,344,000	4,344,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>1,824,000</u>	<u>800,000</u>
A03805	Travelling allowance			250,000	874,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>250,000</u>	<u>950,000</u>	<u>500,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	950,000	500,000
A039	TOTAL GENERAL			<u>145,000</u>	<u>145,000</u>	<u>150,000</u>
A03901	Stationery			100,000	100,000	120,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03907	Advertising & Publicity			15,000	15,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
HN1545	XEN B&R Division Hunza					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>373,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>373,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				372,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>601,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>601,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	601,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>51,000</u>	<u>51,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000
A12	TOTAL CIVIL WORKS			<u>2,000</u>	<u>1,002,000</u>	<u>2,000</u>
A121	TOTAL ROADS HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12104	Other bridges			1,000	1,000	1,000
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>1,001,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
HN1545	XEN B&R Division Hunza					
A12401	Office buildings			1,000	1,001,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>125,000</u>	<u>30,726,000</u>	<u>386,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>700,000</u>	<u>350,000</u>
A13001	Transport			<u>100,000</u>	<u>700,000</u>	<u>350,000</u>
001	Transport			100,000	700,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>4,120,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>4,120,000</u>	<u>10,000</u>
001	Machinery and Equipment			1,000	4,120,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			20,000	20,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>10,787,000</u>	<u>2,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification				<u>6,162,000</u>	
001	Works - Urban and Rural / Water Supply / Electrification				6,162,000	
A13370	Others			<u>1,000</u>	<u>4,625,000</u>	<u>2,000</u>
001	Others - Repair and Maintenance of Building & Structures				4,625,000	1,000
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>3,000</u>	<u>15,099,000</u>	<u>4,000</u>
A13602	Other roads			<u>2,000</u>	<u>13,041,000</u>	<u>3,000</u>
001	Other Roads				13,041,000	1,000
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
A13604	Other bridges			<u>1,000</u>	<u>2,058,000</u>	<u>1,000</u>
001	Other Bridges			1,000	2,058,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
HN1545	XEN B&R Division Hunza					
XEN B&R Division Hunza				146,449,000	132,263,000	98,243,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
NG1551	XEN B&R Division Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,858,000</u>	<u>95,881,000</u>	<u>95,835,000</u>
A011	TOTAL PAY		360	<u>17,762,000</u>	<u>66,169,000</u>	<u>66,169,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	<u>142,000</u>	<u>2,583,000</u>	<u>2,583,000</u>
A01101	Total Basic Pay		5	<u>127,000</u>	<u>2,319,000</u>	<u>2,319,000</u>
E024	Executive Engineer	(BPS-18)	1			
A116	Assistant Executive Engineer	(BPS-17)	2			
A111	Assistant Engineer	(BPS-16)	1			
H009	Head Estimator	(BPS-16)	1			
A01103	Special pay			15,000	264,000	264,000
A011-2	TOTAL PAY OF OTHER STAFF		355	<u>17,620,000</u>	<u>63,586,000</u>	<u>63,586,000</u>
A01151	Total Pay of Other Staff		355	<u>14,230,000</u>	<u>56,565,000</u>	<u>56,565,000</u>
H004	Head Clerk	(BPS-16)	1			
U019	Upper Division Clerk	(BPS-14)	3			
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	4			
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1			
L097	Lower Division Clerk/Typist	(BPS-11)	4			
S131	Sub Engineer	(BPS-11)	3			
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	3			
S163	Surveyor	(BPS-11)	1			
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	2			
B019DC	Building/Chanel Inspector (DYING Cdr.)	(BPS-07)	1			
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
NG1551	XEN B&R Division Nagar					
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	1			
M006DC	Machinist (DYING Cdr.)	(BPS-06)	2			
D155DC	Dozer Operator Gd-II (DYING Cdr.)	(BPS-05)	1			
P044	Plumber	(BPS-05)	1			
P045DC	Plumber (DYING Cdr.)	(BPS-05)	14			
R033	Road / Channel Inspector	(BPS-05)	1			
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	6			
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	10			
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	9			
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	1			
T050DC	Tractor Driver (DYING Cdr.)	(BPS-04)	2			
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	1			
M018DC	Mason (DYING Cdr.)	(BPS-03)	1			
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	10			
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	14			
C057	Chowkidar/Guard	(BPS-02)	5			
C111DC	Cook (DYING Cdr.)	(BPS-02)	1			
H030	Helper	(BPS-02)	1			
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	221			
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	17			
R041	Road Mate/Road Cooly	(BPS-02)	11			
S167	Sweeper	(BPS-02)	1			
A01152	Personal pay			13,000	71,000	71,000
A01153	Special pay			3,377,000	6,950,000	6,950,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
NG1551	XEN B&R Division Nagar					
A012	TOTAL ALLOWANCES			<u>96,000</u>	<u>29,712,000</u>	<u>29,666,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>96,000</u>	<u>29,666,000</u>	<u>29,666,000</u>
A01202	House rent Allowance			6,000	4,059,000	4,059,000
A01203	Conveyance allowance			15,000	7,910,000	7,910,000
A0120D	Integrated Allowance			36,000		
A0120X	Ad - hoc Allowance - 2010			18,000	121,000	121,000
A01211	Hill allowance			1,000	416,000	416,000
A01217	Medical allowance			7,000	6,382,000	6,382,000
A01226	Computer allowance			2,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				11,000	11,000
A0122M	Ad-hoc Relief Allowance-2016			11,000	4,850,000	4,850,000
A0122Y	Ad-hoc Relief Allowance 2017				5,856,000	5,856,000
A01244	Adhoc relief				25,000	25,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>46,000</u>	
A01274	Medical charges				46,000	
A03	TOTAL OPERATING EXPENSES			<u>1,255,000</u>	<u>5,771,000</u>	<u>5,461,000</u>
A032	TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			70,000	70,000	70,000
A033	TOTAL UTILITIES			<u>650,000</u>	<u>4,466,000</u>	<u>4,466,000</u>
A03303	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>600,000</u>	<u>4,416,000</u>	<u>4,416,000</u>
003	Gilgit-Baltistan Weather Charges			600,000	4,416,000	4,416,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>1,100,000</u>	<u>750,000</u>
A03805	Travelling allowance			200,000	200,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>200,000</u>	<u>900,000</u>	<u>500,000</u>

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
NG1551	XEN B&R Division Nagar					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	900,000	500,000
A039	TOTAL GENERAL			<u>130,000</u>	<u>130,000</u>	<u>170,000</u>
A03901	Stationery			100,000	100,000	150,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03907	Advertising & Publicity			10,000	10,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,381,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,381,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,381,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				1,000,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			100,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	1,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,001,000</u>	<u>1,000</u>

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
NG1551	XEN B&R Division Nagar					
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>1,001,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	1,001,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>119,000</u>	<u>25,012,000</u>	<u>379,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>600,000</u>	<u>350,000</u>
A13001	Transport			<u>100,000</u>	<u>600,000</u>	<u>350,000</u>
001	Transport			100,000	600,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>2,501,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>2,501,000</u>	<u>10,000</u>
001	Machinery and Equipment			1,000	2,501,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures			15,000	15,000	15,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>9,507,000</u>	<u>1,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification				<u>3,756,000</u>	
001	Works - Urban and Rural / Water Supply / Electrification				3,756,000	
A13370	Others			<u>1,000</u>	<u>5,751,000</u>	<u>1,000</u>
003	Others (Repair of Buildings/Structure etc)			1,000	5,751,000	1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>2,000</u>	<u>12,389,000</u>	<u>3,000</u>
A13602	Other roads			<u>2,000</u>	<u>11,502,000</u>	<u>2,000</u>
002	Other (Flood Damages)			1,000	11,502,000	1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
A13604	Other bridges				<u>887,000</u>	<u>1,000</u>

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
NG1551	XEN B&R Division Nagar					
001	Other Bridges				887,000	1,000
XEN B&R Division Nagar				19,433,000	130,246,000	101,680,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
RG1551	XEN B&R Division Kharmang					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,804,000</u>	<u>79,881,000</u>	<u>79,881,000</u>
A011	TOTAL PAY		<u>339</u>	<u>19,330,000</u>	<u>54,991,000</u>	<u>54,991,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>857,000</u>	<u>2,878,000</u>	<u>2,878,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>741,000</u>	<u>2,525,000</u>	<u>2,525,000</u>
E024	Executive Engineer	(BPS-18)	1			
A116	Assistant Executive Engineer	(BPS-17)	2			
H009	Head Estimator	(BPS-16)	1			
A01102	Personal pay			10,000	49,000	49,000
A01103	Special pay			105,000	304,000	304,000
A01105	Qualification Pay			1,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>335</u>	<u>18,473,000</u>	<u>52,113,000</u>	<u>52,113,000</u>
A01151	Total Pay of Other Staff		<u>335</u>	<u>14,510,000</u>	<u>46,448,000</u>	<u>46,448,000</u>
H004	Head Clerk	(BPS-16)	1			
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	4			
L093	Lower Division Clerk	(BPS-11)	2			
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	6			
S131	Sub Engineer	(BPS-11)	2			
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	1			
S163	Surveyor	(BPS-11)	1			
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	1			
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1			
F010DC	Fero Painter (DYING Cdr.)	(BPS-05)	1			
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	7			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
RG1551	XEN B&R Division Kharmang					
R043	Road/Channel Inspector	(BPS-05)	2			
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	2			
W046	Work Munshi/Mistri	(BPS-05)	1			
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	1			
M018DC	Mason (DYING Cdr.)	(BPS-03)	1			
B010	Blacksmith	(BPS-02)	1			
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	12			
C111DC	Cook (DYING Cdr.)	(BPS-02)	3			
C117	Coolies	(BPS-02)	83			
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	175			
R038	Road Mate	(BPS-02)	8			
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	4			
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	1			
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	1			
C053	Chowkidar	(BPS-01)	12			
S167	Sweeper	(BPS-01)	1			
A01152	Personal pay			29,000	69,000	69,000
A01153	Special pay			3,934,000	5,596,000	5,596,000
A012	TOTAL ALLOWANCES			<u>474,000</u>	<u>24,890,000</u>	<u>24,890,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>474,000</u>	<u>24,890,000</u>	<u>24,890,000</u>
A01202	House rent Allowance			43,000	3,386,000	3,386,000
A01203	Conveyance allowance			35,000	6,621,000	6,621,000
A01207	Washing Allowance			28,000		
A01208	Dress Allowance			25,000		
A0120D	Integrated Allowance			59,000	29,000	29,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			37,000		
A0120X	Ad - hoc Allowance - 2010			126,000	57,000	57,000
A01211	Hill allowance			1,000	350,000	350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
RG1551	XEN B&R Division Kharmang					
A01217	Medical allowance			44,000	5,385,000	5,385,000
A0121Q	Audit and Accounts Allowance			13,000		
A01226	Computer allowance				36,000	36,000
A0122M	Ad-hoc Relief Allowance-2016			56,000	4,088,000	4,088,000
A0122Y	Ad-hoc Relief Allowance 2017				4,938,000	4,938,000
A01236	Deputation allowance			2,000		
A01239	Special allowance			5,000		
A03	TOTAL OPERATING EXPENSES			<u>1,030,000</u>	<u>4,908,000</u>	<u>4,708,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>485,000</u>	<u>3,763,000</u>	<u>3,763,000</u>
A03303	Electricity			35,000	35,000	35,000
A03304	Hot and cold weather charges			<u>450,000</u>	<u>3,728,000</u>	<u>3,728,000</u>
003	Gilgit-Baltistan Weather Charges			450,000	3,728,000	3,728,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>1,000,000</u>	<u>750,000</u>
A03805	Travelling allowance			150,000	150,000	250,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>850,000</u>	<u>500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	850,000	500,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>160,000</u>
A03901	Stationery			100,000	100,000	150,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>800,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
RG1551	XEN B&R Division Kharmang					
A052	TOTAL GRANTS-DOMESTIC				<u>800,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				800,000	1,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>972,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>972,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	972,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>158,000</u>	<u>18,087,000</u>	<u>373,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>650,000</u>	<u>350,000</u>
A13001	Transport			<u>150,000</u>	<u>650,000</u>	<u>350,000</u>
001	Transport			150,000	650,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>1,405,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>1,405,000</u>	<u>10,000</u>
001	Machinery and Equipment			5,000	1,405,000	10,000
A132	TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201	Furniture and Fixtures					10,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>4,388,000</u>	<u>1,000</u>
A13370	Others			<u>1,000</u>	<u>4,388,000</u>	<u>1,000</u>
003	Others (Repair of Buildings/Structure etc)			1,000	4,388,000	1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>2,000</u>	<u>11,644,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
RG1551	XEN B&R Division Kharmang					
A13602	Other roads			<u>2,000</u>	<u>11,644,000</u>	<u>2,000</u>
002	Other (Flood Damages)			1,000	11,644,000	1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
XEN B&R Division Kharmang				20,993,000	104,648,000	84,964,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1086	Chief Engineer Baltistan Region, Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,429,000</u>	<u>4,556,000</u>	<u>4,505,000</u>
A011	TOTAL PAY	2		<u>3,408,000</u>	<u>3,577,000</u>	<u>3,577,000</u>
A011-1	TOTAL PAY OF OFFICERS	2		<u>3,405,000</u>	<u>3,577,000</u>	<u>3,577,000</u>
A01101	Total Basic Pay	2		<u>2,761,000</u>	<u>3,033,000</u>	<u>3,033,000</u>
C031	Chief Engineer (BPS-20)	1				
S152	Superintending Engineer (BPS-19)	1				
A01103	Special pay			644,000	544,000	544,000
A011-2	TOTAL PAY OF OTHER STAFF			<u>3,000</u>		
A01151	Total Pay of Other Staff			<u>2,000</u>		
A01153	Special pay			1,000		
A012	TOTAL ALLOWANCES			<u>2,021,000</u>	<u>979,000</u>	<u>928,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,920,000</u>	<u>878,000</u>	<u>828,000</u>
A01202	House rent Allowance			148,000	101,000	101,000
A01203	Conveyance allowance			615,000		
A0120D	Integrated Allowance			41,000		
A0120X	Ad - hoc Allowance - 2010			499,000		
A01211	Hill allowance			50,000		
A01217	Medical allowance			174,000	159,000	159,000
A01224	Entertainment allowance			14,000	14,000	14,000
A01228	Orderly allowance			76,000		
A0122M	Ad-hoc Relief Allowance-2016			253,000	250,000	250,000
A0122Y	Ad-hoc Relief Allowance 2017				304,000	304,000
A01270	Other			<u>50,000</u>	<u>50,000</u>	
001	Others			50,000	50,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>101,000</u>	<u>100,000</u>
A01274	Medical charges			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1086	Chief Engineer Baltistan Region, Skardu					
A01278	Leave salary			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>2,971,000</u>	<u>2,105,000</u>	<u>2,120,000</u>
A032	TOTAL COMMUNICATIONS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			190,000	190,000	190,000
A033	TOTAL UTILITIES			<u>1,130,000</u>	<u>164,000</u>	<u>164,000</u>
A03303	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			<u>1,050,000</u>	<u>84,000</u>	<u>84,000</u>
003	Gilgit-Baltistan Weather Charges			1,050,000	84,000	84,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,170,000</u>	<u>1,270,000</u>	<u>1,270,000</u>
A03805	Travelling allowance			550,000	550,000	600,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>700,000</u>	<u>650,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	700,000	650,000
A03808	Conveyance charges (Govt.)			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>471,000</u>	<u>471,000</u>	<u>486,000</u>
A03901	Stationery			280,000	280,000	300,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			5,000	5,000	
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1086	Chief Engineer Baltistan Region, Skardu					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>440,000</u>	<u>440,000</u>	<u>460,000</u>
A130	TOTAL TRANSPORT			<u>330,000</u>	<u>330,000</u>	<u>350,000</u>
A13001	Transport			<u>330,000</u>	<u>330,000</u>	<u>350,000</u>
001	Transport			330,000	330,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Machinery and Equipment			55,000	55,000	55,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1086	Chief Engineer Baltistan Region, Skardu					
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13201	Furniture and Fixtures			55,000	55,000	55,000
Chief Engineer Baltistan Region, Skardu				8,942,000	7,203,000	7,089,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1088	SE Circle Office GB PWD, Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,474,000</u>	<u>14,403,000</u>	<u>14,402,000</u>
A011	TOTAL PAY		<u>28</u>	<u>9,572,000</u>	<u>10,493,000</u>	<u>10,493,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>3,523,000</u>	<u>4,753,000</u>	<u>4,753,000</u>
A01101	Total Basic Pay		8	<u>2,952,000</u>	<u>4,061,000</u>	<u>4,061,000</u>
S152	Superintending Engineer	(BPS-19)	1			
A116	Assistant Executive Engineer	(BPS-17)	2			
S147	Superintendent	(BPS-17)	1			
A073	Assistant Admin Officer	(BPS-16)	1			
A111	Assistant Engineer	(BPS-16)	1			
S008	SAS Accountant	(BPS-16)	1			
S116	Stenographer	(BPS-16)	1			
A01102	Personal pay			128,000	170,000	170,000
A01103	Special pay			443,000	522,000	522,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>20</u>	<u>6,049,000</u>	<u>5,740,000</u>	<u>5,740,000</u>
A01151	Total Pay of Other Staff		<u>20</u>	<u>5,281,000</u>	<u>5,080,000</u>	<u>5,080,000</u>
A068	Assistant	(BPS-16)	2			
U019	Upper Division Clerk	(BPS-14)	2			
D157	Draftsman	(BPS-11)	1			
L093	Lower Division Clerk	(BPS-11)	4			
S028	Second Grade Estimator	(BPS-11)	2			
S131	Sub Engineer	(BPS-11)	1			
F009	Fero Painter	(BPS-07)	1			
D159	Driver	(BPS-05)	1			
C053	Chowkidar	(BPS-02)	2			
N006	Naib Qasid	(BPS-02)	3			

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1088	SE Circle Office GB PWD, Skardu					
S167	Sweeper (BPS-02)	1				
A01152	Personal pay			2,000	30,000	30,000
A01153	Special pay			766,000	630,000	630,000
A012	TOTAL ALLOWANCES			<u>3,902,000</u>	<u>3,910,000</u>	<u>3,909,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,421,000</u>	<u>3,429,000</u>	<u>3,429,000</u>
A01202	House rent Allowance			271,000	335,000	335,000
A01203	Conveyance allowance			605,000	713,000	713,000
A0120D	Integrated Allowance			22,000	16,000	16,000
A0120X	Ad - hoc Allowance - 2010			1,121,000	7,000	7,000
A01211	Hill allowance			20,000	19,000	19,000
A01216	Qualification allowance			120,000	120,000	120,000
A01217	Medical allowance			481,000	507,000	507,000
A01224	Entertainment allowance			3,000		
A01226	Computer allowance			1,000		
A0122M	Ad-hoc Relief Allowance-2016			703,000	780,000	780,000
A0122Y	Ad-hoc Relief Allowance 2017				896,000	896,000
A01237	Design allowance			1,000		
A01238	Charge allowance			72,000	36,000	36,000
A01270	Other			<u>1,000</u>		
001	Others			1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>481,000</u>	<u>481,000</u>	<u>480,000</u>
A01271	Overtime allowance			5,000	5,000	5,000
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			200,000	200,000	200,000
A01277	Contingent paid staff			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Contingent Paid Staff			250,000	250,000	250,000
A01278	Leave salary			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>2,149,000</u>	<u>1,865,000</u>	<u>1,898,000</u>
A032	TOTAL COMMUNICATIONS			<u>51,000</u>	<u>51,000</u>	<u>55,000</u>
A03201	Postage and telegraph			1,000	1,000	5,000
A03202	Telephone and trunk call			50,000	50,000	50,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1088	SE Circle Office GB PWD, Skardu					
A033	TOTAL UTILITIES			<u>1,040,000</u>	<u>556,000</u>	<u>556,000</u>
A03303	Electricity			140,000	140,000	140,000
A03304	Hot and cold weather charges			<u>900,000</u>	<u>416,000</u>	<u>416,000</u>
003	Gilgit-Baltistan Weather Charges			900,000	416,000	416,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>759,000</u>	<u>959,000</u>	<u>909,000</u>
A03805	Travelling allowance			500,000	500,000	550,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>450,000</u>	<u>350,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	450,000	350,000
A03808	Conveyance charges (Govt.)			8,000	8,000	8,000
A039	TOTAL GENERAL			<u>299,000</u>	<u>299,000</u>	<u>378,000</u>
A03901	Stationery			150,000	150,000	200,000
A03902	Printing and publication			1,000	1,000	1,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Uniforms and Protective Clothing			12,000	12,000	12,000
A03907	Advertising & Publicity			1,000	1,000	
A03917	Law charges			25,000	25,000	25,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>130,000</u>
001	Others			100,000	100,000	130,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1088	SE Circle Office GB PWD, Skardu					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>280,000</u>	<u>280,000</u>	<u>400,000</u>
A130	TOTAL TRANSPORT			<u>230,000</u>	<u>230,000</u>	<u>350,000</u>
A13001	Transport			<u>230,000</u>	<u>230,000</u>	<u>350,000</u>
001	Transport			230,000	230,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>30,000</u>
001	Machinery and Equipment			35,000	35,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			15,000	15,000	20,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1088	SE Circle Office GB PWD, Skardu					
SE Circle Office GB PWD, Skardu				16,005,000	16,650,000	16,704,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1551	XEN B&R Division Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>320,741,000</u>	<u>216,629,360</u>	<u>216,611,000</u>
A011	TOTAL PAY		<u>823</u>	<u>208,222,000</u>	<u>149,755,000</u>	<u>149,755,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>5,305,000</u>	<u>3,490,000</u>	<u>3,490,000</u>
A01101	Total Basic Pay		6	<u>4,581,000</u>	<u>3,160,000</u>	<u>3,160,000</u>
E024	Executive Engineer	(BPS-18)	1			
A116	Assistant Executive Engineer	(BPS-17)	1			
A111	Assistant Engineer	(BPS-16)	2			
D146	Divisional Accountant	(BPS-16)	1			
H009	Head Estimator	(BPS-16)	1			
A01103	Special pay			711,000	326,000	326,000
A01105	Qualification Pay			13,000	4,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>817</u>	<u>202,917,000</u>	<u>146,265,000</u>	<u>146,265,000</u>
A01151	Total Pay of Other Staff		<u>817</u>	<u>170,710,000</u>	<u>130,096,000</u>	<u>130,096,000</u>
H004	Head Clerk	(BPS-16)	1			
C001	Caretaker	(BPS-15)	1			
U019	Upper Division Clerk	(BPS-14)	7			
U020DC	Upper Division Clerk (DYING Cdr.)	(BPS-14)	1			
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	15			
D021	Data Entry Operator	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	10			
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	24			
S028	Second Grade Estimator	(BPS-11)	1			
S131	Sub Engineer	(BPS-11)	3			
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	10			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1551	XEN B&R Division Skardu					
S163	Surveyor	(BPS-11)	1			
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	6			
B018	Building Inspector/Supervisor	(BPS-09)	3			
D002	D/Man	(BPS-09)	1			
S153	Supervisor	(BPS-09)	3			
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	4			
A008DC	Account Clerk (DYING Cdr.)	(BPS-07)	1			
B019DC	Building/Chanel Inspector (DYING Cdr.)	(BPS-07)	3			
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	2			
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	4			
F036DC	Foreman (DYING Cdr.)	(BPS-07)	1			
R018DC	Record Keeper/Storekeeper (DYING Cdr.)	(BPS-07)	4			
T046DC	Tracer (DYING Cdr.)	(BPS-07)	1			
A172DC	Auto Electrician (DYING Cdr.)	(BPS-06)	1			
E004	Electrician	(BPS-06)	2			
E005DC	Electrician (DYING Cdr.)	(BPS-06)	9			
D159	Driver	(BPS-05)	4			
F009	Fero Painter	(BPS-05)	1			
M017	Mason	(BPS-05)	1			
P044	Plumber	(BPS-05)	3			
P045DC	Plumber (DYING Cdr.)	(BPS-05)	1			
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	1			
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	8			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1551	XEN B&R Division Skardu					
R043	Road/Channel Inspector	(BPS-05)	12			
T045	Tracer	(BPS-05)	1			
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	22			
W046	Work Munshi/Mistri	(BPS-05)	1			
C003	Carpenter	(BPS-04)	2			
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	8			
C084DC	Concrete Mixer (DYING Cdr.)	(BPS-04)	2			
D159	Driver	(BPS-04)	1			
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	22			
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	4			
W041DC	Wireman (DYING Cdr.)	(BPS-04)	4			
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1			
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	8			
F029DC	Fitter (Workshop) (DYING Cdr.)	(BPS-03)	2			
M018DC	Mason (DYING Cdr.)	(BPS-03)	4			
P012	Painter	(BPS-03)	4			
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	2			
W036DC	Welder (DYING Cdr.)	(BPS-03)	2			
W040	Wireman	(BPS-03)	2			
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	52			
C110	Cook	(BPS-02)	2			
C111DC	Cook (DYING Cdr.)	(BPS-02)	7			
C117	Coolies	(BPS-02)	33			
G023	Guard	(BPS-02)	14			
H031DC	Helper (DYING Cdr.)	(BPS-02)	41			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1551	XEN B&R Division Skardu					
M012DC	Mali (DYING Cdr.)	(BPS-02)	7			
M016DC	Masalchi (DYING Cdr.)	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	6			
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	6			
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	211			
R038	Road Mate	(BPS-02)	4			
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	9			
S167	Sweeper	(BPS-02)	1			
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	6			
W002	Waiter	(BPS-02)	1			
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	9			
C053	Chowkidar	(BPS-01)	22			
C117	Coolies	(BPS-01)	123			
H030	Helper	(BPS-01)	2			
M022	Mate	(BPS-01)	14			
M055DC	Mortar Mate (DYING Cdr.)	(BPS-01)	2			
N006	Naib Qasid	(BPS-01)	1			
A01152	Personal pay			428,000	254,000	254,000
A01153	Special pay			31,779,000	15,915,000	15,915,000
A012	TOTAL ALLOWANCES			<u>112,519,000</u>	<u>66,874,360</u>	<u>66,856,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>112,217,000</u>	<u>66,555,000</u>	<u>66,555,000</u>
A01202	House rent Allowance			14,150,000	8,897,000	8,897,000
A01203	Conveyance allowance			27,743,000	17,866,000	17,866,000
A01204	Sumptuary Allowance			1,000		
A01207	Washing Allowance			1,000	1,000	1,000
A01208	Dress Allowance			3,000		
A0120D	Integrated Allowance			284,000	106,000	106,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			236,000	50,000	50,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1551	XEN B&R Division Skardu					
A0120P	Adhoc Relief 2009			29,000		
A0120Q	Fixed Daily Allowance			92,000	18,000	18,000
A0120X	Ad - hoc Allowance - 2010			28,784,000	260,000	260,000
A01210	Risk Allowance			42,000		
A01211	Hill allowance			1,420,000	888,000	888,000
A01216	Qualification allowance			2,000		
A01217	Medical allowance			22,204,000	14,033,000	14,033,000
A0121N	Personal Allowance			60,000		
A0121Q	Audit and Accounts Allowance			79,000	43,000	43,000
A01222	Hardship allowance				58,000	58,000
A01226	Computer allowance			27,000	135,000	135,000
A0122M	Ad-hoc Relief Allowance-2016			16,616,000	10,824,000	10,824,000
A0122Y	Ad-hoc Relief Allowance 2017				13,198,000	13,198,000
A01236	Deputation allowance			134,000	89,000	89,000
A01238	Charge allowance			162,000	70,000	70,000
A01239	Special allowance			45,000	16,000	16,000
A01243	Special travelling allowance			12,000		
A01250	Incentive Allowance			78,000		
A01260	RATION ALLOWANCE			6,000	1,000	1,000
A01261	Constabulary Allowance			6,000	2,000	2,000
A01270	Other			<u>1,000</u>		
001	Others			1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>302,000</u>	<u>319,360</u>	<u>301,000</u>
A01271	Overtime allowance			1,000	1,000	1,000
A01273	Honoraria				17,360	
A01274	Medical charges			150,000	150,000	150,000
A01277	Contingent paid staff			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Contingent Paid Staff			150,000	150,000	150,000
A01278	Leave salary			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>1,500,000</u>	<u>11,666,000</u>	<u>11,122,000</u>
A032	TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			100,000	100,000	100,000

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1551	XEN B&R Division Skardu					
A033	TOTAL UTILITIES			<u>800,000</u>	<u>10,246,000</u>	<u>10,192,000</u>
A03303	Electricity			150,000	150,000	150,000
A03304	Hot and cold weather charges			<u>650,000</u>	<u>10,096,000</u>	<u>10,042,000</u>
003	Gilgit-Baltistan Weather Charges			650,000	10,096,000	10,042,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>1,170,000</u>	<u>650,000</u>
A03805	Travelling allowance			250,000	970,000	350,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	200,000	300,000
A039	TOTAL GENERAL			<u>130,000</u>	<u>130,000</u>	<u>160,000</u>
A03901	Stationery			120,000	120,000	150,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>2,101,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>2,101,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	2,101,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1551	XEN B&R Division Skardu					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			<u>2,000</u>	<u>752,000</u>	<u>2,000</u>
A121	TOTAL ROADS HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12104	Other bridges			1,000	1,000	1,000
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>751,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	751,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>106,000</u>	<u>53,980,000</u>	<u>276,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>250,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>250,000</u>
001	Transport			100,000	100,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>4,501,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>4,501,000</u>	<u>10,000</u>
001	Machinery and Equipment			1,000	4,501,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1551	XEN B&R Division Skardu					
A13201	Furniture and Fixtures			1,000	1,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>29,511,000</u>	<u>2,000</u>
A13370	Others			<u>1,000</u>	<u>29,511,000</u>	<u>2,000</u>
001	Others - Repair and Maintenance of Building & Structures				29,511,000	1,000
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>3,000</u>	<u>19,867,000</u>	<u>4,000</u>
A13602	Other roads			<u>2,000</u>	<u>13,042,000</u>	<u>3,000</u>
001	Other Roads				13,042,000	1,000
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
A13604	Other bridges			<u>1,000</u>	<u>6,825,000</u>	<u>1,000</u>
001	Other Bridges			1,000	6,825,000	1,000
XEN B&R Division Skardu				322,353,000	285,131,360	228,015,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1710	Director WASA/PHE Division, Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>153,375,000</u>	<u>186,744,000</u>	<u>182,314,000</u>
A011	TOTAL PAY		<u>697</u>	<u>97,284,000</u>	<u>129,857,000</u>	<u>126,630,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>3,302,000</u>	<u>4,258,000</u>	<u>4,253,000</u>
A01101	Total Basic Pay		8	<u>2,859,000</u>	<u>3,668,000</u>	<u>3,668,000</u>
E024	Executive Engineer	(BPS-18)	1			
A035	Admin Officer	(BPS-17)	1			
S130	Sub Divisional Officer	(BPS-17)	1			
A111	Assistant Engineer	(BPS-16)	1			
C077	Computer Operator	(BPS-16)	3			
D146	Divisional Accountant	(BPS-16)	1			
A01102	Personal pay			48,000	107,000	107,000
A01103	Special pay			395,000	483,000	478,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>689</u>	<u>93,982,000</u>	<u>125,599,000</u>	<u>122,377,000</u>
A01151	Total Pay of Other Staff		<u>689</u>	<u>81,954,000</u>	<u>112,555,000</u>	<u>109,698,000</u>
O001	Office Assistant	(BPS-16)	1			
U019	Upper Division Clerk	(BPS-14)	1			
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	2			
D157	Draftsman	(BPS-11)	1			
L093	Lower Division Clerk	(BPS-11)	3			
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	11			
S131	Sub Engineer	(BPS-11)	1			
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	1			
S163	Surveyor	(BPS-11)	1			
S153	Supervisor	(BPS-09)	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1710	Director WASA/PHE Division, Skardu					
S155DC	Supervisor Water Supply (DYING Cdr.)	(BPS-09)	2			
F035	Foreman	(BPS-07)	2			
F036DC	Foreman (DYING Cdr.)	(BPS-07)	4			
L012	Laboratory Assistant	(BPS-07)	2			
G011DC	Generator Operator (DYING Cdr.)	(BPS-05)	1			
P041	Plant Operator	(BPS-05)	6			
P042DC	Plant Operator (DYING Cdr.)	(BPS-05)	9			
P044	Plumber	(BPS-05)	6			
P045DC	Plumber (DYING Cdr.)	(BPS-05)	32			
P072	Pump Operator	(BPS-05)	2			
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	11			
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	3			
P037	Pipe Fitter	(BPS-04)	13			
P037	Pipe Fitter	(BPS-03)	69			
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	88			
C053	Chowkidar	(BPS-02)	28			
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	81			
H030	Helper	(BPS-02)	3			
H031DC	Helper (DYING Cdr.)	(BPS-02)	173			
P041	Plant Operator	(BPS-02)	6			
C053	Chowkidar	(BPS-01)	46			
H030	Helper	(BPS-01)	76			
N006	Naib Qasid	(BPS-01)	1			
S167	Sweeper	(BPS-01)	1			
A01152	Personal pay			35,000	51,000	51,000
A01153	Special pay			11,993,000	12,993,000	12,628,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1710	Director WASA/PHE Division, Skardu					
A012	TOTAL ALLOWANCES			<u>56,091,000</u>	<u>56,887,000</u>	<u>55,684,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>55,991,000</u>	<u>56,787,000</u>	<u>55,584,000</u>
A01202	House rent Allowance			7,316,000	7,806,000	7,670,000
A01203	Conveyance allowance			14,189,000	15,514,000	15,257,000
A01207	Washing Allowance			140,000		
A01208	Dress Allowance			95,000		
A0120D	Integrated Allowance			222,000	136,000	114,000
A0120X	Ad - hoc Allowance - 2010			13,574,000	174,000	174,000
A01211	Hill allowance			746,000	799,000	788,000
A01217	Medical allowance			11,579,000	12,529,000	12,341,000
A0121T	Adhoc Relief Allowance 2013				10,000	10,000
A01226	Computer allowance			57,000	63,000	63,000
A0122M	Ad-hoc Relief Allowance-2016			8,043,000	9,216,000	8,628,000
A0122Y	Ad-hoc Relief Allowance 2017				10,527,000	10,527,000
A01241	Utility allowance for electricity			11,000		
A01248	Judicial Allowance			14,000		
A01261	Constabulary Allowance			4,000	12,000	12,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01274	Medical charges			100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>2,232,000</u>	<u>9,866,000</u>	<u>9,929,000</u>
A032	TOTAL COMMUNICATIONS			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			120,000	120,000	120,000
A033	TOTAL UTILITIES			<u>1,500,000</u>	<u>8,734,000</u>	<u>8,878,000</u>
A03303	Electricity			500,000	500,000	500,000
A03304	Hot and cold weather charges			<u>1,000,000</u>	<u>8,234,000</u>	<u>8,378,000</u>
003	Gilgit-Baltistan Weather Charges			1,000,000	8,234,000	8,378,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1710	Director WASA/PHE Division, Skardu					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>850,000</u>	<u>750,000</u>
A03805	Travelling allowance			300,000	300,000	350,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>550,000</u>	<u>400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	550,000	400,000
A039	TOTAL GENERAL			<u>152,000</u>	<u>152,000</u>	<u>171,000</u>
A03901	Stationery			150,000	150,000	170,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03907	Advertising & Publicity			1,000	1,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>2,101,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>2,101,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	2,101,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			1,000	1,000	1,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1710	Director WASA/PHE Division, Skardu					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,501,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>1,501,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	1,501,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>158,000</u>	<u>14,458,000</u>	<u>374,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>1,455,000</u>	<u>350,000</u>
A13001	Transport			<u>150,000</u>	<u>1,455,000</u>	<u>350,000</u>
001	Transport			150,000	1,455,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>		<u>10,000</u>
A13101	Machinery and Equipment			<u>5,000</u>		<u>10,000</u>
001	Machinery and Equipment			5,000		10,000
A132	TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201	Furniture and Fixtures					10,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>11,001,000</u>	<u>1,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification			<u>1,000</u>	<u>11,001,000</u>	<u>1,000</u>
002	Works - Repair of Drinking Water Supply Systems			1,000	11,001,000	1,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1710	Director WASA/PHE Division, Skardu					
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>2,000</u>	<u>2,002,000</u>	<u>3,000</u>
A13602	Other roads			<u>1,000</u>	<u>2,001,000</u>	<u>2,000</u>
001	Other Roads				2,001,000	1,000
002	Other (Flood Damages)			1,000		1,000
A13604	Other bridges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other Bridges			1,000	1,000	1,000
Director WASA/PHE Division, Skardu				155,770,000	214,673,000	192,622,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SS1551	XEN B&R Division Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>820,000</u>	<u>66,610,000</u>	<u>66,610,000</u>
A011	TOTAL PAY		276	<u>473,000</u>	<u>45,496,000</u>	<u>45,496,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	<u>347,000</u>	<u>2,683,000</u>	<u>2,683,000</u>
A01101	Total Basic Pay		6	<u>304,000</u>	<u>2,413,000</u>	<u>2,413,000</u>
E024	Executive Engineer	(BPS-18)	1			
A116	Assistant Executive Engineer	(BPS-17)	2			
A111	Assistant Engineer	(BPS-16)	2			
H009	Head Estimator	(BPS-16)	1			
A01103	Special pay			42,000	270,000	270,000
A01105	Qualification Pay			1,000		
A011-2	TOTAL PAY OF OTHER STAFF		270	<u>126,000</u>	<u>42,813,000</u>	<u>42,813,000</u>
A01151	Total Pay of Other Staff		270	<u>85,000</u>	<u>38,045,000</u>	<u>38,045,000</u>
H004	Head Clerk	(BPS-16)	1			
U019	Upper Division Clerk	(BPS-14)	1			
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	2			
L093	Lower Division Clerk	(BPS-11)	2			
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	2			
S131	Sub Engineer	(BPS-11)	2			
S163	Surveyor	(BPS-11)	1			
S153	Supervisor	(BPS-09)	1			
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	2			
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	1			
R043	Road/Channel Inspector	(BPS-05)	1			

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SS1551	XEN B&R Division Shigar					
W045DC	Work Munshi (DYING Cdr.) (BPS-05)		4			
C004DC	Carpenter (DYING Cdr.) (BPS-03)		1			
C054DC	Chowkidar (DYING Cdr.) (BPS-02)		19			
C111DC	Cook (DYING Cdr.) (BPS-02)		1			
C117	Coolies (BPS-02)		29			
H031DC	Helper (DYING Cdr.) (BPS-02)		1			
N007DC	Naib Qasid (DYING Cdr.) (BPS-02)		1			
R035DC	Road Cooly (DYING Cdr.) (BPS-02)		178			
R038	Road Mate (BPS-02)		6			
S168DC	Sweeper (DYING Cdr.) (BPS-02)		2			
W003DC	Waiter/Barra (DYING Cdr.) (BPS-02)		7			
C053	Chowkidar (BPS-01)		4			
M055DC	Mortar Mate (DYING Cdr.) (BPS-01)		1			
A01152	Personal pay			29,000	90,000	90,000
A01153	Special pay			12,000	4,678,000	4,678,000
A012	TOTAL ALLOWANCES			<u>347,000</u>	<u>21,114,000</u>	<u>21,114,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>347,000</u>	<u>20,970,000</u>	<u>20,970,000</u>
A01202	House rent Allowance			18,000	2,843,000	2,843,000
A01203	Conveyance allowance			12,000	5,603,000	5,603,000
A01207	Washing Allowance			28,000		
A01208	Dress Allowance			25,000		
A0120D	Integrated Allowance			59,000	40,000	40,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			37,000		
A0120X	Ad - hoc Allowance - 2010			55,000	87,000	87,000
A01211	Hill allowance			1,000	291,000	291,000
A01217	Medical allowance			23,000	4,576,000	4,576,000
A0121Q	Audit and Accounts Allowance			13,000		
A01226	Computer allowance				18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			23,000	3,327,000	3,327,000
A0122Y	Ad-hoc Relief Allowance 2017				4,031,000	4,031,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SS1551	XEN B&R Division Shigar					
A01236	Deputation allowance			2,000		
A01238	Charge allowance			46,000	129,000	129,000
A01239	Special allowance			5,000		
A01244	Adhoc relief				25,000	25,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>144,000</u>	<u>144,000</u>
A01277	Contingent paid staff				<u>144,000</u>	<u>144,000</u>
001	Contingent Paid Staff				144,000	144,000
A03	TOTAL OPERATING EXPENSES			<u>1,031,000</u>	<u>4,057,000</u>	<u>4,076,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>535,000</u>	<u>3,211,000</u>	<u>3,211,000</u>
A03303	Electricity			35,000	35,000	35,000
A03304	Hot and cold weather charges			<u>500,000</u>	<u>3,176,000</u>	<u>3,176,000</u>
003	Gilgit-Baltistan Weather Charges			500,000	3,176,000	3,176,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>700,000</u>	<u>600,000</u>
A03805	Travelling allowance			150,000	150,000	200,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>550,000</u>	<u>400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	550,000	400,000
A039	TOTAL GENERAL			<u>111,000</u>	<u>111,000</u>	<u>230,000</u>
A03901	Stationery			100,000	100,000	120,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SS1551	XEN B&R Division Shigar					
001	Others			1,000	1,000	100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	1,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>4,751,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>4,751,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	4,751,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>104,000</u>	<u>19,838,000</u>	<u>324,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>450,000</u>	<u>300,000</u>
A13001	Transport			<u>100,000</u>	<u>450,000</u>	<u>300,000</u>
001	Transport			100,000	450,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,801,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,801,000</u>	<u>10,000</u>
001	Machinery and Equipment			1,000	1,801,000	10,000
A132	TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201	Furniture and Fixtures					10,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>6,529,000</u>	<u>1,000</u>
A13370	Others			<u>1,000</u>	<u>6,529,000</u>	<u>1,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000	6,529,000	1,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SS1551	XEN B&R Division Shigar					
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>2,000</u>	<u>11,058,000</u>	<u>3,000</u>
A13602	Other roads			<u>2,000</u>	<u>10,574,000</u>	<u>2,000</u>
002	Other (Flood Damages)			1,000	10,574,000	1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
A13604	Other bridges				<u>484,000</u>	<u>1,000</u>
001	Other Bridges				484,000	1,000
XEN B&R Division Shigar				1,956,000	95,856,000	71,012,000

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GC21026 (026)
IMPLEMENTATION & COORDINATION
BUDGET ESTIMATES 2018-2019

DISTRICT	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
				SALARY	NON-SALARY	TOTAL
GILGIT	9	7,727,000	8,483,000	4,689,000	3,796,000	8,485,000
TOTAL	9	7,727,000	8,483,000	4,689,000	3,796,000	8,485,000

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GC21026 (026)
IMPLEMENTATION & COORDINATION

	Rs
Charged:	0
Voted:	8,485,000
Total:	8,485,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011109 PROVINCIAL CO-ORDINATION	7,727,000	8,483,000	8,485,000
TOTAL	7,727,000	8,483,000	8,485,000

GC21026 (026)
IMPLEMENTATION & COORDINATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
GL1830	SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)	7,727,000	8,483,000	8,485,000
TOTAL		7,727,000	8,483,000	8,485,000

GC21026 (026)
IMPLEMENTATION & COORDINATION

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>3,760,000</u>	<u>4,428,000</u>	<u>4,689,000</u>
A011	PAY	<u>1,375,000</u>	<u>1,753,000</u>	<u>1,753,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>759,000</u>	<u>948,000</u>	<u>948,000</u>
A01101	Basic Pay	681,000	933,000	933,000
A01103	Special pay	19,000		
A01105	Qualification Pay	11,000	15,000	15,000
A01150	Others	48,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>616,000</u>	<u>805,000</u>	<u>805,000</u>
A01151	Pay of Other Staff	536,000	717,000	717,000
A01153	Special pay	80,000	88,000	88,000
A012	ALLOWANCES	<u>2,385,000</u>	<u>2,675,000</u>	<u>2,936,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,723,000</u>	<u>2,013,000</u>	<u>1,741,000</u>
A01202	House rent Allowance	55,000	73,000	73,000
A01203	Conveyance allowance	140,000	181,000	141,000
A0120D	Integrated Allowance	4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	207,000	279,000	279,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	31,000		
A0120X	Ad - hoc Allowance - 2010	199,000	6,000	6,000
A01211	Hill allowance	10,000	5,000	5,000
A01217	Medical allowance	112,000	118,000	114,000
A0121N	Personal Allowance	2,000		
A0121Q	Audit and Accounts Allowance	76,000	92,000	92,000
A0122M	Ad-hoc Relief Allowance-2016	106,000	133,000	103,000
A0122Y	Ad-hoc Relief Allowance 2017		166,000	106,000
A01235	Secretariat allowance	16,000	72,000	72,000
A01236	Deputation allowance	113,000	186,000	186,000
A01238	Charge allowance	112,000	72,000	72,000
A01239	Special allowance	72,000	82,000	82,000
A01250	Incentive Allowance	380,000	456,000	406,000
A01270	Other	88,000	88,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>662,000</u>	<u>662,000</u>	<u>1,195,000</u>
A01271	Overtime allowance	1,000	1,000	1,000
A01272	Night duty allowance	5,000	5,000	5,000

GC21026 (026)
IMPLEMENTATION & COORDINATION

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01273	Honoraria	5,000	5,000	5,000
A01274	Medical charges	150,000	150,000	500,000
A01277	Contingent paid staff	500,000	500,000	684,000
A01278	Leave salary	1,000	1,000	
A03	TOTAL OPERATING EXPENSES	<u>3,422,000</u>	<u>3,510,000</u>	<u>3,251,000</u>
A032	COMMUNICATIONS	<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A03201	Postage and telegraph	10,000	10,000	10,000
A03202	Telephone and trunk call	180,000	180,000	180,000
A033	UTILITIES	<u>630,000</u>	<u>718,000</u>	<u>630,000</u>
A03301	Gas	280,000	280,000	280,000
A03303	Electricity	350,000	350,000	350,000
A03304	Hot and cold weather charges		88,000	
A034	OCCUPANCY COSTS	<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A03403	Rent for residential building	700,000	700,000	700,000
A038	TRAVEL & TRANSPORTATION	<u>1,400,000</u>	<u>1,400,000</u>	<u>1,200,000</u>
A03805	Travelling allowance	800,000	800,000	600,000
A03807	P.O.L Charges A.planes	550,000	550,000	550,000
	H.coptors S.Cars M/C(Govt.)			
A03808	Conveyance charges (Govt.)	50,000	50,000	50,000
A039	GENERAL	<u>502,000</u>	<u>502,000</u>	<u>531,000</u>
A03901	Stationery	200,000	200,000	230,000
A03902	Printing and publication	30,000	30,000	30,000
A03905	Newspapers periodicals and books	20,000	20,000	20,000
A03906	Uniforms and protective clothing	1,000	1,000	1,000
A03907	Advertising & Publicity	1,000	1,000	
A03970	Others	250,000	250,000	250,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	PENSION	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

GC21026 (026)
IMPLEMENTATION & COORDINATION

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04106	Reimbursement of medical charges to pensioners	1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000	1,000
A06	TOTAL TRANSFERS	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A063	ENTERTAINMENT & GIFTS	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A06301	Entertainments & Gifts	150,000	150,000	150,000
A09	TOTAL PHYSICAL ASSETS	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery	1,000	1,000	1,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture	1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>391,000</u>	<u>391,000</u>	<u>391,000</u>
A130	TRANSPORT	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A13001	Transport	350,000	350,000	350,000
A131	MACHINERY AND EQUIPMENT	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment	20,000	20,000	20,000
A132	FURNITURE AND FIXTURE	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures	20,000	20,000	20,000
A133	BUILDINGS AND STRUCTURE	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13370	Others	1,000	1,000	1,000

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GC21026 (026)
IMPLEMENTATION & COORDINATION

	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	7,727,000	8,483,000	8,485,000

GC21026 (026)
IMPLEMENTATION & COORDINATION
SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1			1	
04	2			2	
11	1			1	
14	2			2	
16	2			2	
19	1			1	
TOTAL	9			9	

GC21026 (026)
IMPLEMENTATION & COORDINATION

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011109	PROVINCIAL CO-ORDINATION					
GL1830	SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,760,000</u>	<u>4,428,000</u>	<u>4,689,000</u>
A011	TOTAL PAY	2		<u>1,375,000</u>	<u>1,753,000</u>	<u>1,753,000</u>
A011-1	TOTAL PAY OF OFFICERS	2		<u>759,000</u>	<u>948,000</u>	<u>948,000</u>
A01101	Total Basic Pay	2		<u>681,000</u>	<u>933,000</u>	<u>933,000</u>
S014	Secretary (BPS-19)	1				
S116	Stenographer (BPS-16)	1				
A01103	Special pay			19,000		
A01105	Qualification Pay			11,000	15,000	15,000
A01150	Others			48,000		
A011-2	TOTAL PAY OF OTHER STAFF	7		<u>616,000</u>	<u>805,000</u>	<u>805,000</u>
A01151	Total Pay of Other Staff	7		<u>536,000</u>	<u>717,000</u>	<u>717,000</u>
A068	Assistant (BPS-16)	1				
S117	Stenotypist (BPS-14)	1				
U019	Upper Division Clerk (BPS-14)	1				
L093	Lower Division Clerk (BPS-11)	1				
D159	Driver (BPS-04)	2				
N006	Naib Qasid (BPS-01)	1				
A01153	Special pay			80,000	88,000	88,000
A012	TOTAL ALLOWANCES			<u>2,385,000</u>	<u>2,675,000</u>	<u>2,936,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,723,000</u>	<u>2,013,000</u>	<u>1,741,000</u>
A01202	House rent Allowance			55,000	73,000	73,000
A01203	Conveyance allowance			140,000	181,000	141,000
A0120D	Integrated Allowance			4,000	4,000	4,000

GC21026 (026)
IMPLEMENTATION & COORDINATION

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011109	PROVINCIAL CO-ORDINATION					
GL1830	SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			207,000	279,000	279,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			31,000		
A0120X	Ad - hoc Allowance - 2010			199,000	6,000	6,000
A01211	Hill allowance			10,000	5,000	5,000
A01217	Medical allowance			112,000	118,000	114,000
A0121N	Personal Allowance			2,000		
A0121Q	Audit and Accounts Allowance			76,000	92,000	92,000
A0122M	Ad-hoc Relief Allowance-2016			106,000	133,000	103,000
A0122Y	Ad-hoc Relief Allowance 2017				166,000	106,000
A01235	Secretariat allowance			16,000	72,000	72,000
A01236	Deputation allowance			113,000	186,000	186,000
A01238	Charge allowance			112,000	72,000	72,000
A01239	Special allowance			72,000	82,000	82,000
A01250	Incentive Allowance			380,000	456,000	406,000
A01270	Other			<u>88,000</u>	<u>88,000</u>	
001	Others			88,000	88,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>662,000</u>	<u>662,000</u>	<u>1,195,000</u>
A01271	Overtime allowance			1,000	1,000	1,000
A01272	Night duty allowance			5,000	5,000	5,000
A01273	Honoraria			5,000	5,000	5,000
A01274	Medical charges			150,000	150,000	500,000
A01277	Contingent paid staff			<u>500,000</u>	<u>500,000</u>	<u>684,000</u>
001	Contingent Paid Staff			500,000	500,000	684,000
A01278	Leave salary			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>3,422,000</u>	<u>3,510,000</u>	<u>3,251,000</u>
A032	TOTAL COMMUNICATIONS			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			180,000	180,000	180,000

GC21026 (026)
IMPLEMENTATION & COORDINATION

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011109	PROVINCIAL CO-ORDINATION					
GL1830	SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)					
A033	TOTAL UTILITIES			<u>630,000</u>	<u>718,000</u>	<u>630,000</u>
A03301	Gas			280,000	280,000	280,000
A03303	Electricity			350,000	350,000	350,000
A03304	Hot and cold weather charges				<u>88,000</u>	
001	Hot and Cold Weather Charges				88,000	
A034	TOTAL OCCUPANCY COSTS			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A03403	Rent for residential building			700,000	700,000	700,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,200,000</u>
A03805	Travelling allowance			800,000	800,000	600,000
A03807	P.O.L Charges A.planes			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			550,000	550,000	550,000
A03808	Conveyance charges (Govt.)			50,000	50,000	50,000
A039	TOTAL GENERAL			<u>502,000</u>	<u>502,000</u>	<u>531,000</u>
A03901	Stationery			200,000	200,000	230,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			1,000	1,000	
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Others			250,000	250,000	250,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

GC21026 (026)
IMPLEMENTATION & COORDINATION

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011109	PROVINCIAL CO-ORDINATION					
GL1830	SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)					
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A06301	Entertainments & Gifts			150,000	150,000	150,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>391,000</u>	<u>391,000</u>	<u>391,000</u>
A130	TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A13001	Transport			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Transport			350,000	350,000	350,000

GC21026 (026)
IMPLEMENTATION & COORDINATION

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011109	PROVINCIAL CO-ORDINATION					
GL1830	SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			20,000	20,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13370	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000	1,000	1,000
SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)				7,727,000	8,483,000	8,485,000

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GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN
BUDGET ESTIMATES 2018-2019

DISTRICT	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
				SALARY	NON-SALARY	TOTAL
GILGIT	137	68,105,000	75,705,000	54,893,000	48,736,000	103,629,000
GHANCHE	64	17,990,000	17,007,000	15,006,000	2,247,000	17,253,000
SKARDU	62	17,354,000	17,532,000	15,845,000	2,266,000	18,111,000
DIAMER	48	14,374,000	15,543,000	13,403,000	2,141,000	15,544,000
ASTORE	44	13,206,000	14,259,000	12,461,000	1,860,000	14,321,000
GHIZER	32	11,161,000	11,483,000	9,513,000	1,871,000	11,384,000
HUNZA	27	8,505,000	8,127,000	6,613,000	1,850,000	8,463,000
KHARMANG	6	3,028,000	1,173,000	895,000	839,000	1,734,000
NAGAR	5	1,916,000	1,745,000	599,000	1,027,000	1,626,000
SHIGAR	5	2,771,000	1,575,000	1,370,000	843,000	2,213,000
TOTAL	430	158,410,000	164,149,000	130,598,000	63,680,000	194,278,000

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GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

	Rs
Charged:	0
Voted:	194,278,000
Total:	194,278,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042601 ADMINISTRATION	158,410,000	164,149,000	194,278,000
TOTAL	158,410,000	164,149,000	194,278,000

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
GL1861	Assistant Director Civil Supply Islamabad	10,595,000	11,677,000	11,707,000
NG1401	Assistant Director Civil Supply Nagar	1,916,000	1,745,000	1,626,000
RG1401	Assistant Director Civil Supply Kharmang	3,028,000	1,173,000	1,734,000
SS1401	Assistant Director Civil Supply Shigar	2,771,000	1,575,000	2,213,000
AT1074	Civil Supply Officer Astore	13,206,000	14,259,000	14,321,000
DM1083	Civil Supply Officer Diamer	14,374,000	15,543,000	15,544,000
GL1857	Secretary Food GB	16,335,000	16,851,000	15,382,000
GL1858	Director Civil Supply GB	26,917,000	29,996,000	60,991,000
GL1859	Civil Supply Officer Gilgit	14,258,000	17,181,000	15,549,000
GN1079	Civil Supply Officer Ghanche	17,990,000	17,007,000	17,253,000
GZ1088	Civil Supply Officer Ghizar	11,161,000	11,483,000	11,384,000
HN1037	Civil Supply Officer Hunza	8,505,000	8,127,000	8,463,000
SD1122	Civil Supply Officer Skardu	17,354,000	17,532,000	18,111,000
TOTAL		158,410,000	164,149,000	194,278,000

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>122,043,000</u>	<u>129,523,420</u>	<u>130,598,000</u>
A011	PAY	<u>73,390,000</u>	<u>79,466,000</u>	<u>81,252,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>10,740,000</u>	<u>11,261,000</u>	<u>12,512,000</u>
A01101	Basic Pay	9,246,000	10,076,000	11,139,000
A01103	Special pay	1,488,000	1,185,000	1,373,000
A01105	Qualification Pay	6,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>62,650,000</u>	<u>68,205,000</u>	<u>68,740,000</u>
A01151	Pay of Other Staff	53,764,000	60,641,000	61,088,000
A01152	Personal pay	237,000	205,000	205,000
A01153	Special pay	8,649,000	7,359,000	7,447,000
A012	ALLOWANCES	<u>48,653,000</u>	<u>50,057,420</u>	<u>49,346,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>38,940,000</u>	<u>34,591,000</u>	<u>34,594,000</u>
A01202	House rent Allowance	5,102,000	4,978,000	4,979,000
A01203	Conveyance allowance	8,891,000	8,532,000	8,534,000
A01207	Washing Allowance	1,000		
A0120D	Integrated Allowance	342,000	186,000	186,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	69,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	347,000	332,000	332,000
A0120X	Ad - hoc Allowance - 2010	10,123,000	26,000	26,000
A01211	Hill allowance	412,000	381,000	381,000
A01216	Qualification allowance	4,000	124,000	124,000
A01217	Medical allowance	6,607,000	6,266,000	6,266,000
A0121A	Ad - hoc Allowance - 2011	1,000		
A0121M	Adhoc Relief Allowance - 2012		6,000	6,000
A0121T	Adhoc Relief Allowance 2013		16,000	16,000
A0121Z	Adhoc Relief Allowance-2014		5,000	5,000
A01224	Entertainment allowance	3,000		
A01226	Computer allowance	54,000	54,000	54,000
A0122C	Adhoc Relief Allowance - 2015		2,000	2,000
A0122M	Ad-hoc Relief Allowance-2016	5,924,000	5,867,000	5,868,000
A0122Y	Ad-hoc Relief Allowance 2017		7,053,000	7,053,000
A01235	Secretariat allowance	16,000	31,000	31,000
A01236	Deputation allowance	18,000		
A01238	Charge allowance	16,000		
A01244	Adhoc relief	18,000		

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01250	Incentive Allowance	988,000	731,000	731,000
A01270	Other	4,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>9,713,000</u>	<u>15,466,420</u>	<u>14,752,000</u>
A01271	Overtime allowance	53,000	43,000	53,000
A01273	Honoraria	650,000	1,249,420	650,000
A01274	Medical charges	1,660,000	1,760,000	1,660,000
A01275	Rest and Recreation Allowance	40,000		
A01277	Contingent paid staff	7,300,000	12,411,000	12,389,000
A01278	Leave salary	10,000	3,000	
A03	TOTAL OPERATING EXPENSES	<u>29,967,000</u>	<u>25,265,580</u>	<u>25,964,000</u>
A032	COMMUNICATIONS	<u>1,040,000</u>	<u>908,000</u>	<u>1,040,000</u>
A03201	Postage and telegraph	115,000	94,000	115,000
A03202	Telephone and trunk call	925,000	814,000	925,000
A033	UTILITIES	<u>11,731,000</u>	<u>6,485,000</u>	<u>6,407,000</u>
A03301	Gas	50,000		50,000
A03303	Electricity	581,000	468,000	581,000
A03304	Hot and cold weather charges	11,100,000	6,017,000	5,776,000
A034	OCCUPANCY COSTS	<u>4,391,000</u>	<u>2,223,580</u>	<u>3,996,000</u>
A03402	Rent for office building	2,521,000	1,242,580	2,126,000
A03403	Rent for residential building	600,000	351,000	600,000
A03404	Rent for other building	1,270,000	630,000	1,270,000
A036	MOTOR VEHICLES		<u>256,000</u>	<u>2,000</u>
A03603	Registration		256,000	2,000
A038	TRAVEL & TRANSPORTATION	<u>8,259,000</u>	<u>10,720,000</u>	<u>9,629,000</u>
A03805	Travelling allowance	3,880,000	6,137,000	4,550,000
A03806	Transportation of Goods (Govt.)	42,000	4,000	42,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	4,270,000	4,558,000	4,970,000
A03808	Conveyance charges (Govt.)	67,000	21,000	67,000
A039	GENERAL	<u>4,546,000</u>	<u>4,673,000</u>	<u>4,890,000</u>

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03901	Stationery	1,940,000	1,946,000	2,230,000
A03902	Printing and publication	145,000	240,000	145,000
A03905	Newspapers periodicals and books	88,000	70,000	88,000
A03906	Uniforms and protective clothing	67,000	55,000	67,000
A03907	Advertising & Publicity	66,000	48,000	
A03917	Law charges	100,000	195,000	100,000
A03970	Others	2,140,000	2,119,000	2,260,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>10,000</u>	<u>1,442,000</u>	<u>13,000</u>
A041	PENSION	<u>10,000</u>	<u>1,442,000</u>	<u>13,000</u>
A04106	Reimbursement of medical charges to pensioners	10,000	2,000	10,000
A04114	Superannuation Encashment of L.P.R		1,440,000	3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>3,000</u>	<u>1,000</u>	<u>3,000</u>
A052	GRANTS-DOMESTIC	<u>3,000</u>	<u>1,000</u>	<u>3,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	3,000	1,000	3,000
A06	TOTAL TRANSFERS	<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A063	ENTERTAINMENT & GIFTS	<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A06301	Entertainments & Gifts	160,000	160,000	160,000
A09	TOTAL PHYSICAL ASSETS	<u>1,752,000</u>	<u>2,687,000</u>	<u>32,440,000</u>
A095	PURCHASE OF TRANSPORT			<u>32,414,000</u>
A09501	Purchase of Transport			32,414,000
A096	PURCHASE OF PLANT & MACHINERY	<u>951,000</u>	<u>1,395,000</u>	<u>13,000</u>
A09601	Purchase of Plant and Machinery	951,000	1,395,000	13,000

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A097	PURCHASE FURNITURE & FIXTURE	<u>801,000</u>	<u>1,292,000</u>	<u>13,000</u>
A09701	Purchase of Furniture and Fixture	801,000	1,292,000	13,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,475,000</u>	<u>5,070,000</u>	<u>5,100,000</u>
A130	TRANSPORT	<u>3,625,000</u>	<u>4,303,000</u>	<u>4,250,000</u>
A13001	Transport	3,625,000	4,303,000	4,250,000
A131	MACHINERY AND EQUIPMENT	<u>430,000</u>	<u>408,000</u>	<u>430,000</u>
A13101	Machinery and Equipment	430,000	408,000	430,000
A132	FURNITURE AND FIXTURE	<u>420,000</u>	<u>359,000</u>	<u>420,000</u>
A13201	Furniture and Fixtures	420,000	359,000	420,000
NET TOTAL		158,410,000	164,149,000	194,278,000

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GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN
SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	39			39	
02	128			128	
03	1			1	
04	4			4	
05	147			147	
07	4			4	
08	13			13	
09	3			3	
11	26			26	
12	6			6	
14	20			20	
16	19			19	
17	13			13	
18	5			5	
19	2			2	
TOTAL	430			430	

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1861	Assistant Director Civil Supply Islamabd					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,955,000</u>	<u>8,788,000</u>	<u>8,830,000</u>
A011	TOTAL PAY	26		<u>4,598,000</u>	<u>5,593,000</u>	<u>5,593,000</u>
A011-1	TOTAL PAY OF OFFICERS	2		<u>1,253,000</u>	<u>1,494,000</u>	<u>1,494,000</u>
A01101	Total Basic Pay	2		<u>1,100,000</u>	<u>1,341,000</u>	<u>1,341,000</u>
D041	Deputy Director (BPS-18)	1				
C066	Civil Supply Officer (BPS-16)	1				
A01103	Special pay			153,000	153,000	153,000
A011-2	TOTAL PAY OF OTHER STAFF	24		<u>3,345,000</u>	<u>4,099,000</u>	<u>4,099,000</u>
A01151	Total Pay of Other Staff	24		<u>2,901,000</u>	<u>3,634,000</u>	<u>3,634,000</u>
A009	Accountant (BPS-16)	1				
U019	Upper Division Clerk (BPS-14)	1				
L093	Lower Division Clerk (BPS-11)	4				
S123	Storage Officer (BPS-09)	1				
C065	Civil Supply Inspector (BPS-08)	1				
A079	Assistant Civil Supply Inspector (BPS-05)	2				
D159	Driver (BPS-05)	1				
G008	Gatekeeper (BPS-05)	3				
C053	Chowkidar (BPS-02)	6				
K047	Khakroob (BPS-02)	1				
N006	Naib Qasid (BPS-02)	3				
A01152	Personal pay			21,000	31,000	31,000
A01153	Special pay			423,000	434,000	434,000
A012	TOTAL ALLOWANCES			<u>3,357,000</u>	<u>3,195,000</u>	<u>3,237,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,106,000</u>	<u>1,987,000</u>	<u>1,987,000</u>

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1861	Assistant Director Civil Supply Islamabd					
A01202	House rent Allowance			258,000	307,000	307,000
A01203	Conveyance allowance			492,000	434,000	434,000
A0120D	Integrated Allowance			15,000	10,000	10,000
A0120X	Ad - hoc Allowance - 2010			604,000	10,000	10,000
A01211	Hill allowance			18,000	17,000	17,000
A01217	Medical allowance			329,000	314,000	314,000
A0121A	Ad - hoc Allowance - 2011			1,000		
A0121M	Adhoc Relief Allowance - 2012				6,000	6,000
A0121T	Adhoc Relief Allowance 2013				14,000	14,000
A0121Z	Adhoc Relief Allowance-2014				5,000	5,000
A0122C	Adhoc Relief Allowance - 2015				2,000	2,000
A0122M	Ad-hoc Relief Allowance-2016			388,000	393,000	393,000
A0122Y	Ad-hoc Relief Allowance 2017				475,000	475,000
A01244	Adhoc relief			1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,251,000</u>	<u>1,208,000</u>	<u>1,250,000</u>
A01271	Overtime allowance			5,000		5,000
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			120,000	120,000	120,000
A01277	Contingent paid staff			<u>1,100,000</u>	<u>1,063,000</u>	<u>1,100,000</u>
001	Contingent Paid Staff			1,100,000	1,063,000	1,100,000
A01278	Leave salary			1,000		
A03	TOTAL OPERATING EXPENSES			<u>2,109,000</u>	<u>2,655,000</u>	<u>2,444,000</u>
A032	TOTAL COMMUNICATIONS			<u>215,000</u>	<u>77,000</u>	<u>215,000</u>
A03201	Postage and telegraph			15,000		15,000
A03202	Telephone and trunk call			200,000	77,000	200,000
A033	TOTAL UTILITIES			<u>300,000</u>	<u>454,000</u>	<u>300,000</u>
A03301	Gas			50,000		50,000
A03303	Electricity			250,000	212,000	250,000
A03304	Hot and cold weather charges				<u>242,000</u>	
001	Hot and Cold Weather Charges				242,000	

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1861	Assistant Director Civil Supply Islamabd					
A034	TOTAL OCCUPANCY COSTS			<u>850,000</u>	<u>351,000</u>	<u>850,000</u>
A03403	Rent for residential building			600,000	351,000	600,000
A03404	Rent for other building			250,000		250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>518,000</u>	<u>1,602,000</u>	<u>818,000</u>
A03805	Travelling allowance			250,000	1,349,000	450,000
A03806	Transportation of Goods (Govt.)			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Transportation of Goods			3,000	3,000	3,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>250,000</u>	<u>350,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	250,000	350,000
A03808	Conveyance charges (Govt.)			15,000		15,000
A039	TOTAL GENERAL			<u>226,000</u>	<u>171,000</u>	<u>261,000</u>
A03901	Stationery			100,000	78,000	120,000
A03902	Printing and publication			8,000	8,000	8,000
A03905	Newspapers periodicals and books			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Newspapers, Periodicals and Books			12,000	12,000	12,000
A03906	Uniforms and protective clothing			<u>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing			1,000		1,000
A03907	Advertising & Publicity			5,000		
A03970	Others			<u>100,000</u>	<u>73,000</u>	<u>120,000</u>
001	Others			100,000	73,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>93,000</u>	<u>2,000</u>

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1861	Assistant Director Civil Supply Islamabd					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>47,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>47,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			100,000	47,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>46,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			100,000	46,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>330,000</u>	<u>141,000</u>	<u>430,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>93,000</u>	<u>350,000</u>
A13001	Transport			<u>250,000</u>	<u>93,000</u>	<u>350,000</u>
001	Transport			250,000	93,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>24,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>24,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	24,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>24,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			40,000	24,000	40,000
Assistant Director Civil Supply Islamabd				10,595,000	11,677,000	11,707,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
NG1401	Assistant Director Civil Supply Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>558,000</u>	<u>225,000</u>	<u>599,000</u>
A011	TOTAL PAY	5		<u>478,000</u>	<u>144,000</u>	<u>518,000</u>
A011-1	TOTAL PAY OF OFFICERS	1		<u>374,000</u>		<u>374,000</u>
A01101	Total Basic Pay	1		<u>312,000</u>		<u>312,000</u>
A086	Assistant Director (BPS-17)	1				
A01103	Special pay			62,000		62,000
A011-2	TOTAL PAY OF OTHER STAFF	4		<u>104,000</u>	<u>144,000</u>	<u>144,000</u>
A01151	Total Pay of Other Staff	4		<u>90,000</u>	<u>127,000</u>	<u>127,000</u>
D021	Data Entry Operator (BPS-12)	1				
A079	Assistant Civil Supply Inspector (BPS-05)	1				
D159	Driver (BPS-04)	1				
N006	Naib Qasid (BPS-01)	1				
A01153	Special pay			14,000	17,000	17,000
A012	TOTAL ALLOWANCES			<u>80,000</u>	<u>81,000</u>	<u>81,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>80,000</u>	<u>81,000</u>	<u>81,000</u>
A01202	House rent Allowance			11,000	13,000	13,000
A01203	Conveyance allowance			20,000	24,000	24,000
A0120D	Integrated Allowance			4,000		
A0120X	Ad - hoc Allowance - 2010			18,000		
A01211	Hill allowance			2,000	2,000	2,000
A01217	Medical allowance			16,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			9,000	11,000	11,000
A0122Y	Ad-hoc Relief Allowance 2017				13,000	13,000
A03	TOTAL OPERATING EXPENSES			<u>1,013,000</u>	<u>875,000</u>	<u>855,000</u>

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
NG1401	Assistant Director Civil Supply Nagar					
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			25,000	25,000	25,000
A033	TOTAL UTILITIES			<u>380,000</u>	<u>42,000</u>	<u>42,000</u>
A03303	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>350,000</u>	<u>12,000</u>	<u>12,000</u>
003	Gilgit-Baltistan Weather Charges			350,000	12,000	12,000
A034	TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>244,000</u>	<u>250,000</u>
A03402	Rent for office building			<u>150,000</u>	<u>144,000</u>	<u>150,000</u>
001	Rent for Office Building			150,000	144,000	150,000
A03404	Rent for other building			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>380,000</u>	<u>350,000</u>
A03805	Travelling allowance			100,000	200,000	150,000
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>180,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			100,000	180,000	200,000
A039	TOTAL GENERAL			<u>155,000</u>	<u>181,000</u>	<u>185,000</u>
A03901	Stationery			80,000	100,000	100,000
A03902	Printing and publication			5,000	5,000	5,000
A03970	Others			<u>70,000</u>	<u>76,000</u>	<u>80,000</u>
001	Others			70,000	76,000	80,000
A09	TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>350,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			150,000	150,000	1,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
NG1401	Assistant Director Civil Supply Nagar					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>200,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			100,000	200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>95,000</u>	<u>295,000</u>	<u>170,000</u>
A130	TOTAL TRANSPORT			<u>75,000</u>	<u>275,000</u>	<u>150,000</u>
A13001	Transport			<u>75,000</u>	<u>275,000</u>	<u>150,000</u>
001	Transport			75,000	275,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			10,000	10,000	10,000
Assistant Director Civil Supply Nagar				1,916,000	1,745,000	1,626,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
RG1401	Assistant Director Civil Supply Kharmang					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,670,000</u>	<u>521,000</u>	<u>895,000</u>
A011	TOTAL PAY	6		<u>1,024,000</u>	<u>352,000</u>	<u>726,000</u>
A011-1	TOTAL PAY OF OFFICERS	1		<u>374,000</u>		<u>374,000</u>
A01101	Total Basic Pay	1		<u>312,000</u>		<u>312,000</u>
A086	Assistant Director (BPS-17)	1				
A01103	Special pay			62,000		62,000
A011-2	TOTAL PAY OF OTHER STAFF	5		<u>650,000</u>	<u>352,000</u>	<u>352,000</u>
A01151	Total Pay of Other Staff	5		<u>542,000</u>	<u>314,000</u>	<u>314,000</u>
D021	Data Entry Operator (BPS-12)	1				
A079	Assistant Civil Supply Inspector (BPS-05)	2				
D159	Driver (BPS-04)	1				
N006	Naib Qasid (BPS-01)	1				
A01153	Special pay			108,000	38,000	38,000
A012	TOTAL ALLOWANCES			<u>646,000</u>	<u>169,000</u>	<u>169,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>646,000</u>	<u>169,000</u>	<u>169,000</u>
A01202	House rent Allowance			98,000	25,000	25,000
A01203	Conveyance allowance			183,000	47,000	47,000
A0120D	Integrated Allowance			4,000		
A0120X	Ad - hoc Allowance - 2010			163,000		
A01211	Hill allowance			6,000	3,000	3,000
A01217	Medical allowance			108,000	36,000	36,000
A0122M	Ad-hoc Relief Allowance-2016			84,000	26,000	26,000
A0122Y	Ad-hoc Relief Allowance 2017				32,000	32,000
A03	TOTAL OPERATING EXPENSES			<u>1,013,000</u>	<u>352,000</u>	<u>717,000</u>

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
RG1401	Assistant Director Civil Supply Kharmang					
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			25,000	25,000	25,000
A033	TOTAL UTILITIES			<u>380,000</u>	<u>24,000</u>	<u>54,000</u>
A03303	Electricity			30,000		30,000
A03304	Hot and cold weather charges			<u>350,000</u>	<u>24,000</u>	<u>24,000</u>
003	Gilgit-Baltistan Weather Charges			350,000	24,000	24,000
A034	TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>15,000</u>	<u>250,000</u>
A03402	Rent for office building			<u>150,000</u>	<u>15,000</u>	<u>150,000</u>
001	Rent for Office Building			150,000	15,000	150,000
A03404	Rent for other building			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>130,000</u>	<u>200,000</u>
A03805	Travelling allowance			100,000	100,000	100,000
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>30,000</u>	<u>100,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			100,000	30,000	100,000
A039	TOTAL GENERAL			<u>155,000</u>	<u>155,000</u>	<u>185,000</u>
A03901	Stationery			80,000	80,000	100,000
A03902	Printing and publication			5,000	5,000	5,000
A03970	Others			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
001	Others			70,000	70,000	80,000
A09	TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>250,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			150,000	150,000	1,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
RG1401	Assistant Director Civil Supply Kharmang					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>95,000</u>	<u>50,000</u>	<u>120,000</u>
A130	TOTAL TRANSPORT			<u>75,000</u>	<u>50,000</u>	<u>100,000</u>
A13001	Transport			<u>75,000</u>	<u>50,000</u>	<u>100,000</u>
001	Transport			75,000	50,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>		<u>10,000</u>
001	Machinery and Equipment			10,000		10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>10,000</u>
A13201	Furniture and Fixtures			10,000		10,000
Assistant Director Civil Supply Kharmang				3,028,000	1,173,000	1,734,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
SS1401	Assistant Director Civil Supply Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,463,000</u>	<u>846,000</u>	<u>1,370,000</u>
A011	TOTAL PAY	5		<u>898,000</u>	<u>640,000</u>	<u>1,164,000</u>
A011-1	TOTAL PAY OF OFFICERS	1		<u>374,000</u>	<u>640,000</u>	<u>640,000</u>
A01101	Total Basic Pay	1		<u>312,000</u>	<u>574,000</u>	<u>574,000</u>
A086	Assistant Director (BPS-17)	1				
A01103	Special pay			62,000	66,000	66,000
A011-2	TOTAL PAY OF OTHER STAFF	4		<u>524,000</u>		<u>524,000</u>
A01151	Total Pay of Other Staff	4		<u>437,000</u>		<u>437,000</u>
D021	Data Entry Operator (BPS-12)	1				
A079	Assistant Civil Supply Inspector (BPS-05)	1				
D159	Driver (BPS-04)	1				
N006	Naib Qasid (BPS-01)	1				
A01153	Special pay			87,000		87,000
A012	TOTAL ALLOWANCES			<u>565,000</u>	<u>206,000</u>	<u>206,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>565,000</u>	<u>206,000</u>	<u>206,000</u>
A01202	House rent Allowance			86,000	36,000	36,000
A01203	Conveyance allowance			160,000	40,000	40,000
A0120D	Integrated Allowance			4,000		
A0120X	Ad - hoc Allowance - 2010			143,000		
A01211	Hill allowance			9,000		
A01217	Medical allowance			90,000	25,000	25,000
A0122M	Ad-hoc Relief Allowance-2016			73,000	47,000	47,000
A0122Y	Ad-hoc Relief Allowance 2017				58,000	58,000
A03	TOTAL OPERATING EXPENSES			<u>963,000</u>	<u>462,000</u>	<u>721,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
SS1401	Assistant Director Civil Supply Shigar					
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>5,000</u>	<u>28,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			25,000	2,000	25,000
A033	TOTAL UTILITIES			<u>380,000</u>	<u>32,000</u>	<u>58,000</u>
A03303	Electricity			30,000	4,000	30,000
A03304	Hot and cold weather charges			<u>350,000</u>	<u>28,000</u>	<u>28,000</u>
003	Gilgit-Baltistan Weather Charges			350,000	28,000	28,000
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>		<u>200,000</u>
A03402	Rent for office building			<u>100,000</u>		<u>100,000</u>
001	Rent for Office Building			100,000		100,000
A03404	Rent for other building			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>275,000</u>	<u>250,000</u>
A03805	Travelling allowance			100,000	275,000	150,000
A03807	P.O.L Charges A.planes			<u>100,000</u>		<u>100,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			100,000		100,000
A039	TOTAL GENERAL			<u>155,000</u>	<u>150,000</u>	<u>185,000</u>
A03901	Stationery			80,000	80,000	100,000
A03902	Printing and publication			5,000		5,000
A03970	Others			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
001	Others			70,000	70,000	80,000
A09	TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>247,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>148,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>148,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			150,000	148,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
SS1401	Assistant Director Civil Supply Shigar					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>99,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			100,000	99,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>95,000</u>	<u>20,000</u>	<u>120,000</u>
A130	TOTAL TRANSPORT			<u>75,000</u>		<u>100,000</u>
A13001	Transport			<u>75,000</u>		<u>100,000</u>
001	Transport			75,000		100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			10,000	10,000	10,000
Assistant Director Civil Supply Shigar				2,771,000	1,575,000	2,213,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
AT1074	Civil Supply Officer Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,081,000</u>	<u>12,461,000</u>	<u>12,461,000</u>
A011	TOTAL PAY	44		<u>6,760,000</u>	<u>7,303,000</u>	<u>7,303,000</u>
A011-1	TOTAL PAY OF OFFICERS	1		<u>56,000</u>		
A01101	Total Basic Pay	1		<u>26,000</u>		
C066	Civil Supply Officer (BPS-16)	1				
A01103	Special pay			30,000		
A011-2	TOTAL PAY OF OTHER STAFF	43		<u>6,704,000</u>	<u>7,303,000</u>	<u>7,303,000</u>
A01151	Total Pay of Other Staff	43		<u>5,829,000</u>	<u>6,510,000</u>	<u>6,510,000</u>
U019	Upper Division Clerk (BPS-14)	1				
L093	Lower Division Clerk (BPS-11)	1				
S123	Storage Officer (BPS-09)	1				
A079	Assistant Civil Supply Inspector (BPS-05)	17				
C053	Chowkidar (BPS-02)	17				
W032	Weighman (BPS-02)	1				
W032	Weighman (BPS-01)	1				
W034	Weighman/Chowkidar (BPS-01)	4				
A01152	Personal pay			3,000	8,000	8,000
A01153	Special pay			872,000	785,000	785,000
A012	TOTAL ALLOWANCES			<u>4,321,000</u>	<u>5,158,000</u>	<u>5,158,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,620,000</u>	<u>3,238,000</u>	<u>3,238,000</u>
A01202	House rent Allowance			471,000	446,000	446,000
A01203	Conveyance allowance			938,000	881,000	881,000
A0120X	Ad - hoc Allowance - 2010			932,000		
A01211	Hill allowance			47,000	46,000	46,000
A01217	Medical allowance			718,000	684,000	684,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
AT1074	Civil Supply Officer Astore					
A0122M	Ad-hoc Relief Allowance-2016			514,000	536,000	536,000
A0122Y	Ad-hoc Relief Allowance 2017				645,000	645,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>701,000</u>	<u>1,920,000</u>	<u>1,920,000</u>
A01271	Overtime allowance			5,000	5,000	5,000
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			120,000	120,000	120,000
A01277	Contingent paid staff			<u>550,000</u>	<u>1,770,000</u>	<u>1,770,000</u>
001	Contingent Paid Staff			550,000	1,770,000	1,770,000
A01278	Leave salary			1,000		
A03	TOTAL OPERATING EXPENSES			<u>1,859,000</u>	<u>1,533,000</u>	<u>1,642,000</u>
A032	TOTAL COMMUNICATIONS			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03201	Postage and telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			35,000	35,000	35,000
A033	TOTAL UTILITIES			<u>1,068,000</u>	<u>756,000</u>	<u>756,000</u>
A03303	Electricity			18,000	18,000	18,000
A03304	Hot and cold weather charges			<u>1,050,000</u>	<u>738,000</u>	<u>738,000</u>
003	Gilgit-Baltistan Weather Charges			1,050,000	738,000	738,000
A034	TOTAL OCCUPANCY COSTS			<u>101,000</u>	<u>100,000</u>	<u>101,000</u>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
A03404	Rent for other building			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>409,000</u>	<u>401,000</u>	<u>479,000</u>
A03805	Travelling allowance			300,000	300,000	320,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
AT1074	Civil Supply Officer Astore					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			100,000	100,000	150,000
A03808	Conveyance charges (Govt.)			8,000		8,000
A039	TOTAL GENERAL			<u>239,000</u>	<u>234,000</u>	<u>264,000</u>
A03901	Stationery			100,000	100,000	120,000
A03902	Printing and publication			8,000	8,000	8,000
A03905	Newspapers periodicals and books			<u>5,000</u>		<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000		5,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			5,000	5,000	
A03970	Others			<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
001	Others			120,000	120,000	130,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>165,000</u>	<u>165,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
AT1074	Civil Supply Officer Astore					
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Transport			100,000	100,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			30,000	30,000	30,000
Civil Supply Officer Astore				13,206,000	14,259,000	14,321,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
DM1083	Civil Supply Officer Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,886,000</u>	<u>13,404,000</u>	<u>13,403,000</u>
A011	TOTAL PAY	48		<u>7,198,000</u>	<u>8,619,000</u>	<u>8,619,000</u>
A011-1	TOTAL PAY OF OFFICERS	1		<u>259,000</u>	<u>152,000</u>	<u>152,000</u>
A01101	Total Basic Pay	1		<u>225,000</u>	<u>135,000</u>	<u>135,000</u>
C066	Civil Supply Officer (BPS-16)	1				
A01103	Special pay			34,000	17,000	17,000
A011-2	TOTAL PAY OF OTHER STAFF	47		<u>6,939,000</u>	<u>8,467,000</u>	<u>8,467,000</u>
A01151	Total Pay of Other Staff	47		<u>5,973,000</u>	<u>7,499,000</u>	<u>7,499,000</u>
U019	Upper Division Clerk (BPS-14)	3				
L093	Lower Division Clerk (BPS-11)	1				
F031	Food Inspector (BPS-08)	4				
S125	Store Keeper (BPS-07)	4				
A079	Assistant Civil Supply Inspector (BPS-05)	14				
D159	Driver (BPS-05)	1				
W033	Weighman Cum Chowkidar (BPS-02)	16				
C053	Chowkidar (BPS-01)	4				
A01152	Personal pay			69,000	61,000	61,000
A01153	Special pay			897,000	907,000	907,000
A012	TOTAL ALLOWANCES			<u>4,688,000</u>	<u>4,785,000</u>	<u>4,784,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,887,000</u>	<u>3,608,000</u>	<u>3,608,000</u>
A01202	House rent Allowance			444,000	451,000	451,000
A01203	Conveyance allowance			960,000	986,000	986,000
A0120D	Integrated Allowance			59,000		
A0120X	Ad - hoc Allowance - 2010			1,020,000	3,000	3,000
A01211	Hill allowance			49,000	47,000	47,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
DM1083	Civil Supply Officer Diamer					
A01217	Medical allowance			741,000	723,000	723,000
A0122M	Ad-hoc Relief Allowance-2016			610,000	630,000	630,000
A0122Y	Ad-hoc Relief Allowance 2017				768,000	768,000
A01238	Charge allowance			4,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>801,000</u>	<u>1,177,000</u>	<u>1,176,000</u>
A01271	Overtime allowance			5,000	5,000	5,000
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			120,000	120,000	120,000
A01277	Contingent paid staff			<u>650,000</u>	<u>1,026,000</u>	<u>1,026,000</u>
001	Contingent Paid Staff			650,000	1,026,000	1,026,000
A01278	Leave salary			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>2,046,000</u>	<u>1,697,000</u>	<u>1,767,000</u>
A032	TOTAL COMMUNICATIONS			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			45,000	45,000	45,000
A033	TOTAL UTILITIES			<u>968,000</u>	<u>624,000</u>	<u>624,000</u>
A03303	Electricity			18,000	18,000	18,000
A03304	Hot and cold weather charges			<u>950,000</u>	<u>606,000</u>	<u>606,000</u>
003	Gilgit-Baltistan Weather Charges			950,000	606,000	606,000
A034	TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03404	Rent for other building			150,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>605,000</u>	<u>600,000</u>	<u>645,000</u>
A03805	Travelling allowance			250,000	250,000	270,000
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>350,000</u>	<u>370,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			350,000	350,000	370,000
A03808	Conveyance charges (Govt.)			5,000		5,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
DM1083	Civil Supply Officer Diamer					
A039	TOTAL GENERAL			<u>272,000</u>	<u>272,000</u>	<u>297,000</u>
A03901	Stationery			160,000	160,000	170,000
A03902	Printing and publication			1,000	1,000	1,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			5,000	5,000	
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001	Others			100,000	100,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
DM1083	Civil Supply Officer Diamer					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>340,000</u>	<u>340,000</u>	<u>370,000</u>
A130	TOTAL TRANSPORT			<u>270,000</u>	<u>270,000</u>	<u>300,000</u>
A13001	Transport			<u>270,000</u>	<u>270,000</u>	<u>300,000</u>
001	Transport			270,000	270,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			35,000	35,000	35,000
Civil Supply Officer Diamer				14,374,000	15,543,000	15,544,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1857	Secretary Food GB					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,820,000</u>	<u>9,821,420</u>	<u>9,470,000</u>
A011	TOTAL PAY	14		<u>4,037,000</u>	<u>4,508,000</u>	<u>4,508,000</u>
A011-1	TOTAL PAY OF OFFICERS	6		<u>2,193,000</u>	<u>2,189,000</u>	<u>2,189,000</u>
A01101	Total Basic Pay	6		<u>1,880,000</u>	<u>1,959,000</u>	<u>1,959,000</u>
S014	Secretary (BPS-19)	1				
D074	Deputy Secretary (BPS-18)	1				
S016	Section Officer (BPS-17)	1				
S017	Section Officer (Accounts) (BPS-17)	1				
C077	Computer Operator (BPS-16)	1				
S116	Stenographer (BPS-16)	1				
A01103	Special pay			307,000	230,000	230,000
A01105	Qualification Pay			6,000		
A011-2	TOTAL PAY OF OTHER STAFF	8		<u>1,844,000</u>	<u>2,319,000</u>	<u>2,319,000</u>
A01151	Total Pay of Other Staff	8		<u>1,617,000</u>	<u>2,062,000</u>	<u>2,062,000</u>
A068	Assistant (BPS-16)	2				
S117	Stenotypist (BPS-14)	1				
U019	Upper Division Clerk (BPS-14)	2				
D159	Driver (BPS-05)	1				
N006	Naib Qasid (BPS-02)	2				
A01153	Special pay			227,000	257,000	257,000
A012	TOTAL ALLOWANCES			<u>4,783,000</u>	<u>5,313,420</u>	<u>4,962,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,174,000</u>	<u>2,820,000</u>	<u>2,820,000</u>
A01202	House rent Allowance			303,000	294,000	294,000
A01203	Conveyance allowance			375,000	325,000	325,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1857	Secretary Food GB					
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			69,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			347,000	332,000	332,000
A0120X	Ad - hoc Allowance - 2010			524,000		
A01211	Hill allowance			9,000	7,000	7,000
A01216	Qualification allowance			4,000	124,000	124,000
A01217	Medical allowance			226,000	215,000	215,000
A01224	Entertainment allowance			3,000		
A01226	Computer allowance			18,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			336,000	336,000	336,000
A0122Y	Ad-hoc Relief Allowance 2017				399,000	399,000
A01235	Secretariat allowance			16,000	31,000	31,000
A01236	Deputation allowance			18,000		
A01238	Charge allowance			12,000		
A01244	Adhoc relief			1,000		
A01250	Incentive Allowance			905,000	731,000	731,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,609,000</u>	<u>2,493,420</u>	<u>2,142,000</u>
A01271	Overtime allowance			8,000	8,000	8,000
A01273	Honoraria			400,000	735,420	400,000
A01274	Medical charges			300,000	226,000	300,000
A01277	Contingent paid staff			<u>900,000</u>	<u>1,524,000</u>	<u>1,434,000</u>
001	Contingent Paid Staff			900,000	1,524,000	1,434,000
A01278	Leave salary			1,000		
A03	TOTAL OPERATING EXPENSES			<u>6,353,000</u>	<u>4,884,580</u>	<u>4,798,000</u>
A032	TOTAL COMMUNICATIONS			<u>255,000</u>	<u>270,000</u>	<u>255,000</u>
A03201	Postage and telegraph			35,000	35,000	35,000
A03202	Telephone and trunk call			220,000	235,000	220,000
A033	TOTAL UTILITIES			<u>1,770,000</u>	<u>441,000</u>	<u>324,000</u>
A03303	Electricity			20,000	30,000	20,000
A03304	Hot and cold weather charges			<u>1,750,000</u>	<u>411,000</u>	<u>304,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1857	Secretary Food GB					
003	Gilgit-Baltistan Weather Charges			1,750,000	411,000	304,000
A034	TOTAL OCCUPANCY COSTS			<u>1,250,000</u>	<u>314,580</u>	<u>855,000</u>
A03402	Rent for office building			<u>1,250,000</u>	<u>314,580</u>	<u>855,000</u>
001	Rent for Office Building			650,000	314,580	255,000
002	Rent for Office Building-(Minister Food & Parliamentary Secretary Law)			600,000		600,000
A036	TOTAL MOTOR VEHICLES				<u>149,000</u>	<u>1,000</u>
A03603	Registration				149,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,983,000</u>	<u>2,522,000</u>	<u>2,233,000</u>
A03805	Travelling allowance			850,000	1,350,000	1,050,000
A03806	Transportation of Goods (Govt.)			<u>30,000</u>		<u>30,000</u>
001	Transportation of Goods			30,000		30,000
A03807	P.O.L Charges A.planes			<u>1,100,000</u>	<u>1,172,000</u>	<u>1,150,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,100,000	1,172,000	1,150,000
A03808	Conveyance charges (Govt.)			3,000		3,000
A039	TOTAL GENERAL			<u>1,095,000</u>	<u>1,188,000</u>	<u>1,130,000</u>
A03901	Stationery			450,000	458,000	500,000
A03902	Printing and publication			50,000	150,000	50,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03907	Advertising & Publicity			15,000		
A03970	Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Others			500,000	500,000	500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1857	Secretary Food GB					
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A06	TOTAL TRANSFERS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A06301	Entertainments & Gifts			150,000	150,000	150,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>899,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>550,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>550,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			50,000	550,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>349,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			50,000	349,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>910,000</u>	<u>1,096,000</u>	<u>960,000</u>
A130	TOTAL TRANSPORT			<u>750,000</u>	<u>950,000</u>	<u>800,000</u>
A13001	Transport			<u>750,000</u>	<u>950,000</u>	<u>800,000</u>
001	Transport			750,000	950,000	800,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1857	Secretary Food GB					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>74,000</u>	<u>70,000</u>
A13101	Machinery and Equipment			<u>70,000</u>	<u>74,000</u>	<u>70,000</u>
001	Machinery and Equipment			70,000	74,000	70,000
A132	TOTAL FURNITURE AND FIXTURE			<u>90,000</u>	<u>72,000</u>	<u>90,000</u>
A13201	Furniture and Fixtures			90,000	72,000	90,000
Secretary Food GB				16,335,000	16,851,000	15,382,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1858	Director Civil Supply GB					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,060,000</u>	<u>23,573,000</u>	<u>23,422,000</u>
A011	TOTAL PAY		54	<u>13,552,000</u>	<u>15,916,000</u>	<u>15,916,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	<u>3,989,000</u>	<u>5,852,000</u>	<u>5,852,000</u>
A01101	Total Basic Pay		15	<u>3,494,000</u>	<u>5,232,000</u>	<u>5,232,000</u>
D104	Director	(BPS-19)	1			
D041	Deputy Director	(BPS-18)	3			
A015	Accounts Officer	(BPS-17)	1			
A086	Assistant Director	(BPS-17)	2			
S147	Superintendent	(BPS-17)	3			
C066	Civil Supply Officer	(BPS-16)	1			
C077	Computer Operator	(BPS-16)	2			
I019	Internal Audit Officer	(BPS-16)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			495,000	620,000	620,000
A011-2	TOTAL PAY OF OTHER STAFF		39	<u>9,563,000</u>	<u>10,064,000</u>	<u>10,064,000</u>
A01151	Total Pay of Other Staff		39	<u>8,283,000</u>	<u>9,000,000</u>	<u>9,000,000</u>
A009	Accountant	(BPS-16)	2			
C070	Clerk Incharge	(BPS-14)	1			
S117	Stenotypist	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	5			
D021	Data Entry Operator	(BPS-12)	2			
L093	Lower Division Clerk	(BPS-11)	9			
S123	Storage Officer	(BPS-09)	1			
C065	Civil Supply Inspector	(BPS-08)	2			
F031	Food Inspector	(BPS-08)	1			

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1858	Director Civil Supply GB					
D159	Driver (BPS-05)	3				
G017	Godown Supervisor (BPS-05)	4				
S125	Store Keeper (BPS-05)	1				
Q002	Qasid (BPS-03)	1				
C053	Chowkidar (BPS-02)	2				
N006	Naib Qasid (BPS-02)	3				
S167	Sweeper (BPS-02)	1				
A01153	Special pay			1,280,000	1,064,000	1,064,000
A012	TOTAL ALLOWANCES			<u>7,508,000</u>	<u>7,657,000</u>	<u>7,506,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,012,000</u>	<u>5,902,000</u>	<u>5,902,000</u>
A01202	House rent Allowance			906,000	974,000	974,000
A01203	Conveyance allowance			1,219,000	1,384,000	1,384,000
A0120D	Integrated Allowance			19,000	14,000	14,000
A0120X	Ad - hoc Allowance - 2010			1,732,000		
A01211	Hill allowance			43,000	38,000	38,000
A01217	Medical allowance			839,000	860,000	860,000
A01226	Computer allowance			36,000	36,000	36,000
A0122M	Ad-hoc Relief Allowance-2016			1,116,000	1,168,000	1,168,000
A0122Y	Ad-hoc Relief Allowance 2017				1,428,000	1,428,000
A01244	Adhoc relief			16,000		
A01250	Incentive Allowance			83,000		
A01270	Other			<u>3,000</u>		
001	Others			3,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,496,000</u>	<u>1,755,000</u>	<u>1,604,000</u>
A01271	Overtime allowance			5,000		5,000
A01273	Honoraria			50,000	314,000	50,000
A01274	Medical charges			400,000	323,000	400,000
A01275	Rest and Recreation Allowance			40,000		
A01277	Contingent paid staff			<u>1,000,000</u>	<u>1,118,000</u>	<u>1,149,000</u>
001	Contingent Paid Staff			1,000,000	1,118,000	1,149,000
A01278	Leave salary			1,000		

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1858	Director Civil Supply GB					
A03	TOTAL OPERATING EXPENSES			<u>4,895,000</u>	<u>4,561,000</u>	<u>4,290,000</u>
A032	TOTAL COMMUNICATIONS			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			150,000	150,000	150,000
A033	TOTAL UTILITIES			<u>1,700,000</u>	<u>922,000</u>	<u>954,000</u>
A03303	Electricity			100,000	68,000	100,000
A03304	Hot and cold weather charges			<u>1,600,000</u>	<u>854,000</u>	<u>854,000</u>
003	Gilgit-Baltistan Weather Charges			1,600,000	854,000	854,000
A034	TOTAL OCCUPANCY COSTS			<u>550,000</u>	<u>496,000</u>	<u>550,000</u>
A03402	Rent for office building			<u>550,000</u>	<u>496,000</u>	<u>550,000</u>
001	Rent for Office Building			550,000	496,000	550,000
A036	TOTAL MOTOR VEHICLES				<u>107,000</u>	<u>1,000</u>
A03603	Registration				107,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,665,000</u>	<u>2,066,000</u>	<u>1,765,000</u>
A03805	Travelling allowance			750,000	1,150,000	800,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>		<u>5,000</u>
001	Transportation of Goods			5,000		5,000
A03807	P.O.L Charges A.planes			<u>900,000</u>	<u>916,000</u>	<u>950,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			900,000	916,000	950,000
A03808	Conveyance charges (Govt.)			10,000		10,000
A039	TOTAL GENERAL			<u>815,000</u>	<u>805,000</u>	<u>855,000</u>
A03901	Stationery			300,000	300,000	350,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>7,000</u>	<u>15,000</u>

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1858	Director Civil Supply GB					
001	Newspapers, Periodicals and Books			15,000	7,000	15,000
A03906	Uniforms and protective clothing			<u>10,000</u>		<u>10,000</u>
001	Uniforms and Protective Clothing			10,000		10,000
A03907	Advertising & Publicity			10,000	18,000	
A03917	Law charges			100,000	100,000	100,000
A03970	Others			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Others			350,000	350,000	350,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>554,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>554,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R				554,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A06	TOTAL TRANSFERS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A06301	Entertainments & Gifts			10,000	10,000	10,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>148,000</u>	<u>32,416,000</u>
A095	TOTAL PURCHASE OF TRANSPORT					<u>32,414,000</u>
A09501	Purchase of Transport					<u>32,414,000</u>
001	Purchase of Transport					32,414,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1858	Director Civil Supply GB					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>98,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			50,000	98,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>850,000</u>	<u>1,150,000</u>	<u>850,000</u>
A130	TOTAL TRANSPORT			<u>750,000</u>	<u>1,050,000</u>	<u>750,000</u>
A13001	Transport			<u>750,000</u>	<u>1,050,000</u>	<u>750,000</u>
001	Transport			750,000	1,050,000	750,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			50,000	50,000	50,000
Director Civil Supply GB				26,917,000	29,996,000	60,991,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1859	Civil Supply Officer Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,638,000</u>	<u>13,774,000</u>	<u>13,171,000</u>
A011	TOTAL PAY	43		<u>6,842,000</u>	<u>8,080,000</u>	<u>8,080,000</u>
A011-1	TOTAL PAY OF OFFICERS	1		<u>540,000</u>	<u>635,000</u>	<u>635,000</u>
A01101	Total Basic Pay	1		<u>471,000</u>	<u>566,000</u>	<u>566,000</u>
A086	Assistant Director (BPS-17)	1				
A01103	Special pay			69,000	69,000	69,000
A011-2	TOTAL PAY OF OTHER STAFF	42		<u>6,302,000</u>	<u>7,445,000</u>	<u>7,445,000</u>
A01151	Total Pay of Other Staff	42		<u>5,417,000</u>	<u>6,586,000</u>	<u>6,586,000</u>
U019	Upper Division Clerk (BPS-14)	1				
L093	Lower Division Clerk (BPS-11)	2				
F031	Food Inspector (BPS-08)	2				
A079	Assistant Civil Supply Inspector (BPS-05)	15				
D159	Driver (BPS-05)	1				
C053	Chowkidar (BPS-02)	12				
N006	Naib Qasid (BPS-02)	4				
W032	Weighman (BPS-02)	4				
C053	Chowkidar (BPS-01)	1				
A01152	Personal pay			13,000	20,000	20,000
A01153	Special pay			872,000	839,000	839,000
A012	TOTAL ALLOWANCES			<u>4,796,000</u>	<u>5,694,000</u>	<u>5,091,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,945,000</u>	<u>3,742,000</u>	<u>3,741,000</u>
A01202	House rent Allowance			684,000	694,000	694,000
A01203	Conveyance allowance			928,000	946,000	946,000
A0120D	Integrated Allowance			37,000	17,000	17,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1859	Civil Supply Officer Gilgit					
A0120X	Ad - hoc Allowance - 2010			958,000	6,000	6,000
A01211	Hill allowance			47,000	47,000	47,000
A01217	Medical allowance			717,000	723,000	723,000
A0121T	Adhoc Relief Allowance 2013				2,000	2,000
A0122M	Ad-hoc Relief Allowance-2016			573,000	594,000	594,000
A0122Y	Ad-hoc Relief Allowance 2017				712,000	712,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>851,000</u>	<u>1,952,000</u>	<u>1,350,000</u>
A01271	Overtime allowance			5,000	5,000	5,000
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			120,000	721,000	120,000
A01277	Contingent paid staff			<u>700,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Contingent Paid Staff			700,000	1,200,000	1,200,000
A01278	Leave salary			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>2,129,000</u>	<u>1,826,000</u>	<u>1,964,000</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03201	Postage and telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			45,000	45,000	45,000
A033	TOTAL UTILITIES			<u>975,000</u>	<u>673,000</u>	<u>691,000</u>
A03303	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			<u>950,000</u>	<u>648,000</u>	<u>666,000</u>
003	Gilgit-Baltistan Weather Charges			950,000	648,000	666,000
A034	TOTAL OCCUPANCY COSTS			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03402	Rent for office building			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Rent for Office Building			150,000	150,000	150,000
A03404	Rent for other building			120,000	120,000	120,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1859	Civil Supply Officer Gilgit					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A03805	Travelling allowance			250,000	60,000	250,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>440,000</u>	<u>350,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	440,000	350,000
A039	TOTAL GENERAL			<u>332,000</u>	<u>331,000</u>	<u>351,000</u>
A03901	Stationery			120,000	120,000	130,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03907	Advertising & Publicity			1,000		
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Others			200,000	200,000	210,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>691,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>691,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				690,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>200,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>150,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			50,000	150,000	1,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1859	Civil Supply Officer Gilgit					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>390,000</u>	<u>690,000</u>	<u>410,000</u>
A130	TOTAL TRANSPORT			<u>330,000</u>	<u>630,000</u>	<u>350,000</u>
A13001	Transport			<u>330,000</u>	<u>630,000</u>	<u>350,000</u>
001	Transport			330,000	630,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			25,000	25,000	25,000
Civil Supply Officer Gilgit				14,258,000	17,181,000	15,549,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GN1079	Civil Supply Officer Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,628,000</u>	<u>14,887,000</u>	<u>15,006,000</u>
A011	TOTAL PAY	64		<u>9,862,000</u>	<u>9,389,000</u>	<u>9,389,000</u>
A011-1	TOTAL PAY OF OFFICERS	1		<u>254,000</u>		
A01101	Total Basic Pay	1		<u>204,000</u>		
C066	Civil Supply Officer (BPS-16)	1				
A01103	Special pay			50,000		
A011-2	TOTAL PAY OF OTHER STAFF	63		<u>9,608,000</u>	<u>9,389,000</u>	<u>9,389,000</u>
A01151	Total Pay of Other Staff	63		<u>7,964,000</u>	<u>8,351,000</u>	<u>8,351,000</u>
A009	Accountant (BPS-16)	1				
U019	Upper Division Clerk (BPS-14)	1				
L093	Lower Division Clerk (BPS-11)	2				
C125	CSI (BPS-08)	2				
A079	Assistant Civil Supply Inspector (BPS-05)	33				
D159	Driver (BPS-05)	1				
C053	Chowkidar (BPS-02)	8				
N006	Naib Qasid (BPS-02)	1				
W032	Weighman (BPS-02)	6				
C053	Chowkidar (BPS-01)	1				
N006	Naib Qasid (BPS-01)	1				
S167	Sweeper (BPS-01)	1				
W034	Weighman/Chowkidar (BPS-01)	5				
A01152	Personal pay			84,000	37,000	37,000
A01153	Special pay			1,560,000	1,001,000	1,001,000
A012	TOTAL ALLOWANCES			<u>5,766,000</u>	<u>5,498,000</u>	<u>5,617,000</u>

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GN1079	Civil Supply Officer Ghanche					
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,065,000</u>	<u>4,235,000</u>	<u>4,235,000</u>
A01202	House rent Allowance			611,000	558,000	558,000
A01203	Conveyance allowance			1,185,000	1,112,000	1,112,000
A01207	Washing Allowance			1,000		
A0120D	Integrated Allowance			74,000	68,000	68,000
A0120X	Ad - hoc Allowance - 2010			1,479,000		
A01211	Hill allowance			60,000	58,000	58,000
A01217	Medical allowance			916,000	863,000	863,000
A0122M	Ad-hoc Relief Allowance-2016			739,000	739,000	739,000
A0122Y	Ad-hoc Relief Allowance 2017				837,000	837,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>701,000</u>	<u>1,263,000</u>	<u>1,382,000</u>
A01271	Overtime allowance			5,000	5,000	5,000
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			120,000		120,000
A01277	Contingent paid staff			<u>550,000</u>	<u>1,232,000</u>	<u>1,232,000</u>
001	Contingent Paid Staff			550,000	1,232,000	1,232,000
A01278	Leave salary			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>1,896,000</u>	<u>1,755,000</u>	<u>1,829,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A03201	Postage and telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>975,000</u>	<u>769,000</u>	<u>823,000</u>
A03303	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			<u>950,000</u>	<u>744,000</u>	<u>798,000</u>
003	Gilgit-Baltistan Weather Charges			950,000	744,000	798,000
A034	TOTAL OCCUPANCY COSTS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03404	Rent for other building			70,000	70,000	70,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GN1079	Civil Supply Officer Ghanche					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>538,000</u>	<u>613,000</u>	<u>608,000</u>
A03805	Travelling allowance			230,000	305,000	250,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	300,000	350,000
A03808	Conveyance charges (Govt.)			8,000	8,000	8,000
A039	TOTAL GENERAL			<u>256,000</u>	<u>246,000</u>	<u>271,000</u>
A03901	Stationery			120,000	120,000	130,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>		<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000		5,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			5,000		
A03970	Others			<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
001	Others			120,000	120,000	130,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GN1079	Civil Supply Officer Ghanche					
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>365,000</u>	<u>265,000</u>	<u>415,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>200,000</u>	<u>350,000</u>
A13001	Transport			<u>300,000</u>	<u>200,000</u>	<u>350,000</u>
001	Transport			300,000	200,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			30,000	30,000	30,000
Civil Supply Officer Ghanche				17,990,000	17,007,000	17,253,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GZ1088	Civil Supply Officer Ghizar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,944,000</u>	<u>9,513,000</u>	<u>9,513,000</u>
A011	TOTAL PAY	32		<u>5,493,000</u>	<u>5,676,000</u>	<u>5,676,000</u>
A011-1	TOTAL PAY OF OFFICERS	1		<u>254,000</u>		
A01101	Total Basic Pay	1		<u>204,000</u>		
C066	Civil Supply Officer (BPS-16)	1				
A01103	Special pay			50,000		
A011-2	TOTAL PAY OF OTHER STAFF	31		<u>5,239,000</u>	<u>5,676,000</u>	<u>5,676,000</u>
A01151	Total Pay of Other Staff	31		<u>4,396,000</u>	<u>5,036,000</u>	<u>5,036,000</u>
U019	Upper Division Clerk (BPS-14)	1				
L093	Lower Division Clerk (BPS-11)	1				
A079	Assistant Civil Supply Inspector (BPS-05)	13				
D159	Driver (BPS-05)	1				
C053	Chowkidar (BPS-02)	12				
W032	Weighman (BPS-02)	1				
C053	Chowkidar (BPS-01)	1				
W032	Weighman (BPS-01)	1				
A01152	Personal pay			40,000	27,000	27,000
A01153	Special pay			803,000	613,000	613,000
A012	TOTAL ALLOWANCES			<u>3,451,000</u>	<u>3,837,000</u>	<u>3,837,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,650,000</u>	<u>2,391,000</u>	<u>2,391,000</u>
A01202	House rent Allowance			330,000	322,000	322,000
A01203	Conveyance allowance			636,000	622,000	622,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010			708,000		
A01211	Hill allowance			34,000	33,000	33,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GZ1088	Civil Supply Officer Ghizar					
A01217	Medical allowance			503,000	486,000	486,000
A0122M	Ad-hoc Relief Allowance-2016			435,000	417,000	417,000
A0122Y	Ad-hoc Relief Allowance 2017				507,000	507,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>801,000</u>	<u>1,446,000</u>	<u>1,446,000</u>
A01271	Overtime allowance			5,000	5,000	5,000
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			120,000	120,000	120,000
A01277	Contingent paid staff			<u>650,000</u>	<u>1,296,000</u>	<u>1,296,000</u>
001	Contingent Paid Staff			650,000	1,296,000	1,296,000
A01278	Leave salary			1,000		
A03	TOTAL OPERATING EXPENSES			<u>1,776,000</u>	<u>1,495,000</u>	<u>1,458,000</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>31,000</u>	<u>11,000</u>
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			10,000	30,000	10,000
A033	TOTAL UTILITIES			<u>960,000</u>	<u>512,000</u>	<u>502,000</u>
A03303	Electricity			10,000	20,000	10,000
A03304	Hot and cold weather charges			<u>950,000</u>	<u>492,000</u>	<u>492,000</u>
003	Gilgit-Baltistan Weather Charges			950,000	492,000	492,000
A034	TOTAL OCCUPANCY COSTS			<u>50,000</u>		<u>50,000</u>
A03404	Rent for other building			50,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>511,000</u>	<u>708,000</u>	<u>631,000</u>
A03805	Travelling allowance			250,000	350,000	270,000
A03806	Transportation of Goods (Govt.)			<u>3,000</u>		<u>3,000</u>
001	Transportation of Goods			3,000		3,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>350,000</u>	<u>350,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	350,000	350,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GZ1088	Civil Supply Officer Ghizar					
A03808	Conveyance charges (Govt.)			8,000	8,000	8,000
A039	TOTAL GENERAL			<u>244,000</u>	<u>244,000</u>	<u>264,000</u>
A03901	Stationery			100,000	100,000	120,000
A03902	Printing and publication			8,000	8,000	8,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			10,000	10,000	
A03970	Others			<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
001	Others			120,000	120,000	130,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>340,000</u>	<u>375,000</u>	<u>410,000</u>
A130	TOTAL TRANSPORT			<u>280,000</u>	<u>315,000</u>	<u>350,000</u>
A13001	Transport			<u>280,000</u>	<u>315,000</u>	<u>350,000</u>

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GZ1088	Civil Supply Officer Ghizar					
001	Transport			280,000	315,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			25,000	25,000	25,000
Civil Supply Officer Ghizar				11,161,000	11,483,000	11,384,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0426	FOOD				
042601	ADMINISTRATION				
HN1037	Civil Supply Officer Hunza				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,232,000</u>	<u>6,493,000</u>	<u>6,613,000</u>
A011	TOTAL PAY	27	<u>3,408,000</u>	<u>3,830,000</u>	<u>3,830,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	<u>317,000</u>	<u>299,000</u>	<u>299,000</u>
A01101	Total Basic Pay	1	<u>267,000</u>	<u>269,000</u>	<u>269,000</u>
C066	Civil Supply Officer (BPS-16)	1			
A01103	Special pay		50,000	30,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF	26	<u>3,091,000</u>	<u>3,531,000</u>	<u>3,531,000</u>
A01151	Total Pay of Other Staff	26	<u>2,692,000</u>	<u>3,145,000</u>	<u>3,145,000</u>
U019	Upper Division Clerk (BPS-14)	1			
D021	Data Entry Operator (BPS-12)	1			
L093	Lower Division Clerk (BPS-11)	3			
A079	Assistant Civil Supply Inspector (BPS-05)	9			
D159	Driver (BPS-04)	1			
C053	Chowkidar (BPS-01)	5			
N006	Naib Qasid (BPS-01)	2			
W032	Weighman (BPS-01)	4			
A01153	Special pay		399,000	386,000	386,000
A012	TOTAL ALLOWANCES		<u>2,824,000</u>	<u>2,663,000</u>	<u>2,783,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,023,000</u>	<u>1,983,000</u>	<u>1,983,000</u>
A01202	House rent Allowance		284,000	294,000	294,000
A01203	Conveyance allowance		547,000	606,000	606,000
A0120D	Integrated Allowance		1,000		
A0120X	Ad - hoc Allowance - 2010		473,000	7,000	7,000
A01211	Hill allowance		26,000	25,000	25,000
A01217	Medical allowance		428,000	432,000	432,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
HN1037	Civil Supply Officer Hunza					
A0122M	Ad-hoc Relief Allowance-2016			264,000	279,000	279,000
A0122Y	Ad-hoc Relief Allowance 2017				340,000	340,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>801,000</u>	<u>680,000</u>	<u>800,000</u>
A01271	Overtime allowance			5,000	5,000	5,000
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			120,000		120,000
A01277	Contingent paid staff			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
001	Contingent Paid Staff			650,000	650,000	650,000
A01278	Leave salary			1,000		
A03	TOTAL OPERATING EXPENSES			<u>2,002,000</u>	<u>1,364,000</u>	<u>1,577,000</u>
A032	TOTAL COMMUNICATIONS			<u>51,000</u>	<u>45,000</u>	<u>51,000</u>
A03201	Postage and telegraph			6,000		6,000
A03202	Telephone and trunk call			45,000	45,000	45,000
A033	TOTAL UTILITIES			<u>910,000</u>	<u>393,000</u>	<u>400,000</u>
A03303	Electricity			10,000	3,000	10,000
A03304	Hot and cold weather charges			<u>900,000</u>	<u>390,000</u>	<u>390,000</u>
003	Gilgit-Baltistan Weather Charges			900,000	390,000	390,000
A034	TOTAL OCCUPANCY COSTS			<u>320,000</u>	<u>213,000</u>	<u>320,000</u>
A03402	Rent for office building			<u>170,000</u>	<u>123,000</u>	<u>170,000</u>
001	Rent for Office Building			170,000	123,000	170,000
A03404	Rent for other building			150,000	90,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>355,000</u>	<u>348,000</u>	<u>425,000</u>
A03805	Travelling allowance			150,000	148,000	170,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	200,000	250,000
A03808	Conveyance charges (Govt.)			5,000		5,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
HN1037	Civil Supply Officer Hunza					
A039	TOTAL GENERAL			<u>366,000</u>	<u>365,000</u>	<u>381,000</u>
A03901	Stationery			150,000	150,000	170,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing			1,000		1,000
A03907	Advertising & Publicity			5,000	5,000	
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>170,000</u>	<u>270,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Transport			100,000	100,000	200,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
HN1037	Civil Supply Officer Hunza					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			35,000	35,000	35,000
Civil Supply Officer Hunza				8,505,000	8,127,000	8,463,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
SD1122	Civil Supply Officer Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,108,000</u>	<u>15,217,000</u>	<u>15,845,000</u>
A011	TOTAL PAY	62		<u>9,240,000</u>	<u>9,416,000</u>	<u>9,930,000</u>
A011-1	TOTAL PAY OF OFFICERS	1		<u>503,000</u>		<u>503,000</u>
A01101	Total Basic Pay	1		<u>439,000</u>		<u>439,000</u>
A086	Assistant Director (BPS-17)	1				
A01103	Special pay			64,000		64,000
A011-2	TOTAL PAY OF OTHER STAFF	61		<u>8,737,000</u>	<u>9,416,000</u>	<u>9,427,000</u>
A01151	Total Pay of Other Staff	61		<u>7,623,000</u>	<u>8,377,000</u>	<u>8,387,000</u>
U019	Upper Division Clerk (BPS-14)	1				
L093	Lower Division Clerk (BPS-11)	3				
C125	CSI (BPS-08)	1				
A066	ASO (BPS-05)	1				
A079	Assistant Civil Supply Inspector (BPS-05)	20				
D159	Driver (BPS-05)	1				
S125	Store Keeper (BPS-05)	1				
C053	Chowkidar (BPS-02)	11				
N006	Naib Qasid (BPS-02)	3				
W032	Weighman (BPS-02)	4				
W033	Weighman Cum Chowkidar (BPS-02)	10				
N006	Naib Qasid (BPS-01)	1				
S167	Sweeper (BPS-01)	1				
W034	Weighman/Chowkidar (BPS-01)	3				
A01152	Personal pay			7,000	21,000	21,000
A01153	Special pay			1,107,000	1,018,000	1,019,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
SD1122	Civil Supply Officer Skardu					
A012	TOTAL ALLOWANCES			<u>5,868,000</u>	<u>5,801,000</u>	<u>5,915,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,167,000</u>	<u>4,229,000</u>	<u>4,233,000</u>
A01202	House rent Allowance			616,000	564,000	565,000
A01203	Conveyance allowance			1,248,000	1,125,000	1,127,000
A0120D	Integrated Allowance			113,000	65,000	65,000
A0120X	Ad - hoc Allowance - 2010			1,369,000		
A01211	Hill allowance			62,000	58,000	58,000
A01217	Medical allowance			976,000	887,000	887,000
A0122M	Ad-hoc Relief Allowance-2016			783,000	691,000	692,000
A0122Y	Ad-hoc Relief Allowance 2017				839,000	839,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>701,000</u>	<u>1,572,000</u>	<u>1,682,000</u>
A01271	Overtime allowance			5,000	5,000	5,000
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			120,000	10,000	120,000
A01277	Contingent paid staff			<u>550,000</u>	<u>1,532,000</u>	<u>1,532,000</u>
001	Contingent Paid Staff			550,000	1,532,000	1,532,000
A01278	Leave salary			1,000		
A03	TOTAL OPERATING EXPENSES			<u>1,913,000</u>	<u>1,806,000</u>	<u>1,902,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A03201	Postage and telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>965,000</u>	<u>843,000</u>	<u>879,000</u>
A03303	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			<u>950,000</u>	<u>828,000</u>	<u>864,000</u>
003	Gilgit-Baltistan Weather Charges			950,000	828,000	864,000
A034	TOTAL OCCUPANCY COSTS			<u>80,000</u>		<u>80,000</u>
A03404	Rent for other building			80,000		80,000

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
SD1122	Civil Supply Officer Skardu					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>575,000</u>	<u>575,000</u>	<u>625,000</u>
A03805	Travelling allowance			300,000	300,000	320,000
A03807	P.O.L Charges A.planes			<u>270,000</u>	<u>270,000</u>	<u>300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			270,000	270,000	300,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>236,000</u>	<u>331,000</u>	<u>261,000</u>
A03901	Stationery			100,000	100,000	120,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			5,000	5,000	
A03917	Law charges				95,000	
A03970	Others			<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
001	Others			120,000	120,000	130,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>196,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>196,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R				196,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Purchase of Plant & Machinery			1,000		1,000

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
SD1122	Civil Supply Officer Skardu					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>330,000</u>	<u>313,000</u>	<u>360,000</u>
A130	TOTAL TRANSPORT			<u>270,000</u>	<u>270,000</u>	<u>300,000</u>
A13001	Transport			<u>270,000</u>	<u>270,000</u>	<u>300,000</u>
001	Transport			270,000	270,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>13,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			30,000	13,000	30,000
Civil Supply Officer Skardu				17,354,000	17,532,000	18,111,000

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GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT
BUDGET ESTIMATES 2018-2019

DISTRICT	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
				SALARY	NON-SALARY	TOTAL
GILGIT	31	119,055,000	253,872,000	12,933,000	115,929,000	128,862,000
TOTAL	31	119,055,000	253,872,000	12,933,000	115,929,000	128,862,000

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GILGIT-BALTISTAN DISASTER MANAGEMENT

	Rs
Charged:	0
Voted:	128,862,000
Total:	128,862,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
107101 RELIEF MEASURES	119,055,000	253,872,000	128,862,000
TOTAL	119,055,000	253,872,000	128,862,000

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
GL1866	DG NDMA Gilgit Baltistan	119,055,000	253,872,000	128,862,000
TOTAL		119,055,000	253,872,000	128,862,000

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>10,913,000</u>	<u>12,860,000</u>	<u>12,933,000</u>
A011	PAY	<u>5,795,000</u>	<u>7,209,000</u>	<u>7,418,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4,451,000</u>	<u>5,510,000</u>	<u>5,719,000</u>
A01101	Basic Pay	3,936,000	4,908,000	5,097,000
A01103	Special pay	515,000	602,000	622,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,344,000</u>	<u>1,699,000</u>	<u>1,699,000</u>
A01151	Pay of Other Staff	1,169,000	1,519,000	1,519,000
A01153	Special pay	175,000	180,000	180,000
A012	ALLOWANCES	<u>5,118,000</u>	<u>5,651,000</u>	<u>5,515,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>4,016,000</u>	<u>3,684,900</u>	<u>3,822,000</u>
A01202	House rent Allowance	765,000	789,000	811,000
A01203	Conveyance allowance	843,000	860,000	903,000
A0120D	Integrated Allowance	3,000	3,000	3,000
A0120K	Special Judicial Allowance	16,000		
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	117,000	13,000	13,000
A0120Q	Fixed Daily Allowance	100,000		
A0120X	Ad - hoc Allowance - 2010	818,000	50,900	51,000
A01210	Risk Allowance	100,000		
A01211	Hill allowance	8,000	9,000	9,000
A01216	Qualification allowance		5,000	5,000
A01217	Medical allowance	419,000	416,000	426,000
A01226	Computer allowance	13,000	14,000	14,000
A0122M	Ad-hoc Relief Allowance-2016	474,000	516,000	530,000
A0122Y	Ad-hoc Relief Allowance 2017		605,000	652,000
A01238	Charge allowance	50,000		
A01239	Special allowance		50,000	50,000
A01240	Utility allowance for gas	17,000		
A01244	Adhoc relief	12,000		
A01248	Judicial Allowance	6,000		
A01250	Incentive Allowance	234,000	354,000	355,000
A01270	Other	21,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,102,000</u>	<u>1,966,100</u>	<u>1,693,000</u>
A01271	Overtime allowance	1,000		1,000
A01273	Honoraria	100,000	100,000	100,000

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GILGIT-BALTISTAN DISASTER MANAGEMENT

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01274	Medical charges	200,000	111,100	200,000
A01277	Contingent paid staff	800,000	1,755,000	1,392,000
A01278	Leave salary	1,000		
A03	TOTAL OPERATING EXPENSES	<u>66,690,000</u>	<u>228,684,000</u>	<u>96,695,000</u>
A032	COMMUNICATIONS	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03201	Postage and telegraph	20,000	20,000	20,000
A03202	Telephone and trunk call	180,000	180,000	180,000
A033	UTILITIES	<u>1,700,000</u>	<u>548,000</u>	<u>754,000</u>
A03303	Electricity	150,000		150,000
A03304	Hot and cold weather charges	1,550,000	548,000	604,000
A034	OCCUPANCY COSTS	<u>925,000</u>	<u>1,016,000</u>	<u>1,000,000</u>
A03402	Rent for office building	925,000	1,016,000	1,000,000
A036	MOTOR VEHICLES		<u>954,900</u>	<u>1,000</u>
A03603	Registration		954,900	1,000
A038	TRAVEL & TRANSPORTATION	<u>2,750,000</u>	<u>4,350,000</u>	<u>13,500,000</u>
A03805	Travelling allowance	850,000	1,250,000	1,000,000
A03806	Transportation of Goods (Govt.)	700,000	1,100,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	1,200,000	2,000,000	11,500,000
A039	GENERAL	<u>61,115,000</u>	<u>221,615,100</u>	<u>81,240,000</u>
A03901	Stationery	500,000	600,000	600,000
A03902	Printing and publication	100,000	200,000	100,000
A03905	Newspapers periodicals and books	25,000	25,000	25,000
A03906	Uniforms and protective clothing	15,000	15,000	15,000
A03907	Advertising & Publicity	25,000	125,000	
A03970	Others	60,450,000	220,650,100	80,500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>		<u>1,000</u>

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A041	PENSION	<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>		<u>1,000</u>
A052	GRANTS-DOMESTIC	<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000		1,000
A06	TOTAL TRANSFERS	<u>170,000</u>	<u>170,000</u>	<u>200,000</u>
A063	ENTERTAINMENT & GIFTS	<u>170,000</u>	<u>170,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts	170,000	170,000	200,000
A09	TOTAL PHYSICAL ASSETS	<u>400,000</u>	<u>400,000</u>	<u>2,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery	200,000	200,000	1,000
A097	PURCHASE FURNITURE & FIXTURE	<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture	200,000	200,000	1,000
A12	TOTAL CIVIL WORKS	<u>40,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A123	EMBANKMENT AND DRAINAGE WORKS	<u>40,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A12302	Miscellaneous embankment	40,000,000	10,000,000	10,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>880,000</u>	<u>1,758,000</u>	<u>9,030,000</u>
A130	TRANSPORT	<u>750,000</u>	<u>1,628,000</u>	<u>8,900,000</u>
A13001	Transport	750,000	1,628,000	8,900,000
A131	MACHINERY AND EQUIPMENT	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13101	Machinery and Equipment	65,000	65,000	65,000

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY OBJECT				
A132	FURNITURE AND FIXTURE	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13201	Furniture and Fixtures	65,000	65,000	65,000
NET TOTAL		119,055,000	253,872,000	128,862,000

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT
SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	4			4	
04	4			4	
07	1			1	
11	4			4	
12	3			3	
16	2			2	
17	11			11	
18	1			1	
19	1			1	
TOTAL	31			31	

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107101	RELIEF MEASURES					
GL1866	DG NDMA Gilgit Baltistan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,913,000</u>	<u>12,860,000</u>	<u>12,933,000</u>
A011	TOTAL PAY		31	<u>5,795,000</u>	<u>7,209,000</u>	<u>7,418,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	<u>4,451,000</u>	<u>5,510,000</u>	<u>5,719,000</u>
A01101	Total Basic Pay		13	<u>3,936,000</u>	<u>4,908,000</u>	<u>5,097,000</u>
D108	Director General	(BPS-19)	1			
D041	Deputy Director	(BPS-18)	1			
A015	Accounts Officer	(BPS-17)	1			
A086	Assistant Director	(BPS-17)	10			
A01103	Special pay			515,000	602,000	622,000
A011-2	TOTAL PAY OF OTHER STAFF		18	<u>1,344,000</u>	<u>1,699,000</u>	<u>1,699,000</u>
A01151	Total Pay of Other Staff		18	<u>1,169,000</u>	<u>1,519,000</u>	<u>1,519,000</u>
A068	Assistant	(BPS-16)	2			
D021	Data Entry Operator	(BPS-12)	3			
L093	Lower Division Clerk	(BPS-11)	4			
S125	Store Keeper	(BPS-07)	1			
D159	Driver	(BPS-04)	4			
C053	Chowkidar	(BPS-01)	2			
N006	Naib Qasid	(BPS-01)	2			
A01153	Special pay			175,000	180,000	180,000
A012	TOTAL ALLOWANCES			<u>5,118,000</u>	<u>5,651,000</u>	<u>5,515,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,016,000</u>	<u>3,684,900</u>	<u>3,822,000</u>
A01202	House rent Allowance			765,000	789,000	811,000
A01203	Conveyance allowance			843,000	860,000	903,000
A0120D	Integrated Allowance			3,000	3,000	3,000
A0120K	Special Judicial Allowance			16,000		

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107101	RELIEF MEASURES					
GL1866	DG NDMA Gilgit Baltistan					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			117,000	13,000	13,000
A0120Q	Fixed Daily Allowance			100,000		
A0120X	Ad - hoc Allowance - 2010			818,000	50,900	51,000
A01210	Risk Allowance			100,000		
A01211	Hill allowance			8,000	9,000	9,000
A01216	Qualification allowance				5,000	5,000
A01217	Medical allowance			419,000	416,000	426,000
A01226	Computer allowance			13,000	14,000	14,000
A0122M	Ad-hoc Relief Allowance-2016			474,000	516,000	530,000
A0122Y	Ad-hoc Relief Allowance 2017				605,000	652,000
A01238	Charge allowance			50,000		
A01239	Special allowance				50,000	50,000
A01240	Utility allowance for gas			17,000		
A01244	Adhoc relief			12,000		
A01248	Judicial Allowance			6,000		
A01250	Incentive Allowance			234,000	354,000	355,000
A01270	Other			<u>21,000</u>		
001	Others			21,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,102,000</u>	<u>1,966,100</u>	<u>1,693,000</u>
A01271	Overtime allowance			1,000		1,000
A01273	Honoraria			100,000	100,000	100,000
A01274	Medical charges			200,000	111,100	200,000
A01277	Contingent paid staff			<u>800,000</u>	<u>1,755,000</u>	<u>1,392,000</u>
001	Contingent Paid Staff			800,000	1,755,000	1,392,000
A01278	Leave salary			1,000		
A03	TOTAL OPERATING EXPENSES			<u>66,690,000</u>	<u>228,684,000</u>	<u>96,695,000</u>
A032	TOTAL COMMUNICATIONS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			180,000	180,000	180,000
A033	TOTAL UTILITIES			<u>1,700,000</u>	<u>548,000</u>	<u>754,000</u>
A03303	Electricity			150,000		150,000

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GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107101	RELIEF MEASURES					
GL1866	DG NDMA Gilgit Baltistan					
A03304	Hot and cold weather charges			<u>1,550,000</u>	<u>548,000</u>	<u>604,000</u>
003	Gilgit-Baltistan Weather Charges			1,550,000	548,000	604,000
A034	TOTAL OCCUPANCY COSTS			<u>925,000</u>	<u>1,016,000</u>	<u>1,000,000</u>
A03402	Rent for office building			<u>925,000</u>	<u>1,016,000</u>	<u>1,000,000</u>
001	Rent for Office Building			925,000	1,016,000	1,000,000
A036	TOTAL MOTOR VEHICLES				<u>954,900</u>	<u>1,000</u>
A03603	Registration				954,900	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,750,000</u>	<u>4,350,000</u>	<u>13,500,000</u>
A03805	Travelling allowance			850,000	1,250,000	1,000,000
A03806	Transportation of Goods (Govt.)			<u>700,000</u>	<u>1,100,000</u>	<u>1,000,000</u>
001	Transportation of Goods			700,000	1,100,000	1,000,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>2,000,000</u>	<u>11,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	2,000,000	1,500,000
006	P.O.L Charges (For Disaster Related Machinery)					10,000,000
A039	TOTAL GENERAL			<u>61,115,000</u>	<u>221,615,100</u>	<u>81,240,000</u>
A03901	Stationery			500,000	600,000	600,000
A03902	Printing and publication			100,000	200,000	100,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03907	Advertising & Publicity			25,000	125,000	
A03970	Others			<u>60,450,000</u>	<u>220,650,100</u>	<u>80,500,000</u>
001	Others			450,000	220,650,100	500,000
018	Others (Disaster Management Endowment Fund)			60,000,000		50,000,000
021	Others (Disaster Management Fund)					30,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107101	RELIEF MEASURES					
GL1866	DG NDMA Gilgit Baltistan					
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A06	TOTAL TRANSFERS			<u>170,000</u>	<u>170,000</u>	<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>170,000</u>	<u>170,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			170,000	170,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>400,000</u>	<u>400,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			200,000	200,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			200,000	200,000	1,000
A12	TOTAL CIVIL WORKS			<u>40,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A123	TOTAL EMBANKMENT AND DRAINAGE WORKS			<u>40,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A12302	Miscellaneous embankment			<u>40,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
002	Miscellaneous Embankment (Gabions/Protective Bunds)			40,000,000	10,000,000	10,000,000

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107101	RELIEF MEASURES					
GL1866	DG NDMA Gilgit Baltistan					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>880,000</u>	<u>1,758,000</u>	<u>9,030,000</u>
A130	TOTAL TRANSPORT			<u>750,000</u>	<u>1,628,000</u>	<u>8,900,000</u>
A13001	Transport			<u>750,000</u>	<u>1,628,000</u>	<u>8,900,000</u>
001	Transport			750,000	1,628,000	900,000
007	Transport (Disaster Related Machinery)					8,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13101	Machinery and Equipment			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Machinery and Equipment			65,000	65,000	65,000
A132	TOTAL FURNITURE AND FIXTURE			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13201	Furniture and Fixtures			65,000	65,000	65,000
DG NDMA Gilgit Baltistan				119,055,000	253,872,000	128,862,000

GC21030 (030)
INFORMATION DEPARTMENT- GILGIT BALTISTAN
BUDGET ESTIMATES 2018-2019

DISTRICT	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
				SALARY	NON-SALARY	TOTAL
GILGIT	23	18,834,000	54,715,000	1,243,000	2,443,000	3,686,000
TOTAL	23	18,834,000	54,715,000	1,243,000	2,443,000	3,686,000

GC21030 (030)
INFORMATION DEPARTMENT- GILGIT BALTISTAN

	Rs
Charged:	0
Voted:	3,686,000
Total:	3,686,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
086101 ADMINISTRATION	18,834,000	54,715,000	3,686,000
TOTAL	18,834,000	54,715,000	3,686,000

GC21030 (030)
INFORMATION DEPARTMENT- GILGIT BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
GL1150	Secretary Information Gilgit-Baltistan	18,834,000	54,715,000	3,686,000
TOTAL		18,834,000	54,715,000	3,686,000

GC21030 (030)
INFORMATION DEPARTMENT- GILGIT BALTISTAN

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>6,412,000</u>	<u>1,545,000</u>	<u>1,243,000</u>
A011	PAY	<u>2,650,000</u>	<u>654,000</u>	<u>653,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,200,000</u>	<u>637,000</u>	<u>637,000</u>
A01101	Basic Pay	1,000,000	570,000	570,000
A01103	Special pay	200,000	67,000	67,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,450,000</u>	<u>17,000</u>	<u>16,000</u>
A01151	Pay of Other Staff	1,200,000	15,000	14,000
A01153	Special pay	250,000	2,000	2,000
A012	ALLOWANCES	<u>3,762,000</u>	<u>891,000</u>	<u>590,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>3,610,000</u>	<u>439,000</u>	<u>439,000</u>
A01201	Senior post Allowance	100,000		
A01202	House rent Allowance	350,000	2,000	2,000
A01203	Conveyance allowance	300,000	2,000	2,000
A0120D	Integrated Allowance		1,000	1,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	300,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	300,000	31,000	31,000
A0120X	Ad - hoc Allowance - 2010	600,000		
A01211	Hill allowance	10,000	1,000	1,000
A01217	Medical allowance	250,000	29,000	29,000
A01228	Orderly allowance	100,000		
A0122M	Ad-hoc Relief Allowance-2016	400,000	48,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017		59,000	59,000
A01239	Special allowance	400,000		
A01250	Incentive Allowance	500,000	266,000	266,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>152,000</u>	<u>452,000</u>	<u>151,000</u>
A01273	Honoraria		300,000	
A01274	Medical charges	150,000	150,000	150,000
A01277	Contingent paid staff	1,000	1,000	1,000
A01278	Leave salary	1,000	1,000	
A03	TOTAL OPERATING EXPENSES	<u>11,461,000</u>	<u>48,997,000</u>	<u>1,720,000</u>

GC21030 (030)
INFORMATION DEPARTMENT- GILGIT BALTISTAN

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A032	COMMUNICATIONS	<u>120,000</u>	<u>100,000</u>	<u>120,000</u>
A03201	Postage and telegraph	20,000		20,000
A03202	Telephone and trunk call	100,000	100,000	100,000
A033	UTILITIES	<u>330,000</u>	<u>70,000</u>	<u>58,000</u>
A03303	Electricity	30,000	30,000	30,000
A03304	Hot and cold weather charges	300,000	40,000	28,000
A034	OCCUPANCY COSTS	<u>1,000</u>	<u>61,000</u>	<u>1,000</u>
A03402	Rent for office building	1,000	61,000	1,000
A038	TRAVEL & TRANSPORTATION	<u>670,000</u>	<u>911,000</u>	<u>1,120,000</u>
A03805	Travelling allowance	300,000	353,000	400,000
A03806	Transportation of Goods (Govt.)	20,000	16,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	350,000	542,000	700,000
A039	GENERAL	<u>10,340,000</u>	<u>47,855,000</u>	<u>421,000</u>
A03901	Stationery	150,000	150,000	200,000
A03902	Printing and publication	20,000	220,000	20,000
A03905	Newspapers periodicals and books	15,000	15,000	15,000
A03906	Uniforms and protective clothing	5,000	5,000	5,000
A03907	Advertising & Publicity	10,000,000	46,448,000	1,000
A03970	Others	150,000	1,017,000	180,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000	1,000
A06	TOTAL TRANSFERS	<u>50,000</u>	<u>362,000</u>	<u>200,000</u>
A063	ENTERTAINMENT & GIFTS	<u>50,000</u>	<u>362,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts	50,000	362,000	200,000

GC21030 (030)
INFORMATION DEPARTMENT- GILGIT BALTISTAN

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY OBJECT				
A09	TOTAL PHYSICAL ASSETS	<u>700,000</u>	<u>3,100,000</u>	<u>2,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>350,000</u>	<u>1,300,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery	350,000	1,300,000	1,000
A097	PURCHASE FURNITURE & FIXTURE	<u>350,000</u>	<u>1,800,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture	350,000	1,800,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>210,000</u>	<u>710,000</u>	<u>520,000</u>
A130	TRANSPORT	<u>200,000</u>	<u>600,000</u>	<u>500,000</u>
A13001	Transport	200,000	600,000	500,000
A131	MACHINERY AND EQUIPMENT	<u>5,000</u>	<u>105,000</u>	<u>10,000</u>
A13101	Machinery and Equipment	5,000	105,000	10,000
A132	FURNITURE AND FIXTURE	<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures	5,000	5,000	10,000
NET TOTAL		18,834,000	54,715,000	3,686,000

GC21030 (030)
INFORMATION DEPARTMENT- GILGIT BALTISTAN
SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	6			6	
04	3			3	
11	2			2	
14	4			4	
16	1			1	
17	5			5	
18	1			1	
19	1			1	
TOTAL	23			23	

GC21030 (030)
INFORMATION DEPARTMENT- GILGIT BALTISTAN

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0861	ADMIN.OF INFO.,RECREATION & CULTURE					
086101	ADMINISTRATION					
GL1150	Secretary Information Gilgit-Baltistan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,412,000</u>	<u>1,545,000</u>	<u>1,243,000</u>
A011	TOTAL PAY	23		<u>2,650,000</u>	<u>654,000</u>	<u>653,000</u>
A011-1	TOTAL PAY OF OFFICERS	7		<u>1,200,000</u>	<u>637,000</u>	<u>637,000</u>
A01101	Total Basic Pay	7		<u>1,000,000</u>	<u>570,000</u>	<u>570,000</u>
S014	Secretary (BPS-19)	1				
D074	Deputy Secretary (BPS-18)	1				
A086	Assistant Director (BPS-17)	2				
P054	Private Secretary (BPS-17)	1				
S016	Section Officer (BPS-17)	1				
S147	Superintendent (BPS-17)	1				
A01103	Special pay			200,000	67,000	67,000
A011-2	TOTAL PAY OF OTHER STAFF	16		<u>1,450,000</u>	<u>17,000</u>	<u>16,000</u>
A01151	Total Pay of Other Staff	16		<u>1,200,000</u>	<u>15,000</u>	<u>14,000</u>
A068	Assistant (BPS-16)	1				
S117	Stenotypist (BPS-14)	2				
U019	Upper Division Clerk (BPS-14)	2				
L093	Lower Division Clerk (BPS-11)	2				
D159	Driver (BPS-04)	3				
C053	Chowkidar (BPS-01)	2				
M011	Mali (BPS-01)	1				
N006	Naib Qasid (BPS-01)	2				
S167	Sweeper (BPS-01)	1				
A01153	Special pay			250,000	2,000	2,000
A012	TOTAL ALLOWANCES			<u>3,762,000</u>	<u>891,000</u>	<u>590,000</u>

GC21030 (030)
INFORMATION DEPARTMENT- GILGIT BALTISTAN

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0861	ADMIN.OF INFO.,RECREATION & CULTURE					
086101	ADMINISTRATION					
GL1150	Secretary Information Gilgit-Baltistan					
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,610,000</u>	<u>439,000</u>	<u>439,000</u>
A01201	Senior post Allowance			100,000		
A01202	House rent Allowance			350,000	2,000	2,000
A01203	Conveyance allowance			300,000	2,000	2,000
A0120D	Integrated Allowance				1,000	1,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			300,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			300,000	31,000	31,000
A0120X	Ad - hoc Allowance - 2010			600,000		
A01211	Hill allowance			10,000	1,000	1,000
A01217	Medical allowance			250,000	29,000	29,000
A01228	Orderly allowance			100,000		
A0122M	Ad-hoc Relief Allowance-2016			400,000	48,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017				59,000	59,000
A01239	Special allowance			400,000		
A01250	Incentive Allowance			500,000	266,000	266,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>152,000</u>	<u>452,000</u>	<u>151,000</u>
A01273	Honoraria				300,000	
A01274	Medical charges			150,000	150,000	150,000
A01277	Contingent paid staff			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Contingent Paid Staff			1,000	1,000	1,000
A01278	Leave salary			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>11,461,000</u>	<u>48,997,000</u>	<u>1,720,000</u>
A032	TOTAL COMMUNICATIONS			<u>120,000</u>	<u>100,000</u>	<u>120,000</u>
A03201	Postage and telegraph			20,000		20,000
A03202	Telephone and trunk call			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>330,000</u>	<u>70,000</u>	<u>58,000</u>
A03303	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>300,000</u>	<u>40,000</u>	<u>28,000</u>
003	Gilgit-Baltistan Weather Charges			300,000	40,000	28,000

GC21030 (030)
INFORMATION DEPARTMENT- GILGIT BALTISTAN

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0861	ADMIN.OF INFO.,RECREATION & CULTURE					
086101	ADMINISTRATION					
GL1150	Secretary Information Gilgit-Baltistan					
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>61,000</u>	<u>1,000</u>
A03402	Rent for office building			<u>1,000</u>	<u>61,000</u>	<u>1,000</u>
001	Rent for Office Building			1,000	61,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>670,000</u>	<u>911,000</u>	<u>1,120,000</u>
A03805	Travelling allowance			300,000	353,000	400,000
A03806	Transportation of Goods (Govt.)			<u>20,000</u>	<u>16,000</u>	<u>20,000</u>
001	Transportation of Goods			20,000	16,000	20,000
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>542,000</u>	<u>700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			350,000	542,000	700,000
A039	TOTAL GENERAL			<u>10,340,000</u>	<u>47,855,000</u>	<u>421,000</u>
A03901	Stationery			150,000	150,000	200,000
A03902	Printing and publication			20,000	220,000	20,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03907	Advertising & Publicity			10,000,000	46,448,000	1,000
A03970	Others			<u>150,000</u>	<u>1,017,000</u>	<u>180,000</u>
001	Others			150,000	1,017,000	180,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>362,000</u>	<u>200,000</u>

GC21030 (030)
INFORMATION DEPARTMENT- GILGIT BALTISTAN

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0861	ADMIN.OF INFO.,RECREATION & CULTURE					
086101	ADMINISTRATION					
GL1150	Secretary Information Gilgit-Baltistan					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>362,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			50,000	362,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>700,000</u>	<u>3,100,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>350,000</u>	<u>1,300,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>350,000</u>	<u>1,300,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			350,000	1,300,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>350,000</u>	<u>1,800,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			350,000	1,800,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>	<u>710,000</u>	<u>520,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>600,000</u>	<u>500,000</u>
A13001	Transport			<u>200,000</u>	<u>600,000</u>	<u>500,000</u>
001	Transport			200,000	600,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>105,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>105,000</u>	<u>10,000</u>
001	Machinery and Equipment			5,000	105,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			5,000	5,000	10,000
Secretary Information Gilgit-Baltistan				18,834,000	54,715,000	3,686,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN
BUDGET ESTIMATES 2018-2019

DISTRICT	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
				SALARY	NON-SALARY	TOTAL
GILGIT	425	80,237,000	175,507,500	145,946,000	15,163,000	161,109,000
GHANCHE	21	13,431,000	14,718,000	12,331,000	3,001,000	15,332,000
ASTORE	20	12,012,000	11,991,000	9,174,000	3,509,000	12,683,000
GHIZER	20	12,046,000	13,009,000	10,379,000	3,320,000	13,699,000
SKARDU	18	17,163,000	4,564,500	3,684,000	4,403,000	8,087,000
DIAMER	16	11,824,000	11,321,000	8,077,000	3,969,000	12,046,000
TOTAL	520	146,713,000	231,111,000	189,591,000	33,365,000	222,956,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

	Rs
Charged:	0
Voted:	222,956,000
Total:	222,956,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
093103 ADMINISTRATION	14,946,000	5,881,000	4,677,000
094101 SCHOOL FOR HANDICAPPED/RETARDED PERSON	41,505,000		42,000
107104 ADMINISTRATION	8,814,000	13,405,500	10,071,000
108101 SOCIAL WELFARE	81,448,000	76,263,500	79,367,000
108103 POPULATION WELFARE		135,561,000	128,799,000
TOTAL	146,713,000	231,111,000	222,956,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
AT1153	Social Welfare Officer Social Services Medical Center Astore	5,190,000	4,717,000	5,009,000
AT1154	Social Welfare Officer Comprehensive Community Center Astore	6,822,000	7,274,000	7,674,000
DM1153	Social Welfare Officer Social Services Medical Center Diamer	5,228,000	4,286,000	4,643,000
DM1154	Social Welfare Officer Comprehensive Community Center Diamer	6,596,000	7,035,000	7,403,000
GL1151	Secretary Social Welfare & Women Development Gilgit-Baltistan	8,814,000	13,405,500	10,071,000
GL1152	Director Women Development, Gilgit	14,946,000	5,881,000	4,677,000
GL1153	Social Welfare Officer Social Services Medical Center Gilgit	5,939,000	9,354,000	5,921,000
GL1154	Social Welfare Officer Comprehensive Community Center Gilgit	10,840,000	11,306,000	11,618,000
GL1155	Deputy Director Special Education Gilgit	39,698,000		23,000
GL1157	Director Population Welfare Department GB Gilgit		135,561,000	128,799,000
GN1153	Social Welfare Officer Social Services Medical Center Ghanche	4,497,000	4,649,000	4,846,000
GN1154	Social Welfare Officer Comprehensive Community Center Ghanche	8,934,000	10,069,000	10,486,000
GZ1153	Social Welfare Officer Social Services Medical Center Ghizer	3,995,000	4,699,000	4,931,000
GZ1154	Social Welfare Officer Comprehensive Community Center Ghizer	8,051,000	8,310,000	8,768,000
SD1153	Social Welfare Officer Social Services Medical Center Skardu	5,102,000	1,920,500	5,058,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SD1154	Social Welfare Officer Comprehensive Community Center Skardu	10,254,000	2,644,000	3,010,000
SD1155	Deputy Director Special Education Skardu	1,807,000		19,000
TOTAL		146,713,000	231,111,000	222,956,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>107,749,000</u>	<u>190,379,000</u>	<u>189,591,000</u>
A011	PAY	<u>52,239,000</u>	<u>102,309,000</u>	<u>101,145,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>20,274,000</u>	<u>25,657,000</u>	<u>25,529,000</u>
A01101	Basic Pay	17,729,000	23,163,000	22,996,000
A01102	Personal pay	251,000	619,000	675,000
A01103	Special pay	2,294,000	1,865,000	1,848,000
A01105	Qualification Pay		10,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>31,965,000</u>	<u>76,652,000</u>	<u>75,616,000</u>
A01151	Pay of Other Staff	27,834,000	65,981,000	65,120,000
A01152	Personal pay	150,000	196,000	196,000
A01153	Special pay	3,981,000	7,122,000	7,150,000
A01156	Pay of contract staff		3,353,000	3,150,000
A012	ALLOWANCES	<u>55,510,000</u>	<u>88,070,000</u>	<u>88,446,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>49,879,000</u>	<u>83,076,000</u>	<u>83,082,000</u>
A01201	Senior post Allowance	100,000		
A01202	House rent Allowance	5,212,000	6,101,000	5,999,000
A01203	Conveyance allowance	6,251,000	9,473,000	9,436,000
A01207	Washing Allowance	9,000		4,000
A01208	Dress Allowance	3,000		3,000
A0120D	Integrated Allowance	228,000	99,000	89,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	10,296,000	7,623,000	7,865,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	388,000	183,000	183,000
A0120X	Ad - hoc Allowance - 2010	9,365,000	168,000	626,000
A01211	Hill allowance	235,000	424,000	427,000
A01216	Qualification allowance		1,000	1,000
A01217	Medical allowance	4,600,000	6,934,000	6,930,000
A0121A	Ad - hoc Allowance - 2011		1,000	1,000
A0121B	Health Professional Allowance	202,000	2,056,000	2,056,000
A0121M	Adhoc Relief Allowance - 2012		3,000	3,000
A0121N	Personal Allowance		8,000	8,000
A0121T	Adhoc Relief Allowance 2013		524,000	524,000
A0121Z	Adhoc Relief Allowance-2014		5,000	5,000
A01222	Hardship allowance		80,000	80,000
A01224	Entertainment allowance		13,000	13,000
A01226	Computer allowance	58,000		

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01228	Orderly allowance	100,000		
A0122C	Adhoc Relief Allowance - 2015		1,000	1,000
A0122M	Ad-hoc Relief Allowance-2016	5,372,000	7,564,000	7,583,000
A0122Y	Ad-hoc Relief Allowance 2017		8,724,000	8,631,000
A01236	Deputation allowance	6,424,000	5,128,000	5,296,000
A01238	Charge allowance	84,000	245,000	245,000
A01239	Special allowance	427,000	26,089,000	25,554,000
A01244	Adhoc relief	5,000		3,000
A01250	Incentive Allowance	500,000	1,332,000	1,332,000
A01252	Non Practicing Allowance		296,000	184,000
A01253	Science Teaching Allowance	20,000		
A01270	Other		1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>5,631,000</u>	<u>4,994,000</u>	<u>5,364,000</u>
A01271	Overtime allowance	139,000	81,000	103,000
A01272	Night duty allowance	101,000	40,000	81,000
A01273	Honoraria	620,000	440,000	490,000
A01274	Medical charges	1,796,000	1,839,000	2,060,000
A01275	Rest and Recreation Allowance	1,000		
A01277	Contingent paid staff	2,636,000	2,493,000	2,532,000
A01278	Leave salary	9,000	3,000	
A01289	Teaching Allowance	329,000	98,000	98,000
A03	TOTAL OPERATING EXPENSES	<u>29,121,000</u>	<u>30,150,500</u>	<u>26,814,000</u>
A032	COMMUNICATIONS	<u>649,000</u>	<u>719,500</u>	<u>535,000</u>
A03201	Postage and telegraph	116,000	92,000	99,000
A03202	Telephone and trunk call	533,000	571,500	436,000
A03204	Electronic Communication		56,000	
A033	UTILITIES	<u>8,723,000</u>	<u>6,935,000</u>	<u>6,957,000</u>
A03302	Water		20,000	
A03303	Electricity	333,000	181,000	223,000
A03304	Hot and cold weather charges	8,390,000	6,704,000	6,734,000
A03370	Others		30,000	
A034	OCCUPANCY COSTS	<u>1,609,000</u>	<u>4,125,000</u>	<u>2,768,000</u>
A03402	Rent for office building	1,609,000	4,125,000	2,768,000
A036	MOTOR VEHICLES		<u>80,000</u>	<u>1,000</u>
A03603	Registration		80,000	1,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>5,320,000</u>	<u>5,594,500</u>	<u>4,818,000</u>
A03805	Travelling allowance	2,240,000	2,757,500	2,452,000
A03806	Transportation of Goods (Govt.)	102,000	137,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	2,921,000	2,649,000	2,233,000
A03808	Conveyance charges (Govt.)	57,000	51,000	53,000
A039	GENERAL	<u>12,820,000</u>	<u>12,696,500</u>	<u>11,735,000</u>
A03901	Stationery	1,770,000	1,591,000	1,632,000
A03902	Printing and publication	130,000	125,000	177,000
A03903	Conference/seminars/workshops	450,000	938,000	450,000
A03905	Newspapers periodicals and books	105,000	94,000	92,000
A03906	Uniforms and protective clothing	150,000	133,000	131,000
A03907	Advertising & Publicity	145,000	308,000	
A03927	Purchase of drug and medicines	5,500,000	5,500,000	5,500,000
A03970	Others	4,570,000	4,007,500	3,753,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>13,000</u>	<u>263,000</u>	<u>14,000</u>
A041	PENSION	<u>13,000</u>	<u>263,000</u>	<u>14,000</u>
A04106	Reimbursement of medical charges to pensioners	13,000	7,000	13,000
A04114	Superannuation Encashment of L.P.R		256,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>15,000</u>	<u>7,000</u>	<u>15,000</u>
A052	GRANTS-DOMESTIC	<u>15,000</u>	<u>7,000</u>	<u>15,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	15,000	7,000	15,000
A06	TOTAL TRANSFERS	<u>3,840,000</u>	<u>2,300,000</u>	<u>2,403,000</u>
A061	SCHOLARSHIP	<u>3,790,000</u>	<u>2,250,000</u>	<u>2,253,000</u>
A06103	Cash awards	3,790,000	2,250,000	2,253,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY OBJECT				
A063	ENTERTAINMENT & GIFTS	<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A06301	Entertainments & Gifts	50,000	50,000	150,000
A09	TOTAL PHYSICAL ASSETS	<u>3,684,000</u>	<u>5,682,500</u>	<u>2,132,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>2,902,000</u>	<u>4,002,000</u>	<u>2,116,000</u>
A09601	Purchase of Plant and Machinery	2,902,000	4,002,000	2,116,000
A097	PURCHASE FURNITURE & FIXTURE	<u>782,000</u>	<u>1,680,500</u>	<u>16,000</u>
A09701	Purchase of Furniture and Fixture	782,000	1,680,500	16,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,291,000</u>	<u>2,329,000</u>	<u>1,987,000</u>
A130	TRANSPORT	<u>1,831,000</u>	<u>1,999,000</u>	<u>1,663,000</u>
A13001	Transport	1,831,000	1,999,000	1,663,000
A131	MACHINERY AND EQUIPMENT	<u>230,000</u>	<u>170,000</u>	<u>162,000</u>
A13101	Machinery and Equipment	230,000	170,000	162,000
A132	FURNITURE AND FIXTURE	<u>230,000</u>	<u>160,000</u>	<u>162,000</u>
A13201	Furniture and Fixtures	230,000	160,000	162,000
NET TOTAL		146,713,000	231,111,000	222,956,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME
SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	11			11	
02	132			132	
04	3			3	
05	14			14	
06	16			16	
07	83			83	
08	24			24	
09	49			49	
11	31			31	
12	3			3	
14	15			15	
15	6			6	
16	12			12	
17	60			60	
18	4			4	
19	2			2	
(Fixed)	55			55	
TOTAL	520			520	

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
GL1152	Director Women Development, Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,542,000</u>	<u>2,411,000</u>	<u>2,246,000</u>
A011	TOTAL PAY		38	<u>6,456,000</u>	<u>865,000</u>	<u>865,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	<u>2,071,000</u>	<u>622,000</u>	<u>622,000</u>
A01101	Total Basic Pay		11	<u>1,808,000</u>	<u>622,000</u>	<u>622,000</u>
D041	Deputy Director	(BPS-18)	2			
A015	Accounts Officer	(BPS-17)	1			
A086	Assistant Director	(BPS-17)	4			
S147	Superintendent	(BPS-17)	2			
A009	Accountant	(BPS-16)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			263,000		
A011-2	TOTAL PAY OF OTHER STAFF		27	<u>4,385,000</u>	<u>243,000</u>	<u>243,000</u>
A01151	Total Pay of Other Staff		27	<u>3,683,000</u>	<u>217,000</u>	<u>217,000</u>
A068	Assistant	(BPS-16)	2			
S117	Stenotypist	(BPS-14)	1			
D021	Data Entry Operator	(BPS-12)	1			
L018	Lady Field Supervisor	(BPS-11)	6			
L093	Lower Division Clerk	(BPS-11)	3			
S125	Store Keeper	(BPS-07)	1			
D159	Driver	(BPS-05)	3			
D159	Driver	(BPS-04)	1			
C053	Chowkidar	(BPS-02)	2			
N006	Naib Qasid	(BPS-02)	3			
S167	Sweeper	(BPS-02)	1			
N006	Naib Qasid	(BPS-01)	3			

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
GL1152	Director Women Development, Gilgit					
A01153	Special pay			702,000	26,000	26,000
A012	TOTAL ALLOWANCES			<u>5,086,000</u>	<u>1,546,000</u>	<u>1,381,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,600,000</u>	<u>598,000</u>	<u>598,000</u>
A01202	House rent Allowance			829,000	90,000	90,000
A01203	Conveyance allowance			1,022,000	38,000	38,000
A0120D	Integrated Allowance			36,000	11,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			145,000	135,000	135,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			88,000		
A0120X	Ad - hoc Allowance - 2010			1,074,000		
A01211	Hill allowance			34,000	3,000	3,000
A01217	Medical allowance			646,000	51,000	51,000
A01226	Computer allowance			29,000		
A0122M	Ad-hoc Relief Allowance-2016			591,000	70,000	70,000
A0122Y	Ad-hoc Relief Allowance 2017				73,000	73,000
A01236	Deputation allowance			67,000	127,000	127,000
A01238	Charge allowance			12,000		
A01239	Special allowance			27,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>486,000</u>	<u>948,000</u>	<u>783,000</u>
A01271	Overtime allowance			5,000	5,000	5,000
A01273	Honoraria			50,000	50,000	50,000
A01274	Medical charges			80,000	244,000	80,000
A01277	Contingent paid staff			<u>350,000</u>	<u>648,000</u>	<u>648,000</u>
001	Contingent Paid Staff			350,000	648,000	648,000
A01278	Leave salary			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>3,030,000</u>	<u>2,626,000</u>	<u>2,057,000</u>
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			75,000	75,000	75,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
GL1152	Director Women Development, Gilgit					
A033	TOTAL UTILITIES			<u>1,445,000</u>	<u>121,000</u>	<u>121,000</u>
A03303	Electricity			45,000	45,000	45,000
A03304	Hot and cold weather charges			<u>1,400,000</u>	<u>76,000</u>	<u>76,000</u>
003	Gilgit-Baltistan Weather Charges			1,400,000	76,000	76,000
A034	TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>1,140,000</u>	<u>660,000</u>
A03402	Rent for office building			<u>400,000</u>	<u>1,140,000</u>	<u>660,000</u>
001	Rent for Office Building			400,000	1,140,000	660,000
A036	TOTAL MOTOR VEHICLES				<u>80,000</u>	<u>1,000</u>
A03603	Registration				80,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>610,000</u>	<u>710,000</u>	<u>710,000</u>
A03805	Travelling allowance			250,000	300,000	300,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>400,000</u>	<u>400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			350,000	400,000	400,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>490,000</u>	<u>490,000</u>	<u>480,000</u>
A03901	Stationery			200,000	200,000	200,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03907	Advertising & Publicity			10,000	10,000	
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Others			250,000	250,000	250,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
GL1152	Director Women Development, Gilgit					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>402,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			1,000	201,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	201,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>370,000</u>	<u>440,000</u>	<u>370,000</u>
A130	TOTAL TRANSPORT			<u>350,000</u>	<u>400,000</u>	<u>350,000</u>
A13001	Transport			<u>350,000</u>	<u>400,000</u>	<u>350,000</u>
001	Transport			350,000	400,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	30,000	10,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
GL1152	Director Women Development, Gilgit					
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			10,000	10,000	10,000
Director Women Development, Gilgit				14,946,000	5,881,000	4,677,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

094101 SCHOOL FOR HANDICAPPED/RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED/RETARDED PERSON				
GL1155	Deputy Director Special Education Gilgit				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>33,732,000</u>		
A011	TOTAL PAY		<u>16,820,000</u>		
A011-1	TOTAL PAY OF OFFICERS		<u>8,773,000</u>		
A01101	Total Basic Pay		<u>8,047,000</u>		
A01103	Special pay		726,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>8,047,000</u>		
A01151	Total Pay of Other Staff		<u>7,137,000</u>		
A01153	Special pay		910,000		
A012	TOTAL ALLOWANCES		<u>16,912,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,885,000</u>		
A01202	House rent Allowance		2,085,000		
A01203	Conveyance allowance		1,917,000		
A0120D	Integrated Allowance		86,000		
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		2,807,000		
A0120X	Ad - hoc Allowance - 2010		2,805,000		
A01211	Hill allowance		62,000		
A01217	Medical allowance		1,412,000		
A0121B	Health Professional Allowance		202,000		
A0122M	Ad-hoc Relief Allowance-2016		1,752,000		
A01236	Deputation allowance		2,737,000		
A01253	Science Teaching Allowance		20,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,027,000</u>		
A01271	Overtime allowance		36,000		
A01272	Night duty allowance		20,000		
A01273	Honoraria		130,000		

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

094101 SCHOOL FOR HANDICAPPED/RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED/RETARDED PERSON					
GL1155	Deputy Director Special Education Gilgit					
A01274	Medical charges			236,000		
A01277	Contingent paid staff			<u>400,000</u>		
001	Contingent Paid Staff			400,000		
A01278	Leave salary			1,000		
A01289	Teaching Allowance			204,000		
A03	TOTAL OPERATING EXPENSES			<u>4,374,000</u>		<u>14,000</u>
A032	TOTAL COMMUNICATIONS			<u>90,000</u>		<u>2,000</u>
A03201	Postage and telegraph			15,000		1,000
A03202	Telephone and trunk call			75,000		1,000
A033	TOTAL UTILITIES			<u>1,600,000</u>		<u>2,000</u>
A03303	Electricity			100,000		1,000
A03304	Hot and cold weather charges			<u>1,500,000</u>		<u>1,000</u>
003	Gilgit-Baltistan Weather Charges			1,500,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,594,000</u>		<u>4,000</u>
A03805	Travelling allowance			330,000		1,000
A03806	Transportation of Goods (Govt.)			<u>9,000</u>		<u>1,000</u>
001	Transportation of Goods			9,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,250,000</u>		<u>1,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,250,000		1,000
A03808	Conveyance charges (Govt.)			5,000		1,000
A039	TOTAL GENERAL			<u>1,090,000</u>		<u>6,000</u>
A03901	Stationery			220,000		1,000
A03902	Printing and publication			20,000		1,000
A03905	Newspapers periodicals and books			<u>10,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			10,000		1,000
A03906	Uniforms and protective clothing			<u>30,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing			30,000		1,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

094101 SCHOOL FOR HANDICAPPED/RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED/RETARDED PERSON					
GL1155	Deputy Director Special Education Gilgit					
A03907	Advertising & Publicity			10,000		
A03970	Others			<u>800,000</u>		<u>2,000</u>
001	Others			200,000		1,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			600,000		1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A06	TOTAL TRANSFERS			<u>840,000</u>		<u>2,000</u>
A061	TOTAL SCHOLARSHIP			<u>840,000</u>		<u>2,000</u>
A06103	Cash awards			<u>840,000</u>		<u>2,000</u>
001	Cash Awards			40,000		1,000
003	Financial Assistance for Needy Special Students			800,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>130,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>80,000</u>		<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>80,000</u>		<u>1,000</u>
001	Purchase of Plant & Machinery			80,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>		<u>1,000</u>

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

094101 SCHOOL FOR HANDICAPPED/RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED/RETARDED PERSON					
GL1155	Deputy Director Special Education Gilgit					
A09701	Purchase of Furniture and Fixture			50,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>620,000</u>		<u>3,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>		<u>1,000</u>
A13001	Transport			<u>500,000</u>		<u>1,000</u>
001	Transport			500,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>60,000</u>		<u>1,000</u>
001	Machinery and Equipment			60,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>60,000</u>		<u>1,000</u>
A13201	Furniture and Fixtures			60,000		1,000
Deputy Director Special Education Gilgit				39,698,000		23,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

094101 SCHOOL FOR HANDICAPPED/RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED/RETARDED PERSON					
SD1155	Deputy Director Special Education Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>150,000</u>		
A012	TOTAL ALLOWANCES			<u>150,000</u>		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>		
A01277	Contingent paid staff			<u>150,000</u>		
001	Contingent Paid Staff			150,000		
A03	TOTAL OPERATING EXPENSES			<u>637,000</u>		<u>13,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>		<u>2,000</u>
A03201	Postage and telegraph			4,000		1,000
A03202	Telephone and trunk call			24,000		1,000
A033	TOTAL UTILITIES			<u>212,000</u>		<u>2,000</u>
A03303	Electricity			12,000		1,000
A03304	Hot and cold weather charges			<u>200,000</u>		<u>1,000</u>
003	Gilgit-Baltistan Weather Charges			200,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>236,000</u>		<u>4,000</u>
A03805	Travelling allowance			120,000		1,000
A03806	Transportation of Goods (Govt.)			<u>15,000</u>		<u>1,000</u>
001	Transportation of Goods			15,000		1,000
A03807	P.O.L Charges A.planes			<u>100,000</u>		<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			100,000		1,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>161,000</u>		<u>5,000</u>
A03901	Stationery			60,000		1,000
A03902	Printing and publication			15,000		1,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

094101 SCHOOL FOR HANDICAPPED/RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED/RETARDED PERSON					
SD1155	Deputy Director Special Education Skardu					
A03905	Newspapers periodicals and books			<u>5,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			5,000		1,000
A03906	Uniforms and protective clothing			<u>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing			1,000		1,000
A03907	Advertising & Publicity			10,000		
A03970	Others			<u>70,000</u>		<u>1,000</u>
001	Others			70,000		1,000
A06	TOTAL TRANSFERS			<u>700,000</u>		<u>1,000</u>
A061	TOTAL SCHOLARSHIP			<u>700,000</u>		<u>1,000</u>
A06103	Cash awards			<u>700,000</u>		<u>1,000</u>
003	Financial Assistance for Needy Special Students			700,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>250,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>		<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>		<u>1,000</u>
001	Purchase of Plant & Machinery			100,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			150,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>		<u>3,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>		<u>1,000</u>
A13001	Transport			<u>50,000</u>		<u>1,000</u>
001	Transport			50,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>1,000</u>

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

094101 SCHOOL FOR HANDICAPPED/RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED/RETARDED PERSON					
SD1155	Deputy Director Special Education Skardu					
A13101	Machinery and Equipment			<u>10,000</u>		<u>1,000</u>
001	Machinery and Equipment			10,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>1,000</u>
A13201	Furniture and Fixtures			10,000		1,000
Deputy Director Special Education Skardu				1,807,000		19,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
GL1151	Secretary Social Welfare & Women Development Gilgit-Baltistan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,412,000</u>	<u>6,557,000</u>	<u>6,618,000</u>
A011	TOTAL PAY	23		<u>2,650,000</u>	<u>3,617,000</u>	<u>3,617,000</u>
A011-1	TOTAL PAY OF OFFICERS	6		<u>1,200,000</u>	<u>2,997,000</u>	<u>2,997,000</u>
A01101	Total Basic Pay	6		<u>1,000,000</u>	<u>2,741,000</u>	<u>2,741,000</u>
S014	Secretary (BPS-19)	1				
D074	Deputy Secretary (BPS-18)	1				
P054	Private Secretary (BPS-17)	1				
S016	Section Officer (BPS-17)	2				
S147	Superintendent (BPS-17)	1				
A01103	Special pay			200,000	252,000	252,000
A01105	Qualification Pay				4,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF	17		<u>1,450,000</u>	<u>620,000</u>	<u>620,000</u>
A01151	Total Pay of Other Staff	17		<u>1,200,000</u>	<u>557,000</u>	<u>557,000</u>
A068	Assistant (BPS-16)	2				
U019	Upper Division Clerk (BPS-14)	2				
D021	Data Entry Operator (BPS-12)	2				
L093	Lower Division Clerk (BPS-11)	2				
D159	Driver (BPS-04)	2				
C053	Chowkidar (BPS-01)	2				
M011	Mali (BPS-01)	1				
N006	Naib Qasid (BPS-01)	3				
S167	Sweeper (BPS-01)	1				
A01153	Special pay			250,000	63,000	63,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
GL1151	Secretary Social Welfare & Women Development Gilgit-Baltistan					
A012	TOTAL ALLOWANCES			<u>3,762,000</u>	<u>2,940,000</u>	<u>3,001,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,610,000</u>	<u>2,850,000</u>	<u>2,850,000</u>
A01201	Senior post Allowance			100,000		
A01202	House rent Allowance			350,000	223,000	223,000
A01203	Conveyance allowance			300,000	204,000	204,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			300,000	138,000	138,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			300,000	183,000	183,000
A0120X	Ad - hoc Allowance - 2010			600,000	5,000	5,000
A01211	Hill allowance			10,000	1,000	1,000
A01217	Medical allowance			250,000	151,000	151,000
A01224	Entertainment allowance				7,000	7,000
A01228	Orderly allowance			100,000		
A0122M	Ad-hoc Relief Allowance-2016			400,000	273,000	273,000
A0122Y	Ad-hoc Relief Allowance 2017				325,000	325,000
A01239	Special allowance			400,000	8,000	8,000
A01250	Incentive Allowance			500,000	1,332,000	1,332,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>152,000</u>	<u>90,000</u>	<u>151,000</u>
A01274	Medical charges			150,000	90,000	150,000
A01277	Contingent paid staff			<u>1,000</u>		<u>1,000</u>
001	Contingent Paid Staff			1,000		1,000
A01278	Leave salary			1,000		
A03	TOTAL OPERATING EXPENSES			<u>1,421,000</u>	<u>3,610,000</u>	<u>2,770,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>117,500</u>	<u>50,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			30,000	97,500	30,000
A033	TOTAL UTILITIES			<u>350,000</u>	<u>170,000</u>	<u>170,000</u>
A03303	Electricity			50,000	50,000	50,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
GL1151	Secretary Social Welfare & Women Development Gilgit-Baltistan					
A03304	Hot and cold weather charges			<u>300,000</u>	<u>120,000</u>	<u>120,000</u>
003	Gilgit-Baltistan Weather Charges			300,000	120,000	120,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>600,000</u>	<u>600,000</u>
A03402	Rent for office building			<u>1,000</u>	<u>600,000</u>	<u>600,000</u>
001	Rent for Office Building			1,000	600,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>670,000</u>	<u>1,955,000</u>	<u>1,420,000</u>
A03805	Travelling allowance			300,000	1,185,000	600,000
A03806	Transportation of Goods (Govt.)			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>750,000</u>	<u>800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			350,000	750,000	800,000
A039	TOTAL GENERAL			<u>350,000</u>	<u>767,500</u>	<u>530,000</u>
A03901	Stationery			150,000	250,000	200,000
A03902	Printing and publication			20,000	60,000	100,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>25,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			5,000	25,000	15,000
A03907	Advertising & Publicity			10,000	60,000	
A03970	Others			<u>150,000</u>	<u>357,500</u>	<u>200,000</u>
001	Others			150,000	357,500	200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
GL1151	Secretary Social Welfare & Women Development Gilgit-Baltistan					
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A06301	Entertainments & Gifts			50,000	50,000	150,000
A09	TOTAL PHYSICAL ASSETS			<u>700,000</u>	<u>2,698,500</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>350,000</u>	<u>1,450,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>350,000</u>	<u>1,450,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			350,000	1,450,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>350,000</u>	<u>1,248,500</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			350,000	1,248,500	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>230,000</u>	<u>490,000</u>	<u>530,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>460,000</u>	<u>500,000</u>
A13001	Transport			<u>200,000</u>	<u>460,000</u>	<u>500,000</u>
001	Transport			200,000	460,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures			15,000	15,000	15,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
GL1151	Secretary Social Welfare & Women Development Gilgit-Baltistan					
Secretary Social Welfare & Women Development Gilgit-Baltistan				8,814,000	13,405,500	10,071,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
AT1153	Social Welfare Officer Social Services Medical Center Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,846,000</u>	<u>3,061,000</u>	<u>3,078,000</u>
A011	TOTAL PAY	6		<u>1,056,000</u>	<u>1,465,000</u>	<u>1,465,000</u>
A011-1	TOTAL PAY OF OFFICERS	2		<u>426,000</u>	<u>584,000</u>	<u>584,000</u>
A01101	Total Basic Pay	2		<u>422,000</u>	<u>584,000</u>	<u>584,000</u>
S092	Social Welfare Officer (BPS-17)	2				
A01103	Special pay			4,000		
A011-2	TOTAL PAY OF OTHER STAFF	4		<u>630,000</u>	<u>881,000</u>	<u>881,000</u>
A01151	Total Pay of Other Staff	4		<u>574,000</u>	<u>832,000</u>	<u>832,000</u>
A068	Assistant (BPS-16)	1				
L093	Lower Division Clerk (BPS-11)	1				
D159	Driver (BPS-05)	1				
N006	Naib Qasid (BPS-02)	1				
A01153	Special pay			56,000	49,000	49,000
A012	TOTAL ALLOWANCES			<u>1,790,000</u>	<u>1,596,000</u>	<u>1,613,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,528,000</u>	<u>1,279,000</u>	<u>1,279,000</u>
A01202	House rent Allowance			96,000	96,000	96,000
A01203	Conveyance allowance			173,000	199,000	199,000
A0120D	Integrated Allowance			5,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			706,000	317,000	317,000
A0120X	Ad - hoc Allowance - 2010			186,000	36,000	36,000
A01211	Hill allowance			6,000	4,000	4,000
A01217	Medical allowance			106,000	96,000	96,000
A0122M	Ad-hoc Relief Allowance-2016			95,000	119,000	119,000
A0122Y	Ad-hoc Relief Allowance 2017				136,000	136,000
A01236	Deputation allowance			155,000	272,000	272,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
AT1153	Social Welfare Officer Social Services Medical Center Astore					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>262,000</u>	<u>317,000</u>	<u>334,000</u>
A01271	Overtime allowance			7,000		7,000
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			<u>120,000</u>	<u>192,000</u>	<u>192,000</u>
001	Contingent Paid Staff			120,000	192,000	192,000
A03	TOTAL OPERATING EXPENSES			<u>2,232,000</u>	<u>1,546,000</u>	<u>1,877,000</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			16,000	16,000	16,000
A033	TOTAL UTILITIES			<u>501,000</u>	<u>100,000</u>	<u>101,000</u>
A03303	Electricity			1,000		1,000
A03304	Hot and cold weather charges			<u>500,000</u>	<u>100,000</u>	<u>100,000</u>
003	Gilgit-Baltistan Weather Charges			500,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>160,000</u>	<u>175,000</u>	<u>200,000</u>
A03805	Travelling allowance			160,000	175,000	200,000
A039	TOTAL GENERAL			<u>1,550,000</u>	<u>1,250,000</u>	<u>1,555,000</u>
A03901	Stationery			120,000	120,000	130,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03907	Advertising & Publicity			5,000	5,000	
A03927	Purchase of drug and medicines			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
AT1153	Social Welfare Officer Social Services Medical Center Astore					
001	Purchase of Drugs and Medicines			1,000,000	1,000,000	1,000,000
A03970	Others			<u>400,000</u>	<u>100,000</u>	<u>400,000</u>
001	Others			100,000	100,000	100,000
015	Others (P/O Supporting Items to Disable Persons)			300,000		300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>60,000</u>	<u>60,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			30,000	30,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			30,000	30,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
AT1153	Social Welfare Officer Social Services Medical Center Astore					
001	Machinery and Equipment			25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			25,000	25,000	25,000
Social Welfare Officer Social Services Medical Center Astore				5,190,000	4,717,000	5,009,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
AT1154	Social Welfare Officer Comprehensive Community Center Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,704,000</u>	<u>6,021,000</u>	<u>6,096,000</u>
A011	TOTAL PAY	14		<u>2,067,000</u>	<u>3,216,000</u>	<u>3,216,000</u>
A011-1	TOTAL PAY OF OFFICERS	2		<u>148,000</u>	<u>578,000</u>	<u>578,000</u>
A01101	Total Basic Pay	2		<u>93,000</u>	<u>578,000</u>	<u>578,000</u>
S092	Social Welfare Officer (BPS-17)	2				
A01103	Special pay			55,000		
A011-2	TOTAL PAY OF OTHER STAFF	12		<u>1,919,000</u>	<u>2,638,000</u>	<u>2,638,000</u>
A01151	Total Pay of Other Staff	12		<u>1,747,000</u>	<u>2,482,000</u>	<u>2,482,000</u>
N048	Nursery Teacher (BPS-15)	2				
U019	Upper Division Clerk (BPS-14)	1				
L064	LHV (BPS-09)	1				
V014	Vocational Training Instructor (BPS-08)	2				
D159	Driver (BPS-05)	1				
C053	Chowkidar (BPS-02)	1				
D006	Dai (BPS-02)	1				
N006	Naib Qasid (BPS-02)	2				
S006	Sanitary Worker (BPS-02)	1				
A01153	Special pay			172,000	156,000	156,000
A012	TOTAL ALLOWANCES			<u>2,637,000</u>	<u>2,805,000</u>	<u>2,880,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,122,000</u>	<u>2,330,000</u>	<u>2,330,000</u>
A01202	House rent Allowance			167,000	184,000	184,000
A01203	Conveyance allowance			307,000	312,000	312,000
A0120D	Integrated Allowance			9,000	7,000	7,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
AT1154	Social Welfare Officer Comprehensive Community Center Astore					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			524,000	425,000	425,000
A0120X	Ad - hoc Allowance - 2010			356,000		
A01211	Hill allowance			15,000	14,000	14,000
A01217	Medical allowance			221,000	228,000	228,000
A01222	Hardship allowance				5,000	5,000
A0122M	Ad-hoc Relief Allowance-2016			238,000	249,000	249,000
A0122Y	Ad-hoc Relief Allowance 2017				303,000	303,000
A01236	Deputation allowance			285,000	603,000	603,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>515,000</u>	<u>475,000</u>	<u>550,000</u>
A01272	Night duty allowance			10,000		10,000
A01273	Honoraria			50,000		50,000
A01274	Medical charges			180,000	165,000	180,000
A01277	Contingent paid staff			<u>250,000</u>	<u>288,000</u>	<u>288,000</u>
001	Contingent Paid Staff			250,000	288,000	288,000
A01278	Leave salary			1,000		
A01289	Teaching Allowance			24,000	22,000	22,000
A03	TOTAL OPERATING EXPENSES			<u>1,236,000</u>	<u>813,000</u>	<u>854,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>10,000</u>	<u>25,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			20,000	5,000	20,000
A033	TOTAL UTILITIES			<u>470,000</u>	<u>218,000</u>	<u>228,000</u>
A03303	Electricity			20,000	10,000	20,000
A03304	Hot and cold weather charges			<u>450,000</u>	<u>208,000</u>	<u>208,000</u>
003	Gilgit-Baltistan Weather Charges			450,000	208,000	208,000
A034	TOTAL OCCUPANCY COSTS			<u>204,000</u>	<u>204,000</u>	<u>204,000</u>
A03402	Rent for office building			<u>204,000</u>	<u>204,000</u>	<u>204,000</u>
001	Rent for Office Building			204,000	204,000	204,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
AT1154	Social Welfare Officer Comprehensive Community Center Astore					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>99,000</u>	<u>110,000</u>
A03805	Travelling allowance			50,000	50,000	60,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>49,000</u>	<u>50,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	49,000	50,000
A039	TOTAL GENERAL			<u>337,000</u>	<u>282,000</u>	<u>287,000</u>
A03901	Stationery			120,000	70,000	120,000
A03902	Printing and publication			5,000		5,000
A03903	Conference/seminars/workshops/ sym			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Conferences / Seminars / Workshops / Symposia			50,000	50,000	50,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Uniforms and Protective Clothing			7,000	7,000	7,000
A03907	Advertising & Publicity			50,000	50,000	
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A06	TOTAL TRANSFERS			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
AT1154	Social Welfare Officer Comprehensive Community Center Astore					
A061	TOTAL SCHOLARSHIP			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A06103	Cash awards			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
002	Cash Awards-(Widows & Orphans)			350,000	350,000	350,000
A09	TOTAL PHYSICAL ASSETS			<u>360,000</u>	<u>40,000</u>	<u>302,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>330,000</u>	<u>10,000</u>	<u>301,000</u>
A09601	Purchase of Plant and Machinery			<u>330,000</u>	<u>10,000</u>	<u>301,000</u>
001	Purchase of Plant & Machinery			30,000	10,000	1,000
002	Purchase Sewing Machines for Poor Females			300,000		300,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			30,000	30,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>50,000</u>	<u>70,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>30,000</u>	<u>50,000</u>
A13001	Transport			<u>150,000</u>	<u>30,000</u>	<u>50,000</u>
001	Transport			150,000	30,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			10,000	10,000	10,000

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GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
AT1154	Social Welfare Officer Comprehensive Community Center Astore					
Social Welfare Officer Comprehensive Community Center Astore				6,822,000	7,274,000	7,674,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
DM1153	Social Welfare Officer Social Services Medical Center Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,041,000</u>	<u>2,699,000</u>	<u>2,699,000</u>
A011	TOTAL PAY	6		<u>1,328,000</u>	<u>1,336,000</u>	<u>1,336,000</u>
A011-1	TOTAL PAY OF OFFICERS	2		<u>498,000</u>	<u>657,000</u>	<u>657,000</u>
A01101	Total Basic Pay	2		<u>418,000</u>	<u>591,000</u>	<u>591,000</u>
S092	Social Welfare Officer (BPS-17)	2				
A01103	Special pay			80,000	66,000	66,000
A011-2	TOTAL PAY OF OTHER STAFF	4		<u>830,000</u>	<u>679,000</u>	<u>679,000</u>
A01151	Total Pay of Other Staff	4		<u>752,000</u>	<u>636,000</u>	<u>636,000</u>
A068	Assistant (BPS-16)	1				
L093	Lower Division Clerk (BPS-11)	1				
D159	Driver (BPS-05)	1				
N006	Naib Qasid (BPS-02)	1				
A01153	Special pay			78,000	43,000	43,000
A012	TOTAL ALLOWANCES			<u>1,713,000</u>	<u>1,363,000</u>	<u>1,363,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,448,000</u>	<u>1,096,000</u>	<u>1,096,000</u>
A01202	House rent Allowance			118,000	86,000	86,000
A01203	Conveyance allowance			219,000	168,000	168,000
A0120D	Integrated Allowance			17,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			328,000	200,000	200,000
A0120X	Ad - hoc Allowance - 2010			233,000		
A01211	Hill allowance			9,000	4,000	4,000
A01217	Medical allowance			146,000	89,000	89,000
A01226	Computer allowance			29,000		
A0122M	Ad-hoc Relief Allowance-2016			128,000	100,000	100,000
A0122Y	Ad-hoc Relief Allowance 2017				111,000	111,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
DM1153	Social Welfare Officer Social Services Medical Center Diamer					
A01236	Deputation allowance			221,000	246,000	246,000
A01238	Charge allowance				88,000	88,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>265,000</u>	<u>267,000</u>	<u>267,000</u>
A01271	Overtime allowance			15,000	15,000	15,000
A01272	Night duty allowance			10,000	10,000	10,000
A01273	Honoraria			20,000	20,000	20,000
A01274	Medical charges			90,000	90,000	90,000
A01277	Contingent paid staff			<u>125,000</u>	<u>132,000</u>	<u>132,000</u>
001	Contingent Paid Staff			125,000	132,000	132,000
A01289	Teaching Allowance			5,000		
A03	TOTAL OPERATING EXPENSES			<u>2,124,000</u>	<u>1,524,000</u>	<u>1,919,000</u>
A032	TOTAL COMMUNICATIONS			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			41,000	41,000	41,000
A033	TOTAL UTILITIES			<u>350,000</u>	<u>100,000</u>	<u>100,000</u>
A03304	Hot and cold weather charges			<u>350,000</u>	<u>100,000</u>	<u>100,000</u>
003	Gilgit-Baltistan Weather Charges			350,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>111,000</u>	<u>111,000</u>	<u>161,000</u>
A03805	Travelling allowance			100,000	100,000	150,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>1,607,000</u>	<u>1,257,000</u>	<u>1,602,000</u>

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
DM1153	Social Welfare Officer Social Services Medical Center Diamer					
A03901	Stationery			130,000	130,000	130,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Uniforms and Protective Clothing			12,000	12,000	12,000
A03907	Advertising & Publicity			5,000	5,000	
A03927	Purchase of drug and medicines			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Purchase of Drugs and Medicines			1,000,000	1,000,000	1,000,000
A03970	Others			<u>450,000</u>	<u>100,000</u>	<u>450,000</u>
001	Others			100,000	100,000	100,000
015	Others (P/O Supporting Items to Disable Persons)			350,000		350,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>40,000</u>	<u>40,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			20,000	20,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
DM1153	Social Welfare Officer Social Services Medical Center Diamer					
A09701	Purchase of Furniture and Fixture			20,000	20,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			10,000	10,000	10,000
Social Welfare Officer Social Services Medical Center Diamer				5,228,000	4,286,000	4,643,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
DM1154	Social Welfare Officer Comprehensive Community Center Diامر					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,398,000</u>	<u>5,198,000</u>	<u>5,378,000</u>
A011	TOTAL PAY		10	<u>2,144,000</u>	<u>3,028,000</u>	<u>3,028,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	<u>418,000</u>	<u>697,000</u>	<u>697,000</u>
A01101	Total Basic Pay		2	<u>418,000</u>	<u>629,000</u>	<u>629,000</u>
S092	Social Welfare Officer	(BPS-17)	2			
A01103	Special pay				68,000	68,000
A011-2	TOTAL PAY OF OTHER STAFF		8	<u>1,726,000</u>	<u>2,331,000</u>	<u>2,331,000</u>
A01151	Total Pay of Other Staff		8	<u>1,455,000</u>	<u>2,068,000</u>	<u>2,068,000</u>
U019	Upper Division Clerk	(BPS-14)	1			
L064	LHV	(BPS-09)	1			
A054	ALW	(BPS-08)	1			
V014	Vocational Training Instructor	(BPS-08)	1			
D159	Driver	(BPS-05)	1			
C053	Chowkidar	(BPS-02)	1			
M045	Mid Wife	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	1			
A01152	Personal pay			4,000	13,000	13,000
A01153	Special pay			267,000	250,000	250,000
A012	TOTAL ALLOWANCES			<u>2,254,000</u>	<u>2,170,000</u>	<u>2,350,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,950,000</u>	<u>2,048,000</u>	<u>2,048,000</u>
A01202	House rent Allowance			125,000	116,000	116,000
A01203	Conveyance allowance			202,000	217,000	217,000
A0120D	Integrated Allowance			17,000	4,000	4,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
DM1154	Social Welfare Officer Comprehensive Community Center Diamer					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			456,000	418,000	418,000
A0120X	Ad - hoc Allowance - 2010			377,000	1,000	1,000
A01211	Hill allowance			11,000	10,000	10,000
A01217	Medical allowance			191,000	172,000	172,000
A0122M	Ad-hoc Relief Allowance-2016			217,000	222,000	222,000
A0122Y	Ad-hoc Relief Allowance 2017				249,000	249,000
A01236	Deputation allowance			354,000	542,000	542,000
A01238	Charge allowance				97,000	97,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>304,000</u>	<u>122,000</u>	<u>302,000</u>
A01271	Overtime allowance			15,000		15,000
A01272	Night duty allowance			15,000		15,000
A01273	Honoraria			20,000	20,000	20,000
A01274	Medical charges			150,000		150,000
A01275	Rest and Recreation Allowance			1,000		
A01277	Contingent paid staff			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Contingent Paid Staff			90,000	90,000	90,000
A01278	Leave salary			1,000		
A01289	Teaching Allowance			12,000	12,000	12,000
A03	TOTAL OPERATING EXPENSES			<u>1,266,000</u>	<u>1,087,000</u>	<u>1,101,000</u>
A032	TOTAL COMMUNICATIONS			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			21,000	21,000	21,000
A033	TOTAL UTILITIES			<u>422,000</u>	<u>142,000</u>	<u>152,000</u>
A03303	Electricity			22,000	12,000	22,000
A03304	Hot and cold weather charges			<u>400,000</u>	<u>130,000</u>	<u>130,000</u>
003	Gilgit-Baltistan Weather Charges			400,000	130,000	130,000
A034	TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03402	Rent for office building			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
DM1154	Social Welfare Officer Comprehensive Community Center Diamer					
001	Rent for Office Building			300,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>240,000</u>	<u>341,000</u>	<u>350,000</u>
A03805	Travelling allowance			90,000	90,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>150,000</u>	<u>251,000</u>	<u>250,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	251,000	250,000
A039	TOTAL GENERAL			<u>278,000</u>	<u>278,000</u>	<u>273,000</u>
A03901	Stationery			80,000	80,000	80,000
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Conferences / Seminars / Workshops / Symposia			75,000	75,000	75,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			5,000	5,000	
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
DM1154	Social Welfare Officer Comprehensive Community Center Diaper					
A06	TOTAL TRANSFERS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A061	TOTAL SCHOLARSHIP			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A06103	Cash awards			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
002	Cash Awards-(Widows & Orphans)			400,000	400,000	400,000
A09	TOTAL PHYSICAL ASSETS			<u>340,000</u>	<u>40,000</u>	<u>302,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>320,000</u>	<u>20,000</u>	<u>301,000</u>
A09601	Purchase of Plant and Machinery			<u>320,000</u>	<u>20,000</u>	<u>301,000</u>
001	Purchase of Plant & Machinery			20,000	20,000	1,000
002	Purchase Sewing Machines for Poor Females			300,000		300,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			20,000	20,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>190,000</u>	<u>310,000</u>	<u>220,000</u>
A130	TOTAL TRANSPORT			<u>170,000</u>	<u>290,000</u>	<u>200,000</u>
A13001	Transport			<u>170,000</u>	<u>290,000</u>	<u>200,000</u>
001	Transport			170,000	290,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			10,000	10,000	10,000

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SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
DM1154	Social Welfare Officer Comprehensive Community Center Diamer					

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GL1153	Social Welfare Officer Social Services Medical Center Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,893,000</u>	<u>2,876,000</u>	<u>2,876,000</u>
A011	TOTAL PAY	5		<u>1,150,000</u>	<u>1,417,000</u>	<u>1,417,000</u>
A011-1	TOTAL PAY OF OFFICERS	2		<u>418,000</u>	<u>694,000</u>	<u>694,000</u>
A01101	Total Basic Pay	2		<u>418,000</u>	<u>681,000</u>	<u>681,000</u>
S092	Social Welfare Officer (BPS-17)	2				
A01103	Special pay				13,000	13,000
A011-2	TOTAL PAY OF OTHER STAFF	3		<u>732,000</u>	<u>723,000</u>	<u>723,000</u>
A01151	Total Pay of Other Staff	3		<u>615,000</u>	<u>658,000</u>	<u>658,000</u>
A068	Assistant (BPS-16)	1				
D159	Driver (BPS-05)	1				
N006	Naib Qasid (BPS-02)	1				
A01153	Special pay			117,000	65,000	65,000
A012	TOTAL ALLOWANCES			<u>1,743,000</u>	<u>1,459,000</u>	<u>1,459,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,428,000</u>	<u>1,140,000</u>	<u>1,140,000</u>
A01202	House rent Allowance			125,000	122,000	122,000
A01203	Conveyance allowance			149,000	165,000	165,000
A0120D	Integrated Allowance			7,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			524,000	278,000	278,000
A0120X	Ad - hoc Allowance - 2010			212,000		
A01211	Hill allowance			5,000	3,000	3,000
A01217	Medical allowance			88,000	84,000	84,000
A0122M	Ad-hoc Relief Allowance-2016			123,000	124,000	124,000
A0122Y	Ad-hoc Relief Allowance 2017				101,000	101,000
A01236	Deputation allowance			195,000	253,000	253,000
A01238	Charge allowance				6,000	6,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GL1153	Social Welfare Officer Social Services Medical Center Gilgit					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>315,000</u>	<u>319,000</u>	<u>319,000</u>
A01271	Overtime allowance			10,000	10,000	10,000
A01272	Night duty allowance			10,000	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			<u>200,000</u>	<u>204,000</u>	<u>204,000</u>
001	Contingent Paid Staff			200,000	204,000	204,000
A03	TOTAL OPERATING EXPENSES			<u>2,884,000</u>	<u>4,216,000</u>	<u>2,771,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201	Postage and telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			26,000	26,000	26,000
A033	TOTAL UTILITIES			<u>350,000</u>	<u>82,000</u>	<u>82,000</u>
A03304	Hot and cold weather charges			<u>350,000</u>	<u>82,000</u>	<u>82,000</u>
003	Gilgit-Baltistan Weather Charges			350,000	82,000	82,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>260,000</u>	<u>260,000</u>	<u>410,000</u>
A03805	Travelling allowance			100,000	100,000	150,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>150,000</u>	<u>150,000</u>	<u>250,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			150,000	150,000	250,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>2,241,000</u>	<u>3,841,000</u>	<u>2,246,000</u>
A03901	Stationery			120,000	120,000	130,000
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GL1153	Social Welfare Officer Social Services Medical Center Gilgit					
001	Conferences / Seminars / Workshops / Symposia			100,000	100,000	100,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Uniforms and Protective Clothing			6,000	6,000	6,000
A03907	Advertising & Publicity			5,000	5,000	
A03927	Purchase of drug and medicines			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	Purchase of Drugs and Medicines			1,500,000	1,500,000	1,500,000
A03970	Others			<u>500,000</u>	<u>2,100,000</u>	<u>500,000</u>
001	Others			100,000	2,100,000	100,000
015	Others (P/O Supporting Items to Disable Persons)			400,000		400,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>40,000</u>	<u>2,140,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>2,120,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>20,000</u>	<u>2,120,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			20,000	2,120,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			20,000	20,000	1,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GL1153	Social Welfare Officer Social Services Medical Center Gilgit					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>120,000</u>	<u>270,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>250,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>250,000</u>
001	Transport			100,000	100,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			10,000	10,000	10,000
Social Welfare Officer Social Services Medical Center Gilgit				5,939,000	9,354,000	5,921,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GL1154	Social Welfare Officer Comprehensive Community Center Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,905,000</u>	<u>9,536,000</u>	<u>9,633,000</u>
A011	TOTAL PAY		14	<u>4,790,000</u>	<u>5,561,000</u>	<u>5,561,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	<u>2,041,000</u>	<u>1,828,000</u>	<u>1,828,000</u>
A01101	Total Basic Pay		2	<u>1,076,000</u>	<u>1,513,000</u>	<u>1,513,000</u>
S092	Social Welfare Officer	(BPS-17)	2			
A01102	Personal pay			96,000	210,000	210,000
A01103	Special pay			869,000	105,000	105,000
A011-2	TOTAL PAY OF OTHER STAFF		12	<u>2,749,000</u>	<u>3,733,000</u>	<u>3,733,000</u>
A01151	Total Pay of Other Staff		12	<u>2,314,000</u>	<u>3,308,000</u>	<u>3,308,000</u>
L093	Lower Division Clerk	(BPS-11)	1			
L044	Lead Health Visitor (LHV)	(BPS-09)	1			
A054	ALW	(BPS-08)	2			
V014	Vocational Training Instructor	(BPS-08)	2			
D159	Driver	(BPS-07)	1			
R047	RYW	(BPS-07)	2			
C053	Chowkidar	(BPS-02)	1			
M046	Mid Wife (Dai)	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	1			
A01152	Personal pay			103,000	183,000	183,000
A01153	Special pay			332,000	242,000	242,000
A012	TOTAL ALLOWANCES			<u>4,115,000</u>	<u>3,975,000</u>	<u>4,072,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,791,000</u>	<u>3,748,000</u>	<u>3,748,000</u>
A01202	House rent Allowance			335,000	337,000	337,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GL1154	Social Welfare Officer Comprehensive Community Center Gilgit					
A01203	Conveyance allowance			326,000	405,000	405,000
A0120D	Integrated Allowance			12,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			1,061,000	757,000	757,000
A0120X	Ad - hoc Allowance - 2010			748,000		
A01211	Hill allowance			15,000	15,000	15,000
A01217	Medical allowance			302,000	301,000	301,000
A01222	Hardship allowance				31,000	31,000
A0122M	Ad-hoc Relief Allowance-2016			423,000	435,000	435,000
A0122Y	Ad-hoc Relief Allowance 2017				525,000	525,000
A01236	Deputation allowance			569,000	938,000	938,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>324,000</u>	<u>227,000</u>	<u>324,000</u>
A01271	Overtime allowance			5,000	5,000	5,000
A01272	Night duty allowance			5,000	5,000	5,000
A01273	Honoraria			60,000	60,000	60,000
A01274	Medical charges			80,000		80,000
A01277	Contingent paid staff			<u>150,000</u>	<u>133,000</u>	<u>150,000</u>
001	Contingent Paid Staff			150,000	133,000	150,000
A01289	Teaching Allowance			24,000	24,000	24,000
A03	TOTAL OPERATING EXPENSES			<u>1,073,000</u>	<u>1,054,000</u>	<u>1,160,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			15,000	15,000	15,000
A033	TOTAL UTILITIES			<u>515,000</u>	<u>228,000</u>	<u>247,000</u>
A03303	Electricity			35,000	16,000	35,000
A03304	Hot and cold weather charges			<u>480,000</u>	<u>212,000</u>	<u>212,000</u>
003	Gilgit-Baltistan Weather Charges			480,000	212,000	212,000
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>518,000</u>	<u>500,000</u>
A03402	Rent for office building			<u>200,000</u>	<u>518,000</u>	<u>500,000</u>

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GL1154	Social Welfare Officer Comprehensive Community Center Gilgit					
001	Rent for Office Building			200,000	518,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>110,000</u>	<u>160,000</u>
A03805	Travelling allowance			100,000	100,000	150,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>231,000</u>	<u>181,000</u>	<u>236,000</u>
A03901	Stationery			60,000	60,000	70,000
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			<u>50,000</u>		<u>50,000</u>
001	Conferences / Seminars / Workshops / Symposia			50,000		50,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Uniforms and Protective Clothing			6,000	6,000	6,000
A03907	Advertising & Publicity			5,000	5,000	
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>256,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>256,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R				256,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GL1154	Social Welfare Officer Comprehensive Community Center Gilgit					
A06	TOTAL TRANSFERS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A061	TOTAL SCHOLARSHIP			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A06103	Cash awards			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
002	Cash Awards-(Widows & Orphans)			400,000	400,000	400,000
A09	TOTAL PHYSICAL ASSETS			<u>440,000</u>	<u>40,000</u>	<u>402,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>420,000</u>	<u>20,000</u>	<u>401,000</u>
A09601	Purchase of Plant and Machinery			<u>420,000</u>	<u>20,000</u>	<u>401,000</u>
001	Purchase of Plant & Machinery			20,000	20,000	1,000
002	Purchase Sewing Machines for Poor Females			400,000		400,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			20,000	20,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			10,000	10,000	10,000

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SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GL1154	Social Welfare Officer Comprehensive Community Center Gilgit					
Social Welfare Officer Comprehensive Community Center Gilgit				10,840,000	11,306,000	11,618,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GN1153	Social Welfare Officer Social Services Medical Center Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,954,000</u>	<u>3,571,000</u>	<u>3,588,000</u>
A011	TOTAL PAY	6		<u>1,358,000</u>	<u>2,043,000</u>	<u>2,043,000</u>
A011-1	TOTAL PAY OF OFFICERS	2		<u>695,000</u>	<u>1,090,000</u>	<u>1,090,000</u>
A01101	Total Basic Pay	2		<u>655,000</u>	<u>928,000</u>	<u>928,000</u>
S092	Social Welfare Officer (BPS-17)	2				
A01102	Personal pay			14,000	97,000	97,000
A01103	Special pay			26,000	65,000	65,000
A011-2	TOTAL PAY OF OTHER STAFF	4		<u>663,000</u>	<u>953,000</u>	<u>953,000</u>
A01151	Total Pay of Other Staff	4		<u>603,000</u>	<u>885,000</u>	<u>885,000</u>
A068	Assistant (BPS-16)	1				
L093	Lower Division Clerk (BPS-11)	1				
D159	Driver (BPS-05)	1				
N006	Naib Qasid (BPS-02)	1				
A01153	Special pay			60,000	68,000	68,000
A012	TOTAL ALLOWANCES			<u>1,596,000</u>	<u>1,528,000</u>	<u>1,545,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,410,000</u>	<u>1,359,000</u>	<u>1,359,000</u>
A01202	House rent Allowance			102,000	102,000	102,000
A01203	Conveyance allowance			186,000	198,000	198,000
A0120D	Integrated Allowance			5,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			379,000	291,000	291,000
A0120X	Ad - hoc Allowance - 2010			292,000		
A01211	Hill allowance			6,000	5,000	5,000
A01217	Medical allowance			128,000	125,000	125,000
A0122M	Ad-hoc Relief Allowance-2016			130,000	164,000	164,000
A0122Y	Ad-hoc Relief Allowance 2017				160,000	160,000

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GN1153	Social Welfare Officer Social Services Medical Center Ghanche					
A01236	Deputation allowance			182,000	310,000	310,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>186,000</u>	<u>169,000</u>	<u>186,000</u>
A01271	Overtime allowance			1,000	1,000	1,000
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			80,000	80,000	80,000
A01277	Contingent paid staff			<u>80,000</u>	<u>63,000</u>	<u>80,000</u>
001	Contingent Paid Staff			80,000	63,000	80,000
A03	TOTAL OPERATING EXPENSES			<u>1,481,000</u>	<u>1,016,000</u>	<u>1,234,000</u>
A032	TOTAL COMMUNICATIONS			<u>36,000</u>	<u>33,000</u>	<u>36,000</u>
A03201	Postage and telegraph			6,000	3,000	6,000
A03202	Telephone and trunk call			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>350,000</u>	<u>88,000</u>	<u>88,000</u>
A03304	Hot and cold weather charges			<u>350,000</u>	<u>88,000</u>	<u>88,000</u>
003	Gilgit-Baltistan Weather Charges			350,000	88,000	88,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A03805	Travelling allowance			90,000	90,000	100,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>995,000</u>	<u>795,000</u>	<u>1,000,000</u>
A03901	Stationery			70,000	70,000	80,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GN1153	Social Welfare Officer Social Services Medical Center Ghanche					
A03907	Advertising & Publicity			5,000	5,000	
A03927	Purchase of drug and medicines			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Purchase of Drugs and Medicines			500,000	500,000	500,000
A03970	Others			<u>400,000</u>	<u>200,000</u>	<u>400,000</u>
001	Others			100,000	200,000	100,000
015	Others (P/O Supporting Items to Disable Persons)			300,000		300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>40,000</u>	<u>40,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			20,000	20,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			20,000	20,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GN1153	Social Welfare Officer Social Services Medical Center Ghanche					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			10,000	10,000	10,000
Social Welfare Officer Social Services Medical Center Ghanche				4,497,000	4,649,000	4,846,000

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GN1154	Social Welfare Officer Comprehensive Community Center Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,922,000</u>	<u>8,743,000</u>	<u>8,743,000</u>
A011	TOTAL PAY	15		<u>3,195,000</u>	<u>4,899,000</u>	<u>4,899,000</u>
A011-1	TOTAL PAY OF OFFICERS	2		<u>850,000</u>	<u>1,356,000</u>	<u>1,356,000</u>
A01101	Total Basic Pay	2		<u>770,000</u>	<u>1,043,000</u>	<u>1,043,000</u>
S092	Social Welfare Officer (BPS-17)	2				
A01102	Personal pay			72,000	305,000	305,000
A01103	Special pay			8,000	8,000	8,000
A011-2	TOTAL PAY OF OTHER STAFF	13		<u>2,345,000</u>	<u>3,543,000</u>	<u>3,543,000</u>
A01151	Total Pay of Other Staff	13		<u>2,132,000</u>	<u>3,278,000</u>	<u>3,278,000</u>
A068	Assistant (BPS-16)	1				
N048	Nursery Teacher (BPS-15)	2				
L093	Lower Division Clerk (BPS-11)	1				
L019	Lady Health Visitor (BPS-09)	1				
V014	Vocational Tranining Instructor (BPS-08)	2				
D159	Driver (BPS-05)	1				
C053	Chowkidar (BPS-02)	1				
M046	Mid Wife (Dai) (BPS-02)	1				
N006	Naib Qasid (BPS-02)	2				
S006	Sanitary Worker (BPS-01)	1				
A01153	Special pay			213,000	265,000	265,000
A012	TOTAL ALLOWANCES			<u>3,727,000</u>	<u>3,844,000</u>	<u>3,844,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,133,000</u>	<u>3,262,000</u>	<u>3,262,000</u>
A01202	House rent Allowance			238,000	247,000	247,000

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GN1154	Social Welfare Officer Comprehensive Community Center Ghanche					
A01203	Conveyance allowance			371,000	428,000	428,000
A0120D	Integrated Allowance			13,000	20,000	20,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			721,000	595,000	595,000
A0120X	Ad - hoc Allowance - 2010			632,000		
A01211	Hill allowance			18,000	17,000	17,000
A01217	Medical allowance			324,000	406,000	406,000
A0122M	Ad-hoc Relief Allowance-2016			318,000	377,000	377,000
A0122Y	Ad-hoc Relief Allowance 2017				376,000	376,000
A01236	Deputation allowance			426,000	742,000	742,000
A01238	Charge allowance			72,000	54,000	54,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>594,000</u>	<u>582,000</u>	<u>582,000</u>
A01271	Overtime allowance			20,000	20,000	20,000
A01273	Honoraria			100,000	100,000	100,000
A01274	Medical charges			300,000	300,000	300,000
A01277	Contingent paid staff			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Contingent Paid Staff			150,000	150,000	150,000
A01289	Teaching Allowance			24,000	12,000	12,000
A03	TOTAL OPERATING EXPENSES			<u>1,100,000</u>	<u>814,000</u>	<u>869,000</u>
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			16,000	16,000	16,000
A033	TOTAL UTILITIES			<u>505,000</u>	<u>219,000</u>	<u>219,000</u>
A03303	Electricity			5,000	5,000	5,000
A03304	Hot and cold weather charges			<u>500,000</u>	<u>214,000</u>	<u>214,000</u>
003	Gilgit-Baltistan Weather Charges			500,000	214,000	214,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>310,000</u>	<u>310,000</u>	<u>360,000</u>
A03805	Travelling allowance			100,000	100,000	120,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GN1154	Social Welfare Officer Comprehensive Community Center Ghanche					
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>200,000</u>	<u>230,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	200,000	230,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>267,000</u>	<u>267,000</u>	<u>272,000</u>
A03901	Stationery			90,000	90,000	100,000
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Conferences / Seminars / Workshops / Symposia			50,000	50,000	50,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Uniforms and Protective Clothing			12,000	12,000	12,000
A03907	Advertising & Publicity			5,000	5,000	
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GN1154	Social Welfare Officer Comprehensive Community Center Ghanche					
A061	TOTAL SCHOLARSHIP			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A06103	Cash awards			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
002	Cash Awards-(Widows & Orphans)			300,000	300,000	300,000
A09	TOTAL PHYSICAL ASSETS			<u>440,000</u>	<u>40,000</u>	<u>402,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>420,000</u>	<u>20,000</u>	<u>401,000</u>
A09601	Purchase of Plant and Machinery			<u>420,000</u>	<u>20,000</u>	<u>401,000</u>
001	Purchase of Plant & Machinery			20,000	20,000	1,000
002	Purchase Sewing Machines for Poor Females			400,000		400,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			20,000	20,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transport			150,000	150,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			10,000	10,000	10,000

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SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GN1154	Social Welfare Officer Comprehensive Community Center Ghanche					
Social Welfare Officer Comprehensive Community Center Ghanche				8,934,000	10,069,000	10,486,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GZ1153	Social Welfare Officer Social Services Medical Center Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,538,000</u>	<u>3,646,000</u>	<u>3,647,000</u>
A011	TOTAL PAY	6		<u>1,022,000</u>	<u>1,966,000</u>	<u>1,966,000</u>
A011-1	TOTAL PAY OF OFFICERS	2		<u>438,000</u>	<u>1,236,000</u>	<u>1,236,000</u>
A01101	Total Basic Pay	2		<u>438,000</u>	<u>1,188,000</u>	<u>1,188,000</u>
S092	Social Welfare Officer (BPS-17)	2				
A01103	Special pay				48,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF	4		<u>584,000</u>	<u>730,000</u>	<u>730,000</u>
A01151	Total Pay of Other Staff	4		<u>525,000</u>	<u>677,000</u>	<u>677,000</u>
A068	Assistant (BPS-16)	1				
L093	Lower Division Clerk (BPS-11)	1				
D159	Driver (BPS-05)	1				
N006	Naib Qasid (BPS-02)	1				
A01153	Special pay			59,000	53,000	53,000
A012	TOTAL ALLOWANCES			<u>1,516,000</u>	<u>1,680,000</u>	<u>1,681,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,289,000</u>	<u>1,428,000</u>	<u>1,428,000</u>
A01202	House rent Allowance			106,000	124,000	124,000
A01203	Conveyance allowance			135,000	228,000	228,000
A0120D	Integrated Allowance			3,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			504,000	275,000	275,000
A0120X	Ad - hoc Allowance - 2010			181,000		
A01211	Hill allowance			5,000	5,000	5,000
A01217	Medical allowance			89,000	115,000	115,000
A0122M	Ad-hoc Relief Allowance-2016			117,000	150,000	150,000
A0122Y	Ad-hoc Relief Allowance 2017				159,000	159,000
A01236	Deputation allowance			149,000	368,000	368,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GZ1153	Social Welfare Officer Social Services Medical Center Ghizer					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>227,000</u>	<u>252,000</u>	<u>253,000</u>
A01271	Overtime allowance			5,000	5,000	5,000
A01272	Night duty allowance			1,000		1,000
A01273	Honoraria			30,000	30,000	30,000
A01274	Medical charges			40,000	40,000	40,000
A01277	Contingent paid staff			<u>150,000</u>	<u>177,000</u>	<u>177,000</u>
001	Contingent Paid Staff			150,000	177,000	177,000
A01278	Leave salary			1,000		
A03	TOTAL OPERATING EXPENSES			<u>1,375,000</u>	<u>933,000</u>	<u>1,260,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>31,000</u>	<u>33,000</u>
A03201	Postage and telegraph			2,000		2,000
A03202	Telephone and trunk call			31,000	31,000	31,000
A033	TOTAL UTILITIES			<u>260,000</u>	<u>128,000</u>	<u>100,000</u>
A03304	Hot and cold weather charges			<u>260,000</u>	<u>128,000</u>	<u>100,000</u>
003	Gilgit-Baltistan Weather Charges			260,000	128,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>56,000</u>	<u>138,000</u>	<u>86,000</u>
A03805	Travelling allowance			50,000	102,000	80,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				<u>30,000</u>	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				30,000	
A03808	Conveyance charges (Govt.)			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>1,026,000</u>	<u>636,000</u>	<u>1,041,000</u>
A03901	Stationery			50,000	21,000	70,000
A03902	Printing and publication			5,000		5,000

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GZ1153	Social Welfare Officer Social Services Medical Center Ghizer					
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>6,000</u>		<u>6,000</u>
001	Uniforms and Protective Clothing			6,000		6,000
A03907	Advertising & Publicity			5,000	5,000	
A03927	Purchase of drug and medicines			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Purchase of Drugs and Medicines			500,000	500,000	500,000
A03970	Others			<u>450,000</u>	<u>100,000</u>	<u>450,000</u>
001	Others			100,000	100,000	100,000
015	Others (P/O Supporting Items to Disable Persons)			350,000		350,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>60,000</u>	<u>60,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			10,000	10,000	1,000

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SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GZ1153	Social Welfare Officer Social Services Medical Center Ghizer					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>60,000</u>	<u>20,000</u>
A130	TOTAL TRANSPORT				<u>50,000</u>	
A13001	Transport				<u>50,000</u>	
001	Transport				50,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>		<u>10,000</u>
001	Machinery and Equipment			10,000		10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			10,000	10,000	10,000
Social Welfare Officer Social Services Medical Center Ghizer				3,995,000	4,699,000	4,931,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GZ1154	Social Welfare Officer Comprehensive Community Center Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,816,000</u>	<u>6,729,000</u>	<u>6,732,000</u>
A011	TOTAL PAY	14		<u>2,770,000</u>	<u>3,800,000</u>	<u>3,800,000</u>
A011-1	TOTAL PAY OF OFFICERS	1		<u>418,000</u>	<u>646,000</u>	<u>646,000</u>
A01101	Total Basic Pay	1		<u>418,000</u>	<u>629,000</u>	<u>629,000</u>
S092	Social Welfare Officer (BPS-17)	1				
A01103	Special pay				17,000	17,000
A011-2	TOTAL PAY OF OTHER STAFF	13		<u>2,352,000</u>	<u>3,154,000</u>	<u>3,154,000</u>
A01151	Total Pay of Other Staff	13		<u>2,083,000</u>	<u>2,960,000</u>	<u>2,960,000</u>
N048	Nursery Teacher (BPS-15)	2				
U019	Upper Division Clerk (BPS-14)	1				
L093	Lower Division Clerk (BPS-11)	1				
L064	LHV (BPS-09)	1				
V014	Vocational Tranining (BPS-08) Instructor	2				
D159	Driver (BPS-05)	1				
C053	Chowkidar (BPS-02)	1				
D006	Dai (BPS-02)	1				
N006	Naib Qasid (BPS-02)	2				
S006	Sanitary Worker (BPS-02)	1				
A01153	Special pay			269,000	194,000	194,000
A012	TOTAL ALLOWANCES			<u>3,046,000</u>	<u>2,929,000</u>	<u>2,932,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,691,000</u>	<u>2,578,000</u>	<u>2,578,000</u>
A01202	House rent Allowance			228,000	208,000	208,000
A01203	Conveyance allowance			396,000	299,000	299,000

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GZ1154	Social Welfare Officer Comprehensive Community Center Ghizer					
A0120D	Integrated Allowance			13,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			591,000	501,000	501,000
A0120X	Ad - hoc Allowance - 2010			489,000		
A01211	Hill allowance			17,000	12,000	12,000
A01217	Medical allowance			281,000	244,000	244,000
A0122M	Ad-hoc Relief Allowance-2016			289,000	332,000	332,000
A0122Y	Ad-hoc Relief Allowance 2017				299,000	299,000
A01236	Deputation allowance			387,000	675,000	675,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>355,000</u>	<u>351,000</u>	<u>354,000</u>
A01271	Overtime allowance			5,000	5,000	5,000
A01272	Night duty allowance			5,000	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			<u>220,000</u>	<u>216,000</u>	<u>220,000</u>
001	Contingent Paid Staff			220,000	216,000	220,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			24,000	24,000	24,000
A03	TOTAL OPERATING EXPENSES			<u>1,451,000</u>	<u>1,147,000</u>	<u>1,252,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>521,000</u>	<u>247,000</u>	<u>247,000</u>
A03303	Electricity			21,000	21,000	21,000
A03304	Hot and cold weather charges			<u>500,000</u>	<u>226,000</u>	<u>226,000</u>
003	Gilgit-Baltistan Weather Charges			500,000	226,000	226,000
A034	TOTAL OCCUPANCY COSTS			<u>264,000</u>	<u>264,000</u>	<u>264,000</u>
A03402	Rent for office building			<u>264,000</u>	<u>264,000</u>	<u>264,000</u>
001	Rent for Office Building			264,000	264,000	264,000

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GZ1154	Social Welfare Officer Comprehensive Community Center Ghizer					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>393,000</u>	<u>363,000</u>	<u>453,000</u>
A03805	Travelling allowance			170,000	170,000	200,000
A03806	Transportation of Goods (Govt.)			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Transportation of Goods			3,000	3,000	3,000
A03807	P.O.L Charges A.planes			<u>220,000</u>	<u>190,000</u>	<u>250,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			220,000	190,000	250,000
A039	TOTAL GENERAL			<u>238,000</u>	<u>238,000</u>	<u>253,000</u>
A03901	Stationery			70,000	70,000	90,000
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Conferences / Seminars / Workshops / Symposia			50,000	50,000	50,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Uniforms and Protective Clothing			3,000	3,000	3,000
A03907	Advertising & Publicity			5,000	5,000	
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GZ1154	Social Welfare Officer Comprehensive Community Center Ghizer					
A06	TOTAL TRANSFERS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A061	TOTAL SCHOLARSHIP			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A06103	Cash awards			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
002	Cash Awards-(Widows & Orphans)			300,000	300,000	300,000
A09	TOTAL PHYSICAL ASSETS			<u>302,000</u>	<u>2,000</u>	<u>302,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>301,000</u>	<u>1,000</u>	<u>301,000</u>
A09601	Purchase of Plant and Machinery			<u>301,000</u>	<u>1,000</u>	<u>301,000</u>
001	Purchase of Plant & Machinery			1,000	1,000	1,000
002	Purchase Sewing Machines for Poor Females			300,000		300,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>130,000</u>	<u>180,000</u>
A130	TOTAL TRANSPORT			<u>160,000</u>	<u>110,000</u>	<u>160,000</u>
A13001	Transport			<u>160,000</u>	<u>110,000</u>	<u>160,000</u>
001	Transport			160,000	110,000	160,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GZ1154	Social Welfare Officer Comprehensive Community Center Ghizer					
A13201	Furniture and Fixtures			10,000	10,000	10,000
Social Welfare Officer Comprehensive Community Center Ghizer				8,051,000	8,310,000	8,768,000

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
SD1153	Social Welfare Officer Social Services Medical Center Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,873,000</u>	<u>127,000</u>	<u>2,872,000</u>
A011	TOTAL PAY	4		<u>1,419,000</u>		<u>1,419,000</u>
A011-1	TOTAL PAY OF OFFICERS	1		<u>785,000</u>		<u>785,000</u>
A01101	Total Basic Pay	1		<u>666,000</u>		<u>666,000</u>
S092	Social Welfare Officer (BPS-17)	1				
A01102	Personal pay			56,000		56,000
A01103	Special pay			63,000		63,000
A011-2	TOTAL PAY OF OTHER STAFF	3		<u>634,000</u>		<u>634,000</u>
A01151	Total Pay of Other Staff	3		<u>561,000</u>		<u>561,000</u>
U019	Upper Division Clerk (BPS-14)	1				
D159	Driver (BPS-05)	1				
N006	Naib Qasid (BPS-02)	1				
A01153	Special pay			73,000		73,000
A012	TOTAL ALLOWANCES			<u>1,454,000</u>	<u>127,000</u>	<u>1,453,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,241,000</u>		<u>1,241,000</u>
A01202	House rent Allowance			67,000		67,000
A01203	Conveyance allowance			137,000		137,000
A01207	Washing Allowance			4,000		4,000
A01208	Dress Allowance			3,000		3,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			287,000		287,000
A0120X	Ad - hoc Allowance - 2010			341,000		341,000
A01211	Hill allowance			5,000		5,000
A01217	Medical allowance			106,000		106,000
A0122M	Ad-hoc Relief Allowance-2016			120,000		120,000
A01236	Deputation allowance			168,000		168,000

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
SD1153	Social Welfare Officer Social Services Medical Center Skardu					
A01244	Adhoc relief			3,000		3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>213,000</u>	<u>127,000</u>	<u>212,000</u>
A01271	Overtime allowance			7,000	7,000	7,000
A01272	Night duty allowance			5,000		5,000
A01273	Honoraria			20,000	20,000	20,000
A01274	Medical charges			80,000		80,000
A01277	Contingent paid staff			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Contingent Paid Staff			100,000	100,000	100,000
A01278	Leave salary			1,000		
A03	TOTAL OPERATING EXPENSES			<u>2,168,000</u>	<u>1,733,500</u>	<u>2,163,000</u>
A032	TOTAL COMMUNICATIONS			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			36,000	36,000	36,000
A033	TOTAL UTILITIES			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A03304	Hot and cold weather charges			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
003	Gilgit-Baltistan Weather Charges			400,000	400,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>85,500</u>	<u>120,000</u>
A03805	Travelling allowance			110,000	75,500	110,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>1,607,000</u>	<u>1,207,000</u>	<u>1,602,000</u>
A03901	Stationery			80,000	80,000	80,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
SD1153	Social Welfare Officer Social Services Medical Center Skardu					
A03906	Uniforms and protective clothing			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Uniforms and Protective Clothing			12,000	12,000	12,000
A03907	Advertising & Publicity			5,000	5,000	
A03927	Purchase of drug and medicines			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Purchase of Drugs and Medicines			1,000,000	1,000,000	1,000,000
A03970	Others			<u>500,000</u>	<u>100,000</u>	<u>500,000</u>
001	Others			100,000	100,000	100,000
015	Others (P/O Supporting Items to Disable Persons)			400,000		400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>40,000</u>	<u>40,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			20,000	20,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			20,000	20,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
SD1153	Social Welfare Officer Social Services Medical Center Skardu					
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			10,000	10,000	10,000
Social Welfare Officer Social Services Medical Center Skardu				5,102,000	1,920,500	5,058,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
SD1154	Social Welfare Officer Comprehensive Community Center Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,023,000</u>	<u>813,000</u>	<u>812,000</u>
A011	TOTAL PAY		14	<u>4,014,000</u>	<u>323,000</u>	<u>323,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	<u>1,095,000</u>	<u>237,000</u>	<u>237,000</u>
A01101	Total Basic Pay		2	<u>1,082,000</u>	<u>230,000</u>	<u>230,000</u>
S092	Social Welfare Officer	(BPS-17)	2			
A01102	Personal pay			13,000	7,000	7,000
A011-2	TOTAL PAY OF OTHER STAFF		12	<u>2,919,000</u>	<u>86,000</u>	<u>86,000</u>
A01151	Total Pay of Other Staff		12	<u>2,453,000</u>	<u>80,000</u>	<u>80,000</u>
L093	Lower Division Clerk	(BPS-11)	1			
L044	Lead Health Visitor (LHV)	(BPS-09)	1			
A054	ALW	(BPS-08)	2			
V014	Vocational Training Instructor	(BPS-08)	2			
R047	RYW	(BPS-07)	2			
D159	Driver	(BPS-05)	1			
C053	Chowkidar	(BPS-02)	1			
M046	Mid Wife (Dai)	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	1			
A01152	Personal pay			43,000		
A01153	Special pay			423,000	6,000	6,000
A012	TOTAL ALLOWANCES			<u>4,009,000</u>	<u>490,000</u>	<u>489,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,753,000</u>	<u>242,000</u>	<u>242,000</u>
A01202	House rent Allowance			241,000	15,000	15,000
A01203	Conveyance allowance			411,000	28,000	28,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
SD1154	Social Welfare Officer Comprehensive Community Center Skardu					
A01207	Washing Allowance			5,000		
A0120D	Integrated Allowance			5,000		
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			963,000	68,000	68,000
A0120X	Ad - hoc Allowance - 2010			839,000	3,000	3,000
A01211	Hill allowance			17,000	1,000	1,000
A01217	Medical allowance			310,000	19,000	19,000
A0122M	Ad-hoc Relief Allowance-2016			431,000	26,000	26,000
A0122Y	Ad-hoc Relief Allowance 2017				30,000	30,000
A01236	Deputation allowance			529,000	52,000	52,000
A01244	Adhoc relief			2,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>256,000</u>	<u>248,000</u>	<u>247,000</u>
A01271	Overtime allowance			8,000	8,000	8,000
A01272	Night duty allowance			10,000	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			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Contingent Paid Staff			100,000	100,000	100,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			12,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES			<u>1,269,000</u>	<u>1,269,000</u>	<u>1,274,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			47,000	47,000	47,000
A033	TOTAL UTILITIES			<u>472,000</u>	<u>472,000</u>	<u>472,000</u>
A03303	Electricity			22,000	22,000	22,000
A03304	Hot and cold weather charges			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
003	Gilgit-Baltistan Weather Charges			450,000	450,000	450,000
A034	TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
SD1154	Social Welfare Officer Comprehensive Community Center Skardu					
A03402	Rent for office building			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
001	Rent for Office Building			240,000	240,000	240,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
A03805	Travelling allowance			120,000	120,000	130,000
A03806	Transportation of Goods (Govt.)			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Transportation of Goods			15,000	15,000	15,000
A03808	Conveyance charges (Govt.)			15,000	15,000	15,000
A039	TOTAL GENERAL			<u>352,000</u>	<u>352,000</u>	<u>347,000</u>
A03901	Stationery			150,000	150,000	150,000
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Conferences / Seminars / Workshops / Symposia			75,000	75,000	75,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Uniforms and Protective Clothing			12,000	12,000	12,000
A03907	Advertising & Publicity			5,000	5,000	
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
SD1154	Social Welfare Officer Comprehensive Community Center Skardu					
A06	TOTAL TRANSFERS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A061	TOTAL SCHOLARSHIP			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A06103	Cash awards			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002	Cash Awards-(Widows & Orphans)			500,000	500,000	500,000
A09	TOTAL PHYSICAL ASSETS			<u>440,000</u>	<u>40,000</u>	<u>402,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>420,000</u>	<u>20,000</u>	<u>401,000</u>
A09601	Purchase of Plant and Machinery			<u>420,000</u>	<u>20,000</u>	<u>401,000</u>
001	Purchase of Plant & Machinery			20,000	20,000	1,000
002	Purchase Sewing Machines for Poor Females			400,000		400,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			20,000	20,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			10,000	10,000	10,000

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GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
SD1154	Social Welfare Officer Comprehensive Community Center Skardu					
Social Welfare Officer Comprehensive Community Center Skardu				10,254,000	2,644,000	3,010,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
GL1157	Director Population Welfare Department GB Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>128,391,000</u>	<u>124,573,000</u>
A011	TOTAL PAY		<u>345</u>		<u>68,773,000</u>	<u>66,190,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>29</u>		<u>12,435,000</u>	<u>11,522,000</u>
A01101	Total Basic Pay		<u>29</u>		<u>11,206,000</u>	<u>10,373,000</u>
D104	Director	(BPS-19)	1			
D041	Deputy Director	(BPS-18)	1			
A036	Administrative Officer	(BPS-17)	1			
A086	Assistant Director	(BPS-17)	1			
A093	Assistant Director (Technical)	(BPS-17)	1			
A135	Assistant Private Secretary	(BPS-17)	1			
D029	Demographer	(BPS-17)	1			
D141	District Population Welfare Officer	(BPS-17)	5			
L021	Lady Medical Officer	(BPS-17)	11			
S147	Superintendent	(BPS-17)	6			
A01103	Special pay				1,223,000	1,143,000
A01105	Qualification Pay				6,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>316</u>		<u>56,338,000</u>	<u>54,668,000</u>
A01151	Total Pay of Other Staff		<u>316</u>		<u>47,343,000</u>	<u>45,921,000</u>
S111	Statistical Assistant	(BPS-14)	1			
S117	Stenotypist	(BPS-14)	6			
S127	Store Supervisor	(BPS-14)	1			
A013	Accounts Assistant	(BPS-11)	3			
F003	Family Welfare Councilor	(BPS-11)	3			

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
GL1157	Director Population Welfare Department GB Gilgit					
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			
D159	Driver	(BPS-06)	15			
A174	Aya	(BPS-02)	43			
C053	Chowkidar	(BPS-02)	43			
N006	Naib Qasid	(BPS-02)	7			
S167	Sweeper	(BPS-02)	4			
S091	Social Mobilizer (Male)	(Fixed)	55			
A01153	Special pay				5,642,000	5,597,000
A01156	Total Pay of contract staff				<u>3,353,000</u>	<u>3,150,000</u>
A012	TOTAL ALLOWANCES				<u>59,618,000</u>	<u>58,383,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>59,118,000</u>	<u>57,883,000</u>
A01202	House rent Allowance				4,151,000	3,982,000
A01203	Conveyance allowance				6,584,000	6,410,000
A0120D	Integrated Allowance				25,000	15,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				3,225,000	3,180,000
A0120X	Ad - hoc Allowance - 2010				123,000	240,000
A01211	Hill allowance				330,000	328,000
A01216	Qualification allowance				1,000	1,000
A01217	Medical allowance				4,853,000	4,743,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
GL1157	Director Population Welfare Department GB Gilgit					
A0121A	Ad - hoc Allowance - 2011				1,000	1,000
A0121B	Health Professional Allowance				2,056,000	2,056,000
A0121M	Adhoc Relief Allowance - 2012				3,000	3,000
A0121N	Personal Allowance				8,000	8,000
A0121T	Adhoc Relief Allowance 2013				524,000	524,000
A0121Z	Adhoc Relief Allowance-2014				5,000	5,000
A01222	Hardship allowance				44,000	44,000
A01224	Entertainment allowance				6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				1,000	1,000
A0122M	Ad-hoc Relief Allowance-2016				4,923,000	4,822,000
A0122Y	Ad-hoc Relief Allowance 2017				5,877,000	5,784,000
A01239	Special allowance				26,081,000	25,546,000
A01252	Non Practicing Allowance				296,000	184,000
A01270	Other				<u>1,000</u>	
001	Others				1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>500,000</u>	<u>500,000</u>
A01274	Medical charges				500,000	500,000
A03	TOTAL OPERATING EXPENSES				<u>6,762,000</u>	<u>4,226,000</u>
A032	TOTAL COMMUNICATIONS				<u>141,000</u>	
A03202	Telephone and trunk call				85,000	
A03204	Electronic Communication				56,000	
A033	TOTAL UTILITIES				<u>4,220,000</u>	<u>4,226,000</u>
A03302	Water				20,000	
A03304	Hot and cold weather charges				<u>4,170,000</u>	<u>4,226,000</u>
003	Gilgit-Baltistan Weather Charges				4,170,000	4,226,000
A03370	Others				30,000	
A034	TOTAL OCCUPANCY COSTS				<u>859,000</u>	
A03402	Rent for office building				<u>859,000</u>	
001	Rent for Office Building				859,000	

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
GL1157	Director Population Welfare Department GB Gilgit					
A038	TOTAL TRAVEL & TRANSPORTATION				<u>687,000</u>	
A03806	Transportation of Goods (Govt.)				<u>59,000</u>	
001	Transportation of Goods				59,000	
A03807	P.O.L Charges A.planes				<u>628,000</u>	
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				628,000	
A039	TOTAL GENERAL				<u>855,000</u>	
A03901	Stationery				80,000	
A03903	Conference/seminars/workshops/ sym				<u>538,000</u>	
001	Conferences / Seminars / Workshops / Symposia				538,000	
A03905	Newspapers periodicals and books				<u>4,000</u>	
001	Newspapers, Periodicals and Books				4,000	
A03907	Advertising & Publicity				133,000	
A03970	Others				<u>100,000</u>	
001	Others				100,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>408,000</u>	
A130	TOTAL TRANSPORT				<u>408,000</u>	
A13001	Transport				<u>408,000</u>	
001	Transport				408,000	
Director Population Welfare Department GB Gilgit					135,561,000	128,799,000

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GC21032 (032)
ANTI-CORRUPTION DEPARTMENT GB
BUDGET ESTIMATES 2018-2019

DISTRICT	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
				SALARY	NON-SALARY	TOTAL
GILGIT	23	8,634,000	450,000	6,410,000	2,262,000	8,672,000
TOTAL	23	8,634,000	450,000	6,410,000	2,262,000	8,672,000

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GC21032 (032)
ANTI-CORRUPTION DEPARTMENT GB

	Rs
Charged:	0
Voted:	8,672,000
Total:	8,672,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
032108 ANTI-CORRUPTION ESTABLISHMENT	8,634,000	450,000	8,672,000
TOTAL	8,634,000	450,000	8,672,000

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GC21032 (032)
ANTI-CORRUPTION DEPARTMENT GB

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
GL1156	Director Anti-Corruption Gilgit-Baltistan	8,634,000	450,000	8,672,000
TOTAL		8,634,000	450,000	8,672,000

GC21032 (032)
ANTI-CORRUPTION DEPARTMENT GB

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>6,412,000</u>	<u>150,000</u>	<u>6,410,000</u>
A011	PAY	<u>2,650,000</u>		<u>2,650,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,200,000</u>		<u>1,200,000</u>
A01101	Basic Pay	1,000,000		1,000,000
A01103	Special pay	200,000		200,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,450,000</u>		<u>1,450,000</u>
A01151	Pay of Other Staff	1,200,000		1,200,000
A01153	Special pay	250,000		250,000
A012	ALLOWANCES	<u>3,762,000</u>	<u>150,000</u>	<u>3,760,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>3,610,000</u>		<u>3,610,000</u>
A01201	Senior post Allowance	100,000		100,000
A01202	House rent Allowance	350,000		350,000
A01203	Conveyance allowance	300,000		300,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	300,000		300,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	300,000		300,000
A0120X	Ad - hoc Allowance - 2010	600,000		600,000
A01211	Hill allowance	10,000		10,000
A01217	Medical allowance	250,000		250,000
A01228	Orderly allowance	100,000		100,000
A0122M	Ad-hoc Relief Allowance-2016	400,000		400,000
A01239	Special allowance	400,000		400,000
A01250	Incentive Allowance	500,000		500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>152,000</u>	<u>150,000</u>	<u>150,000</u>
A01274	Medical charges	150,000	150,000	150,000
A01277	Contingent paid staff	1,000		
A01278	Leave salary	1,000		
A03	TOTAL OPERATING EXPENSES	<u>1,351,000</u>	<u>300,000</u>	<u>1,341,000</u>
A032	COMMUNICATIONS	<u>50,000</u>		<u>50,000</u>
A03201	Postage and telegraph	20,000		20,000
A03202	Telephone and trunk call	30,000		30,000

GC21032 (032)
ANTI-CORRUPTION DEPARTMENT GB

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY OBJECT				
A033	UTILITIES	<u>330,000</u>		<u>330,000</u>
A03303	Electricity	30,000		30,000
A03304	Hot and cold weather charges	300,000		300,000
A034	OCCUPANCY COSTS	<u>1,000</u>		<u>1,000</u>
A03402	Rent for office building	1,000		1,000
A038	TRAVEL & TRANSPORTATION	<u>620,000</u>	<u>300,000</u>	<u>620,000</u>
A03805	Travelling allowance	300,000	300,000	300,000
A03806	Transportation of Goods (Govt.)	20,000		20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	300,000		300,000
A039	GENERAL	<u>350,000</u>		<u>340,000</u>
A03901	Stationery	150,000		150,000
A03902	Printing and publication	20,000		20,000
A03905	Newspapers periodicals and books	15,000		15,000
A03906	Uniforms and protective clothing	5,000		5,000
A03907	Advertising & Publicity	10,000		
A03970	Others	150,000		150,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>		<u>1,000</u>
A052	GRANTS-DOMESTIC	<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000		1,000
A06	TOTAL TRANSFERS	<u>50,000</u>		<u>50,000</u>
A063	ENTERTAINMENT & GIFTS	<u>50,000</u>		<u>50,000</u>
A06301	Entertainments & Gifts	50,000		50,000
A09	TOTAL PHYSICAL ASSETS	<u>700,000</u>		<u>700,000</u>

GC21032 (032)
ANTI-CORRUPTION DEPARTMENT GB

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A096	PURCHASE OF PLANT & MACHINERY	<u>350,000</u>		<u>350,000</u>
A09601	Purchase of Plant and Machinery	350,000		350,000
A097	PURCHASE FURNITURE & FIXTURE	<u>350,000</u>		<u>350,000</u>
A09701	Purchase of Furniture and Fixture	350,000		350,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>120,000</u>		<u>170,000</u>
A130	TRANSPORT	<u>100,000</u>		<u>150,000</u>
A13001	Transport	100,000		150,000
A131	MACHINERY AND EQUIPMENT	<u>10,000</u>		<u>10,000</u>
A13101	Machinery and Equipment	10,000		10,000
A132	FURNITURE AND FIXTURE	<u>10,000</u>		<u>10,000</u>
A13201	Furniture and Fixtures	10,000		10,000
NET TOTAL		8,634,000	450,000	8,672,000

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SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	5			5	
04	2			2	
11	4			4	
12	2			2	
16	4			4	
17	4			4	
18	1			1	
19	1			1	
TOTAL	23			23	

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ANTI-CORRUPTION DEPARTMENT GB

032108 ANTI-CORRUPTION ESTABLISHMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032108	ANTI-CORRUPTION ESTABLISHMENT					
GL1156	Director Anti-Corruption Gilgit-Baltistan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,412,000</u>	<u>150,000</u>	<u>6,410,000</u>
A011	TOTAL PAY		23	<u>2,650,000</u>		<u>2,650,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	<u>1,200,000</u>		<u>1,200,000</u>
A01101	Total Basic Pay		9	<u>1,000,000</u>		<u>1,000,000</u>
D104	Director	(BPS-19)	1			
D041	Deputy Director	(BPS-18)	1			
A019	AD/DSP Crime	(BPS-17)	1			
A098	Assistant Director Expert	(BPS-17)	1			
A102	Assistant Director Legal	(BPS-17)	1			
S147	Superintendent	(BPS-17)	1			
I020	Investigation Officer	(BPS-16)	1			
P065	Prosecuting Inspector	(BPS-16)	1			
T031	Tehsildar/Magistrate	(BPS-16)	1			
A01103	Special pay			200,000		200,000
A011-2	TOTAL PAY OF OTHER STAFF		14	<u>1,450,000</u>		<u>1,450,000</u>
A01151	Total Pay of Other Staff		14	<u>1,200,000</u>		<u>1,200,000</u>
A068	Assistant	(BPS-16)	1			
D021	Data Entry Operator	(BPS-12)	2			
L093	Lower Division Clerk	(BPS-11)	2			
S131	Sub Engineer	(BPS-11)	2			
D159	Driver	(BPS-04)	2			
C053	Chowkidar	(BPS-01)	2			
N006	Naib Qasid	(BPS-01)	2			
S167	Sweeper	(BPS-01)	1			

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032108 ANTI-CORRUPTION ESTABLISHMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032108	ANTI-CORRUPTION ESTABLISHMENT					
GL1156	Director Anti-Corruption Gilgit-Baltistan					
A01153	Special pay			250,000		250,000
A012	TOTAL ALLOWANCES			<u>3,762,000</u>	<u>150,000</u>	<u>3,760,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,610,000</u>		<u>3,610,000</u>
A01201	Senior post Allowance			100,000		100,000
A01202	House rent Allowance			350,000		350,000
A01203	Conveyance allowance			300,000		300,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			300,000		300,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			300,000		300,000
A0120X	Ad - hoc Allowance - 2010			600,000		600,000
A01211	Hill allowance			10,000		10,000
A01217	Medical allowance			250,000		250,000
A01228	Orderly allowance			100,000		100,000
A0122M	Ad-hoc Relief Allowance-2016			400,000		400,000
A01239	Special allowance			400,000		400,000
A01250	Incentive Allowance			500,000		500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>152,000</u>	<u>150,000</u>	<u>150,000</u>
A01274	Medical charges			150,000	150,000	150,000
A01277	Contingent paid staff			<u>1,000</u>		
001	Contingent Paid Staff			1,000		
A01278	Leave salary			1,000		
A03	TOTAL OPERATING EXPENSES			<u>1,351,000</u>	<u>300,000</u>	<u>1,341,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>		<u>50,000</u>
A03201	Postage and telegraph			20,000		20,000
A03202	Telephone and trunk call			30,000		30,000
A033	TOTAL UTILITIES			<u>330,000</u>		<u>330,000</u>
A03303	Electricity			30,000		30,000

GC21032 (032)
ANTI-CORRUPTION DEPARTMENT GB

032108 ANTI-CORRUPTION ESTABLISHMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032108	ANTI-CORRUPTION ESTABLISHMENT					
GL1156	Director Anti-Corruption Gilgit-Baltistan					
A03304	Hot and cold weather charges			<u>300,000</u>		<u>300,000</u>
003	Gilgit-Baltistan Weather Charges			300,000		300,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>620,000</u>	<u>300,000</u>	<u>620,000</u>
A03805	Travelling allowance			300,000	300,000	300,000
A03806	Transportation of Goods (Govt.)			<u>20,000</u>		<u>20,000</u>
001	Transportation of Goods			20,000		20,000
A03807	P.O.L Charges A.planes			<u>300,000</u>		<u>300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000		300,000
A039	TOTAL GENERAL			<u>350,000</u>		<u>340,000</u>
A03901	Stationery			150,000		150,000
A03902	Printing and publication			20,000		20,000
A03905	Newspapers periodicals and books			<u>15,000</u>		<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000		15,000
A03906	Uniforms and protective clothing			<u>5,000</u>		<u>5,000</u>
001	Uniforms and Protective Clothing			5,000		5,000
A03907	Advertising & Publicity			10,000		
A03970	Others			<u>150,000</u>		<u>150,000</u>
001	Others			150,000		150,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000

GC21032 (032)
ANTI-CORRUPTION DEPARTMENT GB

032108 ANTI-CORRUPTION ESTABLISHMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032108	ANTI-CORRUPTION ESTABLISHMENT					
GL1156	Director Anti-Corruption Gilgit-Baltistan					
A06	TOTAL TRANSFERS			<u>50,000</u>		<u>50,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>		<u>50,000</u>
A06301	Entertainments & Gifts			50,000		50,000
A09	TOTAL PHYSICAL ASSETS			<u>700,000</u>		<u>700,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>350,000</u>		<u>350,000</u>
A09601	Purchase of Plant and Machinery			<u>350,000</u>		<u>350,000</u>
001	Purchase of Plant & Machinery			350,000		350,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>350,000</u>		<u>350,000</u>
A09701	Purchase of Furniture and Fixture			350,000		350,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>		<u>170,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>		<u>150,000</u>
A13001	Transport			<u>100,000</u>		<u>150,000</u>
001	Transport			100,000		150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>		<u>10,000</u>
001	Machinery and Equipment			10,000		10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>10,000</u>
A13201	Furniture and Fixtures			10,000		10,000

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032108 ANTI-CORRUPTION ESTABLISHMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032108	ANTI-CORRUPTION ESTABLISHMENT					
GL1156	Director Anti-Corruption Gilgit-Baltistan					
Director Anti-Corruption Gilgit-Baltistan				8,634,000	450,000	8,672,000