Current Revenue Expenditure

Volume-III (Part C)

BUDGET 2020-21

BUDGET
2020-21

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

Current Revenue Expenditure
THE YEAR 2020-2021

VOLUME-III
(Part-C)

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

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GC21017 (017)
LAW & PROSECUTION
BUDGET ESTIMATES 2020-2021

DISTRICT	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
GILGIT	197	172,382,000	275,954,070	223,500,000	25,820,000	249,320,000
DIAMER	9	6,795,000	6,166,500	5,711,000	1,843,000	7,554,000
SKARDU	8	6,807,000	4,976,500	4,848,000	2,262,000	7,110,000
ASTORE	4	5,089,000	5,449,500	4,233,000	2,047,000	6,280,000
GHANCHE	4	4,246,000	5,725,930	3,944,000	1,909,000	5,853,000
GHIZER	3	4,697,000	4,762,500	3,330,000	1,891,000	5,221,000
KHARMANG	3	1,844,000	553,500	1,564,000	1,055,000	2,619,000
NAGAR	3	1,885,000	637,500	1,597,000	1,355,000	2,952,000
SHIGAR	3	1,899,000	443,500	1,564,000	1,055,000	2,619,000
HUNZA	2	2,749,000	2,859,500	1,800,000	1,357,000	3,157,000
TOTAL	**236**	**208,393,000**	**307,529,000**	**252,091,000**	**40,594,000**	**292,685,000**

GC21017 (017)
LAW & PROSECUTION

	Rs
Charged:	**0**
Voted:	**292,685,000**
Total:	**292,685,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
031101	COURTS/JUSTICE	60,482,000	70,988,500	99,437,000
031102	ATTORNEYS/LEGAL SERVICES	106,310,000	188,406,500	148,066,000
036101	SECRETARIAT/ADMINISTRATION	41,601,000	48,134,000	45,182,000
TOTAL		**208,393,000**	**307,529,000**	**292,685,000**

GC21017 (017)
LAW & PROSECUTION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
AT1123	District Attorney, Astore	2,652,000	2,741,500	3,019,000
AT1750	District Public Prosecutor, Astore	2,437,000	2,708,000	3,261,000
DM1123	District Attorney, Diamer	2,520,000	2,245,500	3,091,000
DM1750	District Public Prosecutor, Diamer	4,275,000	3,921,000	4,463,000
GL1123	District Attorney, Gilgit	3,399,000	3,944,570	3,729,000
GL1508	Secretary Law & Prosecution Gilgit	41,601,000	48,134,000	45,182,000
GL1519	Special Public Prosecutor GB Gilgit	5,718,000	8,495,100	8,772,000
GL1536	National Accountability Court-NAB	11,220,000	15,176,000	16,489,000
GL1750	District Public Prosecutor, Gilgit	7,617,000	6,263,000	11,065,000
GL1751	Prosecutor General GB, Gilgit	2,408,000	7,043,400	18,148,000
GL1752	Special Public Prosecutor ATC-2 GB, Gilg	2,902,000	2,496,500	3,065,000
GL1782	Custom & Banking Court GB Gilgit	15,110,000	15,790,500	24,073,000
GL1864	DDO Service Tribunal Gilgit-Baltistan	54,729,000	58,109,000	72,274,000
GL1868	Advocate General	27,678,000	110,502,000	46,523,000
GN1123	District Attorney, Ghanche	2,470,000	2,896,930	2,983,000
GN1750	District Public Prosecutor, Ghanche	1,776,000	2,829,000	2,870,000
GZ1123	District Attorney, Ghizer	2,104,000	2,107,500	2,319,000
GZ1750	District Public Prosecutor, Ghizer	2,593,000	2,655,000	2,902,000

GC21017 (017)
LAW & PROSECUTION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	**Rs**	**Rs**
HN1123	District Attorney, Hunza	2,749,000	2,859,500	3,157,000
NG1701	District Attorney Nagar	1,885,000	637,500	2,952,000
RG1701	District Attorney Kharmang	1,844,000	553,500	2,619,000
SD1123	District Attorney, Skardu	2,381,000	1,365,500	2,781,000
SD1750	District Public Prosecutor, Skardu	4,426,000	3,611,000	4,329,000
SS1701	District Attorney Shigar	1,899,000	443,500	2,619,000
TOTAL		**208,393,000**	**307,529,000**	**292,685,000**

GC21017 (017)
LAW & PROSECUTION

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**169,106,000**	**266,234,000**	**252,091,000**
A011	**PAY**	**79,617,000**	**69,158,000**	**105,797,000**
A011-1	**TOTAL PAY OF OFFICERS**	**55,258,000**	**42,545,000**	**77,112,000**
A01101	Basic Pay	48,308,000	35,186,000	69,115,000
A01102	Personal pay	130,000	36,000	144,000
A01103	Special pay	3,139,000	3,355,000	3,753,000
A01105	Qualification Pay	9,000	9,000	19,000
A01106	Pay of contract staff	3,672,000	3,959,000	4,081,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**24,359,000**	**26,613,000**	**28,685,000**
A01151	Pay of Other Staff	21,731,000	23,946,000	25,606,000
A01153	Special pay	2,628,000	2,667,000	3,079,000
A012	**ALLOWANCES**	**89,489,000**	**197,076,000**	**146,294,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**80,666,000**	**187,159,000**	**139,033,000**
A01201	Senior post Allowance	14,000	7,000	20,000
A01202	House rent Allowance	8,539,000	13,423,000	11,170,000
A01203	Conveyance allowance	5,311,000	5,952,000	6,486,000
A0120D	Integrated Allowance	103,000	108,000	116,000
A0120K	Special Judicial Allowance	18,921,000	24,123,000	23,919,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		7,891,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	1,347,000	1,312,000	1,302,000
A0120X	Ad - hoc Allowance - 2010		42,000	
A01210	Risk Allowance	174,000	552,000	579,000
A01211	Hill allowance	120,000	125,000	134,000
A01216	Qualification allowance	368,000	488,000	546,000
A01217	Medical allowance	3,399,000	3,678,000	4,000,000
A0121L	Legislative Allowance		3,084,000	2,463,000
A0121M	Adhoc Relief Allowance - 2012		1,000	
A0121N	Personal Allowance	82,000	88,000	91,000
A0121T	Adhoc Relief Allowance 2013		16,000	
A0121Z	Adhoc Relief Allowance-2014		18,000	
A01224	Entertainment allowance	24,000	18,000	30,000
A01226	Computer allowance	242,000	232,000	251,000
A01228	Orderly allowance	152,000	87,000	168,000
A0122C	Adhoc Relief Allowance - 2015		1,000	
A0122M	Ad-hoc Relief Allowance-2016	3,816,000	4,044,000	4,284,000

GC21017 (017)
LAW & PROSECUTION

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122N	Special Conveyance Allowance to Disbaled Employees		48,000	25,000
A0122S	Utility Allowance	2,862,000	3,449,000	3,433,000
A0122Y	Ad-hoc Relief Allowance 2017	5,079,000	5,557,000	5,987,000
A01236	Deputation allowance	36,000	39,000	185,000
A01238	Charge allowance		148,000	
A01239	Special allowance	555,000	362,000	1,081,000
A0123E	Executive Allowance	1,186,000		1,640,000
A0123G	Ad-hoc Relief Allowance-2018	5,079,000	5,563,000	5,987,000
A0123P	Ad-hoc Relief Allowance 2019		4,942,000	5,363,000
A01240	Utility allowance for gas	2,669,000	3,178,000	5,906,000
A01241	Utility allowance for electricity	1,632,000	4,098,000	9,357,000
A01243	Special travelling allowance	101,000	103,000	112,000
A01247	National Accountability/Ehtesab Bureau	108,000	120,000	121,000
A01248	Judicial Allowance	5,931,000	7,579,000	7,456,000
A01250	Incentive Allowance	509,000	1,063,000	991,000
A01252	Non Practicing Allowance	12,307,000	85,620,000	35,380,000
A01270	Other			450,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**8,823,000**	**9,917,000**	**7,261,000**
A01273	Honoraria	1,931,000	1,931,000	
A01274	Medical charges	1,431,000	1,033,000	
A01277	Contingent paid staff	5,425,000	6,916,000	7,224,000
A01289	Teaching Allowance		1,000	
A01290	Governer's House Allowance	36,000	36,000	37,000
A03	**TOTAL OPERATING EXPENSES**	**30,612,000**	**30,613,000**	**31,814,000**
A031	**FEES**	**951,000**	**1,931,000**	**951,000**
A03102	Legal fees	951,000	1,931,000	951,000
A032	**COMMUNICATIONS**	**1,455,000**	**1,237,000**	**1,515,000**
A03201	Postage and telegraph	315,000	209,000	345,000
A03202	Telephone and trunk call	1,140,000	1,028,000	1,170,000
A033	**UTILITIES**	**4,723,000**	**4,323,000**	**4,723,000**
A03301	Gas		120,000	
A03303	Electricity	770,000	538,000	770,000
A03304	Hot and cold weather charges	3,953,000	3,665,000	3,953,000

GC21017 (017)
LAW & PROSECUTION

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A034	**OCCUPANCY COSTS**	**3,499,000**	**3,067,000**	**3,699,000**
A03402	Rent for office building	3,499,000	3,067,000	3,699,000
A036	**MOTOR VEHICLES**	**1,000**	**62,000**	**1,000**
A03603	Registration	1,000	62,000	1,000
A038	**TRAVEL & TRANSPORTATION**	**11,130,000**	**13,066,500**	**11,840,000**
A03805	Travelling allowance	4,068,000	4,953,000	4,428,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	7,046,000	8,110,000	7,396,000
A03808	Conveyance charges (Govt.)	16,000	3,500	16,000
A039	**GENERAL**	**8,853,000**	**6,926,500**	**9,085,000**
A03901	Stationery	4,480,000	3,333,000	4,560,000
A03902	Printing and publication	1,045,000	757,500	1,045,000
A03905	Newspapers periodicals and books	240,000	213,000	265,000
A03906	Uniforms and protective clothing	65,000	59,000	65,000
A03917	Law charges	150,000	150,000	150,000
A03970	Others	2,873,000	2,414,000	3,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**		**1,008,000**	
A041	**PENSION**		**1,008,000**	
A04114	Superannuation Encashment of L.P.R		1,008,000	
A06	**TOTAL TRANSFERS**	**885,000**	**655,000**	**885,000**
A063	**ENTERTAINMENT & GIFTS**	**885,000**	**655,000**	**885,000**
A06301	Entertainments & Gifts	885,000	655,000	885,000
A09	**TOTAL PHYSICAL ASSETS**	**400,000**	**1,660,000**	**175,000**
A096	**PURCHASE OF PLANT & MACHINERY**	**150,000**	**370,000**	**75,000**
A09601	Purchase of Plant and Machinery	150,000	370,000	75,000

GC21017 (017)
LAW & PROSECUTION

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY OBJECT				
A097	**PURCHASE FURNITURE & FIXTURE**	**250,000**	**1,290,000**	**100,000**
A09701	Purchase of Furniture and Fixture	250,000	1,290,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**7,390,000**	**7,359,000**	**7,720,000**
A130	**TRANSPORT**	**6,630,000**	**6,769,000**	**7,080,000**
A13001	Transport	6,630,000	6,769,000	7,080,000
A131	**MACHINERY AND EQUIPMENT**	**380,000**	**270,000**	**320,000**
A13101	Machinery and Equipment	380,000	270,000	320,000
A132	**FURNITURE AND FIXTURE**	**380,000**	**320,000**	**320,000**
A13201	Furniture and Fixtures	380,000	320,000	320,000
NET TOTAL		**208,393,000**	**307,529,000**	**292,685,000**

GC21017 (017)
LAW & PROSECUTION
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	43			43	5,485,000
02	20			20	2,942,000
03	2			2	418,000
04	10			10	1,468,000
05	15			15	2,716,000
06	1			1	189,000
10	1			1	291,000
11	10			10	1,973,000
12	3			3	547,000
14	17			17	3,769,000
15	3			3	781,000
16	55			55	17,777,000
17	19			19	9,953,000
18	26			26	19,164,000
19	3			3	8,877,000
20	5			5	7,656,000
21	3			3	10,715,000
TOTAL	**236**			**236**	**94,721,000**

GC21017 (017)
LAW & PROSECUTION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
AT1750	**District Public Prosecutor, Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				1,391,000	1,908,000	2,215,000
A011	**TOTAL PAY**		2	2	701,000	992,000	1,022,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	701,000	992,000	1,022,000
A01101	Total Basic Pay		2	2	620,000	900,000	901,000
D142	District Public Prosecutor	(BPS-18)	1	1	415,000		600,000
A084	Assistant Deputy Public Prosecutor	(BPS-16)	1	1	205,000		301,000
A01103	Special pay				81,000	92,000	121,000
A012	**TOTAL ALLOWANCES**				690,000	916,000	1,193,000
A012-1	**TOTAL REGULAR ALLOWANCES**				580,000	742,000	1,025,000
A01202	House rent Allowance				93,000	105,000	136,000
A01203	Conveyance allowance				54,000	64,000	121,000
A01217	Medical allowance				44,000	48,000	66,000
A0122M	Ad-hoc Relief Allowance-2016				56,000	63,000	83,000
A0122Y	Ad-hoc Relief Allowance 2017				77,000	90,000	120,000
A01238	Charge allowance					11,000	
A0123G	Ad-hoc Relief Allowance-2018				77,000	90,000	120,000
A0123P	Ad-hoc Relief Allowance 2019					67,000	102,000
A01252	Non Practicing Allowance				179,000	204,000	277,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				110,000	174,000	168,000
A01274	Medical charges				30,000	30,000	
A01277	Contingent paid staff				80,000	144,000	168,000
001	Contingent Paid Staff				80,000	144,000	168,000
A03	**TOTAL OPERATING EXPENSES**				826,000	646,000	826,000
A032	**TOTAL COMMUNICATIONS**				30,000	21,000	30,000
A03201	Postage and telegraph				15,000	10,500	15,000

GC21017 (017)
LAW & PROSECUTION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
AT1750	**District Public Prosecutor, Astore**					
A03202	Telephone and trunk call			15,000	10,500	15,000
001	Telephone and Trunk Calls				10,500	
A033	**TOTAL UTILITIES**			**76,000**	**76,000**	**76,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity				30,000	
A03304	Hot and cold weather charges			46,000	46,000	46,000
001	Hot and Cold Weather Charges				46,000	
003	Gilgit-Baltistan Weather Charges			46,000		46,000
A034	**TOTAL OCCUPANCY COSTS**			**150,000**	**150,000**	**150,000**
A03402	Rent for office building			150,000	150,000	150,000
001	Rent for Office Building			150,000	150,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**300,000**	**210,000**	**300,000**
A03805	Travelling allowance			100,000	70,000	100,000
001	Travelling Allowance				70,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			200,000	140,000	200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	140,000	200,000
A039	**TOTAL GENERAL**			**270,000**	**189,000**	**270,000**
A03901	Stationery			150,000	105,000	150,000
001	Stationery				105,000	
A03902	Printing and publication			50,000	35,000	50,000
A03970	Others			70,000	49,000	70,000
001	Others			70,000	49,000	70,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**220,000**	**154,000**	**220,000**
A130	**TOTAL TRANSPORT**			**200,000**	**140,000**	**200,000**
A13001	Transport			200,000	140,000	200,000
001	Transport			200,000	140,000	200,000

GC21017 (017)
LAW & PROSECUTION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AT1750 District Public Prosecutor, Astore					
A131 TOTAL MACHINERY AND EQUIPMENT			**10,000**	**7,000**	**10,000**
A13101 Machinery and Equipment			10,000	7,000	10,000
001 Machinery and Equipment			10,000	7,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			**10,000**	**7,000**	**10,000**
A13201 Furniture and Fixtures			10,000	7,000	10,000
001 Furniture and Fixture				7,000	
District Public Prosecutor, Astore			**2,437,000**	**2,708,000**	**3,261,000**

GC21017 (017)
LAW & PROSECUTION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
DM1750	**District Public Prosecutor, Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,327,000**	**3,219,000**	**3,515,000**
A011	**TOTAL PAY**		**5**	**5**	**1,969,000**	**1,747,000**	**2,046,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,511,000**	**1,443,000**	**1,731,000**
A01101	Total Basic Pay		4	4	1,355,000	1,305,000	1,592,000
D142	District Public Prosecutor	(BPS-18)	1	1	477,000		566,000
D062	Deputy District Public Prosecutor	(BPS-17)	1	1	403,000		477,000
A084	Assistant Deputy Public Prosecutor	(BPS-16)	2	2	475,000		549,000
A01103	Special pay				156,000	138,000	139,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1**	**1**	**458,000**	**304,000**	**315,000**
A01151	Total Pay of Other Staff		1	1	269,000	274,000	284,000
A068	Assistant	(BPS-16)	1	1	269,000		284,000
A01153	Special pay				189,000	30,000	31,000
A012	**TOTAL ALLOWANCES**				**1,358,000**	**1,472,000**	**1,469,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,208,000**	**1,286,000**	**1,301,000**
A01202	House rent Allowance				207,000	189,000	189,000
A01203	Conveyance allowance				141,000	180,000	181,000
A01217	Medical allowance				91,000	84,000	84,000
A0122M	Ad-hoc Relief Allowance-2016				120,000	111,000	111,000
A0122Y	Ad-hoc Relief Allowance 2017				164,000	158,000	162,000
A01239	Special allowance				199,000	120,000	121,000
A0123G	Ad-hoc Relief Allowance-2018				164,000	158,000	162,000
A0123P	Ad-hoc Relief Allowance 2019					118,000	122,000
A01252	Non Practicing Allowance				122,000	168,000	169,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**150,000**	**186,000**	**168,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
DM1750	**District Public Prosecutor, Diamer**					
A01274	Medical charges			30,000	30,000	
A01277	Contingent paid staff			120,000	156,000	168,000
001	Contingent Paid Staff			120,000	156,000	168,000
A03	**TOTAL OPERATING EXPENSES**			**728,000**	**548,000**	**728,000**
A032	**TOTAL COMMUNICATIONS**			**30,000**	**21,000**	**30,000**
A03201	Postage and telegraph			15,000	10,500	15,000
A03202	Telephone and trunk call			15,000	10,500	15,000
001	Telephone and Trunk Calls				10,500	
A033	**TOTAL UTILITIES**			**128,000**	**128,000**	**128,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity				30,000	
A03304	Hot and cold weather charges			98,000	98,000	98,000
001	Hot and Cold Weather Charges				98,000	
003	Gilgit-Baltistan Weather Charges			98,000		98,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**300,000**	**210,000**	**300,000**
A03805	Travelling allowance			100,000	70,000	100,000
001	Travelling Allowance				70,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			200,000	140,000	200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	140,000	200,000
A039	**TOTAL GENERAL**			**270,000**	**189,000**	**270,000**
A03901	Stationery			150,000	105,000	150,000
001	Stationery				105,000	
A03902	Printing and publication			50,000	35,000	50,000
A03970	Others			70,000	49,000	70,000
001	Others			70,000	49,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
DM1750	**District Public Prosecutor, Diamer**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**220,000**	**154,000**	**220,000**
A130	**TOTAL TRANSPORT**			**200,000**	**140,000**	**200,000**
A13001	Transport			200,000	140,000	200,000
001	Transport			200,000	140,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**7,000**	**10,000**
A13101	Machinery and Equipment			10,000	7,000	10,000
001	Machinery and Equipment			10,000	7,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**7,000**	**10,000**
A13201	Furniture and Fixtures			10,000	7,000	10,000
001	Furniture and Fixture				7,000	
District Public Prosecutor, Diamer				**4,275,000**	**3,921,000**	**4,463,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
GL1519	**Special Public Prosecutor GB Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,535,000**	**7,622,000**	**7,589,000**
A011	**TOTAL PAY**		**8**	**8**	**2,431,000**	**2,328,000**	**2,595,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**3**	**1,028,000**	**1,454,000**	**1,547,000**
A01101	Total Basic Pay		2	3	900,000	1,313,000	1,405,000
S099	Special Public Prosecutor	(BPS-18)	1	1	495,000		533,000
C077	Computer Operator	(BPS-16)		1			436,000
S116	Stenographer	(BPS-16)	1	1	405,000		436,000
A01103	Special pay				128,000	141,000	142,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**5**	**1,403,000**	**874,000**	**1,048,000**
A01151	Total Pay of Other Staff		6	5	1,323,000	787,000	960,000
S117	Stenotypist	(BPS-14)	1	1	225,000		242,000
C077	Computer Operator	(BPS-12)	1		405,000		
D159	Driver	(BPS-05)	1	1	207,000		223,000
C053	Chowkidar	(BPS-02)	1	1	162,000		175,000
N006	Naib Qasid	(BPS-02)	1	1	162,000		175,000
S167	Sweeper	(BPS-02)	1	1	162,000		145,000
A01153	Special pay				80,000	87,000	88,000
A012	**TOTAL ALLOWANCES**				**2,104,000**	**5,294,000**	**4,994,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,666,000**	**4,808,000**	**4,658,000**
A01202	House rent Allowance				288,000	319,000	320,000
A01203	Conveyance allowance				199,000	220,000	221,000
A0120K	Special Judicial Allowance					1,596,000	1,773,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					350,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
GL1519	**Special Public Prosecutor GB Gilgit**					
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			151,000		
A01210	Risk Allowance			87,000	384,000	385,000
A01211	Hill allowance			5,000	5,000	5,000
A01216	Qualification allowance			54,000	60,000	61,000
A01217	Medical allowance			125,000	137,000	138,000
A0121N	Personal Allowance			11,000	12,000	13,000
A01226	Computer allowance			17,000	18,000	19,000
A0122M	Ad-hoc Relief Allowance-2016			142,000	156,000	157,000
A0122Y	Ad-hoc Relief Allowance 2017			185,000	210,000	215,000
A0123G	Ad-hoc Relief Allowance-2018			185,000	210,000	215,000
A0123P	Ad-hoc Relief Allowance 2019				216,000	221,000
A01241	Utility allowance for electricity			44,000	288,000	289,000
A01248	Judicial Allowance			65,000	507,000	505,000
A01252	Non Practicing Allowance			108,000	120,000	121,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**438,000**	**486,000**	**336,000**
A01273	Honoraria			50,000	50,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			288,000	336,000	336,000
001	Contingent Paid Staff			288,000	336,000	336,000
A03	**TOTAL OPERATING EXPENSES**			**913,000**	**684,100**	**913,000**
A032	**TOTAL COMMUNICATIONS**			**33,000**	**23,100**	**33,000**
A03201	Postage and telegraph			3,000	2,100	3,000
A03202	Telephone and trunk call			30,000	21,000	30,000
001	Telephone and Trunk Calls				21,000	
A033	**TOTAL UTILITIES**			**150,000**	**150,000**	**150,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	
A03304	Hot and cold weather charges			130,000	130,000	130,000
001	Hot and Cold Weather Charges				130,000	
003	Gilgit-Baltistan Weather Charges			130,000		130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
GL1519	**Special Public Prosecutor GB Gilgit**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			300,000	210,000	300,000
A03805	Travelling allowance			100,000	70,000	100,000
001	Travelling Allowance				70,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			200,000	140,000	200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	140,000	200,000
A039	**TOTAL GENERAL**			430,000	301,000	430,000
A03901	Stationery			250,000	175,000	250,000
001	Stationery				175,000	
A03902	Printing and publication			50,000	35,000	50,000
A03970	Others			130,000	91,000	130,000
001	Others			130,000	91,000	130,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			270,000	189,000	270,000
A130	**TOTAL TRANSPORT**			250,000	175,000	250,000
A13001	Transport			250,000	175,000	250,000
001	Transport			250,000	175,000	250,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			10,000	7,000	10,000
A13101	Machinery and Equipment			10,000	7,000	10,000
001	Machinery and Equipment			10,000	7,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			10,000	7,000	10,000
A13201	Furniture and Fixtures			10,000	7,000	10,000
001	Furniture and Fixture				7,000	
Special Public Prosecutor GB Gilgit				**5,718,000**	**8,495,100**	**8,772,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
GL1536	**National Accountability Court-NAB**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,547,000**	**13,503,000**	**14,816,000**
A011	**TOTAL PAY**		**13**	**13**	**2,831,000**	**3,970,000**	**5,087,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,341,000**	**987,000**	**2,747,000**
A01101	Total Basic Pay		3	3	1,281,000	874,000	2,680,000
J008	Judge of NAB Court	(BPS-20)	1	1	747,000		1,565,000
S150	Superintendent Judicial	(BPS-17)	1	1	329,000		594,000
S116	Stenographer	(BPS-16)	1	1	205,000		521,000
A01103	Special pay				60,000	113,000	67,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**1,490,000**	**2,983,000**	**2,340,000**
A01151	Total Pay of Other Staff		10	10	1,219,000	2,683,000	2,039,000
S117	Stenotypist	(BPS-14)	1	1	165,000		191,000
U019	Upper Division Clerk	(BPS-14)	1	1	165,000		298,000
L093	Lower Division Clerk	(BPS-11)	1	1	136,000		238,000
A141	Assistant Reader	(BPS-10)	1	1	132,000		291,000
D159	Driver	(BPS-05)	1	1	112,000		234,000
Q002	Qasid	(BPS-03)	1	1	105,000		189,000
C053	Chowkidar	(BPS-02)	1	1	101,000		174,000
D003	Daftari	(BPS-02)	1	1	101,000		139,000
N006	Naib Qasid	(BPS-02)	1	1	101,000		123,000
S167	Sweeper	(BPS-02)	1	1	101,000		162,000
A01153	Special pay				271,000	300,000	301,000
A012	**TOTAL ALLOWANCES**				**6,716,000**	**9,533,000**	**9,729,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,209,000**	**8,989,000**	**9,225,000**
A01201	Senior post Allowance						20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
GL1536	**National Accountability Court-NAB**					
A01202	House rent Allowance			355,000	424,000	394,000
A01203	Conveyance allowance			340,000	381,000	377,000
A0120D	Integrated Allowance			14,000	14,000	15,000
A0120K	Special Judicial Allowance			3,028,000	4,048,000	3,639,000
A0120X	Ad - hoc Allowance - 2010				42,000	
A01211	Hill allowance			11,000	12,000	13,000
A01216	Qualification allowance			108,000	120,000	121,000
A01217	Medical allowance			199,000	234,000	221,000
A0121T	Adhoc Relief Allowance 2013				15,000	
A0121Z	Adhoc Relief Allowance-2014				17,000	
A01224	Entertainment allowance					9,000
A01228	Orderly allowance					168,000
A0122C	Adhoc Relief Allowance - 2015				1,000	
A0122M	Ad-hoc Relief Allowance-2016			213,000	239,000	236,000
A0122S	Utility Allowance				112,000	
A0122Y	Ad-hoc Relief Allowance 2017			295,000	338,000	340,000
A01236	Deputation allowance					144,000
A01239	Special allowance					219,000
A0123G	Ad-hoc Relief Allowance-2018			295,000	338,000	340,000
A0123P	Ad-hoc Relief Allowance 2019				359,000	361,000
A01240	Utility allowance for gas			368,000	607,000	757,000
A01241	Utility allowance for electricity			108,000	292,000	241,000
A01247	National Accountability/Ehtesab Bureau			108,000	120,000	121,000
A01248	Judicial Allowance			767,000	1,276,000	1,189,000
A01270	Other					300,000
001	Others					300,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**507,000**	**544,000**	**504,000**
A01273	Honoraria			1,000	1,000	
A01274	Medical charges			50,000	50,000	
A01277	Contingent paid staff			456,000	492,000	504,000
001	Contingent Paid Staff			456,000	492,000	504,000
A01289	Teaching Allowance				1,000	
A03	**TOTAL OPERATING EXPENSES**			**1,303,000**	**1,303,000**	**1,303,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
GL1536	**National Accountability Court-NAB**					
A032	**TOTAL COMMUNICATIONS**			55,000	55,000	55,000
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls				50,000	
A033	**TOTAL UTILITIES**			245,000	245,000	245,000
A03303	Electricity			15,000	15,000	15,000
001	Electricity				15,000	
A03304	Hot and cold weather charges			230,000	230,000	230,000
001	Hot and Cold Weather Charges				230,000	
003	Gilgit-Baltistan Weather Charges			230,000		230,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			483,000	483,000	483,000
A03805	Travelling allowance			150,000	150,000	150,000
001	Travelling Allowance				150,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			333,000	333,000	333,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			333,000	333,000	333,000
A039	**TOTAL GENERAL**			520,000	520,000	520,000
A03901	Stationery			200,000	200,000	200,000
001	Stationery				200,000	
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			5,000	5,000	5,000
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03917	Law charges			150,000	150,000	150,000
A03970	Others			150,000	150,000	150,000
001	Others			150,000	150,000	150,000
A06	**TOTAL TRANSFERS**			30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
GL1536	**National Accountability Court-NAB**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			30,000	30,000	30,000
A06301	Entertainments & Gifts			30,000	30,000	30,000
001	Entertainments & Gifts				30,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			340,000	340,000	340,000
A130	**TOTAL TRANSPORT**			300,000	300,000	300,000
A13001	Transport			300,000	300,000	300,000
001	Transport			300,000	300,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			20,000	20,000	20,000
A13101	Machinery and Equipment			20,000	20,000	20,000
001	Machinery and Equipment			20,000	20,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			20,000	20,000	20,000
A13201	Furniture and Fixtures			20,000	20,000	20,000
001	Furniture and Fixture				20,000	
National Accountability Court-NAB				**11,220,000**	**15,176,000**	**16,489,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
GL1750	**District Public Prosecutor, Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,599,000**	**5,461,000**	**10,047,000**
A011	**TOTAL PAY**		**7**	**7**	**4,305,000**	**2,805,000**	**7,136,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**4,286,000**	**2,583,000**	**7,136,000**
A01101	Total Basic Pay		7	7	4,053,000	2,342,000	6,871,000
D142	District Public Prosecutor	(BPS-18)	1	1	579,000		3,336,000
D062	Deputy District Public Prosecutor	(BPS-17)	2	2	1,158,000		1,123,000
A084	Assistant Deputy Public Prosecutor	(BPS-16)	3	3	1,737,000		1,685,000
C077	Computer Operator	(BPS-16)	1	1	579,000		727,000
A01103	Special pay				233,000	241,000	265,000
A011-2	**TOTAL PAY OF OTHER STAFF**				**19,000**	**222,000**	
A01151	Total Pay of Other Staff					201,000	
A01153	Special pay				19,000	21,000	
A012	**TOTAL ALLOWANCES**				**2,294,000**	**2,656,000**	**2,911,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,976,000**	**2,302,000**	**2,575,000**
A01202	House rent Allowance				394,000	409,000	447,000
A01203	Conveyance allowance				291,000	289,000	335,000
A01211	Hill allowance				2,000	2,000	2,000
A01216	Qualification allowance				44,000	89,000	121,000
A01217	Medical allowance				121,000	125,000	142,000
A01226	Computer allowance				9,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016				175,000	181,000	198,000
A0122Y	Ad-hoc Relief Allowance 2017				236,000	254,000	283,000
A01238	Charge allowance					29,000	
A0123G	Ad-hoc Relief Allowance-2018				236,000	254,000	283,000
A0123P	Ad-hoc Relief Allowance 2019					187,000	219,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
GL1750	**District Public Prosecutor, Gilgit**					
A01252	Non Practicing Allowance			468,000	474,000	535,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**318,000**	**354,000**	**336,000**
A01274	Medical charges			30,000	30,000	
A01277	Contingent paid staff			288,000	324,000	336,000
001	Contingent Paid Staff			288,000	324,000	336,000
A03	**TOTAL OPERATING EXPENSES**			**798,000**	**648,000**	**798,000**
A032	**TOTAL COMMUNICATIONS**			**30,000**	**21,000**	**30,000**
A03201	Postage and telegraph			15,000	10,500	15,000
A03202	Telephone and trunk call			15,000	10,500	15,000
001	Telephone and Trunk Calls				10,500	
A033	**TOTAL UTILITIES**			**198,000**	**198,000**	**198,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity				30,000	
A03304	Hot and cold weather charges			168,000	168,000	168,000
001	Hot and Cold Weather Charges				168,000	
003	Gilgit-Baltistan Weather Charges			168,000		168,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**300,000**	**240,000**	**300,000**
A03805	Travelling allowance			100,000	100,000	100,000
001	Travelling Allowance				100,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			200,000	140,000	200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	140,000	200,000
A039	**TOTAL GENERAL**			**270,000**	**189,000**	**270,000**
A03901	Stationery			150,000	105,000	150,000
001	Stationery				105,000	
A03902	Printing and publication			50,000	35,000	50,000
A03970	Others			70,000	49,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
GL1750	**District Public Prosecutor, Gilgit**					
001	Others			70,000	49,000	70,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**220,000**	**154,000**	**220,000**
A130	**TOTAL TRANSPORT**			**200,000**	**140,000**	**200,000**
A13001	Transport			200,000	140,000	200,000
001	Transport			200,000	140,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**7,000**	**10,000**
A13101	Machinery and Equipment			10,000	7,000	10,000
001	Machinery and Equipment			10,000	7,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**7,000**	**10,000**
A13201	Furniture and Fixtures			10,000	7,000	10,000
001	Furniture and Fixture				7,000	
District Public Prosecutor, Gilgit				**7,617,000**	**6,263,000**	**11,065,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
GL1751	**Prosecutor General GB, Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				1,539,000	6,437,000	17,279,000
A011	**TOTAL PAY**		3	3	833,000	1,308,000	7,913,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	585,000	1,308,000	7,628,000
A01101	Total Basic Pay		2	2	509,000	1,178,000	7,450,000
P066	Prosecutor General	(BPS-19)	1	1	1,000		6,957,000
D068	Deputy Prosecutor General	(BPS-18)	1	1	508,000		493,000
A01103	Special pay				76,000	130,000	178,000
A011-2	**TOTAL PAY OF OTHER STAFF**		1	1	248,000		285,000
A01151	Total Pay of Other Staff		1	1	248,000		262,000
A068	Assistant	(BPS-16)	1	1	248,000		262,000
A01153	Special pay						23,000
A012	**TOTAL ALLOWANCES**				706,000	5,129,000	9,366,000
A012-1	**TOTAL REGULAR ALLOWANCES**				704,000	5,129,000	9,366,000
A01202	House rent Allowance				139,000	153,000	154,000
A01203	Conveyance allowance				54,000	60,000	61,000
A01217	Medical allowance				44,000	69,000	92,000
A0122M	Ad-hoc Relief Allowance-2016				53,000	82,000	108,000
A0122Y	Ad-hoc Relief Allowance 2017				72,000	117,000	156,000
A01239	Special allowance						140,000
A0123G	Ad-hoc Relief Allowance-2018				72,000	117,000	156,000
A0123P	Ad-hoc Relief Allowance 2019					78,000	98,000
A01252	Non Practicing Allowance				270,000	4,453,000	8,401,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				2,000		
A01274	Medical charges				1,000		
A01277	Contingent paid staff				1,000		
001	Contingent Paid Staff				1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
GL1751	**Prosecutor General GB, Gilgit**					
A03	**TOTAL OPERATING EXPENSES**			**649,000**	**452,400**	**649,000**
A032	**TOTAL COMMUNICATIONS**			**32,000**	**21,400**	**32,000**
A03201	Postage and telegraph			2,000	400	2,000
A03202	Telephone and trunk call			30,000	21,000	30,000
001	Telephone and Trunk Calls				21,000	
A033	**TOTAL UTILITIES**			**66,000**	**46,000**	**66,000**
A03303	Electricity			20,000		20,000
A03304	Hot and cold weather charges			46,000	46,000	46,000
001	Hot and Cold Weather Charges				46,000	
003	Gilgit-Baltistan Weather Charges			46,000		46,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**		**1,000**
A03402	Rent for office building			1,000		1,000
001	Rent for Office Building			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**300,000**	**210,000**	**300,000**
A03805	Travelling allowance			100,000	70,000	100,000
001	Travelling Allowance				70,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			200,000	140,000	200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	140,000	200,000
A039	**TOTAL GENERAL**			**250,000**	**175,000**	**250,000**
A03901	Stationery			130,000	91,000	130,000
001	Stationery				91,000	
A03902	Printing and publication			50,000	35,000	50,000
A03970	Others			70,000	49,000	70,000
001	Others			70,000	49,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
GL1751 Prosecutor General GB, Gilgit					
A13 TOTAL REPAIRS AND MAINTENANCE			220,000	154,000	220,000
A130 TOTAL TRANSPORT			200,000	140,000	200,000
A13001 Transport			200,000	140,000	200,000
001 Transport			200,000	140,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			10,000	7,000	10,000
A13101 Machinery and Equipment			10,000	7,000	10,000
001 Machinery and Equipment			10,000	7,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			10,000	7,000	10,000
A13201 Furniture and Fixtures			10,000	7,000	10,000
001 Furniture and Fixture				7,000	
Prosecutor General GB, Gilgit			**2,408,000**	**7,043,400**	**18,148,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			1,977,000	1,819,000	2,140,000
A011	**TOTAL PAY**	1	1	1,151,000	834,000	1,049,000
A011-1	**TOTAL PAY OF OFFICERS**	1	1	1,151,000	834,000	1,049,000
A01101	Total Basic Pay	1	1	1,080,000	756,000	970,000
S099	Special Public Prosecutor (BPS-18)	1	1	1,080,000		970,000
A01103	Special pay			71,000	78,000	79,000
A012	**TOTAL ALLOWANCES**			826,000	985,000	1,091,000
A012-1	**TOTAL REGULAR ALLOWANCES**			530,000	599,000	755,000
A01202	House rent Allowance			95,000	104,000	105,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			28,000	8,000	
A01210	Risk Allowance			87,000	96,000	97,000
A01211	Hill allowance					1,000
A01217	Medical allowance			27,000	29,000	30,000
A0122M	Ad-hoc Relief Allowance-2016			51,000	55,000	56,000
A0122Y	Ad-hoc Relief Allowance 2017			67,000	75,000	78,000
A0123G	Ad-hoc Relief Allowance-2018			67,000	75,000	78,000
A0123P	Ad-hoc Relief Allowance 2019				37,000	39,000
A01252	Non Practicing Allowance			108,000	120,000	121,000
A01270	Other					150,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			296,000	386,000	336,000
A01273	Honoraria			30,000	30,000	
A01274	Medical charges			50,000	50,000	
A01277	Contingent paid staff			216,000	306,000	336,000
001	Contingent Paid Staff			216,000	306,000	336,000
A03	**TOTAL OPERATING EXPENSES**			685,000	509,500	685,000
A032	**TOTAL COMMUNICATIONS**			15,000	10,500	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			10,000	7,000	10,000
001	Telephone and Trunk Calls				7,000	
A033	**TOTAL UTILITIES**			**60,000**	**60,000**	**60,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	
A03304	Hot and cold weather charges			40,000	40,000	40,000
001	Hot and Cold Weather Charges				40,000	
003	Gilgit-Baltistan Weather Charges			40,000		40,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**300,000**	**222,000**	**300,000**
A03805	Travelling allowance			100,000	82,000	100,000
001	Travelling Allowance				82,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			200,000	140,000	200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	140,000	200,000
A039	**TOTAL GENERAL**			**310,000**	**217,000**	**310,000**
A03901	Stationery			150,000	105,000	150,000
001	Stationery				105,000	
A03902	Printing and publication			50,000	35,000	50,000
A03905	Newspapers periodicals and books			10,000	7,000	10,000
001	Newspapers, Periodicals and Books			10,000	7,000	10,000
A03970	Others			100,000	70,000	100,000
001	Others			100,000	70,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**240,000**	**168,000**	**240,000**
A130	**TOTAL TRANSPORT**			**200,000**	**140,000**	**200,000**
A13001	Transport			200,000	140,000	200,000
001	Transport			200,000	140,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			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					
A131 TOTAL MACHINERY AND EQUIPMENT			20,000	14,000	20,000
A13101 Machinery and Equipment			20,000	14,000	20,000
001 Machinery and Equipment			20,000	14,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			20,000	14,000	20,000
A13201 Furniture and Fixtures			20,000	14,000	20,000
001 Furniture and Fixture				14,000	
Special Public Prosecutor ATC-2 GB, Gilg			**2,902,000**	**2,496,500**	**3,065,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**12,790,000**	**14,096,000**	**21,803,000**
A011	**TOTAL PAY**		**17**	**17**	**5,177,000**	**4,098,000**	**11,938,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,619,000**	**846,000**	**9,072,000**
A01101	Total Basic Pay		4	4	2,547,000	767,000	8,992,000
J006	Judge	(BPS-21)	1	1	1,423,000		7,718,000
S147	Superintendent	(BPS-17)	1	1	452,000		514,000
C077	Computer Operator	(BPS-16)	1	1	336,000		380,000
S116	Stenographer	(BPS-16)	1	1	336,000		380,000
A01103	Special pay				72,000	79,000	80,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**2,558,000**	**3,252,000**	**2,866,000**
A01151	Total Pay of Other Staff		13	13	2,277,000	2,941,000	2,554,000
A009	Accountant	(BPS-16)	1	1	303,000		325,000
R011	Reader	(BPS-16)	1	1	386,000		433,000
A052	Ahlmad	(BPS-06)	1	1	170,000		189,000
C120	Copyist	(BPS-05)	2	2	319,000		383,000
N034	Nazir	(BPS-05)	1	1	160,000		177,000
D159	Driver	(BPS-04)	1	1	155,000		183,000
C053	Chowkidar	(BPS-01)	1	1	131,000		144,000
N006	Naib Qasid	(BPS-01)	2	2	261,000		288,000
P058	Process Sever	(BPS-01)	2	2	261,000		288,000
S167	Sweeper	(BPS-01)	1	1	131,000		144,000
A01153	Special pay				281,000	311,000	312,000
A012	**TOTAL ALLOWANCES**				**7,613,000**	**9,998,000**	**9,865,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,343,000**	**9,668,000**	**9,697,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
GL1782	**Custom & Banking Court GB Gilgit**					
A01202	House rent Allowance			477,000	531,000	532,000
A01203	Conveyance allowance			470,000	521,000	522,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120K	Special Judicial Allowance			3,807,000	4,289,000	4,321,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				310,000	
A01211	Hill allowance			11,000	12,000	13,000
A01217	Medical allowance			248,000	274,000	275,000
A01226	Computer allowance			17,000	18,000	19,000
A0122M	Ad-hoc Relief Allowance-2016			250,000	276,000	277,000
A0122Y	Ad-hoc Relief Allowance 2017			325,000	370,000	378,000
A01238	Charge allowance				48,000	
A0123G	Ad-hoc Relief Allowance-2018			325,000	370,000	378,000
A0123P	Ad-hoc Relief Allowance 2019				409,000	416,000
A01240	Utility allowance for gas			551,000	1,098,000	1,585,000
A01241	Utility allowance for electricity				162,000	
A01248	Judicial Allowance			854,000	972,000	973,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**270,000**	**330,000**	**168,000**
A01273	Honoraria			100,000	100,000	
A01274	Medical charges			50,000	74,000	
A01277	Contingent paid staff			120,000	156,000	168,000
001	Contingent Paid Staff			120,000	156,000	168,000
A03	**TOTAL OPERATING EXPENSES**			**2,040,000**	**1,624,500**	**2,040,000**
A032	**TOTAL COMMUNICATIONS**			**80,000**	**23,000**	**80,000**
A03201	Postage and telegraph			20,000		20,000
A03202	Telephone and trunk call			60,000	23,000	60,000
001	Telephone and Trunk Calls				23,000	
A033	**TOTAL UTILITIES**			**317,000**	**329,000**	**317,000**
A03303	Electricity			35,000	98,000	35,000
001	Electricity				98,000	
A03304	Hot and cold weather charges			282,000	231,000	282,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
GL1782	**Custom & Banking Court GB Gilgit**					
001	Hot and Cold Weather Charges				231,000	
003	Gilgit-Baltistan Weather Charges			282,000		282,000
A034	**TOTAL OCCUPANCY COSTS**			**998,000**	**998,000**	**998,000**
A03402	Rent for office building			998,000	998,000	998,000
001	Rent for Office Building			998,000	998,000	998,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**330,000**	**224,000**	**330,000**
A03805	Travelling allowance			70,000	49,000	70,000
001	Travelling Allowance				49,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			250,000	175,000	250,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	175,000	250,000
A03808	Conveyance charges (Govt.)			10,000		10,000
A039	**TOTAL GENERAL**			**315,000**	**50,500**	**315,000**
A03901	Stationery			80,000		80,000
A03902	Printing and publication			15,000	500	15,000
A03905	Newspapers periodicals and books			30,000	8,000	30,000
001	Newspapers, Periodicals and Books			30,000	8,000	30,000
A03906	Uniforms and protective clothing			20,000	14,000	20,000
001	Uniforms and Protective Clothing			20,000	14,000	20,000
A03970	Others			170,000	28,000	170,000
001	Others			170,000	28,000	170,000
A06	**TOTAL TRANSFERS**			**80,000**		**80,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**80,000**		**80,000**
A06301	Entertainments & Gifts			80,000		80,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**200,000**	**70,000**	**150,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
GL1782	**Custom & Banking Court GB Gilgit**					
A130	**TOTAL TRANSPORT**			**100,000**	**70,000**	**100,000**
A13001	Transport			100,000	70,000	100,000
001	Transport			100,000	70,000	100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**		**25,000**
A13101	Machinery and Equipment			50,000		25,000
001	Machinery and Equipment			50,000		25,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**		**25,000**
A13201	Furniture and Fixtures			50,000		25,000
Custom & Banking Court GB Gilgit				**15,110,000**	**15,790,500**	**24,073,000**

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
GN1750	**District Public Prosecutor, Ghanche**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				880,000	2,167,000	1,974,000
A011	**TOTAL PAY**		2	2	170,000	991,000	1,111,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	170,000	991,000	1,111,000
A01101	Total Basic Pay		2	2	78,000	898,000	1,032,000
D142	District Public Prosecutor	(BPS-18)	1	1	56,000		693,000
A084	Assistant Deputy Public Prosecutor	(BPS-16)	1	1	22,000		339,000
A01103	Special pay				92,000	93,000	79,000
A012	**TOTAL ALLOWANCES**				710,000	1,176,000	863,000
A012-1	**TOTAL REGULAR ALLOWANCES**				630,000	674,000	527,000
A01202	House rent Allowance				98,000	95,000	70,000
A01203	Conveyance allowance				96,000	90,000	61,000
A01217	Medical allowance				35,000	33,000	24,000
A0122M	Ad-hoc Relief Allowance-2016				65,000	65,000	56,000
A0122Y	Ad-hoc Relief Allowance 2017				87,000	89,000	78,000
A0123G	Ad-hoc Relief Allowance-2018				87,000	89,000	78,000
A0123P	Ad-hoc Relief Allowance 2019					54,000	39,000
A01252	Non Practicing Allowance				162,000	159,000	121,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				80,000	502,000	336,000
A01274	Medical charges				30,000	30,000	
A01277	Contingent paid staff				50,000	472,000	336,000
001	Contingent Paid Staff				50,000	472,000	336,000
A03	**TOTAL OPERATING EXPENSES**				676,000	508,000	676,000
A032	**TOTAL COMMUNICATIONS**				30,000	21,000	30,000
A03201	Postage and telegraph				15,000	10,500	15,000
A03202	Telephone and trunk call				15,000	10,500	15,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
GN1750	**District Public Prosecutor, Ghanche**					
001	Telephone and Trunk Calls				10,500	
A033	**TOTAL UTILITIES**			**76,000**	**88,000**	**76,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity				30,000	
A03304	Hot and cold weather charges			46,000	58,000	46,000
001	Hot and Cold Weather Charges				58,000	
003	Gilgit-Baltistan Weather Charges			46,000		46,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**300,000**	**210,000**	**300,000**
A03805	Travelling allowance			100,000	70,000	100,000
001	Travelling Allowance				70,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			200,000	140,000	200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	140,000	200,000
A039	**TOTAL GENERAL**			**270,000**	**189,000**	**270,000**
A03901	Stationery			150,000	105,000	150,000
001	Stationery				105,000	
A03902	Printing and publication			50,000	35,000	50,000
A03970	Others			70,000	49,000	70,000
001	Others			70,000	49,000	70,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**220,000**	**154,000**	**220,000**
A130	**TOTAL TRANSPORT**			**200,000**	**140,000**	**200,000**
A13001	Transport			200,000	140,000	200,000
001	Transport			200,000	140,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**7,000**	**10,000**
A13101	Machinery and Equipment			10,000	7,000	10,000
001	Machinery and Equipment			10,000	7,000	10,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
GN1750 District Public Prosecutor, Ghanche					
A132 TOTAL FURNITURE AND FIXTURE			**10,000**	**7,000**	**10,000**
A13201 Furniture and Fixtures			10,000	7,000	10,000
001 Furniture and Fixture				7,000	
District Public Prosecutor, Ghanche			**1,776,000**	**2,829,000**	**2,870,000**

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
GZ1750	**District Public Prosecutor, Ghizer**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**1,591,000**	**1,869,000**	**1,900,000**
A011	**TOTAL PAY**	**2**	**2**	**890,000**	**966,000**	**1,013,000**
A011-1	**TOTAL PAY OF OFFICERS**	**2**	**2**	**890,000**	**966,000**	**1,013,000**
A01101	Total Basic Pay	2	2	809,000	877,000	922,000
D142	District Public Prosecutor (BPS-18)	1	1	539,000		614,000
A084	Assistant Deputy Public Prosecutor (BPS-16)	1	1	270,000		308,000
A01103	Special pay			81,000	89,000	91,000
A012	**TOTAL ALLOWANCES**			**701,000**	**903,000**	**887,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**575,000**	**723,000**	**719,000**
A01202	House rent Allowance			93,000	113,000	103,000
A01203	Conveyance allowance			54,000	60,000	61,000
A01217	Medical allowance			39,000	43,000	48,000
A0122M	Ad-hoc Relief Allowance-2016			56,000	61,000	62,000
A0122Y	Ad-hoc Relief Allowance 2017			77,000	87,000	90,000
A01238	Charge allowance				11,000	
A0123G	Ad-hoc Relief Allowance-2018			77,000	87,000	90,000
A0123P	Ad-hoc Relief Allowance 2019				64,000	66,000
A01252	Non Practicing Allowance			179,000	197,000	199,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**126,000**	**180,000**	**168,000**
A01274	Medical charges			30,000	30,000	
A01277	Contingent paid staff			96,000	150,000	168,000
001	Contingent Paid Staff			96,000	150,000	168,000
A03	**TOTAL OPERATING EXPENSES**			**782,000**	**632,000**	**782,000**
A032	**TOTAL COMMUNICATIONS**			**30,000**	**21,000**	**30,000**
A03201	Postage and telegraph			15,000	10,500	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
GZ1750	**District Public Prosecutor, Ghizer**					
A03202	Telephone and trunk call			15,000	10,500	15,000
001	Telephone and Trunk Calls				10,500	
A033	**TOTAL UTILITIES**			**82,000**	**82,000**	**82,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity				30,000	
A03304	Hot and cold weather charges			52,000	52,000	52,000
001	Hot and Cold Weather Charges				52,000	
003	Gilgit-Baltistan Weather Charges			52,000		52,000
A034	**TOTAL OCCUPANCY COSTS**			**100,000**	**100,000**	**100,000**
A03402	Rent for office building			100,000	100,000	100,000
001	Rent for Office Building			100,000	100,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**300,000**	**240,000**	**300,000**
A03805	Travelling allowance			100,000	100,000	100,000
001	Travelling Allowance				100,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			200,000	140,000	200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	140,000	200,000
A039	**TOTAL GENERAL**			**270,000**	**189,000**	**270,000**
A03901	Stationery			150,000	105,000	150,000
001	Stationery				105,000	
A03902	Printing and publication			50,000	35,000	50,000
A03970	Others			70,000	49,000	70,000
001	Others			70,000	49,000	70,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**220,000**	**154,000**	**220,000**
A130	**TOTAL TRANSPORT**			**200,000**	**140,000**	**200,000**
A13001	Transport			200,000	140,000	200,000
001	Transport			200,000	140,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
GZ1750 District Public Prosecutor, Ghizer					
A131 TOTAL MACHINERY AND EQUIPMENT			**10,000**	**7,000**	**10,000**
A13101 Machinery and Equipment			10,000	7,000	10,000
001 Machinery and Equipment			10,000	7,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			**10,000**	**7,000**	**10,000**
A13201 Furniture and Fixtures			10,000	7,000	10,000
001 Furniture and Fixture				7,000	
District Public Prosecutor, Ghizer			**2,593,000**	**2,655,000**	**2,902,000**

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
SD1750	**District Public Prosecutor, Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,254,000**	**2,591,000**	**3,157,000**
A011	**TOTAL PAY**		**5**	**5**	**1,863,000**	**1,254,000**	**1,930,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**1,844,000**	**1,032,000**	**1,930,000**
A01101	Total Basic Pay		5	5	1,585,000	909,000	1,707,000
D142	District Public Prosecutor	(BPS-18)	1	1	508,000		547,000
D062	Deputy District Public Prosecutor	(BPS-17)	1	1	404,000		435,000
A084	Assistant Deputy Public Prosecutor	(BPS-16)	2	2	508,000		547,000
C077	Computer Operator	(BPS-16)	1	1	165,000		178,000
A01102	Personal pay				130,000	36,000	144,000
A01103	Special pay				129,000	87,000	79,000
A011-2	**TOTAL PAY OF OTHER STAFF**				**19,000**	**222,000**	
A01151	Total Pay of Other Staff					201,000	
A01153	Special pay				19,000	21,000	
A012	**TOTAL ALLOWANCES**				**1,391,000**	**1,337,000**	**1,227,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,169,000**	**1,007,000**	**891,000**
A01202	House rent Allowance				167,000	131,000	137,000
A01203	Conveyance allowance				156,000	151,000	155,000
A01211	Hill allowance				2,000	2,000	2,000
A01216	Qualification allowance				54,000	60,000	61,000
A01217	Medical allowance				83,000	61,000	55,000
A01226	Computer allowance				9,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016				115,000	76,000	68,000
A0122Y	Ad-hoc Relief Allowance 2017				152,000	106,000	99,000
A01239	Special allowance				108,000	30,000	120,000
A0123G	Ad-hoc Relief Allowance-2018				152,000	113,000	99,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
SD1750	**District Public Prosecutor, Skardu**					
A0123P	Ad-hoc Relief Allowance 2019				91,000	85,000
A01243	Special travelling allowance				19,000	
A01252	Non Practicing Allowance			171,000	158,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**222,000**	**330,000**	**336,000**
A01274	Medical charges			30,000	30,000	
A01277	Contingent paid staff			192,000	300,000	336,000
001	Contingent Paid Staff			192,000	300,000	336,000
A03	**TOTAL OPERATING EXPENSES**			**902,000**	**831,000**	**902,000**
A032	**TOTAL COMMUNICATIONS**			**30,000**	**11,000**	**30,000**
A03201	Postage and telegraph			15,000	500	15,000
A03202	Telephone and trunk call			15,000	10,500	15,000
001	Telephone and Trunk Calls				10,500	
A033	**TOTAL UTILITIES**			**152,000**	**48,000**	**152,000**
A03303	Electricity			30,000		30,000
A03304	Hot and cold weather charges			122,000	48,000	122,000
001	Hot and Cold Weather Charges				48,000	
003	Gilgit-Baltistan Weather Charges			122,000		122,000
A034	**TOTAL OCCUPANCY COSTS**			**150,000**		**150,000**
A03402	Rent for office building			150,000		150,000
001	Rent for Office Building			150,000		150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**300,000**	**583,000**	**300,000**
A03805	Travelling allowance			100,000	443,000	100,000
001	Travelling Allowance				443,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			200,000	140,000	200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	140,000	200,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
SD1750	**District Public Prosecutor, Skardu**					
A039	**TOTAL GENERAL**			**270,000**	**189,000**	**270,000**
A03901	Stationery			150,000	105,000	150,000
001	Stationery				105,000	
A03902	Printing and publication			50,000	35,000	50,000
A03970	Others			70,000	49,000	70,000
001	Others			70,000	49,000	70,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**270,000**	**189,000**	**270,000**
A130	**TOTAL TRANSPORT**			**250,000**	**175,000**	**250,000**
A13001	Transport			250,000	175,000	250,000
001	Transport			250,000	175,000	250,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**7,000**	**10,000**
A13101	Machinery and Equipment			10,000	7,000	10,000
001	Machinery and Equipment			10,000	7,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**7,000**	**10,000**
A13201	Furniture and Fixtures			10,000	7,000	10,000
001	Furniture and Fixture				7,000	
District Public Prosecutor, Skardu				**4,426,000**	**3,611,000**	**4,329,000**

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				1,651,000	1,988,000	2,018,000
A011	**TOTAL PAY**		2	2	994,000	1,131,000	1,157,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	734,000	833,000	847,000
A01101	Total Basic Pay		1	1	663,000	755,000	768,000
D134	District Attorney	(BPS-18)	1	1	663,000		768,000
A01103	Special pay				71,000	78,000	79,000
A011-2	**TOTAL PAY OF OTHER STAFF**		1	1	260,000	298,000	310,000
A01151	Total Pay of Other Staff		1	1	238,000	274,000	285,000
A068	Assistant	(BPS-16)	1	1	238,000		285,000
A01153	Special pay				22,000	24,000	25,000
A012	**TOTAL ALLOWANCES**				657,000	857,000	861,000
A012-1	**TOTAL REGULAR ALLOWANCES**				547,000	677,000	693,000
A01202	House rent Allowance				93,000	102,000	103,000
A01203	Conveyance allowance				54,000	60,000	61,000
A01217	Medical allowance				44,000	47,000	48,000
A0122M	Ad-hoc Relief Allowance-2016				68,000	74,000	75,000
A0122Y	Ad-hoc Relief Allowance 2017				90,000	102,000	106,000
A0123G	Ad-hoc Relief Allowance-2018				90,000	102,000	106,000
A0123P	Ad-hoc Relief Allowance 2019					70,000	73,000
A01252	Non Practicing Allowance				108,000	120,000	121,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				110,000	180,000	168,000
A01274	Medical charges				30,000	30,000	
A01277	Contingent paid staff				80,000	150,000	168,000
001	Contingent Paid Staff				80,000	150,000	168,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
AT1123	**District Attorney, Astore**					
A03	**TOTAL OPERATING EXPENSES**			**781,000**	**599,500**	**781,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**24,500**	**35,000**
A03201	Postage and telegraph			15,000	10,500	15,000
A03202	Telephone and trunk call			20,000	14,000	20,000
001	Telephone and Trunk Calls				14,000	
A033	**TOTAL UTILITIES**			**76,000**	**76,000**	**76,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity				30,000	
A03304	Hot and cold weather charges			46,000	46,000	46,000
001	Hot and Cold Weather Charges				46,000	
003	Gilgit-Baltistan Weather Charges			46,000		46,000
A034	**TOTAL OCCUPANCY COSTS**			**100,000**	**100,000**	**100,000**
A03402	Rent for office building			100,000	100,000	100,000
001	Rent for Office Building			100,000	100,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**300,000**	**210,000**	**300,000**
A03805	Travelling allowance			100,000	70,000	100,000
001	Travelling Allowance				70,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			200,000	140,000	200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	140,000	200,000
A039	**TOTAL GENERAL**			**270,000**	**189,000**	**270,000**
A03901	Stationery			150,000	105,000	150,000
001	Stationery				105,000	
A03902	Printing and publication			50,000	35,000	50,000
A03970	Others			70,000	49,000	70,000
001	Others			70,000	49,000	70,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
AT1123	**District Attorney, Astore**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			220,000	154,000	220,000
A130	**TOTAL TRANSPORT**			200,000	140,000	200,000
A13001	Transport			200,000	140,000	200,000
001	Transport			200,000	140,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			10,000	7,000	10,000
A13101	Machinery and Equipment			10,000	7,000	10,000
001	Machinery and Equipment			10,000	7,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			10,000	7,000	10,000
A13201	Furniture and Fixtures			10,000	7,000	10,000
001	Furniture and Fixture				7,000	
District Attorney, Astore				**2,652,000**	**2,741,500**	**3,019,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031102	**ATTORNEYS/LEGAL SERVICES**						
DM1123	**District Attorney, Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				1,625,000	1,598,000	2,196,000
A011	**TOTAL PAY**		4	4	1,014,000	756,000	1,308,000
A011-1	**TOTAL PAY OF OFFICERS**		4	1	1,014,000	756,000	769,000
A01101	Total Basic Pay		4	1	951,000	687,000	699,000
D134	District Attorney	(BPS-18)	1	1	681,000		699,000
A068	Assistant	(BPS-16)	1		90,000		
D159	Driver	(BPS-04)	1		90,000		
N006	Naib Qasid	(BPS-02)	1		90,000		
A01103	Special pay				63,000	69,000	70,000
A011-2	**TOTAL PAY OF OTHER STAFF**			3			539,000
A01151	Total Pay of Other Staff			3			506,000
A068	Assistant	(BPS-16)		1			266,000
D159	Driver	(BPS-04)		1			127,000
N006	Naib Qasid	(BPS-02)		1			113,000
A01153	Special pay						33,000
A012	**TOTAL ALLOWANCES**				611,000	842,000	888,000
A012-1	**TOTAL REGULAR ALLOWANCES**				365,000	508,000	552,000
A01202	House rent Allowance				63,000	69,000	70,000
A01203	Conveyance allowance						103,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					71,000	
A01217	Medical allowance				27,000	29,000	30,000
A0122M	Ad-hoc Relief Allowance-2016				45,000	49,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017				61,000	68,000	71,000
A01239	Special allowance				108,000	120,000	121,000
A0123G	Ad-hoc Relief Allowance-2018				61,000	68,000	71,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
DM1123	**District Attorney, Diamer**					
A0123P	Ad-hoc Relief Allowance 2019				34,000	36,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**246,000**	**334,000**	**336,000**
A01274	Medical charges			30,000	30,000	
A01277	Contingent paid staff			216,000	304,000	336,000
001	Contingent Paid Staff			216,000	304,000	336,000
A03	**TOTAL OPERATING EXPENSES**			**675,000**	**493,500**	**675,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**24,500**	**35,000**
A03201	Postage and telegraph			15,000	10,500	15,000
A03202	Telephone and trunk call			20,000	14,000	20,000
001	Telephone and Trunk Calls				14,000	
A033	**TOTAL UTILITIES**			**70,000**	**70,000**	**70,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity				30,000	
A03304	Hot and cold weather charges			40,000	40,000	40,000
001	Hot and Cold Weather Charges				40,000	
003	Gilgit-Baltistan Weather Charges			40,000		40,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**300,000**	**210,000**	**300,000**
A03805	Travelling allowance			100,000	70,000	100,000
001	Travelling Allowance				70,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			200,000	140,000	200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	140,000	200,000
A039	**TOTAL GENERAL**			**270,000**	**189,000**	**270,000**
A03901	Stationery			150,000	105,000	150,000
001	Stationery				105,000	
A03902	Printing and publication			50,000	35,000	50,000
A03970	Others			70,000	49,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
DM1123	**District Attorney, Diamer**					
001	Others			70,000	49,000	70,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**220,000**	**154,000**	**220,000**
A130	**TOTAL TRANSPORT**			**200,000**	**140,000**	**200,000**
A13001	Transport			200,000	140,000	200,000
001	Transport			200,000	140,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**7,000**	**10,000**
A13101	Machinery and Equipment			10,000	7,000	10,000
001	Machinery and Equipment			10,000	7,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**7,000**	**10,000**
A13201	Furniture and Fixtures			10,000	7,000	10,000
001	Furniture and Fixture				7,000	
District Attorney, Diamer				**2,520,000**	**2,245,500**	**3,091,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				2,349,000	3,179,570	2,679,000
A011	**TOTAL PAY**		6	6	1,308,000	1,193,000	1,586,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	746,000	833,000	903,000
A01101	Total Basic Pay		1	1	675,000	755,000	824,000
D134	District Attorney	(BPS-18)	1	1	675,000		824,000
A01103	Special pay				71,000	78,000	79,000
A011-2	**TOTAL PAY OF OTHER STAFF**		5	5	562,000	360,000	683,000
A01151	Total Pay of Other Staff		5	5	540,000	311,000	652,000
A068	Assistant	(BPS-16)	2	2	270,000		388,000
D159	Driver	(BPS-04)	1	1	90,000		88,000
D017	Dak Runner	(BPS-02)	1	1	90,000		88,000
N006	Naib Qasid	(BPS-02)	1	1	90,000		88,000
A01153	Special pay				22,000	49,000	31,000
A012	**TOTAL ALLOWANCES**				1,041,000	1,986,570	1,093,000
A012-1	**TOTAL REGULAR ALLOWANCES**				603,000	1,564,570	757,000
A01202	House rent Allowance				139,000	153,000	154,000
A01203	Conveyance allowance				54,000	60,000	61,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					782,570	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					39,000	
A01211	Hill allowance						1,000
A01217	Medical allowance				44,000	47,000	48,000
A0122M	Ad-hoc Relief Allowance-2016				70,000	76,000	77,000
A0122Y	Ad-hoc Relief Allowance 2017				94,000	106,000	109,000
A0123G	Ad-hoc Relief Allowance-2018				94,000	106,000	109,000
A0123P	Ad-hoc Relief Allowance 2019					75,000	77,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
GL1123	**District Attorney, Gilgit**					
A01252	Non Practicing Allowance			108,000	120,000	121,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**438,000**	**422,000**	**336,000**
A01274	Medical charges			30,000	30,000	
A01277	Contingent paid staff			408,000	392,000	336,000
001	Contingent Paid Staff			408,000	392,000	336,000
A03	**TOTAL OPERATING EXPENSES**			**830,000**	**611,000**	**830,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**24,500**	**35,000**
A03201	Postage and telegraph			15,000	10,500	15,000
A03202	Telephone and trunk call			20,000	14,000	20,000
001	Telephone and Trunk Calls				14,000	
A033	**TOTAL UTILITIES**			**100,000**	**100,000**	**100,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity				30,000	
A03304	Hot and cold weather charges			70,000	70,000	70,000
001	Hot and Cold Weather Charges				70,000	
003	Gilgit-Baltistan Weather Charges			70,000		70,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**355,000**	**248,500**	**355,000**
A03805	Travelling allowance			100,000	70,000	100,000
001	Travelling Allowance				70,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			250,000	175,000	250,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	175,000	250,000
A03808	Conveyance charges (Govt.)			5,000	3,500	5,000
A039	**TOTAL GENERAL**			**340,000**	**238,000**	**340,000**
A03901	Stationery			250,000	175,000	250,000
001	Stationery				175,000	
A03902	Printing and publication			10,000	7,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
GL1123	**District Attorney, Gilgit**					
A03970	Others			80,000	56,000	80,000
001	Others			80,000	56,000	80,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**220,000**	**154,000**	**220,000**
A130	**TOTAL TRANSPORT**			**200,000**	**140,000**	**200,000**
A13001	Transport			200,000	140,000	200,000
001	Transport			200,000	140,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**7,000**	**10,000**
A13101	Machinery and Equipment			10,000	7,000	10,000
001	Machinery and Equipment			10,000	7,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**7,000**	**10,000**
A13201	Furniture and Fixtures			10,000	7,000	10,000
001	Furniture and Fixture				7,000	
District Attorney, Gilgit				**3,399,000**	**3,944,570**	**3,729,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				48,954,000	51,478,000	66,524,000
A011	**TOTAL PAY**		56	56	21,082,000	16,018,000	24,053,000
A011-1	**TOTAL PAY OF OFFICERS**		21	22	15,505,000	8,894,000	17,762,000
A01101	Total Basic Pay		21	22	11,525,000	4,463,000	13,218,000
C012	Chairman Service Tribunal GB	(BPS-21)	1	1	2,160,000		2,304,000
M039	Member Services Tribunal GB	(BPS-20)	2	2	3,672,000		3,918,000
D071	Deputy Registrar	(BPS-18)	1	1	224,000		481,000
R022	Registrar	(BPS-18)	1	1	446,000		481,000
A036	Administrative Officer	(BPS-17)	1	1	264,000		474,000
A143	Assistant Registrar	(BPS-17)	1	1	528,000		474,000
P054	Private Secretary	(BPS-17)	4	4	1,561,000		1,930,000
S147	Superintendent	(BPS-17)	1	1	354,000		474,000
A130	Assistant Librarian	(BPS-16)		1			274,000
C077	Computer Operator	(BPS-16)	3	3	663,000		768,000
R011	Reader	(BPS-16)	3	3	761,000		820,000
S116	Stenographer	(BPS-16)	3	3	892,000		820,000
A01103	Special pay				308,000	472,000	463,000
A01106	Total Pay of contract staff				3,672,000	3,959,000	4,081,000
A011-2	**TOTAL PAY OF OTHER STAFF**		35	34	5,577,000	7,124,000	6,291,000
A01151	Total Pay of Other Staff		35	34	4,884,000	6,362,000	5,236,000
A009	Accountant	(BPS-16)	1	1	238,000		274,000
N036	Nazir/Assistant	(BPS-16)	1	1	238,000		256,000
A130	Assistant Librarian	(BPS-15)	1		218,000		
P071	Public Relation Officer	(BPS-15)	1	1	276,000		312,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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-14)		3			531,000
R017	Record Keeper	(BPS-14)		1			178,000
U019	Upper Division Clerk	(BPS-14)	1	1	203,000		232,000
L093	Lower Division Clerk	(BPS-11)	3	3	504,000		573,000
A052	Ahlmad	(BPS-09)	3		453,000		
R017	Record Keeper	(BPS-09)	1		152,000		
T033	Telephone Operator	(BPS-05)	1	1	102,000		89,000
D159	Driver	(BPS-04)	4	4	552,000		629,000
D003	Daftari	(BPS-02)	1	1	112,000		124,000
C053	Chowkidar	(BPS-01)	2	2	216,000		240,000
M011	Mali	(BPS-01)	1	1	108,000		120,000
N006	Naib Qasid	(BPS-01)	6	6	648,000		719,000
P056	Process Server	(BPS-01)	6	6	648,000		719,000
S167	Sweeper	(BPS-01)	2	2	216,000		240,000
A01153	Special pay				693,000	762,000	1,055,000
A012	**TOTAL ALLOWANCES**				**27,872,000**	**35,460,000**	**42,471,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**27,336,000**	**34,798,000**	**41,967,000**
A01202	House rent Allowance				2,893,000	3,401,000	3,658,000
A01203	Conveyance allowance				1,534,000	1,748,000	1,709,000
A0120D	Integrated Allowance				24,000	25,000	26,000
A0120K	Special Judicial Allowance				12,086,000	14,190,000	14,186,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					633,000	
A01211	Hill allowance				36,000	38,000	39,000
A01216	Qualification allowance				54,000	60,000	61,000
A01217	Medical allowance				794,000	909,000	903,000
A0121N	Personal Allowance				53,000	57,000	58,000
A01226	Computer allowance				49,000	42,000	37,000
A0122M	Ad-hoc Relief Allowance-2016				677,000	786,000	781,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			896,000	1,070,000	1,086,000
A01236	Deputation allowance			36,000	39,000	41,000
A0123G	Ad-hoc Relief Allowance-2018			896,000	1,070,000	1,086,000
A0123P	Ad-hoc Relief Allowance 2019				1,076,000	1,091,000
A01240	Utility allowance for gas			1,750,000	1,473,000	3,564,000
A01241	Utility allowance for electricity			1,313,000	3,333,000	8,827,000
A01248	Judicial Allowance			4,245,000	4,824,000	4,789,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**536,000**	**662,000**	**504,000**
A01273	Honoraria			100,000	100,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			336,000	462,000	504,000
001	Contingent Paid Staff			336,000	462,000	504,000
A03	**TOTAL OPERATING EXPENSES**			**4,290,000**	**4,858,000**	**4,490,000**
A032	**TOTAL COMMUNICATIONS**			**320,000**	**320,000**	**320,000**
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			300,000	300,000	300,000
001	Telephone and Trunk Calls				300,000	
A033	**TOTAL UTILITIES**			**867,000**	**923,000**	**867,000**
A03303	Electricity			50,000	50,000	50,000
001	Electricity				50,000	
A03304	Hot and cold weather charges			817,000	873,000	817,000
001	Hot and Cold Weather Charges				873,000	
003	Gilgit-Baltistan Weather Charges			817,000		817,000
A034	**TOTAL OCCUPANCY COSTS**			**1,300,000**	**1,469,000**	**1,500,000**
A03402	Rent for office building			1,300,000	1,469,000	1,500,000
001	Rent for Office Building			1,300,000	1,469,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,093,000	1,504,000	1,093,000
A03805	Travelling allowance			333,000	644,000	333,000
001	Travelling Allowance				644,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			760,000	860,000	760,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			760,000	860,000	760,000
A039	**TOTAL GENERAL**			710,000	642,000	710,000
A03901	Stationery			300,000	142,000	300,000
001	Stationery				142,000	
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			70,000	48,000	70,000
001	Newspapers, Periodicals and Books			70,000	48,000	70,000
A03906	Uniforms and protective clothing			30,000	30,000	30,000
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03970	Others			300,000	412,000	300,000
001	Others			300,000	412,000	300,000
A06	**TOTAL TRANSFERS**			475,000	275,000	475,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			475,000	275,000	475,000
A06301	Entertainments & Gifts			475,000	275,000	475,000
001	Entertainments & Gifts				275,000	
A09	**TOTAL PHYSICAL ASSETS**			400,000	680,000	175,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			150,000	280,000	75,000
A09601	Purchase of Plant and Machinery			150,000	280,000	75,000
001	Purchase of Plant & Machinery			150,000	280,000	75,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			250,000	400,000	100,000
A09701	Purchase of Furniture and Fixture			250,000	400,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			610,000	818,000	610,000
A130	**TOTAL TRANSPORT**			570,000	728,000	570,000
A13001	Transport			570,000	728,000	570,000
001	Transport			570,000	728,000	570,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			20,000	20,000	20,000
A13101	Machinery and Equipment			20,000	20,000	20,000
001	Machinery and Equipment			20,000	20,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			20,000	70,000	20,000
A13201	Furniture and Fixtures			20,000	70,000	20,000
001	Furniture and Fixture				70,000	
DDO Service Tribunal Gilgit-Baltistan				**54,729,000**	**58,109,000**	**72,274,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**23,933,000**	**103,192,000**	**42,778,000**
A011	**TOTAL PAY**		**28**	**28**	**8,379,000**	**11,302,000**	**10,571,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**4,783,000**	**7,389,000**	**6,158,000**
A01101	Total Basic Pay		8	8	4,299,000	6,973,000	5,759,000
A040	Advocate General	(BPS-20)	1	1	747,000		1,164,000
A023	Additional Advocate General	(BPS-19)	1	1	805,000		960,000
D036	Deputy Advocate General	(BPS-19)	1	1	805,000		960,000
D036	Deputy Advocate General	(BPS-18)	2	2	891,000		1,133,000
A074	Assistant Advocate General	(BPS-17)	1	1	576,000		691,000
S116	Stenographer	(BPS-16)	2	2	475,000		851,000
A01103	Special pay				484,000	416,000	399,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**20**	**3,596,000**	**3,913,000**	**4,413,000**
A01151	Total Pay of Other Staff		20	20	3,287,000	3,532,000	4,021,000
A068	Assistant	(BPS-16)	2	2	655,000		792,000
S117	Stenotypist	(BPS-14)	2	2	353,000		480,000
U019	Upper Division Clerk	(BPS-14)	1	1	164,000		236,000
L093	Lower Division Clerk	(BPS-11)	3	3	474,000		529,000
D159	Driver	(BPS-05)	2	2	351,000		422,000
D159	Driver	(BPS-04)	2	2	243,000		321,000
C053	Chowkidar	(BPS-02)	1	1	127,000		157,000
N006	Naib Qasid	(BPS-02)	3	3	451,000		517,000
C053	Chowkidar	(BPS-01)	1	1	127,000		137,000
N006	Naib Qasid	(BPS-01)	2	2	225,000		293,000
S167	Sweeper	(BPS-01)	1	1	117,000		137,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
GL1868	**Advocate General**					
A01153	Special pay			309,000	381,000	392,000
A012	**TOTAL ALLOWANCES**			**15,554,000**	**91,890,000**	**32,207,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**14,224,000**	**90,238,000**	**30,695,000**
A01201	Senior post Allowance			14,000		
A01202	House rent Allowance			1,157,000	5,235,000	2,280,000
A01203	Conveyance allowance			451,000	530,000	535,000
A0120D	Integrated Allowance			17,000	18,000	19,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				2,243,000	
A01211	Hill allowance			15,000	16,000	17,000
A01217	Medical allowance			451,000	468,000	467,000
A01224	Entertainment allowance			18,000	12,000	13,000
A01228	Orderly allowance			152,000		
A0122M	Ad-hoc Relief Allowance-2016			531,000	542,000	538,000
A0122Y	Ad-hoc Relief Allowance 2017			709,000	736,000	743,000
A0123G	Ad-hoc Relief Allowance-2018			709,000	736,000	743,000
A0123P	Ad-hoc Relief Allowance 2019				615,000	628,000
A01252	Non Practicing Allowance			10,000,000	79,087,000	24,712,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,330,000**	**1,652,000**	**1,512,000**
A01273	Honoraria			150,000	150,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			1,080,000	1,402,000	1,512,000
001	Contingent Paid Staff			1,080,000	1,402,000	1,512,000
A03	**TOTAL OPERATING EXPENSES**			**2,845,000**	**4,910,000**	**2,845,000**
A031	**TOTAL FEES**			**1,000**	**48,000**	**1,000**
A03102	Legal fees			1,000	48,000	1,000
A032	**TOTAL COMMUNICATIONS**			**155,000**	**216,000**	**155,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			150,000	211,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
GL1868	**Advocate General**					
001	Telephone and Trunk Calls				211,000	
A033	**TOTAL UTILITIES**			560,000	639,000	560,000
A03301	Gas				120,000	
001	Gas				120,000	
A03303	Electricity			50,000	44,000	50,000
001	Electricity				44,000	
A03304	Hot and cold weather charges			510,000	475,000	510,000
001	Hot and Cold Weather Charges				475,000	
003	Gilgit-Baltistan Weather Charges			510,000		510,000
A036	**TOTAL MOTOR VEHICLES**			1,000		1,000
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,378,000	3,257,000	1,378,000
A03805	Travelling allowance			475,000	775,000	475,000
001	Travelling Allowance				775,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			903,000	2,482,000	903,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			903,000	2,482,000	903,000
A039	**TOTAL GENERAL**			750,000	750,000	750,000
A03901	Stationery			300,000	300,000	300,000
001	Stationery				300,000	
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			100,000	100,000	100,000
001	Newspapers, Periodicals and Books			100,000	100,000	100,000
A03970	Others			300,000	300,000	300,000
001	Others			300,000	300,000	300,000
A06	**TOTAL TRANSFERS**			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
GL1868	**Advocate General**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			100,000	100,000	100,000
A06301	Entertainments & Gifts			100,000	100,000	100,000
001	Entertainments & Gifts				100,000	
A09	**TOTAL PHYSICAL ASSETS**				800,000	
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				800,000	
A09701	Purchase of Furniture and Fixture				800,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			800,000	1,500,000	800,000
A130	**TOTAL TRANSPORT**			760,000	1,460,000	760,000
A13001	Transport			760,000	1,460,000	760,000
001	Transport			760,000	1,460,000	760,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			20,000	20,000	20,000
A13101	Machinery and Equipment			20,000	20,000	20,000
001	Machinery and Equipment			20,000	20,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			20,000	20,000	20,000
A13201	Furniture and Fixtures			20,000	20,000	20,000
001	Furniture and Fixture				20,000	
Advocate General				**27,678,000**	**110,502,000**	**46,523,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031102	**ATTORNEYS/LEGAL SERVICES**						
GN1123	**District Attorney, Ghanche**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				1,457,000	1,123,430	1,970,000
A011	**TOTAL PAY**		2	2	722,000	259,000	1,266,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	700,000		1,266,000
A01101	Total Basic Pay		2	2	609,000		1,141,000
D134	District Attorney	(BPS-18)	1	1	395,000		900,000
C077	Computer Operator	(BPS-16)	1	1	214,000		241,000
A01103	Special pay				91,000		125,000
A011-2	**TOTAL PAY OF OTHER STAFF**				22,000	259,000	
A01151	Total Pay of Other Staff					235,000	
A01153	Special pay				22,000	24,000	
A012	**TOTAL ALLOWANCES**				735,000	864,430	704,000
A012-1	**TOTAL REGULAR ALLOWANCES**				571,000	556,430	368,000
A01202	House rent Allowance				85,000	24,000	24,000
A01203	Conveyance allowance				32,000	34,000	35,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					315,430	
A01211	Hill allowance				2,000	2,000	2,000
A01216	Qualification allowance					60,000	61,000
A01217	Medical allowance				49,000	18,000	19,000
A01226	Computer allowance				9,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016				80,000	18,000	18,000
A0122Y	Ad-hoc Relief Allowance 2017				103,000	24,000	25,000
A0123G	Ad-hoc Relief Allowance-2018				103,000	24,000	25,000
A0123P	Ad-hoc Relief Allowance 2019					28,000	29,000
A01252	Non Practicing Allowance				108,000		120,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				164,000	308,000	336,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
GN1123	**District Attorney, Ghanche**					
A01274	Medical charges			20,000	20,000	
A01277	Contingent paid staff			144,000	288,000	336,000
001	Contingent Paid Staff			144,000	288,000	336,000
A03	**TOTAL OPERATING EXPENSES**			**793,000**	**611,500**	**793,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**24,500**	**35,000**
A03201	Postage and telegraph			15,000	10,500	15,000
A03202	Telephone and trunk call			20,000	14,000	20,000
001	Telephone and Trunk Calls				14,000	
A033	**TOTAL UTILITIES**			**88,000**	**88,000**	**88,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity				30,000	
A03304	Hot and cold weather charges			58,000	58,000	58,000
001	Hot and Cold Weather Charges				58,000	
003	Gilgit-Baltistan Weather Charges			58,000		58,000
A034	**TOTAL OCCUPANCY COSTS**			**100,000**	**100,000**	**100,000**
A03402	Rent for office building			100,000	100,000	100,000
001	Rent for Office Building			100,000	100,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**300,000**	**210,000**	**300,000**
A03805	Travelling allowance			100,000	70,000	100,000
001	Travelling Allowance				70,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			200,000	140,000	200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	140,000	200,000
A039	**TOTAL GENERAL**			**270,000**	**189,000**	**270,000**
A03901	Stationery			150,000	105,000	150,000
001	Stationery				105,000	
A03902	Printing and publication			50,000	35,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
GN1123	**District Attorney, Ghanche**					
A03970	Others			70,000	49,000	70,000
001	Others			70,000	49,000	70,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**1,008,000**	
A041	**TOTAL PENSION**				**1,008,000**	
A04114	Superannuation Encashment of L.P.R				1,008,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,008,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**220,000**	**154,000**	**220,000**
A130	**TOTAL TRANSPORT**			**200,000**	**140,000**	**200,000**
A13001	Transport			200,000	140,000	200,000
001	Transport			200,000	140,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**7,000**	**10,000**
A13101	Machinery and Equipment			10,000	7,000	10,000
001	Machinery and Equipment			10,000	7,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**7,000**	**10,000**
A13201	Furniture and Fixtures			10,000	7,000	10,000
001	Furniture and Fixture				7,000	
District Attorney, Ghanche				**2,470,000**	**2,896,930**	**2,983,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
GZ1123	**District Attorney, Ghizer**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			1,215,000	1,466,000	1,430,000
A011	**TOTAL PAY**	1	1	765,000	833,000	860,000
A011-1	**TOTAL PAY OF OFFICERS**	1	1	765,000	833,000	860,000
A01101	Total Basic Pay	1	1	694,000	755,000	781,000
D134	District Attorney (BPS-18)	1	1	694,000		781,000
A01103	Special pay			71,000	78,000	79,000
A012	**TOTAL ALLOWANCES**			450,000	633,000	570,000
A012-1	**TOTAL REGULAR ALLOWANCES**			320,000	483,000	402,000
A01202	House rent Allowance				5,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				78,000	
A01217	Medical allowance			27,000	29,000	30,000
A0122M	Ad-hoc Relief Allowance-2016			51,000	55,000	56,000
A0122Y	Ad-hoc Relief Allowance 2017			67,000	75,000	78,000
A0123G	Ad-hoc Relief Allowance-2018			67,000	75,000	78,000
A0123P	Ad-hoc Relief Allowance 2019				37,000	39,000
A01243	Special travelling allowance				9,000	
A01252	Non Practicing Allowance			108,000	120,000	121,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			130,000	150,000	168,000
A01274	Medical charges			30,000		
A01277	Contingent paid staff			100,000	150,000	168,000
001	Contingent Paid Staff			100,000	150,000	168,000
A03	**TOTAL OPERATING EXPENSES**			669,000	487,500	669,000
A032	**TOTAL COMMUNICATIONS**			35,000	24,500	35,000
A03201	Postage and telegraph			15,000	10,500	15,000
A03202	Telephone and trunk call			20,000	14,000	20,000
001	Telephone and Trunk Calls				14,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
GZ1123	**District Attorney, Ghizer**					
A033	**TOTAL UTILITIES**			**64,000**	**34,000**	**64,000**
A03303	Electricity			30,000		30,000
A03304	Hot and cold weather charges			34,000	34,000	34,000
001	Hot and Cold Weather Charges				34,000	
003	Gilgit-Baltistan Weather Charges			34,000		34,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**300,000**	**240,000**	**300,000**
A03805	Travelling allowance			100,000	100,000	100,000
001	Travelling Allowance				100,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			200,000	140,000	200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	140,000	200,000
A039	**TOTAL GENERAL**			**270,000**	**189,000**	**270,000**
A03901	Stationery			150,000	105,000	150,000
001	Stationery				105,000	
A03902	Printing and publication			50,000	35,000	50,000
A03970	Others			70,000	49,000	70,000
001	Others			70,000	49,000	70,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**220,000**	**154,000**	**220,000**
A130	**TOTAL TRANSPORT**			**200,000**	**140,000**	**200,000**
A13001	Transport			200,000	140,000	200,000
001	Transport			200,000	140,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**7,000**	**10,000**
A13101	Machinery and Equipment			10,000	7,000	10,000
001	Machinery and Equipment			10,000	7,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
GZ1123 District Attorney, Ghizer					
A132 TOTAL FURNITURE AND FIXTURE			10,000	7,000	10,000
A13201 Furniture and Fixtures			10,000	7,000	10,000
001 Furniture and Fixture				7,000	
District Attorney, Ghizer			**2,104,000**	**2,107,500**	**2,319,000**

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				1,692,000	2,068,000	1,800,000
A011	**TOTAL PAY**		2	2	952,000	1,056,000	752,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	933,000	834,000	752,000
A01101	Total Basic Pay		2	2	862,000	756,000	673,000
D134	District Attorney	(BPS-18)	1	1	681,000		467,000
C077	Computer Operator	(BPS-16)	1	1	181,000		206,000
A01103	Special pay				71,000	78,000	79,000
A011-2	**TOTAL PAY OF OTHER STAFF**				19,000	222,000	
A01151	Total Pay of Other Staff					201,000	
A01153	Special pay				19,000	21,000	
A012	**TOTAL ALLOWANCES**				740,000	1,012,000	1,048,000
A012-1	**TOTAL REGULAR ALLOWANCES**				614,000	832,000	880,000
A01202	House rent Allowance				85,000	93,000	94,000
A01203	Conveyance allowance				32,000	34,000	35,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					23,000	31,000
A01210	Risk Allowance					72,000	97,000
A01211	Hill allowance				2,000	2,000	2,000
A01217	Medical allowance				44,000	47,000	48,000
A01226	Computer allowance				9,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016				63,000	69,000	70,000
A0122Y	Ad-hoc Relief Allowance 2017				85,000	95,000	98,000
A01238	Charge allowance					37,000	
A0123G	Ad-hoc Relief Allowance-2018				85,000	95,000	98,000
A0123P	Ad-hoc Relief Allowance 2019					61,000	64,000
A01243	Special travelling allowance				101,000	75,000	112,000
A01252	Non Practicing Allowance				108,000	120,000	121,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
HN1123	**District Attorney, Hunza**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			126,000	180,000	168,000
A01274	Medical charges			30,000	30,000	
A01277	Contingent paid staff			96,000	150,000	168,000
001	Contingent Paid Staff			96,000	150,000	168,000
A03	**TOTAL OPERATING EXPENSES**			837,000	685,500	1,037,000
A032	**TOTAL COMMUNICATIONS**			35,000	24,500	35,000
A03201	Postage and telegraph			15,000	10,500	15,000
A03202	Telephone and trunk call			20,000	14,000	20,000
001	Telephone and Trunk Calls				14,000	
A033	**TOTAL UTILITIES**			82,000	52,000	82,000
A03303	Electricity			30,000		30,000
A03304	Hot and cold weather charges			52,000	52,000	52,000
001	Hot and Cold Weather Charges				52,000	
003	Gilgit-Baltistan Weather Charges			52,000		52,000
A034	**TOTAL OCCUPANCY COSTS**			150,000	150,000	150,000
A03402	Rent for office building			150,000	150,000	150,000
001	Rent for Office Building			150,000	150,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			300,000	270,000	500,000
A03805	Travelling allowance			100,000	70,000	200,000
001	Travelling Allowance				70,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			200,000	200,000	300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	200,000	300,000
A039	**TOTAL GENERAL**			270,000	189,000	270,000
A03901	Stationery			150,000	105,000	150,000
001	Stationery				105,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
HN1123	**District Attorney, Hunza**					
A03902	Printing and publication			50,000	35,000	50,000
A03970	Others			70,000	49,000	70,000
001	Others			70,000	49,000	70,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**220,000**	**106,000**	**320,000**
A130	**TOTAL TRANSPORT**			**200,000**	**92,000**	**300,000**
A13001	Transport			200,000	92,000	300,000
001	Transport			200,000	92,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**7,000**	**10,000**
A13101	Machinery and Equipment			10,000	7,000	10,000
001	Machinery and Equipment			10,000	7,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**7,000**	**10,000**
A13201	Furniture and Fixtures			10,000	7,000	10,000
001	Furniture and Fixture				7,000	
District Attorney, Hunza				**2,749,000**	**2,859,500**	**3,157,000**

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031102	**ATTORNEYS/LEGAL SERVICES**						
NG1701	**District Attorney Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				830,000		1,597,000
A011	**TOTAL PAY**		3	3	729,000		879,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	464,000		559,000
A01101	Total Basic Pay		1	1	464,000		499,000
D134	District Attorney	(BPS-18)	1	1	464,000		499,000
A01103	Special pay						60,000
A011-2	**TOTAL PAY OF OTHER STAFF**		2	2	265,000		320,000
A01151	Total Pay of Other Staff		2	2	265,000		284,000
D021	Data Entry Operator	(BPS-12)	1	1	161,000		173,000
N006	Naib Qasid	(BPS-01)	1	1	104,000		111,000
A01153	Special pay						36,000
A012	**TOTAL ALLOWANCES**				101,000		718,000
A012-1	**TOTAL REGULAR ALLOWANCES**						718,000
A01202	House rent Allowance						109,000
A01203	Conveyance allowance						116,000
A0120D	Integrated Allowance						4,000
A01211	Hill allowance						2,000
A01217	Medical allowance						63,000
A01226	Computer allowance						9,000
A0122M	Ad-hoc Relief Allowance-2016						61,000
A0122Y	Ad-hoc Relief Allowance 2017						78,000
A0123G	Ad-hoc Relief Allowance-2018						78,000
A0123P	Ad-hoc Relief Allowance 2019						78,000
A01252	Non Practicing Allowance						120,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				101,000		
A01274	Medical charges				100,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
NG1701	**District Attorney Nagar**					
A01277	Contingent paid staff			1,000		
001	Contingent Paid Staff			1,000		
A03	**TOTAL OPERATING EXPENSES**			**835,000**	**483,500**	**1,035,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**24,500**	**35,000**
A03201	Postage and telegraph			15,000	10,500	15,000
A03202	Telephone and trunk call			20,000	14,000	20,000
001	Telephone and Trunk Calls				14,000	
A033	**TOTAL UTILITIES**			**130,000**		**130,000**
A03303	Electricity			30,000		30,000
A03304	Hot and cold weather charges			100,000		100,000
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A034	**TOTAL OCCUPANCY COSTS**			**100,000**		**100,000**
A03402	Rent for office building			100,000		100,000
001	Rent for Office Building			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**300,000**	**270,000**	**500,000**
A03805	Travelling allowance			100,000	70,000	200,000
001	Travelling Allowance				70,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			200,000	200,000	300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	200,000	300,000
A039	**TOTAL GENERAL**			**270,000**	**189,000**	**270,000**
A03901	Stationery			150,000	105,000	150,000
001	Stationery				105,000	
A03902	Printing and publication			50,000	35,000	50,000
A03970	Others			70,000	49,000	70,000
001	Others			70,000	49,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
NG1701	**District Attorney Nagar**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			220,000	154,000	320,000
A130	**TOTAL TRANSPORT**			200,000	140,000	300,000
A13001	Transport			200,000	140,000	300,000
001	Transport			200,000	140,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			10,000	7,000	10,000
A13101	Machinery and Equipment			10,000	7,000	10,000
001	Machinery and Equipment			10,000	7,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			10,000	7,000	10,000
A13201	Furniture and Fixtures			10,000	7,000	10,000
001	Furniture and Fixture				7,000	
District Attorney Nagar				**1,885,000**	**637,500**	**2,952,000**

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				789,000		1,564,000
A011	**TOTAL PAY**		3	3	688,000		857,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	396,000		496,000
A01101	Total Basic Pay		1	1	396,000		427,000
D134	District Attorney	(BPS-18)	1	1	396,000		427,000
A01103	Special pay						69,000
A011-2	**TOTAL PAY OF OTHER STAFF**		2	2	292,000		361,000
A01151	Total Pay of Other Staff		2	2	292,000		315,000
D021	Data Entry Operator	(BPS-12)	1	1	173,000		187,000
N006	Naib Qasid	(BPS-01)	1	1	119,000		128,000
A01153	Special pay						46,000
A012	**TOTAL ALLOWANCES**				101,000		707,000
A012-1	**TOTAL REGULAR ALLOWANCES**						707,000
A01202	House rent Allowance						150,000
A01203	Conveyance allowance						95,000
A01217	Medical allowance						100,000
A0122M	Ad-hoc Relief Allowance-2016						50,000
A0122Y	Ad-hoc Relief Allowance 2017						64,000
A01239	Special allowance						120,000
A0123G	Ad-hoc Relief Allowance-2018						64,000
A0123P	Ad-hoc Relief Allowance 2019						64,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				101,000		
A01274	Medical charges				100,000		
A01277	Contingent paid staff				1,000		
001	Contingent Paid Staff				1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
RG1701	**District Attorney Kharmang**					
A03	**TOTAL OPERATING EXPENSES**			**835,000**	**399,500**	**835,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**500**	**35,000**
A03201	Postage and telegraph			15,000	500	15,000
A03202	Telephone and trunk call			20,000		20,000
A033	**TOTAL UTILITIES**			**130,000**		**130,000**
A03303	Electricity			30,000		30,000
A03304	Hot and cold weather charges			100,000		100,000
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A034	**TOTAL OCCUPANCY COSTS**			**100,000**		**100,000**
A03402	Rent for office building			100,000		100,000
001	Rent for Office Building			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**300,000**	**210,000**	**300,000**
A03805	Travelling allowance			100,000	70,000	100,000
001	Travelling Allowance				70,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			200,000	140,000	200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	140,000	200,000
A039	**TOTAL GENERAL**			**270,000**	**189,000**	**270,000**
A03901	Stationery			150,000	105,000	150,000
001	Stationery				105,000	
A03902	Printing and publication			50,000	35,000	50,000
A03970	Others			70,000	49,000	70,000
001	Others			70,000	49,000	70,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**220,000**	**154,000**	**220,000**
A130	**TOTAL TRANSPORT**			**200,000**	**140,000**	**200,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
RG1701	**District Attorney Kharmang**					
A13001	Transport			200,000	140,000	200,000
001	Transport			200,000	140,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**7,000**	**10,000**
A13101	Machinery and Equipment			10,000	7,000	10,000
001	Machinery and Equipment			10,000	7,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**7,000**	**10,000**
A13201	Furniture and Fixtures			10,000	7,000	10,000
001	Furniture and Fixture				7,000	
District Attorney Kharmang				**1,844,000**	**553,500**	**2,619,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031102	**ATTORNEYS/LEGAL SERVICES**						
SD1123	**District Attorney, Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				1,291,000	748,000	1,691,000
A011	**TOTAL PAY**		3	3	859,000	372,000	1,132,000
A011-1	**TOTAL PAY OF OFFICERS**		3	1	859,000	372,000	750,000
A01101	Total Basic Pay		3	1	796,000	337,000	681,000
D134	District Attorney	(BPS-18)	1	1	616,000		681,000
A068	Assistant	(BPS-16)	1		90,000		
D159	Driver	(BPS-04)	1		90,000		
A01103	Special pay				63,000	35,000	69,000
A011-2	**TOTAL PAY OF OTHER STAFF**			2			382,000
A01151	Total Pay of Other Staff			2			359,000
A068	Assistant	(BPS-16)		1			239,000
D159	Driver	(BPS-04)		1			120,000
A01153	Special pay						23,000
A012	**TOTAL ALLOWANCES**				432,000	376,000	559,000
A012-1	**TOTAL REGULAR ALLOWANCES**				302,000	196,000	391,000
A01217	Medical allowance				27,000	15,000	29,000
A0122M	Ad-hoc Relief Allowance-2016				45,000	25,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017				61,000	34,000	64,000
A01238	Charge allowance					12,000	
A01239	Special allowance				108,000	60,000	120,000
A0123G	Ad-hoc Relief Allowance-2018				61,000	34,000	64,000
A0123P	Ad-hoc Relief Allowance 2019					16,000	64,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				130,000	180,000	168,000
A01274	Medical charges				30,000	30,000	
A01277	Contingent paid staff				100,000	150,000	168,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
SD1123	**District Attorney, Skardu**					
001	Contingent Paid Staff			100,000	150,000	168,000
A03	**TOTAL OPERATING EXPENSES**			**820,000**	**468,500**	**820,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**14,500**	**35,000**
A03201	Postage and telegraph			15,000	500	15,000
A03202	Telephone and trunk call			20,000	14,000	20,000
001	Telephone and Trunk Calls				14,000	
A033	**TOTAL UTILITIES**			**64,000**	**55,000**	**64,000**
A03303	Electricity			30,000	21,000	30,000
001	Electricity				21,000	
A03304	Hot and cold weather charges			34,000	34,000	34,000
001	Hot and Cold Weather Charges				34,000	
003	Gilgit-Baltistan Weather Charges			34,000		34,000
A034	**TOTAL OCCUPANCY COSTS**			**150,000**		**150,000**
A03402	Rent for office building			150,000		150,000
001	Rent for Office Building			150,000		150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**301,000**	**210,000**	**301,000**
A03805	Travelling allowance			100,000	70,000	100,000
001	Travelling Allowance				70,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			200,000	140,000	200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	140,000	200,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	**TOTAL GENERAL**			**270,000**	**189,000**	**270,000**
A03901	Stationery			150,000	105,000	150,000
001	Stationery				105,000	
A03902	Printing and publication			50,000	35,000	50,000
A03970	Others			70,000	49,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
SD1123	**District Attorney, Skardu**					
001	Others			70,000	49,000	70,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**270,000**	**149,000**	**270,000**
A130	**TOTAL TRANSPORT**			**250,000**	**135,000**	**250,000**
A13001	Transport			250,000	135,000	250,000
001	Transport			250,000	135,000	250,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**7,000**	**10,000**
A13101	Machinery and Equipment			10,000	7,000	10,000
001	Machinery and Equipment			10,000	7,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**7,000**	**10,000**
A13201	Furniture and Fixtures			10,000	7,000	10,000
001	Furniture and Fixture				7,000	
District Attorney, Skardu				**2,381,000**	**1,365,500**	**2,781,000**

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LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				844,000	30,000	1,564,000
A011	**TOTAL PAY**		3	3	688,000		857,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	396,000		496,000
A01101	Total Basic Pay		1	1	396,000		427,000
D134	District Attorney	(BPS-18)	1	1	396,000		427,000
A01103	Special pay						69,000
A011-2	**TOTAL PAY OF OTHER STAFF**		2	2	292,000		361,000
A01151	Total Pay of Other Staff		2	2	292,000		315,000
D021	Data Entry Operator	(BPS-12)	1	1	173,000		187,000
N006	Naib Qasid	(BPS-01)	1	1	119,000		128,000
A01153	Special pay						46,000
A012	**TOTAL ALLOWANCES**				156,000	30,000	707,000
A012-1	**TOTAL REGULAR ALLOWANCES**						707,000
A01202	House rent Allowance						150,000
A01203	Conveyance allowance						95,000
A01217	Medical allowance						100,000
A0122M	Ad-hoc Relief Allowance-2016						50,000
A0122Y	Ad-hoc Relief Allowance 2017						64,000
A01239	Special allowance						120,000
A0123G	Ad-hoc Relief Allowance-2018						64,000
A0123P	Ad-hoc Relief Allowance 2019						64,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				156,000	30,000	
A01274	Medical charges				100,000	30,000	
A01277	Contingent paid staff				56,000		
001	Contingent Paid Staff				56,000		

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
SS1701	**District Attorney Shigar**					
A03	**TOTAL OPERATING EXPENSES**			835,000	399,500	835,000
A032	**TOTAL COMMUNICATIONS**			35,000	500	35,000
A03201	Postage and telegraph			15,000	500	15,000
A03202	Telephone and trunk call			20,000		20,000
A033	**TOTAL UTILITIES**			130,000		130,000
A03303	Electricity			30,000		30,000
A03304	Hot and cold weather charges			100,000		100,000
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A034	**TOTAL OCCUPANCY COSTS**			100,000		100,000
A03402	Rent for office building			100,000		100,000
001	Rent for Office Building			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			300,000	210,000	300,000
A03805	Travelling allowance			100,000	70,000	100,000
001	Travelling Allowance				70,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			200,000	140,000	200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	140,000	200,000
A039	**TOTAL GENERAL**			270,000	189,000	270,000
A03901	Stationery			150,000	105,000	150,000
001	Stationery				105,000	
A03902	Printing and publication			50,000	35,000	50,000
A03970	Others			70,000	49,000	70,000
001	Others			70,000	49,000	70,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			220,000	14,000	220,000
A130	**TOTAL TRANSPORT**			200,000		200,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
SS1701	**District Attorney Shigar**					
A13001	Transport			200,000		200,000
001	Transport			200,000		200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**7,000**	**10,000**
A13101	Machinery and Equipment			10,000	7,000	10,000
001	Machinery and Equipment			10,000	7,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**7,000**	**10,000**
A13201	Furniture and Fixtures			10,000	7,000	10,000
001	Furniture and Fixture				7,000	
District Attorney Shigar				**1,899,000**	**443,500**	**2,619,000**

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**35,046,000**	**38,671,000**	**37,845,000**
A011	**TOTAL PAY**		**63**	**58**	**19,116,000**	**14,945,000**	**17,679,000**
A011-1	**TOTAL PAY OF OFFICERS**		**22**	**17**	**11,837,000**	**8,365,000**	**9,508,000**
A01101	Total Basic Pay		22	17	11,161,000	7,586,000	8,696,000
C011	Chairman GB Public Services Commission	(BPS-21)	1	1	829,000		693,000
M037	Member GB Publice Service Commission	(BPS-20)	1		1,549,000		
S014	Secretary	(BPS-20)		1			1,009,000
D157	Draftsman	(BPS-19)	1		659,000		
S014	Secretary	(BPS-19)	1		856,000		
D074	Deputy Secretary	(BPS-18)	1	1	630,000		748,000
D082	Deputy Secretary (Prosecution)	(BPS-18)	1	1	630,000		748,000
D172	Deputy Secretary (Litigation)	(BPS-18)	1	1	630,000		748,000
P003	P.A. to Secretary Law	(BPS-17)	1	1	430,000		523,000
P024	Personal Assistant	(BPS-17)	3		1,288,000		
S016	Section Officer	(BPS-17)	2	2	951,000		1,189,000
S147	Superintendent	(BPS-17)	1	1	342,000		461,000
S178	Section Officer (Litigation)	(BPS-17)	1	1	476,000		594,000
A129	Assistant Legal Advisor	(BPS-16)	1	1	247,000		309,000
C077	Computer Operator	(BPS-16)	6	6	1,644,000		1,674,000
A01103	Special pay				667,000	770,000	793,000
A01105	Qualification Pay				9,000	9,000	19,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**41**	**41**	**7,279,000**	**6,580,000**	**8,171,000**
A01151	Total Pay of Other Staff		41	41	6,597,000	5,944,000	7,534,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT/ADMINISTRATION**						
GL1508	**Secretary Law & Prosecution Gilgit**						
A068	Assistant	(BPS-16)	4	4	1,069,000		1,223,000
D021	Data Entry Operator	(BPS-15)		2			469,000
S117	Stenotypist	(BPS-14)	3	3	678,000		650,000
U019	Upper Division Clerk	(BPS-14)	3	3	552,000		731,000
D021	Data Entry Operator	(BPS-12)	2		393,000		
L093	Lower Division Clerk	(BPS-11)	3	3	535,000		633,000
D159	Driver	(BPS-05)	3	7	460,000		1,188,000
D159	Driver	(BPS-04)	4		563,000		
D005	Daftari/Record Keeper	(BPS-03)	1	1	203,000		229,000
C053	Chowkidar	(BPS-02)	1	1	145,000		165,000
N006	Naib Qasid	(BPS-02)	3	3	383,000		432,000
S167	Sweeper	(BPS-02)	1	1	108,000		165,000
C053	Chowkidar	(BPS-01)	1	1	108,000		112,000
N006	Naib Qasid	(BPS-01)	11	11	1,255,000		1,425,000
S167	Sweeper	(BPS-01)	1	1	145,000		112,000
A01153	Special pay				682,000	636,000	637,000
A012	**TOTAL ALLOWANCES**				**15,930,000**	**23,726,000**	**20,166,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,194,000**	**21,379,000**	**19,457,000**
A01201	Senior post Allowance					7,000	
A01202	House rent Allowance				1,618,000	1,768,000	1,791,000
A01203	Conveyance allowance				1,299,000	1,470,000	1,546,000
A0120D	Integrated Allowance				40,000	43,000	44,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					3,108,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				1,168,000	1,242,000	1,271,000
A01211	Hill allowance				34,000	34,000	35,000
A01216	Qualification allowance				54,000	39,000	60,000
A01217	Medical allowance				836,000	932,000	940,000
A0121L	Legislative Allowance					3,084,000	2,463,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT/ADMINISTRATION**					
GL1508	**Secretary Law & Prosecution Gilgit**					
A0121M	Adhoc Relief Allowance - 2012				1,000	
A0121N	Personal Allowance			18,000	19,000	20,000
A0121T	Adhoc Relief Allowance 2013				1,000	
A0121Z	Adhoc Relief Allowance-2014				1,000	
A01224	Entertainment allowance			6,000	6,000	8,000
A01226	Computer allowance			123,000	118,000	127,000
A01228	Orderly allowance				87,000	
A0122M	Ad-hoc Relief Allowance-2016			890,000	985,000	996,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122S	Utility Allowance			2,862,000	3,337,000	3,433,000
A0122Y	Ad-hoc Relief Allowance 2017			1,176,000	1,353,000	1,402,000
A01239	Special allowance			32,000	32,000	
A0123E	Executive Allowance			1,186,000		1,640,000
A0123G	Ad-hoc Relief Allowance-2018			1,176,000	1,352,000	1,402,000
A0123P	Ad-hoc Relief Allowance 2019				1,250,000	1,288,000
A01241	Utility allowance for electricity			167,000	23,000	
A01250	Incentive Allowance			509,000	1,063,000	991,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,736,000**	**2,347,000**	**709,000**
A01273	Honoraria			1,500,000	1,500,000	
A01274	Medical charges			300,000	179,000	
A01277	Contingent paid staff			900,000	632,000	672,000
001	Contingent Paid Staff			900,000	632,000	672,000
A01290	Governer's House Allowance			36,000	36,000	37,000
A03	**TOTAL OPERATING EXPENSES**			**5,265,000**	**7,219,000**	**5,867,000**
A031	**TOTAL FEES**			**950,000**	**1,883,000**	**950,000**
A03102	Legal fees			950,000	1,883,000	950,000
A032	**TOTAL COMMUNICATIONS**			**235,000**	**265,000**	**295,000**
A03201	Postage and telegraph			15,000	45,000	45,000
A03202	Telephone and trunk call			220,000	220,000	250,000
001	Telephone and Trunk Calls				220,000	

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LAW & PROSECUTION

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT/ADMINISTRATION**					
GL1508	**Secretary Law & Prosecution Gilgit**					
A033	**TOTAL UTILITIES**			812,000	836,000	812,000
A03303	Electricity			80,000		80,000
A03304	Hot and cold weather charges			732,000	836,000	732,000
001	Hot and Cold Weather Charges				836,000	
003	Gilgit-Baltistan Weather Charges			732,000		732,000
A036	**TOTAL MOTOR VEHICLES**				62,000	
A03603	Registration				62,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			2,090,000	2,975,000	2,400,000
A03805	Travelling allowance			1,140,000	1,530,000	1,300,000
001	Travelling Allowance				1,530,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			950,000	1,445,000	1,100,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			950,000	1,445,000	1,100,000
A039	**TOTAL GENERAL**			1,178,000	1,198,000	1,410,000
A03901	Stationery			570,000	570,000	650,000
001	Stationery				570,000	
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			25,000	45,000	50,000
001	Newspapers, Periodicals and Books			25,000	45,000	50,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			523,000	523,000	650,000
001	Others			523,000	523,000	650,000
A06	**TOTAL TRANSFERS**			200,000	250,000	200,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			200,000	250,000	200,000
A06301	Entertainments & Gifts			200,000	250,000	200,000
001	Entertainments & Gifts				250,000	

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LAW & PROSECUTION

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT/ADMINISTRATION**					
GL1508	**Secretary Law & Prosecution Gilgit**					
A09	**TOTAL PHYSICAL ASSETS**				180,000	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				90,000	
A09601	Purchase of Plant and Machinery				90,000	
001	Purchase of Plant & Machinery				90,000	
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				90,000	
A09701	Purchase of Furniture and Fixture				90,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,090,000	1,814,000	1,270,000
A130	**TOTAL TRANSPORT**			950,000	1,674,000	1,200,000
A13001	Transport			950,000	1,674,000	1,200,000
001	Transport			950,000	1,674,000	1,200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			70,000	70,000	35,000
A13101	Machinery and Equipment			70,000	70,000	35,000
001	Machinery and Equipment			70,000	70,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			70,000	70,000	35,000
A13201	Furniture and Fixtures			70,000	70,000	35,000
001	Furniture and Fixture				70,000	
Secretary Law & Prosecution Gilgit				**41,601,000**	**48,134,000**	**45,182,000**

GC21018 (018)
SUPREME APPELLATE COURT
BUDGET ESTIMATES 2020-2021

DISTRICT	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
GILGIT	154	252,780,000	315,256,000	240,962,000	30,424,000	271,386,000
TOTAL	**154**	**252,780,000**	**315,256,000**	**240,962,000**	**30,424,000**	**271,386,000**

GC21018 (018)
SUPREME APPELLATE COURT

	Rs
Charged:	**0**
Voted:	**271,386,000**
Total:	**271,386,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
031102	ATTORNEYS/LEGAL SERVICES	252,780,000	315,256,000	271,386,000
TOTAL		**252,780,000**	**315,256,000**	**271,386,000**

GC21018 (018)
SUPREME APPELLATE COURT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	**Rs**	**Rs**
GL1527	Supreme Appellate Court GB Gilgit	252,780,000	315,256,000	271,386,000
TOTAL		**252,780,000**	**315,256,000**	**271,386,000**

GC21018 (018)
SUPREME APPELLATE COURT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**222,356,000**	**271,360,742**	**240,962,000**
A011	**PAY**	**63,368,000**	**66,034,000**	**75,317,000**
A011-1	**TOTAL PAY OF OFFICERS**	**42,048,000**	**41,899,000**	**53,579,000**
A01101	Basic Pay	39,774,000	39,370,000	50,997,000
A01102	Personal pay	26,000		
A01103	Special pay	2,248,000	2,529,000	2,582,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**21,320,000**	**24,135,000**	**21,738,000**
A01151	Pay of Other Staff	19,110,000	21,711,000	19,313,000
A01153	Special pay	2,210,000	2,424,000	2,425,000
A012	**ALLOWANCES**	**158,988,000**	**205,326,742**	**165,645,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**139,213,000**	**177,354,000**	**147,820,000**
A01201	Senior post Allowance	27,000	30,000	31,000
A01202	House rent Allowance	5,981,000	6,326,000	6,240,000
A01203	Conveyance allowance	4,840,000	5,364,000	5,396,000
A0120D	Integrated Allowance	91,000	108,000	109,000
A0120K	Special Judicial Allowance	85,396,000	108,410,000	88,595,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		5,453,000	
A01211	Hill allowance	162,000	124,000	121,000
A01212	Telecommunication allowance	141,000	132,000	157,000
A01216	Qualification allowance	54,000	60,000	61,000
A01217	Medical allowance	2,947,000	4,538,000	5,107,000
A0121N	Personal Allowance	33,000	284,000	121,000
A01224	Entertainment allowance	30,000	32,000	33,000
A01226	Computer allowance	57,000	63,000	64,000
A01228	Orderly allowance	303,000	232,000	337,000
A0122M	Ad-hoc Relief Allowance-2016	3,050,000	3,377,000	3,384,000
A0122N	Special Conveyance Allowance to Disbaled Employees		75,000	
A0122Y	Ad-hoc Relief Allowance 2017	4,078,000	4,551,000	4,670,000
A0123G	Ad-hoc Relief Allowance-2018	4,087,000	4,551,000	4,670,000
A0123P	Ad-hoc Relief Allowance 2019		3,821,000	3,895,000
A01240	Utility allowance for gas	6,448,000	7,095,000	6,985,000
A01241	Utility allowance for electricity	3,982,000	4,101,000	
A01243	Special travelling allowance		16,000	
A01248	Judicial Allowance	17,006,000	18,111,000	17,344,000

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SUPREME APPELLATE COURT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY OBJECT				
A01270	Other	500,000	500,000	500,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**19,775,000**	**27,972,742**	**17,825,000**
A01273	Honoraria	150,000	3,481,738	
A01274	Medical charges	1,800,000	4,504,549	
A01277	Contingent paid staff	17,825,000	19,986,455	17,825,000
A03	**TOTAL OPERATING EXPENSES**	**24,586,000**	**35,542,433**	**24,586,000**
A031	**FEES**	**380,000**		**380,000**
A03102	Legal fees	380,000		380,000
A032	**COMMUNICATIONS**	**1,947,000**	**1,962,000**	**1,947,000**
A03201	Postage and telegraph	180,000	105,000	180,000
A03202	Telephone and trunk call	1,197,000	1,197,000	1,197,000
A03204	Electronic Communication	570,000	660,000	570,000
A033	**UTILITIES**	**4,693,000**	**5,535,000**	**4,693,000**
A03301	Gas	1,098,000	1,098,000	1,098,000
A03303	Electricity	1,098,000	1,598,000	1,098,000
A03304	Hot and cold weather charges	2,497,000	2,839,000	2,497,000
A034	**OCCUPANCY COSTS**	**3,292,000**	**335,000**	**3,292,000**
A03403	Rent for residential building	3,292,000	335,000	3,292,000
A036	**MOTOR VEHICLES**	**20,000**	**200,000**	**20,000**
A03603	Registration	20,000	200,000	20,000
A038	**TRAVEL & TRANSPORTATION**	**7,971,000**	**11,272,896**	**7,971,000**
A03805	Travelling allowance	2,090,000	2,157,896	2,090,000
A03806	Transportation of Goods (Govt.)	300,000	35,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	5,580,000	9,080,000	5,580,000
A03808	Conveyance charges (Govt.)	1,000		1,000
A039	**GENERAL**	**6,283,000**	**16,237,537**	**6,283,000**
A03901	Stationery	950,000	297,215	950,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03902	Printing and publication	665,000	479,980	665,000
A03905	Newspapers periodicals and books	903,000	515,327	903,000
A03906	Uniforms and protective clothing	352,000	352,000	352,000
A03907	Advertising & Publicity		35,000	
A03914	Secret service expenditure	1,000		1,000
A03917	Law charges	599,000		599,000
A03918	Exhibitions fairs and other national celebrations	200,000	24,000	200,000
A03940	Unforeseen expenditure	665,000		665,000
A03955	Other Store - Tear Gas/ Computer Stationary	428,000	428,000	428,000
A03970	Others	1,520,000	14,106,015	1,520,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**		**160,000**	
A041	**PENSION**		**160,000**	
A04106	Reimbursement of medical charges to pensioners		160,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**		**100,000**	
A052	**GRANTS-DOMESTIC**		**100,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire		100,000	
A06	**TOTAL TRANSFERS**	**523,000**	**598,000**	**523,000**
A063	**ENTERTAINMENT & GIFTS**	**523,000**	**598,000**	**523,000**
A06301	Entertainments & Gifts	523,000	598,000	523,000
A09	**TOTAL PHYSICAL ASSETS**	**300,000**	**3,151,325**	**300,000**
A095	**PURCHASE OF TRANSPORT**		**75,500**	
A09501	Purchase of Transport		75,500	
A096	**PURCHASE OF PLANT & MACHINERY**	**150,000**	**2,613,000**	**150,000**

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SUPREME APPELLATE COURT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	**Rs**	**Rs**
SUMMARY				
OBJECT				
A09601	Purchase of Plant and Machinery	150,000	2,613,000	150,000
A097	**PURCHASE FURNITURE & FIXTURE**	**150,000**	**462,825**	**150,000**
A09701	Purchase of Furniture and Fixture	150,000	462,825	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**5,015,000**	**4,343,500**	**5,015,000**
A130	**TRANSPORT**	**4,140,000**	**3,618,500**	**4,140,000**
A13001	Transport	4,140,000	3,618,500	4,140,000
A131	**MACHINERY AND EQUIPMENT**	**200,000**	**121,600**	**200,000**
A13101	Machinery and Equipment	200,000	121,600	200,000
A132	**FURNITURE AND FIXTURE**	**200,000**	**28,400**	**200,000**
A13201	Furniture and Fixtures	200,000	28,400	200,000
A133	**BUILDINGS AND STRUCTURE**	**475,000**	**575,000**	**475,000**
A13370	Others	475,000	575,000	475,000
NET TOTAL		**252,780,000**	**315,256,000**	**271,386,000**

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SUPREME APPELLATE COURT
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	33			33	2,709,000
02	20			20	2,610,000
03	2			2	429,000
04	6			6	883,000
05	13			13	2,302,000
06	7			7	1,274,000
07	1			1	79,000
08	1			1	218,000
11	13			13	3,148,000
12	1			1	327,000
14	7			7	1,933,000
16	12			12	4,115,000
17	15			15	8,494,000
18	15			15	9,901,000
19	3			3	1,998,000
20	1			1	761,000
22	1			1	1,438,000
(Special)	3			3	27,691,000
TOTAL	**154**			**154**	**70,310,000**

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SUPREME APPELLATE COURT

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**222,356,000**	**271,360,742**	**240,962,000**
A011	**TOTAL PAY**		**154**	**154**	**63,368,000**	**66,034,000**	**75,317,000**
A011-1	**TOTAL PAY OF OFFICERS**		**41**	**41**	**42,048,000**	**41,899,000**	**53,579,000**
A01101	Total Basic Pay		41	41	39,774,000	39,370,000	50,997,000
C033	Chief Judge	(Special)	1	1	8,940,000		9,856,000
J009	Judge-I & II	(Special)	2	2	16,890,000		17,835,000
R022	Registrar	(BPS-22)	1	1	1,186,000		1,438,000
D071	Deputy Registrar	(BPS-20)	1	1	598,000		761,000
A143	Assistant Registrar	(BPS-19)	1	1	569,000		725,000
P026	Personal Staff Officer	(BPS-19)	1	1	424,000		547,000
S034	Senior Accounts Officer	(BPS-19)	1	1	569,000		726,000
A143	Assistant Registrar	(BPS-18)	4	4	2,664,000		2,959,000
C082	Computer Programmer	(BPS-18)	1	1	534,000		681,000
D176	Deputy Director IT	(BPS-18)	1	1	80,000		481,000
L029	Law Research Officer	(BPS-18)	1	1	506,000		640,000
P054	Private Secretary	(BPS-18)	3	3	1,436,000		2,020,000
P067	Protocol Officer	(BPS-18)	3	3	424,000		1,641,000
S014	Secretary	(BPS-18)	1	1	707,000		910,000
S182	Senior court Associate	(BPS-18)	1	1	80,000		569,000
A009	Accountant	(BPS-17)	2	2	292,000		382,000
A125	Assistant Incharge	(BPS-17)	1	1	402,000		515,000
A128	Assistant Law Research Officer	(BPS-17)	1	1	584,000		762,000
A137	Assistant Protocol Officer	(BPS-17)	1	1	80,000		435,000
A180	Assistant Director IT	(BPS-17)	1	1	80,000		382,000
C121	Court Associate	(BPS-17)	2	2	1,118,000		1,703,000
C122	Court Officer	(BPS-17)	1	1	402,000		515,000

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SUPREME APPELLATE COURT

031102 ATTORNEYS/LEGAL SERVICES

	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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**						
L077	Librarian	(BPS-17)	1	1	424,000		541,000
P024	Personal Assistant	(BPS-17)	3	3	80,000		1,142,000
P054	Private Secretary	(BPS-17)	1	1	80,000		381,000
S147	Superintendent	(BPS-17)	1	1	80,000		1,736,000
S116	Stenographer	(BPS-16)	3	3	545,000		714,000
A01102	Personal pay				26,000		
A01103	Special pay				2,248,000	2,529,000	2,582,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**113**	**113**	**21,320,000**	**24,135,000**	**21,738,000**
A01151	Total Pay of Other Staff		113	113	19,110,000	21,711,000	19,313,000
A068	Assistant	(BPS-16)	6	6	2,054,000		2,473,000
A130	Assistant Librarian	(BPS-16)	1	1	205,000		381,000
B021	Budget Assistant	(BPS-16)	1	1	90,000		300,000
L078	Library Assistant	(BPS-16)	1	1	90,000		247,000
S117	Stenotypist	(BPS-14)	2	2	90,000		572,000
U019	Upper Division Clerk	(BPS-14)	5	5	1,136,000		1,361,000
D021	Data Entry Operator	(BPS-12)	1	1	301,000		327,000
B020	Building Maintenance Clerk	(BPS-11)	1	1	90,000		157,000
C008	Cashier-cum-Accounts Assistant	(BPS-11)	1	1	303,000		353,000
L093	Lower Division Clerk	(BPS-11)	10	10	1,874,000		2,488,000
P064	Proof Reader	(BPS-11)	1	1	155,000		150,000
E001	Editor Paper	(BPS-08)	1	1	193,000		218,000
L079	Library Clerk	(BPS-07)	1	1	484,000		79,000
A007	Account Clerk	(BPS-06)	1	1	90,000		218,000
C001	Caretaker	(BPS-06)	1	1	198,000		221,000
D159	Driver	(BPS-06)	4	4	1,911,000		756,000
L079	Library Clerk	(BPS-06)	1	1	90,000		79,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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**						
D118	Dispatch Rider	(BPS-05)	1	1	314,000		344,000
D159	Driver	(BPS-05)	9	9	1,587,000		1,511,000
D170	Duplicate Machine Operator	(BPS-05)	1	1	144,000		154,000
E004	Electrician	(BPS-05)	1	1	179,000		149,000
T033	Telephone Operator	(BPS-05)	1	1	133,000		144,000
D003	Daftari	(BPS-04)	5	5	561,000		687,000
Q002	Qasid	(BPS-04)	1	1	321,000		196,000
D003	Daftari	(BPS-03)	1	1	561,000		251,000
H010	Head Mali	(BPS-03)	1	1	171,000		178,000
C053	Chowkidar	(BPS-02)	2	2	384,000		213,000
C067	Cleaner	(BPS-02)	2	2	262,000		270,000
C110	Cook	(BPS-02)	4	4	517,000		372,000
J014	Junior Electrician	(BPS-02)	1	1	138,000		149,000
M011	Mali	(BPS-02)	2	2	266,000		513,000
N006	Naib Qasid	(BPS-02)	8	8	1,341,000		944,000
R019	Record Sorter	(BPS-02)	1	1	138,000		149,000
C053	Chowkidar	(BPS-01)	3	3	198,000		418,000
C067	Cleaner	(BPS-01)	2	2	99,000		109,000
C110	Cook	(BPS-01)	1	1	99,000		108,000
D017	Dak Runner	(BPS-01)	3	3	99,000		109,000
M011	Mali	(BPS-01)	4	4	503,000		545,000
N006	Naib Qasid	(BPS-01)	14	14	824,000		765,000
P056	Process Server	(BPS-01)	1	1	99,000		109,000
S167	Sweeper	(BPS-01)	5	5	818,000		546,000
A01153	Special pay				2,210,000	2,424,000	2,425,000
A012	**TOTAL ALLOWANCES**				**158,988,000**	**205,326,742**	**165,645,000**

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**139,213,000**	**177,354,000**	**147,820,000**
A01201	Senior post Allowance			27,000	30,000	31,000
A01202	House rent Allowance			5,981,000	6,326,000	6,240,000
A01203	Conveyance allowance			4,840,000	5,364,000	5,396,000
A0120D	Integrated Allowance			91,000	108,000	109,000
A0120K	Special Judicial Allowance			85,396,000	108,410,000	88,595,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				5,453,000	
A01211	Hill allowance			162,000	124,000	121,000
A01212	Telecommunication allowance			141,000	132,000	157,000
A01216	Qualification allowance			54,000	60,000	61,000
A01217	Medical allowance			2,947,000	4,538,000	5,107,000
A0121N	Personal Allowance			33,000	284,000	121,000
A01224	Entertainment allowance			30,000	32,000	33,000
A01226	Computer allowance			57,000	63,000	64,000
A01228	Orderly allowance			303,000	232,000	337,000
A0122M	Ad-hoc Relief Allowance-2016			3,050,000	3,377,000	3,384,000
A0122N	Special Conveyance Allowance to Disbaled Employees				75,000	
A0122Y	Ad-hoc Relief Allowance 2017			4,078,000	4,551,000	4,670,000
A0123G	Ad-hoc Relief Allowance-2018			4,087,000	4,551,000	4,670,000
A0123P	Ad-hoc Relief Allowance 2019				3,821,000	3,895,000
A01240	Utility allowance for gas			6,448,000	7,095,000	6,985,000
A01241	Utility allowance for electricity			3,982,000	4,101,000	
A01243	Special travelling allowance				16,000	
A01248	Judicial Allowance			17,006,000	18,111,000	17,344,000
A01270	Other			500,000	500,000	500,000
001	Others			500,000	500,000	500,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**19,775,000**	**27,972,742**	**17,825,000**
A01273	Honoraria			150,000	3,481,738	
A01274	Medical charges			1,800,000	4,504,549	
A01277	Contingent paid staff			17,825,000	19,986,455	17,825,000
001	Contingent Paid Staff			17,825,000	19,986,455	17,825,000
A03	**TOTAL OPERATING EXPENSES**			**24,586,000**	**35,542,433**	**24,586,000**

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A031	**TOTAL FEES**			380,000		380,000
A03102	Legal fees			380,000		380,000
A032	**TOTAL COMMUNICATIONS**			1,947,000	1,962,000	1,947,000
A03201	Postage and telegraph			180,000	105,000	180,000
A03202	Telephone and trunk call			1,197,000	1,197,000	1,197,000
001	Telephone and Trunk Calls				1,197,000	
A03204	Electronic Communication			570,000	660,000	570,000
A033	**TOTAL UTILITIES**			4,693,000	5,535,000	4,693,000
A03301	Gas			1,098,000	1,098,000	1,098,000
001	Gas				1,098,000	
A03303	Electricity			1,098,000	1,598,000	1,098,000
001	Electricity				1,598,000	
A03304	Hot and cold weather charges			2,497,000	2,839,000	2,497,000
001	Hot and Cold Weather Charges				2,839,000	
003	Gilgit-Baltistan Weather Charges			2,497,000		2,497,000
A034	**TOTAL OCCUPANCY COSTS**			3,292,000	335,000	3,292,000
A03403	Rent for residential building			3,292,000	335,000	3,292,000
A036	**TOTAL MOTOR VEHICLES**			20,000	200,000	20,000
A03603	Registration			20,000	200,000	20,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			7,971,000	11,272,896	7,971,000
A03805	Travelling allowance			2,090,000	2,157,896	2,090,000
001	Travelling Allowance				2,157,896	
A03806	Transportation of Goods (Govt.)			300,000	35,000	300,000
001	Transportation of Goods			300,000	35,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			5,580,000	9,080,000	5,580,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			5,580,000	9,080,000	5,580,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	**TOTAL GENERAL**			**6,283,000**	**16,237,537**	**6,283,000**
A03901	Stationery			950,000	297,215	950,000
001	Stationery				297,215	
A03902	Printing and publication			665,000	479,980	665,000
A03905	Newspapers periodicals and books			903,000	515,327	903,000
001	Newspapers, Periodicals and Books			903,000	515,327	903,000
A03906	Uniforms and protective clothing			352,000	352,000	352,000
001	Uniforms and Protective Clothing			352,000	352,000	352,000
A03907	Advertising & Publicity				35,000	
001	ADVERTISING & PUBLICITY				35,000	
A03914	Secret service expenditure			1,000		1,000
A03917	Law charges			599,000		599,000
A03918	Exhibitions fairs and other national celebrations			200,000	24,000	200,000
001	Exhibitions, Fairs and other National Celebrations			200,000	24,000	200,000
A03940	Unforeseen expenditure			665,000		665,000
A03955	Other Store - Tear Gas/ Computer Stationary			428,000	428,000	428,000
A03970	Others			1,520,000	14,106,015	1,520,000
001	Others			1,520,000	14,106,015	1,520,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**160,000**	
A041	**TOTAL PENSION**				**160,000**	
A04106	Reimbursement of medical charges to pensioners				160,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**100,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**100,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				100,000	

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A06	**TOTAL TRANSFERS**			**523,000**	**598,000**	**523,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**523,000**	**598,000**	**523,000**
A06301	Entertainments & Gifts			523,000	598,000	523,000
001	Entertainments & Gifts				598,000	
A09	**TOTAL PHYSICAL ASSETS**			**300,000**	**3,151,325**	**300,000**
A095	**TOTAL PURCHASE OF TRANSPORT**				**75,500**	
A09501	Purchase of Transport				75,500	
001	Purchase of Transport				75,500	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**150,000**	**2,613,000**	**150,000**
A09601	Purchase of Plant and Machinery			150,000	2,613,000	150,000
001	Purchase of Plant & Machinery			150,000	2,613,000	150,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**150,000**	**462,825**	**150,000**
A09701	Purchase of Furniture and Fixture			150,000	462,825	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**5,015,000**	**4,343,500**	**5,015,000**
A130	**TOTAL TRANSPORT**			**4,140,000**	**3,618,500**	**4,140,000**
A13001	Transport			4,140,000	3,618,500	4,140,000
001	Transport			4,140,000	3,618,500	4,140,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**200,000**	**121,600**	**200,000**
A13101	Machinery and Equipment			200,000	121,600	200,000
001	Machinery and Equipment			200,000	121,600	200,000

GC21018 (018)
SUPREME APPELLATE COURT

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A132	**TOTAL FURNITURE AND FIXTURE**			**200,000**	**28,400**	**200,000**
A13201	Furniture and Fixtures			200,000	28,400	200,000
001	Furniture and Fixture				28,400	
A133	**TOTAL BUILDINGS AND STRUCTURE**			**475,000**	**575,000**	**475,000**
A13370	Others			475,000	575,000	475,000
001	Others - Repair and Maintenance of Building & Structures			475,000	575,000	475,000
Supreme Appellate Court GB Gilgit				**252,780,000**	**315,256,000**	**271,386,000**

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN
BUDGET ESTIMATES 2020-2021

DISTRICT	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
GILGIT	191	251,102,000	340,518,000	286,913,000	54,134,000	341,047,000
DIAMER	51	39,979,000	58,178,000	52,504,000	5,765,000	58,269,000
SKARDU	49	43,412,000	65,926,000	56,841,000	6,327,000	63,168,000
GHANCHE	38	29,337,000	44,094,000	39,440,000	4,243,000	43,683,000
GHIZER	31	27,312,000	43,111,000	36,273,000	3,483,000	39,756,000
ASTORE	27	24,768,000	35,580,000	31,418,000	3,570,000	34,988,000
HUNZA	22	16,884,000	25,771,000	22,316,000	2,622,000	24,938,000
SHIGAR	16	8,786,000	11,055,000	15,130,000	2,176,000	17,306,000
NAGAR	15	12,881,000	18,376,000	16,143,000	1,990,000	18,133,000
KHARMANG	13	7,857,000	6,279,000	11,662,000	2,098,000	13,760,000
TOTAL	**453**	**462,318,000**	**648,888,000**	**568,640,000**	**86,408,000**	**655,048,000**

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

	Rs
Charged:	**0**
Voted:	**655,048,000**
Total:	**655,048,000**

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	**Rs**	**Rs**
SUMMARY			
FUNCTIONAL			
031101 COURTS JUSTICE	462,318,000	648,888,000	655,048,000
TOTAL	**462,318,000**	**648,888,000**	**655,048,000**

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
AT1056	Additional District and Session Judge	11,833,000	16,175,000	15,705,000
AT1057	Civil Judge Astore	6,773,000	10,293,000	10,332,000
AT1058	Civil Judge, Shounter	6,162,000	9,112,000	8,951,000
DM1031	Additional District and Session Judge Diamer	11,296,000	18,201,000	16,349,000
DM1050	Civil Judge, Chilas	6,852,000	9,449,000	9,362,000
DM1051	Civil Judge Tangir	4,575,000	5,701,000	7,415,000
DM1052	Civil Judge Darel	4,560,000	5,738,000	6,589,000
DM1071	District and Session Judge Diamer	12,696,000	19,089,000	18,554,000
GL1528	Chief Court Gilgit-Baltistan	193,892,000	246,511,000	249,938,000
GL1529	District and Session Judge Gilgit	15,245,000	25,046,000	23,693,000
GL1530	Additional District and Session Judge Gilgit	10,112,000	17,404,000	16,623,000
GL1531	Civil Judge N0 1 Gilgit	6,114,000	9,715,000	9,386,000
GL1532	Civil Judge No 2 Gilgit	5,660,000	10,297,000	9,418,000
GL1538	Civil Judge No 3 Gilgit	5,529,000	9,029,000	7,989,000
GL1541	Senior Civil Judge Gilgit	6,509,000	9,822,000	10,008,000
GL1550	Civil Judge Danyore	4,011,000	6,161,000	6,954,000
GL1554	Civil Judge Juglote	4,030,000	6,533,000	7,038,000
GN1054	Civil Judge Daghoni	3,742,000	3,328,000	5,379,000
GN1058	Additional District and Session Judge	13,320,000	21,875,000	19,996,000
GN1059	Civil Judge, Khaplu	7,704,000	11,335,000	10,987,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
GN1060	Civil Judge, Mashabrum	4,571,000	7,556,000	7,321,000
GZ1066	Additional District and Session Judge G	13,605,000	21,612,000	19,691,000
GZ1067	Civil Judge, Punial /Ishkoman	7,338,000	11,067,000	10,553,000
GZ1068	Civil Judge, Gupis/Yasin	6,369,000	10,432,000	9,512,000
HN1032	Civil Judge Hunza	6,596,000	9,374,000	9,203,000
HN1038	ADDITIONAL SESSION JUDGE HUNZA NAGAR	10,288,000	16,397,000	15,735,000
NG1901	Civil Judge Nagar	6,594,000	9,697,000	9,247,000
NG1902	Additional District & Session Judge Nagar	6,287,000	8,679,000	8,886,000
RG1901	Civil Judge Kharmang	5,162,000	6,279,000	6,737,000
RG1902	Additional District and Session Judge Kharmang	2,695,000		7,023,000
SD1081	Civil Judge Roundu	4,449,000	6,074,000	6,472,000
SD1082	District and Session Judge Skardu	14,169,000	22,331,000	20,523,000
SD1083	Civil Judge, Skardu	6,457,000	9,796,000	9,643,000
SD1100	Additional District and Session Judge S	11,510,000	18,432,000	17,460,000
SD1116	SENIOR CIVIL JUDGE SKARDU	6,827,000	9,293,000	9,070,000
SS1901	Civil Judge Shigar	6,130,000	10,518,000	10,259,000
SS1902	Additional District and Session Judge Shigar	2,656,000	537,000	7,047,000
TOTAL		**462,318,000**	**648,888,000**	**655,048,000**

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**406,453,000**	**553,594,000**	**568,640,000**
A011	**PAY**	**184,822,000**	**171,490,000**	**198,559,000**
A011-1	**TOTAL PAY OF OFFICERS**	**115,421,000**	**91,810,000**	**120,887,000**
A01101	Basic Pay	109,340,000	85,703,000	113,833,000
A01103	Special pay	6,081,000	6,107,000	7,054,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**69,401,000**	**79,680,000**	**77,672,000**
A01151	Pay of Other Staff	61,796,000	71,599,000	69,726,000
A01152	Personal pay	39,000	51,000	44,000
A01153	Special pay	7,566,000	8,030,000	7,902,000
A012	**ALLOWANCES**	**221,631,000**	**382,104,000**	**370,081,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**202,386,000**	**359,851,000**	**343,274,000**
A01201	Senior post Allowance	221,000	201,000	237,000
A01202	House rent Allowance	12,698,000	13,745,000	14,028,000
A01203	Conveyance allowance	11,004,000	12,187,000	12,422,000
A0120D	Integrated Allowance	332,000	276,000	307,000
A0120K	Special Judicial Allowance	70,000,000	151,001,000	155,734,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		38,448,000	
A01211	Hill allowance	359,000	371,000	362,000
A01216	Qualification allowance	108,000	180,000	668,000
A01217	Medical allowance	10,163,000	10,533,000	11,160,000
A0121N	Personal Allowance	54,000	60,000	90,000
A01224	Entertainment allowance	172,000	158,000	177,000
A01226	Computer allowance	137,000	84,000	137,000
A01228	Orderly allowance	2,167,000	2,094,000	2,487,000
A0122M	Ad-hoc Relief Allowance-2016	8,726,000	9,629,000	9,828,000
A0122N	Special Conveyance Allowance to Disbaled Employees		24,000	
A0122R	Administrative Allowance		330,000	336,000
A0122S	Utility Allowance		162,000	
A0122Y	Ad-hoc Relief Allowance 2017	11,197,000	12,937,000	13,330,000
A01236	Deputation allowance	96,000	109,000	96,000
A01238	Charge allowance	498,000	615,000	319,000
A01239	Special allowance	1,171,000	1,006,000	965,000
A0123G	Ad-hoc Relief Allowance-2018	11,197,000	12,949,000	13,330,000
A0123P	Ad-hoc Relief Allowance 2019		11,214,000	11,357,000
A01240	Utility allowance for gas		16,000	

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01241	Utility allowance for electricity	18,201,000	36,990,000	45,109,000
A01248	Judicial Allowance	43,874,000	44,512,000	50,770,000
A01249	Utility Allowance to Ministers /Ministers of State		7,000	
A01252	Non Practicing Allowance		2,000	
A01270	Other	11,000	11,000	25,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**19,245,000**	**22,253,000**	**26,807,000**
A01271	Overtime allowance	250,000	250,000	250,000
A01273	Honoraria	3,062,000	2,940,000	4,320,000
A01274	Medical charges	2,172,000	3,241,000	3,680,000
A01275	Rest and Recreation Allowance	100,000	70,000	100,000
A01277	Contingent paid staff	13,624,000	15,620,000	18,420,000
A01278	Leave salary	37,000	132,000	37,000
A03	**TOTAL OPERATING EXPENSES**	**46,986,000**	**44,154,000**	**59,506,000**
A031	**FEES**	**782,000**	**300,000**	**1,420,000**
A03102	Legal fees	782,000	300,000	1,420,000
A032	**COMMUNICATIONS**	**2,543,000**	**2,396,000**	**2,649,000**
A03201	Postage and telegraph	261,000	259,000	269,000
A03202	Telephone and trunk call	2,282,000	2,137,000	2,380,000
A033	**UTILITIES**	**9,841,000**	**9,814,000**	**10,292,000**
A03301	Gas	700,000	700,000	800,000
A03303	Electricity	1,572,000	1,456,000	1,720,000
A03304	Hot and cold weather charges	7,569,000	7,658,000	7,772,000
A034	**OCCUPANCY COSTS**	**1,000**		**1,000**
A03402	Rent for office building	1,000		1,000
A036	**MOTOR VEHICLES**	**306,000**	**384,000**	**416,000**
A03603	Registration	306,000	384,000	416,000
A038	**TRAVEL & TRANSPORTATION**	**17,472,000**	**16,504,000**	**21,426,000**
A03805	Travelling allowance	4,632,000	4,861,000	7,450,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03806	Transportation of Goods (Govt.)	66,000	31,000	66,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	12,774,000	11,612,000	13,910,000
A039	**GENERAL**	**16,041,000**	**14,756,000**	**23,302,000**
A03901	Stationery	1,882,000	2,124,000	3,405,000
A03902	Printing and publication	1,138,000	1,076,000	1,800,000
A03905	Newspapers periodicals and books	2,872,000	2,788,000	3,010,000
A03906	Uniforms and protective clothing	518,000	508,000	876,000
A03907	Advertising & Publicity	136,000		136,000
A03914	Secret service expenditure	200,000	200,000	300,000
A03917	Law charges	336,000		536,000
A03918	Exhibitions fairs and other national celebrations	100,000	44,000	102,000
A03936	Foreign/Inland Training Course Fee	460,000	491,000	800,000
A03940	Unforeseen expenditure	37,000		37,000
A03970	Others	8,362,000	7,525,000	12,300,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**		**16,456,000**	**39,000**
A041	**PENSION**		**16,456,000**	**39,000**
A04106	Reimbursement of medical charges to pensioners			1,000
A04114	Superannuation Encashment of L.P.R		16,456,000	38,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**			**40,000**
A052	**GRANTS-DOMESTIC**			**40,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			40,000
A06	**TOTAL TRANSFERS**	**808,000**	**308,000**	**1,000,000**
A063	**ENTERTAINMENT & GIFTS**	**808,000**	**308,000**	**1,000,000**
A06301	Entertainments & Gifts	808,000	308,000	1,000,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY OBJECT				
A09	**TOTAL PHYSICAL ASSETS**	**1,331,000**	**26,048,000**	**14,073,000**
A095	**PURCHASE OF TRANSPORT**	**1,000**	**4,429,000**	**1,000**
A09501	Purchase of Transport	1,000	4,429,000	1,000
A096	**PURCHASE OF PLANT & MACHINERY**	**646,000**	**10,770,000**	**7,036,000**
A09601	Purchase of Plant and Machinery	646,000	10,770,000	7,036,000
A097	**PURCHASE FURNITURE & FIXTURE**	**684,000**	**10,849,000**	**7,036,000**
A09701	Purchase of Furniture and Fixture	684,000	10,849,000	7,036,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**6,740,000**	**8,328,000**	**11,750,000**
A130	**TRANSPORT**	**5,872,000**	**7,648,000**	**10,850,000**
A13001	Transport	5,872,000	7,648,000	10,850,000
A131	**MACHINERY AND EQUIPMENT**	**491,000**	**329,000**	**509,000**
A13101	Machinery and Equipment	491,000	329,000	509,000
A132	**FURNITURE AND FIXTURE**	**377,000**	**351,000**	**391,000**
A13201	Furniture and Fixtures	377,000	351,000	391,000
NET TOTAL		**462,318,000**	**648,888,000**	**655,048,000**

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	50			50	6,373,000
02	131			131	21,938,000
03	5			5	1,095,000
04	7			7	1,544,000
05	19			19	4,796,000
07	40			40	7,466,000
09	5			5	1,035,000
11	13			13	2,735,000
14	49			49	15,202,000
15	12			12	5,012,000
16	41			41	15,205,000
17	19			19	8,361,000
18	37			37	24,142,000
19	4			4	3,132,000
20	8			8	7,898,000
21	7			7	9,613,000
22	1			1	1,804,000
(Special)	5			5	46,208,000
TOTAL	**453**			**453**	**183,559,000**

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
AT1056	**Additional District and Session Judge**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,532,000**	**14,909,000**	**14,196,000**
A011	**TOTAL PAY**		**11**	**11**	**4,473,000**	**4,247,000**	**4,889,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**2,110,000**	**1,468,000**	**2,110,000**
A01101	Total Basic Pay		2	2	1,894,000	1,316,000	1,894,000
D133	District & Sessions Judge	(BPS-21)	1	1	1,180,000		1,310,000
S116	Stenographer	(BPS-16)	1	1	714,000		584,000
A01103	Special pay				216,000	152,000	216,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**2,363,000**	**2,779,000**	**2,779,000**
A01151	Total Pay of Other Staff		9	9	2,111,000	2,500,000	2,500,000
C069	Clerk	(BPS-16)	1	1	378,000		560,000
R011	Reader	(BPS-15)	1	1	383,000		424,000
L093	Lower Division Clerk	(BPS-11)	1	1	170,000		179,000
N034	Nazir	(BPS-07)	1	1	285,000		345,000
D159	Driver	(BPS-05)	1	1	162,000		179,000
C053	Chowkidar	(BPS-02)	1	1	165,000		183,000
N006	Naib Qasid	(BPS-02)	1	1	238,000		264,000
P056	Process Server	(BPS-02)	1	1	165,000		183,000
S167	Sweeper	(BPS-02)	1	1	165,000		183,000
A01153	Special pay				252,000	279,000	279,000
A012	**TOTAL ALLOWANCES**				**6,059,000**	**10,662,000**	**9,307,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,783,000**	**10,314,000**	**8,935,000**
A01201	Senior post Allowance				16,000	16,000	16,000
A01202	House rent Allowance				220,000	194,000	194,000
A01203	Conveyance allowance				335,000	313,000	313,000
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 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
AT1056	**Additional District and Session Judge**					
A0120K	Special Judicial Allowance			2,300,000	4,387,000	4,387,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,530,000	
A01211	Hill allowance			13,000	13,000	13,000
A01217	Medical allowance			250,000	250,000	250,000
A01224	Entertainment allowance			9,000	9,000	9,000
A01228	Orderly allowance			160,000	168,000	168,000
A0122M	Ad-hoc Relief Allowance-2016			152,000	290,000	290,000
A0122Y	Ad-hoc Relief Allowance 2017			380,000	381,000	381,000
A01238	Charge allowance			1,000		1,000
A01239	Special allowance			120,000	120,000	120,000
A0123G	Ad-hoc Relief Allowance-2018			380,000	381,000	381,000
A0123P	Ad-hoc Relief Allowance 2019				365,000	365,000
A01241	Utility allowance for electricity			600,000	1,101,000	1,250,000
A01248	Judicial Allowance			843,000	792,000	792,000
A01270	Other					1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**276,000**	**348,000**	**372,000**
A01273	Honoraria			30,000	30,000	30,000
A01274	Medical charges			5,000	5,000	5,000
A01277	Contingent paid staff			240,000	312,000	336,000
001	Contingent Paid Staff			240,000	312,000	336,000
A01278	Leave salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,186,000**	**1,153,000**	**1,283,000**
A031	**TOTAL FEES**			**10,000**	**10,000**	**10,000**
A03102	Legal fees			10,000	10,000	10,000
A032	**TOTAL COMMUNICATIONS**			**66,000**	**66,000**	**66,000**
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			60,000	60,000	60,000
001	Telephone and Trunk Calls			60,000	60,000	60,000
A033	**TOTAL UTILITIES**			**254,000**	**231,000**	**254,000**

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
AT1056	**Additional District and Session Judge**					
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			224,000	201,000	224,000
001	Hot and Cold Weather Charges				201,000	
003	Gilgit-Baltistan Weather Charges			224,000		224,000
A036	**TOTAL MOTOR VEHICLES**			**6,000**		**6,000**
A03603	Registration			6,000		6,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**417,000**	**416,000**	**417,000**
A03805	Travelling allowance			50,000	50,000	50,000
001	Travelling Allowance			50,000	50,000	50,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			366,000	366,000	366,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			366,000	366,000	366,000
A039	**TOTAL GENERAL**			**433,000**	**430,000**	**530,000**
A03901	Stationery			60,000	60,000	100,000
001	Stationery			60,000	60,000	100,000
A03902	Printing and publication			28,000	28,000	35,000
A03905	Newspapers periodicals and books			70,000	70,000	70,000
001	Newspapers, Periodicals and Books			70,000	70,000	70,000
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03907	Advertising & Publicity			1,000		1,000
001	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
001	Exhibitions, Fairs and other National Celebrations			2,000	2,000	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			250,000	250,000	300,000
001	Others			250,000	250,000	300,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
AT1056	**Additional District and Session Judge**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					1,000
A052	**TOTAL GRANTS-DOMESTIC**					1,000
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
A09	**TOTAL PHYSICAL ASSETS**			2,000		2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Purchase of Plant and Machinery			1,000		1,000
001	Purchase of Plant & Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			113,000	113,000	223,000
A130	**TOTAL TRANSPORT**			90,000	90,000	200,000
A13001	Transport			90,000	90,000	200,000
001	Transport			90,000	90,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			15,000	15,000	15,000
A13101	Machinery and Equipment			15,000	15,000	15,000
001	Machinery and Equipment			15,000	15,000	15,000
A132	**TOTAL FURNITURE AND FIXTURE**			8,000	8,000	8,000
A13201	Furniture and Fixtures			8,000	8,000	8,000
001	Furniture and Fixture			8,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS JUSTICE					
AT1056 Additional District and Session Judge					
Additional District and Session Judge			**11,833,000**	**16,175,000**	**15,705,000**

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CHIEF COURT GILGIT-BALTISTAN

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
AT1057	**Civil Judge Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,920,000**	**9,396,000**	**9,167,000**
A011	**TOTAL PAY**		**8**	**8**	**2,384,000**	**2,726,000**	**2,726,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,162,000**	**1,008,000**	**1,324,000**
A01101	Total Basic Pay		2	2	1,078,000	915,000	1,201,000
C064	Civil Judge	(BPS-18)	1	1	816,000		910,000
S116	Stenographer	(BPS-16)	1	1	262,000		291,000
A01103	Special pay				84,000	93,000	123,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,222,000**	**1,718,000**	**1,402,000**
A01151	Total Pay of Other Staff		6	6	1,068,000	1,548,000	1,252,000
J011	Judicial Clerk	(BPS-14)	1	1	170,000		198,000
R012	Reader/UDC	(BPS-14)	1	1	247,000		287,000
C053	Chowkidar	(BPS-02)	1	1	166,000		178,000
N006	Naib Qasid	(BPS-02)	1	1	123,000		254,000
P056	Process Server	(BPS-02)	1	1	205,000		178,000
S167	Sweeper	(BPS-02)	1	1	157,000		157,000
A01153	Special pay				154,000	170,000	150,000
A012	**TOTAL ALLOWANCES**				**3,536,000**	**6,670,000**	**6,441,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,300,000**	**6,211,000**	**6,069,000**
A01202	House rent Allowance				120,000	129,000	129,000
A01203	Conveyance allowance				200,000	235,000	235,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120K	Special Judicial Allowance				1,300,000	3,067,000	3,067,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					241,000	
A01211	Hill allowance				9,000	9,000	9,000
A01217	Medical allowance				170,000	188,000	188,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
AT1057	**Civil Judge Astore**					
A01224	Entertainment allowance			6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			160,000	183,000	183,000
A0122Y	Ad-hoc Relief Allowance 2017			200,000	246,000	246,000
A01238	Charge allowance			1,000		
A0123G	Ad-hoc Relief Allowance-2018			200,000	246,000	246,000
A0123P	Ad-hoc Relief Allowance 2019				231,000	231,000
A01241	Utility allowance for electricity			380,000	802,000	900,000
A01248	Judicial Allowance			550,000	624,000	624,000
A01270	Other					1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**236,000**	**459,000**	**372,000**
A01273	Honoraria			30,000	30,000	30,000
A01274	Medical charges			5,000	5,000	5,000
A01277	Contingent paid staff			200,000	300,000	336,000
001	Contingent Paid Staff			200,000	300,000	336,000
A01278	Leave salary			1,000	124,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**770,000**	**816,000**	**1,015,000**
A031	**TOTAL FEES**			**10,000**	**10,000**	**10,000**
A03102	Legal fees			10,000	10,000	10,000
A032	**TOTAL COMMUNICATIONS**			**43,000**	**43,000**	**43,000**
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			40,000	40,000	40,000
001	Telephone and Trunk Calls			40,000	40,000	40,000
A033	**TOTAL UTILITIES**			**174,000**	**174,000**	**174,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			154,000	154,000	154,000
001	Hot and Cold Weather Charges				154,000	
003	Gilgit-Baltistan Weather Charges			154,000		154,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
AT1057	**Civil Judge Astore**					
A036	**TOTAL MOTOR VEHICLES**			6,000	6,000	6,000
A03603	Registration			6,000	6,000	6,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			234,000	283,000	404,000
A03805	Travelling allowance			30,000	80,000	200,000
001	Travelling Allowance			30,000	80,000	200,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			203,000	203,000	203,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			203,000	203,000	203,000
A039	**TOTAL GENERAL**			303,000	300,000	378,000
A03901	Stationery			40,000	40,000	70,000
001	Stationery			40,000	40,000	70,000
A03902	Printing and publication			20,000	20,000	25,000
A03905	Newspapers periodicals and books			50,000	50,000	50,000
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniforms and protective clothing			8,000	8,000	8,000
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			1,000		1,000
001	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
001	Exhibitions, Fairs and other National Celebrations			2,000	2,000	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			180,000	180,000	220,000
001	Others			180,000	180,000	220,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					1,000
A041	**TOTAL PENSION**					1,000
A04114	Superannuation Encashment of L.P.R					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 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
AT1057	**Civil Judge Astore**					
001	SUPERANNUATION ENCASHMENT OF L.P.R					1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					**1,000**
A052	**TOTAL GRANTS-DOMESTIC**					**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Purchase of Plant and Machinery			1,000		1,000
001	Purchase of Plant & Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**81,000**	**81,000**	**146,000**
A130	**TOTAL TRANSPORT**			**65,000**	**65,000**	**130,000**
A13001	Transport			65,000	65,000	130,000
001	Transport			65,000	65,000	130,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**8,000**	**8,000**	**8,000**
A13101	Machinery and Equipment			8,000	8,000	8,000
001	Machinery and Equipment			8,000	8,000	8,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**8,000**
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 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS JUSTICE					
AT1057 Civil Judge Astore					
001 Furniture and Fixture			8,000	8,000	8,000
Civil Judge Astore			**6,773,000**	**10,293,000**	**10,332,000**

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
AT1058	**Civil Judge, Shounter**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,393,000**	**8,192,000**	**8,055,000**
A011	**TOTAL PAY**		**8**	**8**	**2,140,000**	**2,307,000**	**2,394,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**859,000**	**557,000**	**1,003,000**
A01101	Total Basic Pay		2	2	805,000	498,000	909,000
C064	Civil Judge	(BPS-18)	1	1	493,000		511,000
S116	Stenographer	(BPS-16)	1	1	312,000		398,000
A01103	Special pay				54,000	59,000	94,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,281,000**	**1,750,000**	**1,391,000**
A01151	Total Pay of Other Staff		6	6	1,124,000	1,577,000	1,252,000
R012	Reader/UDC	(BPS-14)	1	1	285,000		346,000
L093	Lower Division Clerk	(BPS-11)	1	1	170,000		212,000
C053	Chowkidar	(BPS-02)	1	1	117,000		117,000
N006	Naib Qasid	(BPS-02)	1	1	238,000		245,000
P056	Process Server	(BPS-02)	1	1	206,000		209,000
S167	Sweeper	(BPS-02)	1	1	108,000		123,000
A01153	Special pay				157,000	173,000	139,000
A012	**TOTAL ALLOWANCES**				**3,253,000**	**5,885,000**	**5,661,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,929,000**	**5,400,000**	**5,121,000**
A01202	House rent Allowance				125,000	152,000	152,000
A01203	Conveyance allowance				190,000	222,000	222,000
A0120D	Integrated Allowance				7,000	7,000	7,000
A0120K	Special Judicial Allowance				1,150,000	2,500,000	2,500,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					336,000	
A01211	Hill allowance				8,000	8,000	8,000
A01217	Medical allowance				135,000	156,000	156,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
AT1058	**Civil Judge, Shounter**					
A0122M	Ad-hoc Relief Allowance-2016			143,000	155,000	155,000
A0122Y	Ad-hoc Relief Allowance 2017			180,000	207,000	207,000
A01238	Charge allowance			1,000		
A0123G	Ad-hoc Relief Allowance-2018			180,000	207,000	207,000
A0123P	Ad-hoc Relief Allowance 2019				214,000	214,000
A01241	Utility allowance for electricity			320,000	692,000	750,000
A01248	Judicial Allowance			490,000	542,000	542,000
A01252	Non Practicing Allowance				2,000	
A01270	Other					1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**324,000**	**485,000**	**540,000**
A01273	Honoraria			30,000	30,000	30,000
A01274	Medical charges			5,000	5,000	5,000
A01277	Contingent paid staff			288,000	450,000	504,000
001	Contingent Paid Staff			288,000	450,000	504,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**686,000**	**689,000**	**746,000**
A031	**TOTAL FEES**			**10,000**	**10,000**	**10,000**
A03102	Legal fees			10,000	10,000	10,000
A032	**TOTAL COMMUNICATIONS**			**43,000**	**43,000**	**43,000**
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			40,000	40,000	40,000
001	Telephone and Trunk Calls			40,000	40,000	40,000
A033	**TOTAL UTILITIES**			**168,000**	**168,000**	**168,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			148,000	148,000	148,000
001	Hot and Cold Weather Charges				148,000	
003	Gilgit-Baltistan Weather Charges			148,000		148,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
AT1058	**Civil Judge, Shounter**					
A036	**TOTAL MOTOR VEHICLES**			6,000		6,000
A03603	Registration			6,000		6,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			166,000	180,000	166,000
A03805	Travelling allowance			30,000	45,000	30,000
001	Travelling Allowance			30,000	45,000	30,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			135,000	135,000	135,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			135,000	135,000	135,000
A039	**TOTAL GENERAL**			293,000	288,000	353,000
A03901	Stationery			40,000	40,000	65,000
001	Stationery			40,000	40,000	65,000
A03902	Printing and publication			20,000	20,000	25,000
A03905	Newspapers periodicals and books			50,000	50,000	50,000
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniforms and protective clothing			8,000	8,000	8,000
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			1,000		1,000
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			2,000		2,000
001	Exhibitions, Fairs and other National Celebrations			2,000		2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			170,000	170,000	200,000
001	Others			170,000	170,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					1,000
A041	**TOTAL PENSION**					1,000
A04114	Superannuation Encashment of L.P.R					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
AT1058	**Civil Judge, Shounter**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					1,000
A052	**TOTAL GRANTS-DOMESTIC**					1,000
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
A09	**TOTAL PHYSICAL ASSETS**			2,000		2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Purchase of Plant and Machinery			1,000		1,000
001	Purchase of Plant & Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			81,000	231,000	146,000
A130	**TOTAL TRANSPORT**			65,000	215,000	130,000
A13001	Transport			65,000	215,000	130,000
001	Transport			65,000	215,000	130,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			8,000	8,000	8,000
A13101	Machinery and Equipment			8,000	8,000	8,000
001	Machinery and Equipment			8,000	8,000	8,000
A132	**TOTAL FURNITURE AND FIXTURE**			8,000	8,000	8,000
A13201	Furniture and Fixtures			8,000	8,000	8,000
001	Furniture and Fixture			8,000	8,000	8,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS JUSTICE					
AT1058 Civil Judge, Shounter					
Civil Judge, Shounter			**6,162,000**	**9,112,000**	**8,951,000**

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,185,000**	**16,234,000**	**15,091,000**
A011	**TOTAL PAY**		**14**	**14**	**4,638,000**	**4,852,000**	**4,852,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,068,000**	**2,044,000**	**2,044,000**
A01101	Total Basic Pay		3	3	1,888,000	1,845,000	1,845,000
J006	Judge	(BPS-20)	1	1	969,000		986,000
S147	Superintendent	(BPS-17)	1	1	689,000		649,000
S116	Stenographer	(BPS-16)	1	1	230,000		210,000
A01103	Special pay				180,000	199,000	199,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**2,570,000**	**2,808,000**	**2,808,000**
A01151	Total Pay of Other Staff		11	11	2,295,000	2,500,000	2,500,000
R011	Reader	(BPS-15)	1	1	397,000		444,000
A052	Ahlmad	(BPS-14)	1	1	180,000		201,000
E014	Engilish Clerk	(BPS-14)	1	1	272,000		350,000
N034	Nazir	(BPS-07)	1	1	222,000		220,000
T079	Typist	(BPS-07)	1	1	142,000		142,000
D159	Driver	(BPS-05)	1	1	327,000		356,000
D003	Daftari	(BPS-03)	1	1	170,000		189,000
C053	Chowkidar	(BPS-02)	1	1	212,000		235,000
N006	Naib Qasid	(BPS-02)	2	2	259,000		249,000
S167	Sweeper	(BPS-02)	1	1	114,000		114,000
A01152	Personal pay				20,000	26,000	26,000
A01153	Special pay				255,000	282,000	282,000
A012	**TOTAL ALLOWANCES**				**5,547,000**	**11,382,000**	**10,239,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,311,000**	**11,000,000**	**9,699,000**

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A01201	Senior post Allowance			14,000	15,000	15,000
A01202	House rent Allowance			146,000	161,000	161,000
A01203	Conveyance allowance			315,000	348,000	348,000
A0120D	Integrated Allowance			15,000	11,000	11,000
A0120K	Special Judicial Allowance			1,900,000	4,882,000	4,882,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,412,000	
A01211	Hill allowance			13,000	13,000	13,000
A01217	Medical allowance			255,000	282,000	282,000
A01224	Entertainment allowance			8,000	8,000	8,000
A01228	Orderly allowance			160,000	168,000	168,000
A0122M	Ad-hoc Relief Allowance-2016			297,000	329,000	329,000
A0122Y	Ad-hoc Relief Allowance 2017			386,000	437,000	437,000
A01238	Charge allowance			1,000		1,000
A01239	Special allowance					1,000
A0123G	Ad-hoc Relief Allowance-2018			386,000	437,000	437,000
A0123P	Ad-hoc Relief Allowance 2019				395,000	395,000
A01241	Utility allowance for electricity			551,000	1,142,000	1,250,000
A01248	Judicial Allowance			864,000	960,000	960,000
A01270	Other					1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**236,000**	**382,000**	**540,000**
A01273	Honoraria			30,000	30,000	30,000
A01274	Medical charges			5,000	152,000	5,000
A01277	Contingent paid staff			200,000	200,000	504,000
001	Contingent Paid Staff			200,000	200,000	504,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**1,011,000**	**1,007,000**	**1,076,000**
A031	**TOTAL FEES**			**50,000**	**50,000**	**50,000**
A03102	Legal fees			50,000	50,000	50,000
A032	**TOTAL COMMUNICATIONS**			**55,000**	**55,000**	**55,000**

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**255,000**	**255,000**	**255,000**
A03303	Electricity			25,000	25,000	25,000
001	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			230,000	230,000	230,000
001	Hot and Cold Weather Charges				230,000	
003	Gilgit-Baltistan Weather Charges			230,000		230,000
A036	**TOTAL MOTOR VEHICLES**			**6,000**	**6,000**	**6,000**
A03603	Registration			6,000	6,000	6,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**275,000**	**274,000**	**275,000**
A03805	Travelling allowance			30,000	30,000	30,000
001	Travelling Allowance			30,000	30,000	30,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			244,000	244,000	244,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			244,000	244,000	244,000
A039	**TOTAL GENERAL**			**370,000**	**367,000**	**435,000**
A03901	Stationery			50,000	50,000	80,000
001	Stationery			50,000	50,000	80,000
A03902	Printing and publication			25,000	25,000	30,000
A03905	Newspapers periodicals and books			60,000	60,000	60,000
001	Newspapers, Periodicals and Books			60,000	60,000	60,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03907	Advertising & Publicity			1,000		1,000
001	ADVERTISING & PUBLICITY			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 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			2,000	2,000	2,000
001	Exhibitions, Fairs and other National Celebrations			2,000	2,000	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			220,000	220,000	250,000
001	Others			220,000	220,000	250,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**862,000**	**1,000**
A041	**TOTAL PENSION**				**862,000**	**1,000**
A04114	Superannuation Encashment of L.P.R				862,000	1,000
001	SUPERANNUATION ENCASHMENT OF L.P.R				862,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					**1,000**
A052	**TOTAL GRANTS-DOMESTIC**					**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Purchase of Plant and Machinery			1,000		1,000
001	Purchase of Plant & Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**98,000**	**98,000**	**178,000**

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A130	**TOTAL TRANSPORT**			**80,000**	**80,000**	**160,000**
A13001	Transport			80,000	80,000	160,000
001	Transport			80,000	80,000	160,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**8,000**
A13201	Furniture and Fixtures			8,000	8,000	8,000
001	Furniture and Fixture			8,000	8,000	8,000
Additional District and Session Judge Diamer				**11,296,000**	**18,201,000**	**16,349,000**

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
DM1050	**Civil Judge, Chilas**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,017,000**	**8,622,000**	**8,215,000**
A011	**TOTAL PAY**		**8**	**8**	**2,845,000**	**2,556,000**	**2,856,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,451,000**	**1,012,000**	**1,448,000**
A01101	Total Basic Pay		2	2	1,362,000	915,000	1,306,000
C064	Civil Judge	(BPS-18)	1	1	821,000		914,000
S116	Stenographer	(BPS-16)	1	1	541,000		392,000
A01103	Special pay				89,000	97,000	142,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,394,000**	**1,544,000**	**1,408,000**
A01151	Total Pay of Other Staff		6	6	1,251,000	1,387,000	1,251,000
J011	Judicial Clerk	(BPS-14)	1	1	272,000		272,000
A053	Ahlmed/LDC	(BPS-07)	1	1	161,000		161,000
C053	Chowkidar	(BPS-02)	1	1	174,000		174,000
N006	Naib Qasid	(BPS-02)	1	1	243,000		243,000
P056	Process Server	(BPS-02)	1	1	248,000		248,000
S167	Sweeper	(BPS-02)	1	1	153,000		153,000
A01153	Special pay				143,000	157,000	157,000
A012	**TOTAL ALLOWANCES**				**3,172,000**	**6,066,000**	**5,359,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,936,000**	**5,831,000**	**5,155,000**
A01202	House rent Allowance				101,000	96,000	96,000
A01203	Conveyance allowance				140,000	154,000	154,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A0120K	Special Judicial Allowance				1,200,000	2,664,000	2,664,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					759,000	
A01211	Hill allowance				8,000	8,000	8,000
A01217	Medical allowance				151,000	166,000	166,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
DM1050	**Civil Judge, Chilas**					
A01224	Entertainment allowance			6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			159,000	175,000	175,000
A0122Y	Ad-hoc Relief Allowance 2017			204,000	230,000	230,000
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			204,000	230,000	230,000
A0123P	Ad-hoc Relief Allowance 2019				212,000	212,000
A01241	Utility allowance for electricity			300,000	619,000	700,000
A01248	Judicial Allowance			454,000	504,000	504,000
A01270	Other					1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**236,000**	**235,000**	**204,000**
A01273	Honoraria			30,000	30,000	30,000
A01274	Medical charges			5,000	5,000	5,000
A01277	Contingent paid staff			200,000	200,000	168,000
001	Contingent Paid Staff			200,000	200,000	168,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**752,000**	**746,000**	**997,000**
A031	**TOTAL FEES**			**10,000**	**10,000**	**10,000**
A03102	Legal fees			10,000	10,000	10,000
A032	**TOTAL COMMUNICATIONS**			**43,000**	**43,000**	**43,000**
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			40,000	40,000	40,000
001	Telephone and Trunk Calls			40,000	40,000	40,000
A033	**TOTAL UTILITIES**			**156,000**	**156,000**	**156,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			136,000	136,000	136,000
001	Hot and Cold Weather Charges				136,000	
003	Gilgit-Baltistan Weather Charges			136,000		136,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
DM1050	**Civil Judge, Chilas**					
A036	**TOTAL MOTOR VEHICLES**			**6,000**	**6,000**	**6,000**
A03603	Registration			6,000	6,000	6,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**234,000**	**233,000**	**404,000**
A03805	Travelling allowance			30,000	30,000	200,000
001	Travelling Allowance			30,000	30,000	200,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			203,000	203,000	203,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			203,000	203,000	203,000
A039	**TOTAL GENERAL**			**303,000**	**298,000**	**378,000**
A03901	Stationery			40,000	40,000	70,000
001	Stationery			40,000	40,000	70,000
A03902	Printing and publication			20,000	20,000	25,000
A03905	Newspapers periodicals and books			50,000	50,000	50,000
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniforms and protective clothing			8,000	8,000	8,000
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			1,000		1,000
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			2,000		2,000
001	Exhibitions, Fairs and other National Celebrations			2,000		2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			180,000	180,000	220,000
001	Others			180,000	180,000	220,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**1,000**
A041	**TOTAL PENSION**					**1,000**
A04114	Superannuation Encashment of L.P.R					1,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
DM1050	**Civil Judge, Chilas**					
001	SUPERANNUATION ENCASHMENT OF L.P.R					1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					**1,000**
A052	**TOTAL GRANTS-DOMESTIC**					**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Purchase of Plant and Machinery			1,000		1,000
001	Purchase of Plant & Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**81,000**	**81,000**	**146,000**
A130	**TOTAL TRANSPORT**			**65,000**	**65,000**	**130,000**
A13001	Transport			65,000	65,000	130,000
001	Transport			65,000	65,000	130,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**8,000**	**8,000**	**8,000**
A13101	Machinery and Equipment			8,000	8,000	8,000
001	Machinery and Equipment			8,000	8,000	8,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**8,000**
A13201	Furniture and Fixtures			8,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS JUSTICE					
DM1050 Civil Judge, Chilas					
001 Furniture and Fixture			8,000	8,000	8,000
Civil Judge, Chilas			**6,852,000**	**9,449,000**	**9,362,000**

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
DM1051	**Civil Judge Tangir**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,984,000**	**4,998,000**	**6,587,000**
A011	**TOTAL PAY**		**8**	**8**	**1,782,000**	**1,409,000**	**2,114,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**695,000**		**1,073,000**
A01101	Total Basic Pay		2	2	645,000		983,000
C064	Civil Judge	(BPS-18)	1	1	333,000		653,000
S116	Stenographer	(BPS-16)	1	1	312,000		330,000
A01103	Special pay				50,000		90,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,087,000**	**1,409,000**	**1,041,000**
A01151	Total Pay of Other Staff		6	6	959,000	1,268,000	936,000
R012	Reader/UDC	(BPS-14)	1	1	167,000		167,000
L093	Lower Division Clerk	(BPS-11)	1	1	151,000		151,000
C053	Chowkidar	(BPS-02)	1	1	150,000		150,000
N006	Naib Qasid	(BPS-02)	1	1	191,000		191,000
P056	Process Server	(BPS-02)	1	1	150,000		150,000
S167	Sweeper	(BPS-02)	1	1	150,000		127,000
A01153	Special pay				128,000	141,000	105,000
A012	**TOTAL ALLOWANCES**				**2,202,000**	**3,589,000**	**4,473,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,966,000**	**3,362,000**	**4,269,000**
A01202	House rent Allowance				110,000	121,000	121,000
A01203	Conveyance allowance				162,000	179,000	179,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120K	Special Judicial Allowance				750,000	1,462,000	2,200,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					206,000	
A01211	Hill allowance				8,000	6,000	6,000
A01217	Medical allowance				98,000	108,000	108,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
DM1051	**Civil Judge Tangir**					
A0122M	Ad-hoc Relief Allowance-2016			88,000	96,000	96,000
A0122Y	Ad-hoc Relief Allowance 2017			113,000	126,000	126,000
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			113,000	126,000	126,000
A0123P	Ad-hoc Relief Allowance 2019				152,000	152,000
A01241	Utility allowance for electricity			216,000	440,000	650,000
A01248	Judicial Allowance			303,000	336,000	500,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**236,000**	**227,000**	**204,000**
A01273	Honoraria			30,000	30,000	30,000
A01274	Medical charges			5,000	5,000	5,000
A01277	Contingent paid staff			200,000	192,000	168,000
001	Contingent Paid Staff			200,000	192,000	168,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**533,000**	**647,000**	**678,000**
A031	**TOTAL FEES**			**10,000**	**10,000**	**10,000**
A03102	Legal fees			10,000	10,000	10,000
A032	**TOTAL COMMUNICATIONS**			**33,000**	**33,000**	**33,000**
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	**TOTAL UTILITIES**			**110,000**	**110,000**	**110,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			90,000	90,000	90,000
001	Hot and Cold Weather Charges				90,000	
003	Gilgit-Baltistan Weather Charges			90,000		90,000
A036	**TOTAL MOTOR VEHICLES**			**6,000**	**6,000**	**6,000**
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 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
DM1051	**Civil Judge Tangir**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**111,000**	**230,000**	**166,000**
A03805	Travelling allowance			30,000	150,000	30,000
001	Travelling Allowance			30,000	150,000	30,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			80,000	80,000	135,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			80,000	80,000	135,000
A039	**TOTAL GENERAL**			**263,000**	**258,000**	**353,000**
A03901	Stationery			40,000	40,000	65,000
001	Stationery			40,000	40,000	65,000
A03902	Printing and publication			20,000	20,000	25,000
A03905	Newspapers periodicals and books			50,000	50,000	50,000
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniforms and protective clothing			8,000	8,000	8,000
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			1,000		1,000
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			2,000		2,000
001	Exhibitions, Fairs and other National Celebrations			2,000		2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			140,000	140,000	200,000
001	Others			140,000	140,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**1,000**
A041	**TOTAL PENSION**					**1,000**
A04114	Superannuation Encashment of L.P.R					1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					**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 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
DM1051	**Civil Judge Tangir**					
A052	**TOTAL GRANTS-DOMESTIC**					1,000
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
A09	**TOTAL PHYSICAL ASSETS**			2,000		2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Purchase of Plant and Machinery			1,000		1,000
001	Purchase of Plant & Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			56,000	56,000	146,000
A130	**TOTAL TRANSPORT**			40,000	40,000	130,000
A13001	Transport			40,000	40,000	130,000
001	Transport			40,000	40,000	130,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			8,000	8,000	8,000
A13101	Machinery and Equipment			8,000	8,000	8,000
001	Machinery and Equipment			8,000	8,000	8,000
A132	**TOTAL FURNITURE AND FIXTURE**			8,000	8,000	8,000
A13201	Furniture and Fixtures			8,000	8,000	8,000
001	Furniture and Fixture			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 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS JUSTICE					
DM1051 Civil Judge Tangir					
Civil Judge Tangir			**4,575,000**	**5,701,000**	**7,415,000**

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
DM1052	**Civil Judge Darel**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,853,000**	**4,989,000**	**5,735,000**
A011	**TOTAL PAY**		**6**	**6**	**1,606,000**	**1,415,000**	**1,745,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**823,000**	**644,000**	**920,000**
A01101	Total Basic Pay		2	2	769,000	584,000	830,000
C064	Civil Judge	(BPS-18)	1	1	523,000		583,000
S116	Stenographer	(BPS-16)	1	1	246,000		247,000
A01103	Special pay				54,000	60,000	90,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**783,000**	**771,000**	**825,000**
A01151	Total Pay of Other Staff		4	4	712,000	694,000	724,000
J011	Judicial Clerk	(BPS-14)	1	1	222,000		222,000
L095	Lower Division Clerk/Ahlmad	(BPS-07)	1	1	161,000		173,000
C053	Chowkidar	(BPS-01)	1	1	129,000		129,000
N006	Naib Qasid	(BPS-01)	1	1	200,000		200,000
A01153	Special pay				71,000	77,000	101,000
A012	**TOTAL ALLOWANCES**				**2,247,000**	**3,574,000**	**3,990,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,011,000**	**3,347,000**	**3,618,000**
A01202	House rent Allowance				73,000	80,000	80,000
A01203	Conveyance allowance				101,000	111,000	111,000
A0120D	Integrated Allowance				8,000	4,000	4,000
A0120K	Special Judicial Allowance				800,000	1,656,000	1,656,000
A01211	Hill allowance				5,000	5,000	5,000
A01217	Medical allowance				92,000	101,000	101,000
A0122M	Ad-hoc Relief Allowance-2016				84,000	92,000	96,000
A0122Y	Ad-hoc Relief Allowance 2017				112,000	127,000	126,000
A01238	Charge allowance				72,000	105,000	
A0123G	Ad-hoc Relief Allowance-2018				112,000	127,000	126,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
DM1052	**Civil Judge Darel**					
A0123P	Ad-hoc Relief Allowance 2019				112,000	112,000
A01241	Utility allowance for electricity			206,000	443,000	700,000
A01248	Judicial Allowance			346,000	384,000	500,000
A01270	Other					1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**236,000**	**227,000**	**372,000**
A01273	Honoraria			30,000	30,000	30,000
A01274	Medical charges			5,000	5,000	5,000
A01277	Contingent paid staff			200,000	192,000	336,000
001	Contingent Paid Staff			200,000	192,000	336,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**624,000**	**668,000**	**704,000**
A031	**TOTAL FEES**			**10,000**	**10,000**	**10,000**
A03102	Legal fees			10,000	10,000	10,000
A032	**TOTAL COMMUNICATIONS**			**43,000**	**43,000**	**43,000**
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			40,000	40,000	40,000
001	Telephone and Trunk Calls			40,000	40,000	40,000
A033	**TOTAL UTILITIES**			**126,000**	**126,000**	**126,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			106,000	106,000	106,000
001	Hot and Cold Weather Charges				106,000	
003	Gilgit-Baltistan Weather Charges			106,000		106,000
A036	**TOTAL MOTOR VEHICLES**			**6,000**	**6,000**	**6,000**
A03603	Registration			6,000	6,000	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 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
DM1052	**Civil Judge Darel**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			166,000	215,000	166,000
A03805	Travelling allowance			30,000	80,000	30,000
001	Travelling Allowance			30,000	80,000	30,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			135,000	135,000	135,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			135,000	135,000	135,000
A039	**TOTAL GENERAL**			273,000	268,000	353,000
A03901	Stationery			40,000	40,000	65,000
001	Stationery			40,000	40,000	65,000
A03902	Printing and publication			20,000	20,000	25,000
A03905	Newspapers periodicals and books			50,000	50,000	50,000
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniforms and protective clothing			8,000	8,000	8,000
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			1,000		1,000
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			2,000		2,000
001	Exhibitions, Fairs and other National Celebrations			2,000		2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			150,000	150,000	200,000
001	Others			150,000	150,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					1,000
A041	**TOTAL PENSION**					1,000
A04114	Superannuation Encashment of L.P.R					1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					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 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
DM1052	**Civil Judge Darel**					
A052	**TOTAL GRANTS-DOMESTIC**					1,000
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
A09	**TOTAL PHYSICAL ASSETS**			2,000		2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Purchase of Plant and Machinery			1,000		1,000
001	Purchase of Plant & Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			81,000	81,000	146,000
A130	**TOTAL TRANSPORT**			65,000	65,000	130,000
A13001	Transport			65,000	65,000	130,000
001	Transport			65,000	65,000	130,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			8,000	8,000	8,000
A13101	Machinery and Equipment			8,000	8,000	8,000
001	Machinery and Equipment			8,000	8,000	8,000
A132	**TOTAL FURNITURE AND FIXTURE**			8,000	8,000	8,000
A13201	Furniture and Fixtures			8,000	8,000	8,000
001	Furniture and Fixture			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 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS JUSTICE					
DM1052 Civil Judge Darel					
Civil Judge Darel			**4,560,000**	**5,738,000**	**6,589,000**

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
DM1071	**District and Session Judge Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,367,000**	**17,768,000**	**16,876,000**
A011	**TOTAL PAY**		**15**	**15**	**5,093,000**	**5,477,000**	**5,446,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,457,000**	**2,449,000**	**2,457,000**
A01101	Total Basic Pay		3	3	2,243,000	2,213,000	2,243,000
D132	District & Session Judge	(BPS-21)	1	1	1,407,000		1,407,000
S147	Superintendent	(BPS-17)	1	1	590,000		590,000
S116	Stenographer	(BPS-16)	1	1	246,000		246,000
A01103	Special pay				214,000	236,000	214,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**2,636,000**	**3,028,000**	**2,989,000**
A01151	Total Pay of Other Staff		12	12	2,362,000	2,725,000	2,696,000
A009	Accountant	(BPS-16)	1	1	328,000		381,000
R011	Reader	(BPS-15)	1	1	426,000		488,000
U019	Upper Division Clerk	(BPS-14)	1	1	335,000		385,000
L037	LDC/Recordkeeper	(BPS-11)	1	1	151,000		166,000
L093	Lower Division Clerk	(BPS-11)	1	1	170,000		198,000
D159	Driver	(BPS-05)	1	1	158,000		179,000
C053	Chowkidar	(BPS-02)	1	1	133,000		149,000
M011	Mali	(BPS-02)	1	1	133,000		149,000
N006	Naib Qasid	(BPS-02)	2	2	278,000		336,000
P056	Process Server	(BPS-02)	1	1	133,000		133,000
S167	Sweeper	(BPS-02)	1	1	117,000		132,000
A01153	Special pay				274,000	303,000	293,000
A012	**TOTAL ALLOWANCES**				**6,274,000**	**12,291,000**	**11,430,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,878,000**	**11,896,000**	**10,890,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
DM1071	**District and Session Judge Diamer**					
A01201	Senior post Allowance			16,000	16,000	16,000
A01202	House rent Allowance			162,000	178,000	178,000
A01203	Conveyance allowance			390,000	432,000	432,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120K	Special Judicial Allowance			2,000,000	5,512,000	5,512,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,099,000	
A01211	Hill allowance			11,000	12,000	12,000
A01217	Medical allowance			275,000	304,000	304,000
A01224	Entertainment allowance			9,000	9,000	9,000
A01228	Orderly allowance			160,000	168,000	168,000
A0122M	Ad-hoc Relief Allowance-2016			340,000	376,000	376,000
A0122Y	Ad-hoc Relief Allowance 2017			430,000	493,000	493,000
A01238	Charge allowance			1,000		1,000
A01239	Special allowance			120,000	120,000	120,000
A0123G	Ad-hoc Relief Allowance-2018			430,000	493,000	493,000
A0123P	Ad-hoc Relief Allowance 2019				359,000	359,000
A01240	Utility allowance for gas				16,000	
A01241	Utility allowance for electricity			618,000	1,293,000	1,400,000
A01248	Judicial Allowance			908,000	1,008,000	1,008,000
A01270	Other					1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**396,000**	**395,000**	**540,000**
A01273	Honoraria			30,000	30,000	30,000
A01274	Medical charges			5,000	5,000	5,000
A01277	Contingent paid staff			360,000	360,000	504,000
001	Contingent Paid Staff			360,000	360,000	504,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**1,204,000**	**1,198,000**	**1,451,000**
A031	**TOTAL FEES**			**10,000**	**10,000**	**10,000**
A03102	Legal fees			10,000	10,000	10,000
A032	**TOTAL COMMUNICATIONS**			**66,000**	**66,000**	**66,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
DM1071	**District and Session Judge Diamer**					
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			60,000	60,000	60,000
001	Telephone and Trunk Calls			60,000	60,000	60,000
A033	**TOTAL UTILITIES**			**272,000**	**272,000**	**272,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			242,000	242,000	242,000
001	Hot and Cold Weather Charges				242,000	
003	Gilgit-Baltistan Weather Charges			242,000		242,000
A036	**TOTAL MOTOR VEHICLES**			**6,000**	**6,000**	**6,000**
A03603	Registration			6,000	6,000	6,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**417,000**	**416,000**	**567,000**
A03805	Travelling allowance			50,000	50,000	200,000
001	Travelling Allowance			50,000	50,000	200,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			366,000	366,000	366,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			366,000	366,000	366,000
A039	**TOTAL GENERAL**			**433,000**	**428,000**	**530,000**
A03901	Stationery			60,000	60,000	100,000
001	Stationery			60,000	60,000	100,000
A03902	Printing and publication			28,000	28,000	35,000
A03905	Newspapers periodicals and books			70,000	70,000	70,000
001	Newspapers, Periodicals and Books			70,000	70,000	70,000
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03907	Advertising & Publicity			1,000		1,000
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
DM1071	**District and Session Judge Diamer**					
A03918	Exhibitions fairs and other national celebrations			2,000		2,000
001	Exhibitions, Fairs and other National Celebrations			2,000		2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			250,000	250,000	300,000
001	Others			250,000	250,000	300,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**1,000**
A041	**TOTAL PENSION**					**1,000**
A04114	Superannuation Encashment of L.P.R					1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					**1,000**
A052	**TOTAL GRANTS-DOMESTIC**					**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Purchase of Plant and Machinery			1,000		1,000
001	Purchase of Plant & Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**123,000**	**123,000**	**223,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**200,000**
A13001	Transport			100,000	100,000	200,000
001	Transport			100,000	100,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS JUSTICE					
DM1071 District and Session Judge Diamer					
A131 TOTAL MACHINERY AND EQUIPMENT			**15,000**	**15,000**	**15,000**
A13101 Machinery and Equipment			15,000	15,000	15,000
001 Machinery and Equipment			15,000	15,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			**8,000**	**8,000**	**8,000**
A13201 Furniture and Fixtures			8,000	8,000	8,000
001 Furniture and Fixture			8,000	8,000	8,000
District and Session Judge Diamer			**12,696,000**	**19,089,000**	**18,554,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
GL1528	**Chief Court Gilgit-Baltistan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**168,674,000**	**183,504,000**	**204,531,000**
A011	**TOTAL PAY**		**111**	**116**	**81,680,000**	**63,561,000**	**84,669,000**
A011-1	**TOTAL PAY OF OFFICERS**		**37**	**37**	**66,387,000**	**49,128,000**	**68,281,000**
A01101	Total Basic Pay		37	37	64,317,000	47,120,000	66,228,000
C033	Chief Judge	(Special)	1	1	9,322,000		10,357,000
J010	Judges	(Special)	4	4	35,851,000		35,851,000
R022	Registrar	(BPS-22)	1	1	927,000		1,804,000
A029	Additional Registrar	(BPS-21)	1	1	1,293,000		1,436,000
A029	Additional Registrar	(BPS-20)					
S014	Secretary	(BPS-20)	1	1	659,000		915,000
D071	Deputy Registrar	(BPS-19)	1	1	808,000		778,000
D072	Deputy Registrar (Judicial)	(BPS-19)	1	1	808,000		778,000
A143	Assistant Registrar	(BPS-18)	4	4	2,548,000		2,939,000
A144	Assistant Registrar (G)	(BPS-18)	1	1	638,000		712,000
A145	Assistant Registrar (Registry Office Skardu)	(BPS-18)	1	1	432,000		712,000
C121	Court Associate	(BPS-18)		5			3,125,000
P054	Private Secretary	(BPS-18)	4	4	2,907,000		2,851,000
P067	Protocol Officer	(BPS-18)	1	1	681,000		756,000
R011	Reader	(BPS-18)	5		2,627,000		
B017	Budget Officer	(BPS-17)	1	1	467,000		467,000
S073	Senior Stenographer	(BPS-17)	5	5	1,966,000		1,680,000
S116	Stenographer	(BPS-17)	3	3	526,000		8,000
T058	Transprot Officer	(BPS-17)	1	1	393,000		436,000
C077	Computer Operator	(BPS-16)	1	1	1,464,000		623,000
A01103	Special pay				2,070,000	2,008,000	2,053,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
GL1528	**Chief Court Gilgit-Baltistan**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**74**	**79**	**15,293,000**	**14,433,000**	**16,388,000**
A01151	Total Pay of Other Staff		74	79	13,673,000	12,941,000	14,708,000
A009	Accountant	(BPS-16)	1	1	90,000		90,000
A068	Assistant	(BPS-16)	2	2	806,000		806,000
A130	Assistant Librarian	(BPS-15)	1	1	297,000		297,000
C079	Computer Operator (Registry Office Skardu)	(BPS-15)	1	1	90,000		90,000
L078	Library Assistant	(BPS-14)	1	1	285,000		285,000
R017	Record Keeper	(BPS-14)	1	1	223,000		223,000
U019	Upper Division Clerk	(BPS-14)	2	2	457,000		457,000
D183	Deputy Public Relation Officer	(BPS-11)		1			421,000
L093	Lower Division Clerk	(BPS-11)	4	4	841,000		841,000
M071	Media Consultant	(BPS-11)	1		421,000		
A142	Assistant Record Keeper	(BPS-09)		5			1,035,000
D152	DMO	(BPS-07)	1	1	196,000		196,000
E004	Electrician	(BPS-07)	1	1	182,000		182,000
M027	Mechanic	(BPS-07)	1	1	172,000		172,000
C003	Carpenter	(BPS-05)	1	1	125,000		125,000
D159	Driver	(BPS-05)	6	6	2,063,000		2,063,000
T033	Telephone Operator	(BPS-05)	3	3	564,000		564,000
D119	Dispatch Rider (Registry Office Skardu)	(BPS-04)	1	1	158,000		158,000
D159	Driver	(BPS-04)	5	5	1,247,000		1,247,000
D003	Daftari	(BPS-03)	1	1	163,000		163,000
C053	Chowkidar	(BPS-02)	4	4	687,000		687,000
C110	Cook	(BPS-02)	4	4	787,000		787,000
M011	Mali	(BPS-02)	3	3	365,000		365,000
N006	Naib Qasid	(BPS-02)	4	4	380,000		380,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
GL1528	**Chief Court Gilgit-Baltistan**						
N008	Naib Qasid (Registry Office Skardu)	(BPS-02)	1	1	96,000		96,000
P056	Process Server	(BPS-02)	2	2	156,000		156,000
R046	Room Beaver (Registry Office Skardu)	(BPS-02)	1	1	110,000		110,000
S167	Sweeper	(BPS-02)	5	5	809,000		809,000
C053	Chowkidar	(BPS-01)	1	1	172,000		172,000
M011	Mali	(BPS-01)	2	2	243,000		243,000
N006	Naib Qasid	(BPS-01)	8	8	665,000		665,000
P056	Process Server	(BPS-01)	2	2	364,000		364,000
R049	Room Beaver	(BPS-01)	1	1	135,000		135,000
S167	Sweeper	(BPS-01)	2	2	324,000		324,000
A01153	Special pay				1,620,000	1,492,000	1,680,000
A012	**TOTAL ALLOWANCES**				**86,994,000**	**119,943,000**	**119,862,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**77,071,000**	**109,673,000**	**105,911,000**
A01201	Senior post Allowance				35,000	29,000	35,000
A01202	House rent Allowance				6,399,000	6,202,000	6,200,000
A01203	Conveyance allowance				3,239,000	3,438,000	3,400,000
A0120D	Integrated Allowance				44,000	46,000	44,000
A0120K	Special Judicial Allowance				25,400,000	38,575,000	38,700,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					13,556,000	
A01211	Hill allowance				68,000	79,000	68,000
A01216	Qualification allowance						360,000
A01217	Medical allowance				4,285,000	3,920,000	4,285,000
A0121N	Personal Allowance				54,000	60,000	90,000
A01224	Entertainment allowance				30,000	28,000	30,000
A01226	Computer allowance				137,000	84,000	137,000
A01228	Orderly allowance				303,000	247,000	303,000
A0122M	Ad-hoc Relief Allowance-2016				2,307,000	2,360,000	2,360,000
A0122R	Administrative Allowance					330,000	336,000
A0122Y	Ad-hoc Relief Allowance 2017				3,000,000	3,223,000	3,224,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GL1528	**Chief Court Gilgit-Baltistan**					
A01236	Deputation allowance			96,000	109,000	96,000
A01238	Charge allowance			144,000	120,000	144,000
A01239	Special allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			3,000,000	3,223,000	3,224,000
A0123P	Ad-hoc Relief Allowance 2019				2,472,000	2,440,000
A01241	Utility allowance for electricity			4,519,000	9,401,000	13,264,000
A01248	Judicial Allowance			24,000,000	22,161,000	27,160,000
A01270	Other			10,000	10,000	10,000
001	Others			10,000	10,000	10,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**9,923,000**	**10,270,000**	**13,951,000**
A01271	Overtime allowance			250,000	250,000	250,000
A01273	Honoraria			1,800,000	1,800,000	3,000,000
A01274	Medical charges			2,000,000	1,538,000	3,500,000
A01275	Rest and Recreation Allowance			100,000	70,000	100,000
A01277	Contingent paid staff			5,772,000	6,611,000	7,100,000
001	Contingent Paid Staff			5,772,000	6,611,000	7,100,000
A01278	Leave salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**19,428,000**	**16,702,000**	**24,635,000**
A031	**TOTAL FEES**			**400,000**		**1,000,000**
A03102	Legal fees			400,000		1,000,000
A032	**TOTAL COMMUNICATIONS**			**888,000**	**888,000**	**888,000**
A03201	Postage and telegraph			128,000	128,000	128,000
A03202	Telephone and trunk call			760,000	760,000	760,000
001	Telephone and Trunk Calls			760,000	760,000	760,000
A033	**TOTAL UTILITIES**			**3,600,000**	**3,627,000**	**3,800,000**
A03301	Gas			700,000	700,000	800,000
001	Gas			700,000	700,000	800,000
A03303	Electricity			800,000	800,000	900,000
001	Electricity			800,000	800,000	900,000
A03304	Hot and cold weather charges			2,100,000	2,127,000	2,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GL1528	**Chief Court Gilgit-Baltistan**					
001	Hot and Cold Weather Charges				2,127,000	
003	Gilgit-Baltistan Weather Charges			2,100,000		2,100,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**		**1,000**
A03402	Rent for office building			1,000		1,000
001	Rent for Office Building			1,000		1,000
A036	**TOTAL MOTOR VEHICLES**			**100,000**	**240,000**	**200,000**
A03603	Registration			100,000	240,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**9,558,000**	**7,409,000**	**10,055,000**
A03805	Travelling allowance			3,500,000	2,154,000	3,500,000
001	Travelling Allowance			3,500,000	2,154,000	3,500,000
A03806	Transportation of Goods (Govt.)			30,000	30,000	30,000
001	Transportation of Goods			30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			6,028,000	5,225,000	6,525,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			6,028,000	5,225,000	6,525,000
A039	**TOTAL GENERAL**			**4,881,000**	**4,538,000**	**8,691,000**
A03901	Stationery			350,000	610,000	700,000
001	Stationery			350,000	610,000	700,000
A03902	Printing and publication			380,000	380,000	800,000
A03905	Newspapers periodicals and books			1,000,000	1,000,000	1,000,000
001	Newspapers, Periodicals and Books			1,000,000	1,000,000	1,000,000
A03906	Uniforms and protective clothing			160,000	160,000	500,000
001	Uniforms and Protective Clothing			160,000	160,000	500,000
A03907	Advertising & Publicity			100,000		100,000
001	ADVERTISING & PUBLICITY			100,000		100,000
A03914	Secret service expenditure			200,000	200,000	300,000
A03917	Law charges			300,000		500,000
A03918	Exhibitions fairs and other national celebrations			30,000		30,000
001	Exhibitions, Fairs and other National Celebrations			30,000		30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GL1528	**Chief Court Gilgit-Baltistan**					
A03936	Foreign/Inland Training Course Fee			460,000	491,000	800,000
001	Foreign/Inland Training Course Fee			460,000	491,000	800,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			1,900,000	1,697,000	3,960,000
001	Others			1,900,000	1,697,000	3,960,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**15,298,000**	**4,000**
A041	**TOTAL PENSION**				**15,298,000**	**4,000**
A04106	Reimbursement of medical charges to pensioners					1,000
A04114	Superannuation Encashment of L.P.R				15,298,000	3,000
001	SUPERANNUATION ENCASHMENT OF L.P.R				15,298,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					**4,000**
A052	**TOTAL GRANTS-DOMESTIC**					**4,000**
A05216	Fin. Assis. to the families of G. Serv. who expire					4,000
A06	**TOTAL TRANSFERS**			**808,000**	**308,000**	**1,000,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**808,000**	**308,000**	**1,000,000**
A06301	Entertainments & Gifts			808,000	308,000	1,000,000
001	Entertainments & Gifts			808,000	308,000	1,000,000
A09	**TOTAL PHYSICAL ASSETS**			**1,259,000**	**25,847,000**	**14,001,000**
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**4,429,000**	**1,000**
A09501	Purchase of Transport			1,000	4,429,000	1,000
001	Purchase of Transport			1,000	4,429,000	1,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GL1528	**Chief Court Gilgit-Baltistan**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**610,000**	**10,770,000**	**7,000,000**
A09601	Purchase of Plant and Machinery			610,000	10,770,000	7,000,000
001	Purchase of Plant & Machinery			610,000	10,770,000	7,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**648,000**	**10,648,000**	**7,000,000**
A09701	Purchase of Furniture and Fixture			648,000	10,648,000	7,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,723,000**	**4,852,000**	**5,763,000**
A130	**TOTAL TRANSPORT**			**3,460,000**	**4,749,000**	**5,500,000**
A13001	Transport			3,460,000	4,749,000	5,500,000
001	Transport			3,460,000	4,749,000	5,500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**160,000**		**160,000**
A13101	Machinery and Equipment			160,000		160,000
001	Machinery and Equipment			160,000		160,000
A132	**TOTAL FURNITURE AND FIXTURE**			**103,000**	**103,000**	**103,000**
A13201	Furniture and Fixtures			103,000	103,000	103,000
001	Furniture and Fixture			103,000	103,000	103,000
Chief Court Gilgit-Baltistan				**193,892,000**	**246,511,000**	**249,938,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
GL1529	**District and Session Judge Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**13,778,000**	**23,522,000**	**21,791,000**
A011	**TOTAL PAY**		**20**	**20**	**5,968,000**	**6,940,000**	**6,944,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,414,000**	**2,516,000**	**2,916,000**
A01101	Total Basic Pay		3	3	2,193,000	2,272,000	2,672,000
D132	District & Session Judge	(BPS-21)	1	1	1,509,000		1,615,000
S147	Superintendent	(BPS-17)	1	1	592,000		656,000
S116	Stenographer	(BPS-16)	1	1	92,000		401,000
A01103	Special pay				221,000	244,000	244,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**3,554,000**	**4,424,000**	**4,028,000**
A01151	Total Pay of Other Staff		17	17	3,187,000	3,956,000	3,560,000
R011	Reader	(BPS-15)	1	1	100,000		410,000
A052	Ahlmad	(BPS-14)	1	1	155,000		332,000
E019	English Clerk	(BPS-14)	1	1	361,000		400,000
R017	Record Keeper	(BPS-14)	1	1	298,000		330,000
C120	Copyist	(BPS-07)	2	2	360,000		188,000
N034	Nazir	(BPS-07)	1	1	162,000		178,000
T079	Typist	(BPS-07)	1	1	162,000		162,000
D159	Driver	(BPS-05)	1	1	198,000		218,000
D003	Daftari	(BPS-03)	1	1	282,000		230,000
C053	Chowkidar	(BPS-02)	1	1	157,000		165,000
M011	Mali	(BPS-02)	1	1	208,000		142,000
N006	Naib Qasid	(BPS-02)	2	2	336,000		397,000
P056	Process Server	(BPS-02)	2	2	279,000		279,000
S167	Sweeper	(BPS-02)	1	1	129,000		129,000
A01153	Special pay				367,000	468,000	468,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GL1529	**District and Session Judge Gilgit**					
A012	**TOTAL ALLOWANCES**			**7,810,000**	**16,582,000**	**14,847,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**7,484,000**	**16,175,000**	**14,217,000**
A01201	Senior post Allowance			16,000	16,000	16,000
A01202	House rent Allowance			550,000	803,000	803,000
A01203	Conveyance allowance			431,000	574,000	574,000
A0120D	Integrated Allowance			13,000	13,000	13,000
A0120K	Special Judicial Allowance			2,400,000	6,983,000	6,983,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,489,000	
A01211	Hill allowance			15,000	19,000	15,000
A01216	Qualification allowance					1,000
A01217	Medical allowance			300,000	426,000	426,000
A01224	Entertainment allowance			9,000	9,000	9,000
A01228	Orderly allowance			168,000	168,000	168,000
A0122M	Ad-hoc Relief Allowance-2016			387,000	467,000	467,000
A0122Y	Ad-hoc Relief Allowance 2017			458,000	622,000	622,000
A01238	Charge allowance			1,000	120,000	1,000
A01239	Special allowance			450,000	240,000	240,000
A0123G	Ad-hoc Relief Allowance-2018			458,000	622,000	622,000
A0123P	Ad-hoc Relief Allowance 2019				506,000	506,000
A01241	Utility allowance for electricity			828,000	1,666,000	1,750,000
A01248	Judicial Allowance			1,000,000	1,432,000	1,000,000
A01270	Other					1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**326,000**	**407,000**	**630,000**
A01273	Honoraria			120,000	120,000	120,000
A01274	Medical charges			5,000		5,000
A01277	Contingent paid staff			200,000	286,000	504,000
001	Contingent Paid Staff			200,000	286,000	504,000
A01278	Leave salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,322,000**	**1,180,000**	**1,675,000**
A031	**TOTAL FEES**			**10,000**	**10,000**	**10,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GL1529	**District and Session Judge Gilgit**					
A03102	Legal fees			10,000	10,000	10,000
A032	**TOTAL COMMUNICATIONS**			**76,000**	**76,000**	**76,000**
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			70,000	70,000	70,000
001	Telephone and Trunk Calls			70,000	70,000	70,000
A033	**TOTAL UTILITIES**			**336,000**	**372,000**	**336,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			306,000	342,000	306,000
001	Hot and Cold Weather Charges				342,000	
003	Gilgit-Baltistan Weather Charges			306,000		306,000
A036	**TOTAL MOTOR VEHICLES**			**6,000**		**6,000**
A03603	Registration			6,000		6,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**451,000**	**482,000**	**717,000**
A03805	Travelling allowance			50,000	82,000	350,000
001	Travelling Allowance			50,000	82,000	350,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			400,000	400,000	366,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	400,000	366,000
A039	**TOTAL GENERAL**			**443,000**	**240,000**	**530,000**
A03901	Stationery			60,000	60,000	100,000
001	Stationery			60,000	60,000	100,000
A03902	Printing and publication			28,000	28,000	35,000
A03905	Newspapers periodicals and books			70,000	70,000	70,000
001	Newspapers, Periodicals and Books			70,000	70,000	70,000
A03906	Uniforms and protective clothing			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GL1529	**District and Session Judge Gilgit**					
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03907	Advertising & Publicity			1,000		1,000
001	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
001	Exhibitions, Fairs and other National Celebrations			2,000	2,000	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			260,000	60,000	300,000
001	Others			260,000	60,000	300,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**1,000**
A041	**TOTAL PENSION**					**1,000**
A04114	Superannuation Encashment of L.P.R					1,000
001	SUPERANNUATION ENCASHMENT OF L.P.R					1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					**1,000**
A052	**TOTAL GRANTS-DOMESTIC**					**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
A09	**TOTAL PHYSICAL ASSETS**			2,000	201,000	2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Purchase of Plant and Machinery			1,000		1,000
001	Purchase of Plant & Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	201,000	1,000
A09701	Purchase of Furniture and Fixture			1,000	201,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GL1529	**District and Session Judge Gilgit**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**143,000**	**143,000**	**223,000**
A130	**TOTAL TRANSPORT**			**120,000**	**120,000**	**200,000**
A13001	Transport			120,000	120,000	200,000
001	Transport			120,000	120,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**15,000**	**15,000**
A13101	Machinery and Equipment			15,000	15,000	15,000
001	Machinery and Equipment			15,000	15,000	15,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**8,000**
A13201	Furniture and Fixtures			8,000	8,000	8,000
001	Furniture and Fixture			8,000	8,000	8,000
District and Session Judge Gilgit				**15,245,000**	**25,046,000**	**23,693,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**9,071,000**	**16,404,000**	**15,265,000**
A011	**TOTAL PAY**		**11**	**11**	**3,844,000**	**4,785,000**	**4,785,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,271,000**	**2,517,000**	**2,517,000**
A01101	Total Basic Pay		3	3	2,056,000	2,280,000	2,280,000
A026	Additional District & Sessions Judge	(BPS-20)	1	1	922,000		1,023,000
S147	Superintendent	(BPS-17)	1	1	592,000		656,000
S116	Stenographer	(BPS-16)	1	1	542,000		601,000
A01103	Special pay				215,000	237,000	237,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**1,573,000**	**2,268,000**	**2,268,000**
A01151	Total Pay of Other Staff		8	8	1,370,000	2,044,000	2,044,000
R011	Reader	(BPS-15)	1	1	442,000		490,000
N034	Nazir	(BPS-14)	1	1	1,000		419,000
L038	LDC/RK	(BPS-11)	1	1	171,000		188,000
D159	Driver	(BPS-05)	1	1	135,000		148,000
C053	Chowkidar	(BPS-02)	1	1	157,000		173,000
N006	Naib Qasid	(BPS-02)	1	1	157,000		173,000
P056	Process Server	(BPS-02)	1	1	157,000		173,000
S167	Sweeper	(BPS-02)	1	1	150,000		280,000
A01153	Special pay				203,000	224,000	224,000
A012	**TOTAL ALLOWANCES**				**5,227,000**	**11,619,000**	**10,480,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,971,000**	**11,118,000**	**10,088,000**
A01201	Senior post Allowance				14,000	15,000	15,000
A01202	House rent Allowance				400,000	622,000	622,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A01203	Conveyance allowance			341,000	377,000	377,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120K	Special Judicial Allowance			1,400,000	4,967,000	4,967,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,090,000	
A01211	Hill allowance			9,000	9,000	9,000
A01216	Qualification allowance					1,000
A01217	Medical allowance			235,000	260,000	260,000
A01224	Entertainment allowance			8,000	8,000	8,000
A01228	Orderly allowance			168,000	168,000	168,000
A0122M	Ad-hoc Relief Allowance-2016			288,000	319,000	319,000
A0122Y	Ad-hoc Relief Allowance 2017			381,000	432,000	432,000
A01238	Charge allowance			1,000		1,000
A01239	Special allowance					1,000
A0123G	Ad-hoc Relief Allowance-2018			381,000	432,000	432,000
A0123P	Ad-hoc Relief Allowance 2019				359,000	359,000
A01241	Utility allowance for electricity			520,000	1,144,000	1,200,000
A01248	Judicial Allowance			821,000	912,000	912,000
A01270	Other					1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			256,000	501,000	392,000
A01273	Honoraria			50,000	50,000	50,000
A01274	Medical charges			5,000	150,000	5,000
A01277	Contingent paid staff			200,000	300,000	336,000
001	Contingent Paid Staff			200,000	300,000	336,000
A01278	Leave salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			941,000	902,000	1,176,000
A031	**TOTAL FEES**			10,000		10,000
A03102	Legal fees			10,000		10,000
A032	**TOTAL COMMUNICATIONS**			55,000	55,000	55,000
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			225,000	250,000	225,000
A03303	Electricity			25,000	25,000	25,000
001	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			200,000	225,000	200,000
001	Hot and Cold Weather Charges				225,000	
003	Gilgit-Baltistan Weather Charges			200,000		200,000
A036	**TOTAL MOTOR VEHICLES**			6,000	3,000	6,000
A03603	Registration			6,000	3,000	6,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			275,000	227,000	445,000
A03805	Travelling allowance			30,000		200,000
001	Travelling Allowance			30,000		200,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			244,000	227,000	244,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			244,000	227,000	244,000
A039	**TOTAL GENERAL**			370,000	367,000	435,000
A03901	Stationery			50,000	50,000	80,000
001	Stationery			50,000	50,000	80,000
A03902	Printing and publication			25,000	25,000	30,000
A03905	Newspapers periodicals and books			60,000	60,000	60,000
001	Newspapers, Periodicals and Books			60,000	60,000	60,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03907	Advertising & Publicity			1,000		1,000
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A03918	Exhibitions fairs and other national celebrations			2,000	2,000	2,000
001	Exhibitions, Fairs and other National Celebrations			2,000	2,000	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			220,000	220,000	250,000
001	Others			220,000	220,000	250,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**1,000**
A041	**TOTAL PENSION**					**1,000**
A04114	Superannuation Encashment of L.P.R					1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					**1,000**
A052	**TOTAL GRANTS-DOMESTIC**					**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Purchase of Plant and Machinery			1,000		1,000
001	Purchase of Plant & Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**98,000**	**98,000**	**178,000**
A130	**TOTAL TRANSPORT**			**80,000**	**80,000**	**160,000**
A13001	Transport			80,000	80,000	160,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
001	Transport			80,000	80,000	160,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**8,000**
A13201	Furniture and Fixtures			8,000	8,000	8,000
001	Furniture and Fixture			8,000	8,000	8,000
Additional District and Session Judge Gilgit				**10,112,000**	**17,404,000**	**16,623,000**

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CHIEF COURT GILGIT-BALTISTAN

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
GL1531	**Civil Judge N0 1 Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,379,000**	**8,968,000**	**8,504,000**
A011	**TOTAL PAY**		**8**	**8**	**2,366,000**	**2,580,000**	**2,628,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**962,000**	**644,000**	**1,161,000**
A01101	Total Basic Pay		2	2	908,000	584,000	1,059,000
C064	Civil Judge	(BPS-18)	1	1	539,000		632,000
S116	Stenographer	(BPS-16)	1	1	369,000		427,000
A01103	Special pay				54,000	60,000	102,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,404,000**	**1,936,000**	**1,467,000**
A01151	Total Pay of Other Staff		6	6	1,229,000	1,743,000	1,316,000
J011	Judicial Clerk	(BPS-14)	1	1	417,000		477,000
A052	Ahlmad	(BPS-07)	1	1	165,000		193,000
C053	Chowkidar	(BPS-02)	1	1	158,000		179,000
N006	Naib Qasid	(BPS-02)	1	1	152,000		171,000
P056	Process Server	(BPS-02)	1	1	185,000		125,000
S167	Sweeper	(BPS-02)	1	1	152,000		171,000
A01153	Special pay				175,000	193,000	151,000
A012	**TOTAL ALLOWANCES**				**3,013,000**	**6,388,000**	**5,876,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,757,000**	**6,053,000**	**5,504,000**
A01202	House rent Allowance				200,000	221,000	221,000
A01203	Conveyance allowance				194,000	214,000	214,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A0120K	Special Judicial Allowance				800,000	2,634,000	2,634,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					592,000	
A01211	Hill allowance				8,000	8,000	8,000
A01216	Qualification allowance				54,000	60,000	60,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GL1531	**Civil Judge N0 1 Gilgit**					
A01217	Medical allowance			141,000	155,000	155,000
A0122M	Ad-hoc Relief Allowance-2016			158,000	174,000	174,000
A0122Y	Ad-hoc Relief Allowance 2017			190,000	232,000	232,000
A01238	Charge allowance			1,000	56,000	72,000
A0123G	Ad-hoc Relief Allowance-2018			190,000	232,000	232,000
A0123P	Ad-hoc Relief Allowance 2019				238,000	238,000
A01241	Utility allowance for electricity			320,000	674,000	700,000
A01248	Judicial Allowance			490,000	552,000	552,000
A01270	Other					1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**256,000**	**335,000**	**372,000**
A01273	Honoraria			30,000	30,000	30,000
A01274	Medical charges			5,000	5,000	5,000
A01277	Contingent paid staff			220,000	300,000	336,000
001	Contingent Paid Staff			220,000	300,000	336,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**652,000**	**666,000**	**732,000**
A031	**TOTAL FEES**			**10,000**	**10,000**	**10,000**
A03102	Legal fees			10,000	10,000	10,000
A032	**TOTAL COMMUNICATIONS**			**43,000**	**43,000**	**43,000**
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			40,000	40,000	40,000
001	Telephone and Trunk Calls			40,000	40,000	40,000
A033	**TOTAL UTILITIES**			**134,000**	**152,000**	**134,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			114,000	132,000	114,000
001	Hot and Cold Weather Charges				132,000	
003	Gilgit-Baltistan Weather Charges			114,000		114,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GL1531	**Civil Judge N0 1 Gilgit**					
A036	**TOTAL MOTOR VEHICLES**			6,000	6,000	6,000
A03603	Registration			6,000	6,000	6,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			166,000	165,000	186,000
A03805	Travelling allowance			30,000	30,000	50,000
001	Travelling Allowance			30,000	30,000	50,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			135,000	135,000	135,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			135,000	135,000	135,000
A039	**TOTAL GENERAL**			293,000	290,000	353,000
A03901	Stationery			40,000	40,000	65,000
001	Stationery			40,000	40,000	65,000
A03902	Printing and publication			20,000	20,000	25,000
A03905	Newspapers periodicals and books			50,000	50,000	50,000
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniforms and protective clothing			8,000	8,000	8,000
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			1,000		1,000
001	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
001	Exhibitions, Fairs and other National Celebrations			2,000	2,000	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			170,000	170,000	200,000
001	Others			170,000	170,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					1,000
A041	**TOTAL PENSION**					1,000
A04114	Superannuation Encashment of L.P.R					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 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GL1531	**Civil Judge N0 1 Gilgit**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					1,000
A052	**TOTAL GRANTS-DOMESTIC**					1,000
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
A09	**TOTAL PHYSICAL ASSETS**			2,000		2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Purchase of Plant and Machinery			1,000		1,000
001	Purchase of Plant & Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			81,000	81,000	146,000
A130	**TOTAL TRANSPORT**			65,000	65,000	130,000
A13001	Transport			65,000	65,000	130,000
001	Transport			65,000	65,000	130,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			8,000	8,000	8,000
A13101	Machinery and Equipment			8,000	8,000	8,000
001	Machinery and Equipment			8,000	8,000	8,000
A132	**TOTAL FURNITURE AND FIXTURE**			8,000	8,000	8,000
A13201	Furniture and Fixtures			8,000	8,000	8,000
001	Furniture and Fixture			8,000	8,000	8,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS JUSTICE					
GL1531 Civil Judge N0 1 Gilgit					
Civil Judge N0 1 Gilgit			**6,114,000**	**9,715,000**	**9,386,000**

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
GL1532	**Civil Judge No 2 Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,909,000**	**9,270,000**	**8,540,000**
A011	**TOTAL PAY**		**8**	**8**	**1,836,000**	**2,637,000**	**2,637,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,003,000**	**1,107,000**	**1,191,000**
A01101	Total Basic Pay		2	2	908,000	1,003,000	1,059,000
C064	Civil Judge	(BPS-18)	1	1	539,000		632,000
S116	Stenographer	(BPS-16)	1	1	369,000		427,000
A01103	Special pay				95,000	104,000	132,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**833,000**	**1,530,000**	**1,446,000**
A01151	Total Pay of Other Staff		6	6	689,000	1,370,000	1,295,000
J011	Judicial Clerk	(BPS-14)	1	1	279,000		322,000
A052	Ahlmad	(BPS-07)	1	1	203,000		235,000
C053	Chowkidar	(BPS-02)	1	1	18,000		163,000
N006	Naib Qasid	(BPS-02)	1	1	29,000		261,000
P056	Process Server	(BPS-02)	1	1	29,000		183,000
S167	Sweeper	(BPS-02)	1	1	131,000		131,000
A01152	Personal pay				5,000	7,000	
A01153	Special pay				139,000	153,000	151,000
A012	**TOTAL ALLOWANCES**				**3,073,000**	**6,633,000**	**5,903,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,817,000**	**6,341,000**	**5,531,000**
A01202	House rent Allowance				230,000	327,000	327,000
A01203	Conveyance allowance				196,000	214,000	214,000
A0120D	Integrated Allowance				7,000	7,000	7,000
A0120K	Special Judicial Allowance				800,000	2,663,000	2,663,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					735,000	
A01211	Hill allowance				8,000	8,000	8,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GL1532	**Civil Judge No 2 Gilgit**					
A01216	Qualification allowance			54,000	60,000	1,000
A01217	Medical allowance			144,000	159,000	159,000
A0122M	Ad-hoc Relief Allowance-2016			162,000	178,000	178,000
A0122Y	Ad-hoc Relief Allowance 2017			190,000	238,000	238,000
A01238	Charge allowance			72,000	44,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			190,000	238,000	238,000
A0123P	Ad-hoc Relief Allowance 2019				244,000	244,000
A01241	Utility allowance for electricity			314,000	674,000	700,000
A01248	Judicial Allowance			450,000	552,000	552,000
A01270	Other					1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**256,000**	**292,000**	**372,000**
A01273	Honoraria			30,000	30,000	30,000
A01274	Medical charges			5,000	42,000	5,000
A01277	Contingent paid staff			220,000	220,000	336,000
001	Contingent Paid Staff			220,000	220,000	336,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**668,000**	**650,000**	**728,000**
A031	**TOTAL FEES**			**10,000**		**10,000**
A03102	Legal fees			10,000		10,000
A032	**TOTAL COMMUNICATIONS**			**43,000**	**43,000**	**43,000**
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			40,000	40,000	40,000
001	Telephone and Trunk Calls			40,000	40,000	40,000
A033	**TOTAL UTILITIES**			**150,000**	**152,000**	**150,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			130,000	132,000	130,000
001	Hot and Cold Weather Charges				132,000	
003	Gilgit-Baltistan Weather Charges			130,000		130,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GL1532	**Civil Judge No 2 Gilgit**					
A036	**TOTAL MOTOR VEHICLES**			6,000	6,000	6,000
A03603	Registration			6,000	6,000	6,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			166,000	159,000	166,000
A03805	Travelling allowance			30,000	30,000	30,000
001	Travelling Allowance			30,000	30,000	30,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			135,000	129,000	135,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			135,000	129,000	135,000
A039	**TOTAL GENERAL**			293,000	290,000	353,000
A03901	Stationery			40,000	40,000	65,000
001	Stationery			40,000	40,000	65,000
A03902	Printing and publication			20,000	20,000	25,000
A03905	Newspapers periodicals and books			50,000	50,000	50,000
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniforms and protective clothing			8,000	8,000	8,000
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			1,000		1,000
001	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
001	Exhibitions, Fairs and other National Celebrations			2,000	2,000	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			170,000	170,000	200,000
001	Others			170,000	170,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				296,000	1,000
A041	**TOTAL PENSION**				296,000	1,000
A04114	Superannuation Encashment of L.P.R				296,000	1,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GL1532	**Civil Judge No 2 Gilgit**					
001	SUPERANNUATION ENCASHMENT OF L.P.R				296,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					~~1,000~~
A052	**TOTAL GRANTS-DOMESTIC**					~~1,000~~
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
A09	**TOTAL PHYSICAL ASSETS**			~~2,000~~		~~2,000~~
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			~~1,000~~		~~1,000~~
A09601	Purchase of Plant and Machinery			~~1,000~~		~~1,000~~
001	Purchase of Plant & Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			~~1,000~~		~~1,000~~
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			~~81,000~~	~~81,000~~	~~146,000~~
A130	**TOTAL TRANSPORT**			~~65,000~~	~~65,000~~	~~130,000~~
A13001	Transport			~~65,000~~	~~65,000~~	~~130,000~~
001	Transport			65,000	65,000	130,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			~~8,000~~	~~8,000~~	~~8,000~~
A13101	Machinery and Equipment			~~8,000~~	~~8,000~~	~~8,000~~
001	Machinery and Equipment			8,000	8,000	8,000
A132	**TOTAL FURNITURE AND FIXTURE**			~~8,000~~	~~8,000~~	~~8,000~~
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 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS JUSTICE					
GL1532 Civil Judge No 2 Gilgit					
001 Furniture and Fixture			8,000	8,000	8,000
Civil Judge No 2 Gilgit			**5,660,000**	**10,297,000**	**9,418,000**

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
GL1538	**Civil Judge No 3 Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,772,000**	**8,220,000**	**7,105,000**
A011	**TOTAL PAY**		**8**	**8**	**1,849,000**	**2,007,000**	**2,007,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**890,000**	**965,000**	**965,000**
A01101	Total Basic Pay		2	2	809,000	875,000	875,000
C064	Civil Judge	(BPS-18)	1	1	539,000		592,000
S116	Stenographer	(BPS-16)	1	1	270,000		283,000
A01103	Special pay				81,000	90,000	90,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**959,000**	**1,042,000**	**1,042,000**
A01151	Total Pay of Other Staff		6	6	866,000	940,000	940,000
R012	Reader/UDC	(BPS-14)	1	1	228,000		228,000
A053	Ahlmed/LDC	(BPS-07)	1	1	165,000		165,000
C053	Chowkidar	(BPS-01)	1	1	106,000		106,000
N006	Naib Qasid	(BPS-01)	1	1	254,000		201,000
P056	Process Server	(BPS-01)	1	1	1,000		128,000
S167	Sweeper	(BPS-01)	1	1	112,000		112,000
A01153	Special pay				93,000	102,000	102,000
A012	**TOTAL ALLOWANCES**				**2,923,000**	**6,213,000**	**5,098,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,687,000**	**5,028,000**	**4,894,000**
A01202	House rent Allowance				198,000	218,000	218,000
A01203	Conveyance allowance				194,000	214,000	214,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A0120K	Special Judicial Allowance				800,000	2,366,000	2,366,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					129,000	
A01211	Hill allowance				6,000	6,000	6,000
A01216	Qualification allowance						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 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GL1538	**Civil Judge No 3 Gilgit**					
A01217	Medical allowance			141,000	155,000	155,000
A0122M	Ad-hoc Relief Allowance-2016			140,000	133,000	133,000
A0122Y	Ad-hoc Relief Allowance 2017			174,000	181,000	181,000
A01238	Charge allowance			72,000	41,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			174,000	181,000	181,000
A0123P	Ad-hoc Relief Allowance 2019				177,000	177,000
A01241	Utility allowance for electricity			330,000	667,000	700,000
A01248	Judicial Allowance			450,000	552,000	552,000
A01270	Other					1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			236,000	1,185,000	204,000
A01273	Honoraria			30,000	30,000	30,000
A01274	Medical charges			5,000	955,000	5,000
A01277	Contingent paid staff			200,000	200,000	168,000
001	Contingent Paid Staff			200,000	200,000	168,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			674,000	728,000	734,000
A031	**TOTAL FEES**			10,000	10,000	10,000
A03102	Legal fees			10,000	10,000	10,000
A032	**TOTAL COMMUNICATIONS**			43,000	43,000	43,000
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			40,000	40,000	40,000
001	Telephone and Trunk Calls			40,000	40,000	40,000
A033	**TOTAL UTILITIES**			156,000	156,000	156,000
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			136,000	136,000	136,000
001	Hot and Cold Weather Charges				136,000	
003	Gilgit-Baltistan Weather Charges			136,000		136,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GL1538	**Civil Judge No 3 Gilgit**					
A036	**TOTAL MOTOR VEHICLES**			6,000	6,000	6,000
A03603	Registration			6,000	6,000	6,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			166,000	225,000	166,000
A03805	Travelling allowance			30,000	90,000	30,000
001	Travelling Allowance			30,000	90,000	30,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			135,000	135,000	135,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			135,000	135,000	135,000
A039	**TOTAL GENERAL**			293,000	288,000	353,000
A03901	Stationery			40,000	40,000	65,000
001	Stationery			40,000	40,000	65,000
A03902	Printing and publication			20,000	20,000	25,000
A03905	Newspapers periodicals and books			50,000	50,000	50,000
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniforms and protective clothing			8,000	8,000	8,000
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			1,000		1,000
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			2,000		2,000
001	Exhibitions, Fairs and other National Celebrations			2,000		2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			170,000	170,000	200,000
001	Others			170,000	170,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					1,000
A041	**TOTAL PENSION**					1,000
A04114	Superannuation Encashment of L.P.R					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 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GL1538	**Civil Judge No 3 Gilgit**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					1,000
A052	**TOTAL GRANTS-DOMESTIC**					1,000
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
A09	**TOTAL PHYSICAL ASSETS**			2,000		2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Purchase of Plant and Machinery			1,000		1,000
001	Purchase of Plant & Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			81,000	81,000	146,000
A130	**TOTAL TRANSPORT**			65,000	65,000	130,000
A13001	Transport			65,000	65,000	130,000
001	Transport			65,000	65,000	130,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			8,000	8,000	8,000
A13101	Machinery and Equipment			8,000	8,000	8,000
001	Machinery and Equipment			8,000	8,000	8,000
A132	**TOTAL FURNITURE AND FIXTURE**			8,000	8,000	8,000
A13201	Furniture and Fixtures			8,000	8,000	8,000
001	Furniture and Fixture			8,000	8,000	8,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS JUSTICE					
GL1538 Civil Judge No 3 Gilgit					
Civil Judge No 3 Gilgit			**5,529,000**	**9,029,000**	**7,989,000**

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
GL1541	**Senior Civil Judge Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,674,000**	**8,993,000**	**8,861,000**
A011	**TOTAL PAY**		**8**	**8**	**2,397,000**	**2,758,000**	**2,758,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,292,000**	**1,410,000**	**1,344,000**
A01101	Total Basic Pay		2	2	1,174,000	1,280,000	1,214,000
S037	Senior Civil Judge	(BPS-19)	1	1	838,000		966,000
S116	Stenographer	(BPS-16)	1	1	336,000		248,000
A01103	Special pay				118,000	130,000	130,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,105,000**	**1,348,000**	**1,414,000**
A01151	Total Pay of Other Staff		6	6	983,000	1,214,000	1,267,000
R012	Reader/UDC	(BPS-14)	1	1	417,000		462,000
A053	Ahlmed/LDC	(BPS-07)	1	1	184,000		249,000
C053	Chowkidar	(BPS-01)	1	1	127,000		139,000
N006	Naib Qasid	(BPS-01)	1	1	127,000		139,000
P056	Process Server	(BPS-01)	1	1	127,000		139,000
S167	Sweeper	(BPS-01)	1	1	1,000		139,000
A01153	Special pay				122,000	134,000	147,000
A012	**TOTAL ALLOWANCES**				**3,277,000**	**6,235,000**	**6,103,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,031,000**	**5,990,000**	**5,889,000**
A01202	House rent Allowance				162,000	178,000	178,000
A01203	Conveyance allowance				194,000	214,000	214,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120K	Special Judicial Allowance				1,000,000	2,955,000	2,950,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					218,000	
A01211	Hill allowance				8,000	8,000	8,000
A01216	Qualification allowance						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 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GL1541	**Senior Civil Judge Gilgit**					
A01217	Medical allowance			162,000	179,000	179,000
A01224	Entertainment allowance			6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			171,000	188,000	188,000
A0122Y	Ad-hoc Relief Allowance 2017			220,000	249,000	249,000
A01238	Charge allowance					1,000
A0123G	Ad-hoc Relief Allowance-2018			220,000	249,000	249,000
A0123P	Ad-hoc Relief Allowance 2019				235,000	235,000
A01241	Utility allowance for electricity			384,000	731,000	850,000
A01248	Judicial Allowance			500,000	576,000	576,000
A01270	Other					1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**246,000**	**245,000**	**214,000**
A01273	Honoraria			40,000	40,000	40,000
A01274	Medical charges			5,000	5,000	5,000
A01277	Contingent paid staff			200,000	200,000	168,000
001	Contingent Paid Staff			200,000	200,000	168,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**752,000**	**748,000**	**997,000**
A031	**TOTAL FEES**			**10,000**	**10,000**	**10,000**
A03102	Legal fees			10,000	10,000	10,000
A032	**TOTAL COMMUNICATIONS**			**43,000**	**43,000**	**43,000**
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			40,000	40,000	40,000
001	Telephone and Trunk Calls			40,000	40,000	40,000
A033	**TOTAL UTILITIES**			**156,000**	**156,000**	**156,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			136,000	136,000	136,000
001	Hot and Cold Weather Charges				136,000	
003	Gilgit-Baltistan Weather Charges			136,000		136,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GL1541	**Senior Civil Judge Gilgit**					
A036	**TOTAL MOTOR VEHICLES**			6,000	6,000	6,000
A03603	Registration			6,000	6,000	6,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			234,000	233,000	404,000
A03805	Travelling allowance			30,000	30,000	200,000
001	Travelling Allowance			30,000	30,000	200,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			203,000	203,000	203,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			203,000	203,000	203,000
A039	**TOTAL GENERAL**			303,000	300,000	378,000
A03901	Stationery			40,000	40,000	70,000
001	Stationery			40,000	40,000	70,000
A03902	Printing and publication			20,000	20,000	25,000
A03905	Newspapers periodicals and books			50,000	50,000	50,000
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniforms and protective clothing			8,000	8,000	8,000
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			1,000		1,000
001	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
001	Exhibitions, Fairs and other National Celebrations			2,000	2,000	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			180,000	180,000	220,000
001	Others			180,000	180,000	220,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					1,000
A041	**TOTAL PENSION**					1,000
A04114	Superannuation Encashment of L.P.R					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 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GL1541	**Senior Civil Judge Gilgit**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					1,000
A052	**TOTAL GRANTS-DOMESTIC**					1,000
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
A09	**TOTAL PHYSICAL ASSETS**			2,000		2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Purchase of Plant and Machinery			1,000		1,000
001	Purchase of Plant & Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			81,000	81,000	146,000
A130	**TOTAL TRANSPORT**			65,000	65,000	130,000
A13001	Transport			65,000	65,000	130,000
001	Transport			65,000	65,000	130,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			8,000	8,000	8,000
A13101	Machinery and Equipment			8,000	8,000	8,000
001	Machinery and Equipment			8,000	8,000	8,000
A132	**TOTAL FURNITURE AND FIXTURE**			8,000	8,000	8,000
A13201	Furniture and Fixtures			8,000	8,000	8,000
001	Furniture and Fixture			8,000	8,000	8,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS JUSTICE					
GL1541 Senior Civil Judge Gilgit					
Senior Civil Judge Gilgit			**6,509,000**	**9,822,000**	**10,008,000**

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
GL1550	**Civil Judge Danyore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				3,426,000	5,524,000	6,112,000
A011	**TOTAL PAY**		6	6	1,571,000	1,488,000	1,801,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	864,000	462,000	1,005,000
A01101	Total Basic Pay		2	2	809,000	417,000	915,000
C064	Civil Judge	(BPS-18)	1	1	539,000		597,000
S116	Stenographer	(BPS-16)	1	1	270,000		318,000
A01103	Special pay				55,000	45,000	90,000
A011-2	**TOTAL PAY OF OTHER STAFF**		4	4	707,000	1,026,000	796,000
A01151	Total Pay of Other Staff		4	4	626,000	927,000	723,000
J011	Judicial Clerk	(BPS-14)	1	1	241,000		280,000
L095	Lower Division Clerk/Ahlmad	(BPS-07)	1	1	165,000		191,000
C053	Chowkidar	(BPS-01)	1	1	110,000		126,000
N006	Naib Qasid	(BPS-01)	1	1	110,000		126,000
A01153	Special pay				81,000	99,000	73,000
A012	**TOTAL ALLOWANCES**				1,855,000	4,036,000	4,311,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,519,000	3,701,000	3,771,000
A01202	House rent Allowance				133,000	240,000	240,000
A01203	Conveyance allowance				135,000	164,000	164,000
A0120D	Integrated Allowance				5,000		5,000
A0120K	Special Judicial Allowance				550,000	1,719,000	1,719,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					45,000	
A01211	Hill allowance				4,000	4,000	4,000
A01216	Qualification allowance						1,000
A01217	Medical allowance				65,000	120,000	120,000
A0122M	Ad-hoc Relief Allowance-2016				56,000	96,000	96,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GL1550	**Civil Judge Danyore**					
A0122Y	Ad-hoc Relief Allowance 2017			75,000	134,000	144,000
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			75,000	144,000	144,000
A0123P	Ad-hoc Relief Allowance 2019				128,000	128,000
A01241	Utility allowance for electricity			170,000	503,000	600,000
A01248	Judicial Allowance			250,000	404,000	404,000
A01270	Other					1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**336,000**	**335,000**	**540,000**
A01273	Honoraria			30,000	30,000	30,000
A01274	Medical charges			5,000	5,000	5,000
A01277	Contingent paid staff			300,000	300,000	504,000
001	Contingent Paid Staff			300,000	300,000	504,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**527,000**	**581,000**	**692,000**
A031	**TOTAL FEES**			**10,000**	**10,000**	**30,000**
A03102	Legal fees			10,000	10,000	30,000
A032	**TOTAL COMMUNICATIONS**			**33,000**	**33,000**	**33,000**
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	**TOTAL UTILITIES**			**104,000**	**114,000**	**104,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			84,000	94,000	84,000
001	Hot and Cold Weather Charges				94,000	
003	Gilgit-Baltistan Weather Charges			84,000		84,000
A036	**TOTAL MOTOR VEHICLES**			**6,000**	**6,000**	**6,000**
A03603	Registration			6,000	6,000	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 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GL1550	**Civil Judge Danyore**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**111,000**	**160,000**	**166,000**
A03805	Travelling allowance			30,000	80,000	30,000
001	Travelling Allowance			30,000	80,000	30,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			80,000	80,000	135,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			80,000	80,000	135,000
A039	**TOTAL GENERAL**			**263,000**	**258,000**	**353,000**
A03901	Stationery			40,000	40,000	65,000
001	Stationery			40,000	40,000	65,000
A03902	Printing and publication			20,000	20,000	25,000
A03905	Newspapers periodicals and books			50,000	50,000	50,000
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniforms and protective clothing			8,000	8,000	8,000
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			1,000		1,000
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			2,000		2,000
001	Exhibitions, Fairs and other National Celebrations			2,000		2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			140,000	140,000	200,000
001	Others			140,000	140,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**1,000**
A041	**TOTAL PENSION**					**1,000**
A04114	Superannuation Encashment of L.P.R					1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					**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 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GL1550	**Civil Judge Danyore**					
A052	**TOTAL GRANTS-DOMESTIC**					1,000
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
A09	**TOTAL PHYSICAL ASSETS**			2,000		2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Purchase of Plant and Machinery			1,000		1,000
001	Purchase of Plant & Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			56,000	56,000	146,000
A130	**TOTAL TRANSPORT**			40,000	40,000	130,000
A13001	Transport			40,000	40,000	130,000
001	Transport			40,000	40,000	130,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			8,000	8,000	8,000
A13101	Machinery and Equipment			8,000	8,000	8,000
001	Machinery and Equipment			8,000	8,000	8,000
A132	**TOTAL FURNITURE AND FIXTURE**			8,000	8,000	8,000
A13201	Furniture and Fixtures			8,000	8,000	8,000
001	Furniture and Fixture			8,000	8,000	8,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS JUSTICE					
GL1550 Civil Judge Danyore					
Civil Judge Danyore			**4,011,000**	**6,161,000**	**6,954,000**

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
GL1554	**Civil Judge Juglote**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,433,000**	**5,791,000**	**6,204,000**
A011	**TOTAL PAY**		**6**	**6**	**1,641,000**	**1,560,000**	**1,858,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**864,000**	**391,000**	**1,005,000**
A01101	Total Basic Pay		2	2	809,000	346,000	915,000
C064	Civil Judge	(BPS-18)	1	1	539,000		597,000
S116	Stenographer	(BPS-16)	1	1	270,000		318,000
A01103	Special pay				55,000	45,000	90,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**777,000**	**1,169,000**	**853,000**
A01151	Total Pay of Other Staff		4	4	689,000	1,055,000	772,000
J011	Judicial Clerk	(BPS-14)	1	1	304,000		280,000
L095	Lower Division Clerk/Ahlmad	(BPS-07)	1	1	165,000		240,000
C053	Chowkidar	(BPS-01)	1	1	110,000		126,000
N006	Naib Qasid	(BPS-01)	1	1	110,000		126,000
A01153	Special pay				88,000	114,000	81,000
A012	**TOTAL ALLOWANCES**				**1,792,000**	**4,231,000**	**4,346,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,556,000**	**3,996,000**	**3,974,000**
A01202	House rent Allowance				133,000	254,000	254,000
A01203	Conveyance allowance				135,000	177,000	177,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120K	Special Judicial Allowance				550,000	1,855,000	1,855,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					88,000	
A01211	Hill allowance				4,000	5,000	5,000
A01216	Qualification allowance						1,000
A01217	Medical allowance				65,000	116,000	116,000
A0122M	Ad-hoc Relief Allowance-2016				62,000	107,000	107,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GL1554	**Civil Judge Juglote**					
A0122S	Utility Allowance				6,000	
A0122Y	Ad-hoc Relief Allowance 2017			81,000	140,000	140,000
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			81,000	140,000	140,000
A0123P	Ad-hoc Relief Allowance 2019				141,000	141,000
A01241	Utility allowance for electricity			180,000	524,000	600,000
A01248	Judicial Allowance			260,000	432,000	432,000
A01249	Utility Allowance to Ministers /Ministers of State				7,000	
A01270	Other					1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**236,000**	**235,000**	**372,000**
A01273	Honoraria			30,000	30,000	30,000
A01274	Medical charges			5,000	5,000	5,000
A01277	Contingent paid staff			200,000	200,000	336,000
001	Contingent Paid Staff			200,000	200,000	336,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**539,000**	**536,000**	**684,000**
A031	**TOTAL FEES**			**10,000**		**10,000**
A03102	Legal fees			10,000		10,000
A032	**TOTAL COMMUNICATIONS**			**33,000**	**33,000**	**33,000**
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	**TOTAL UTILITIES**			**116,000**	**127,000**	**116,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			96,000	107,000	96,000
001	Hot and Cold Weather Charges				107,000	
003	Gilgit-Baltistan Weather Charges			96,000		96,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GL1554	**Civil Judge Juglote**					
A036	**TOTAL MOTOR VEHICLES**			6,000	6,000	6,000
A03603	Registration			6,000	6,000	6,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			111,000	110,000	166,000
A03805	Travelling allowance			30,000	30,000	30,000
001	Travelling Allowance			30,000	30,000	30,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			80,000	80,000	135,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			80,000	80,000	135,000
A039	**TOTAL GENERAL**			263,000	260,000	353,000
A03901	Stationery			40,000	40,000	65,000
001	Stationery			40,000	40,000	65,000
A03902	Printing and publication			20,000	20,000	25,000
A03905	Newspapers periodicals and books			50,000	50,000	50,000
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniforms and protective clothing			8,000	8,000	8,000
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			1,000		1,000
001	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
001	Exhibitions, Fairs and other National Celebrations			2,000	2,000	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			140,000	140,000	200,000
001	Others			140,000	140,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					1,000
A041	**TOTAL PENSION**					1,000
A04114	Superannuation Encashment of L.P.R					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 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GL1554	**Civil Judge Juglote**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					1,000
A052	**TOTAL GRANTS-DOMESTIC**					1,000
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
A09	**TOTAL PHYSICAL ASSETS**			2,000		2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Purchase of Plant and Machinery			1,000		1,000
001	Purchase of Plant & Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			56,000	206,000	146,000
A130	**TOTAL TRANSPORT**			40,000	190,000	130,000
A13001	Transport			40,000	190,000	130,000
001	Transport			40,000	190,000	130,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			8,000	8,000	8,000
A13101	Machinery and Equipment			8,000	8,000	8,000
001	Machinery and Equipment			8,000	8,000	8,000
A132	**TOTAL FURNITURE AND FIXTURE**			8,000	8,000	8,000
A13201	Furniture and Fixtures			8,000	8,000	8,000
001	Furniture and Fixture			8,000	8,000	8,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS JUSTICE					
GL1554 Civil Judge Juglote					
Civil Judge Juglote			**4,030,000**	**6,533,000**	**7,038,000**

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
GN1054	**Civil Judge Daghoni**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,196,000**	**3,049,000**	**4,591,000**
A011	**TOTAL PAY**		**6**	**6**	**1,493,000**	**830,000**	**1,474,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**746,000**		**644,000**
A01101	Total Basic Pay		2	2	691,000		584,000
C064	Civil Judge	(BPS-18)	1	1	461,000		400,000
S116	Stenographer	(BPS-16)	1	1	230,000		184,000
A01103	Special pay				55,000		60,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**747,000**	**830,000**	**830,000**
A01151	Total Pay of Other Staff		4	4	673,000	749,000	749,000
J011	Judicial Clerk	(BPS-14)	1	1	285,000		329,000
L095	Lower Division Clerk/Ahlmad	(BPS-07)	1	1	168,000		170,000
C053	Chowkidar	(BPS-01)	1	1	110,000		125,000
N006	Naib Qasid	(BPS-01)	1	1	110,000		125,000
A01153	Special pay				74,000	81,000	81,000
A012	**TOTAL ALLOWANCES**				**1,703,000**	**2,219,000**	**3,117,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,467,000**	**2,075,000**	**2,913,000**
A01202	House rent Allowance				50,000	54,000	54,000
A01203	Conveyance allowance				101,000	111,000	111,000
A0120D	Integrated Allowance				5,000	7,000	7,000
A0120K	Special Judicial Allowance				650,000	926,000	1,600,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					79,000	
A01211	Hill allowance				5,000	5,000	5,000
A01217	Medical allowance				65,000	72,000	72,000
A0122M	Ad-hoc Relief Allowance-2016				61,000	56,000	87,000
A0122Y	Ad-hoc Relief Allowance 2017				67,000	74,000	143,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GN1054	**Civil Judge Daghoni**					
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			67,000	74,000	143,000
A0123P	Ad-hoc Relief Allowance 2019				89,000	100,000
A01241	Utility allowance for electricity			195,000	288,000	350,000
A01248	Judicial Allowance			200,000	240,000	240,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**236,000**	**144,000**	**204,000**
A01273	Honoraria			30,000		30,000
A01274	Medical charges			5,000		5,000
A01277	Contingent paid staff			200,000	144,000	168,000
001	Contingent Paid Staff			200,000	144,000	168,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**488,000**	**271,000**	**638,000**
A031	**TOTAL FEES**			**10,000**		**10,000**
A03102	Legal fees			10,000		10,000
A032	**TOTAL COMMUNICATIONS**			**33,000**	**3,000**	**33,000**
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			30,000		30,000
001	Telephone and Trunk Calls			30,000		30,000
A033	**TOTAL UTILITIES**			**90,000**	**68,000**	**90,000**
A03303	Electricity			20,000		20,000
001	Electricity			20,000		20,000
A03304	Hot and cold weather charges			70,000	68,000	70,000
001	Hot and Cold Weather Charges				68,000	
003	Gilgit-Baltistan Weather Charges			70,000		70,000
A036	**TOTAL MOTOR VEHICLES**			**6,000**		**6,000**
A03603	Registration			6,000		6,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GN1054	**Civil Judge Daghoni**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			101,000		156,000
A03805	Travelling allowance			20,000		20,000
001	Travelling Allowance			20,000		20,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			80,000		135,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			80,000		135,000
A039	**TOTAL GENERAL**			248,000	200,000	343,000
A03901	Stationery			35,000	35,000	65,000
001	Stationery			35,000	35,000	65,000
A03902	Printing and publication			20,000		25,000
A03905	Newspapers periodicals and books			40,000	40,000	40,000
001	Newspapers, Periodicals and Books			40,000	40,000	40,000
A03906	Uniforms and protective clothing			8,000		8,000
001	Uniforms and Protective Clothing			8,000		8,000
A03907	Advertising & Publicity			1,000		1,000
001	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
001	Exhibitions, Fairs and other National Celebrations			2,000	2,000	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			140,000	123,000	200,000
001	Others			140,000	123,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					1,000
A041	**TOTAL PENSION**					1,000
A04114	Superannuation Encashment of L.P.R					1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					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 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GN1054	**Civil Judge Daghoni**					
A052	**TOTAL GRANTS-DOMESTIC**					1,000
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
A09	**TOTAL PHYSICAL ASSETS**			2,000		2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Purchase of Plant and Machinery			1,000		1,000
001	Purchase of Plant & Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			56,000	8,000	146,000
A130	**TOTAL TRANSPORT**			40,000		130,000
A13001	Transport			40,000		130,000
001	Transport			40,000		130,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			8,000	8,000	8,000
A13101	Machinery and Equipment			8,000	8,000	8,000
001	Machinery and Equipment			8,000	8,000	8,000
A132	**TOTAL FURNITURE AND FIXTURE**			8,000		8,000
A13201	Furniture and Fixtures			8,000		8,000
001	Furniture and Fixture			8,000		8,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS JUSTICE					
GN1054 Civil Judge Daghoni					
Civil Judge Daghoni			**3,742,000**	**3,328,000**	**5,379,000**

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
GN1058	**Additional District and Session Judge**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,053,000**	**20,691,000**	**18,350,000**
A011	**TOTAL PAY**		**15**	**15**	**5,616,000**	**6,225,000**	**6,225,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,402,000**	**2,666,000**	**2,666,000**
A01101	Total Basic Pay		3	3	2,192,000	2,414,000	2,414,000
D133	District & Sessions Judge	(BPS-21)	1	1	1,126,000		1,310,000
S147	Superintendent	(BPS-17)	1	1	565,000		600,000
S116	Stenographer	(BPS-16)	1	1	501,000		504,000
A01103	Special pay				210,000	252,000	252,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**3,214,000**	**3,559,000**	**3,559,000**
A01151	Total Pay of Other Staff		12	12	2,887,000	3,203,000	3,203,000
A009	Accountant	(BPS-16)	1	1	288,000		327,000
R011	Reader	(BPS-15)	1	1	448,000		488,000
A052	Ahlmad	(BPS-14)	1	1	307,000		330,000
R017	Record Keeper	(BPS-14)	1	1	383,000		414,000
N034	Nazir	(BPS-07)	1	1	175,000		187,000
T079	Typist	(BPS-07)	1	1	165,000		187,000
D159	Driver	(BPS-05)	1	1	274,000		296,000
C053	Chowkidar	(BPS-02)	1	1	118,000		128,000
N006	Naib Qasid	(BPS-02)	2	2	373,000		455,000
P056	Process Server	(BPS-02)	1	1	201,000		220,000
S167	Sweeper	(BPS-02)	1	1	155,000		171,000
A01153	Special pay				327,000	356,000	356,000
A012	**TOTAL ALLOWANCES**				**6,437,000**	**14,466,000**	**12,125,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,201,000**	**14,303,000**	**11,921,000**

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GN1058	**Additional District and Session Judge**					
A01201	Senior post Allowance			16,000	16,000	16,000
A01202	House rent Allowance			270,000	325,000	325,000
A01203	Conveyance allowance			400,000	467,000	467,000
A0120D	Integrated Allowance			14,000	8,000	8,000
A0120K	Special Judicial Allowance			2,100,000	5,973,000	5,973,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				2,416,000	
A01211	Hill allowance			11,000	13,000	13,000
A01217	Medical allowance			277,000	323,000	323,000
A01224	Entertainment allowance			8,000	8,000	8,000
A01228	Orderly allowance			160,000	168,000	168,000
A0122M	Ad-hoc Relief Allowance-2016			369,000	419,000	419,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122S	Utility Allowance				15,000	
A0122Y	Ad-hoc Relief Allowance 2017			460,000	557,000	559,000
A01238	Charge allowance			1,000		1,000
A01239	Special allowance			120,000	120,000	120,000
A0123G	Ad-hoc Relief Allowance-2018			460,000	559,000	559,000
A0123P	Ad-hoc Relief Allowance 2019				466,000	466,000
A01241	Utility allowance for electricity			605,000	1,350,000	1,420,000
A01248	Judicial Allowance			930,000	1,076,000	1,076,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**236,000**	**163,000**	**204,000**
A01273	Honoraria			30,000		30,000
A01274	Medical charges			5,000		5,000
A01277	Contingent paid staff			200,000	162,000	168,000
001	Contingent Paid Staff			200,000	162,000	168,000
A01278	Leave salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,152,000**	**1,077,000**	**1,419,000**
A031	**TOTAL FEES**			**10,000**	**10,000**	**10,000**
A03102	Legal fees			10,000	10,000	10,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GN1058	**Additional District and Session Judge**					
A032	**TOTAL COMMUNICATIONS**			66,000	27,000	66,000
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			60,000	21,000	60,000
001	Telephone and Trunk Calls			60,000	21,000	60,000
A033	**TOTAL UTILITIES**			314,000	282,000	314,000
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			284,000	252,000	284,000
001	Hot and Cold Weather Charges				252,000	
003	Gilgit-Baltistan Weather Charges			284,000		284,000
A036	**TOTAL MOTOR VEHICLES**			6,000	6,000	6,000
A03603	Registration			6,000	6,000	6,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			331,000	511,000	501,000
A03805	Travelling allowance			30,000	361,000	200,000
001	Travelling Allowance			30,000	361,000	200,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			300,000	150,000	300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	150,000	300,000
A039	**TOTAL GENERAL**			425,000	241,000	522,000
A03901	Stationery			60,000	60,000	100,000
001	Stationery			60,000	60,000	100,000
A03902	Printing and publication			28,000	28,000	35,000
A03905	Newspapers periodicals and books			70,000	70,000	70,000
001	Newspapers, Periodicals and Books			70,000	70,000	70,000
A03906	Uniforms and protective clothing			12,000	12,000	12,000
001	Uniforms and Protective Clothing			12,000	12,000	12,000
A03907	Advertising & Publicity			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 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GN1058	**Additional District and Session Judge**					
001	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
001	Exhibitions, Fairs and other National Celebrations			2,000	2,000	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			250,000	69,000	300,000
001	Others			250,000	69,000	300,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**1,000**
A041	**TOTAL PENSION**					**1,000**
A04114	Superannuation Encashment of L.P.R					1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					**1,000**
A052	**TOTAL GRANTS-DOMESTIC**					**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Purchase of Plant and Machinery			1,000		1,000
001	Purchase of Plant & Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**113,000**	**107,000**	**223,000**
A130	**TOTAL TRANSPORT**			**90,000**	**84,000**	**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 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GN1058	**Additional District and Session Judge**					
A13001	Transport			90,000	84,000	200,000
001	Transport			90,000	84,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**15,000**	**15,000**
A13101	Machinery and Equipment			15,000	15,000	15,000
001	Machinery and Equipment			15,000	15,000	15,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**8,000**
A13201	Furniture and Fixtures			8,000	8,000	8,000
001	Furniture and Fixture			8,000	8,000	8,000
Additional District and Session Judge				**13,320,000**	**21,875,000**	**19,996,000**

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
GN1059	**Civil Judge, Khaplu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,875,000**	**10,879,000**	**10,016,000**
A011	**TOTAL PAY**		**9**	**9**	**2,969,000**	**3,276,000**	**3,096,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,318,000**	**1,295,000**	**1,295,000**
A01101	Total Basic Pay		2	2	1,234,000	1,171,000	1,171,000
C064	Civil Judge	(BPS-18)	1	1	788,000		788,000
S116	Stenographer	(BPS-16)	1	1	446,000		383,000
A01103	Special pay				84,000	124,000	124,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,651,000**	**1,981,000**	**1,801,000**
A01151	Total Pay of Other Staff		7	7	1,437,000	1,781,000	1,624,000
J011	Judicial Clerk	(BPS-14)	1	1	247,000		273,000
A052	Ahlmad	(BPS-07)	1	1	170,000		198,000
C053	Chowkidar	(BPS-02)	1	1	199,000		225,000
N006	Naib Qasid	(BPS-02)	2	2	444,000		248,000
P056	Process Server	(BPS-02)	1	1	216,000		499,000
S167	Sweeper	(BPS-02)	1	1	161,000		181,000
A01153	Special pay				214,000	200,000	177,000
A012	**TOTAL ALLOWANCES**				**3,906,000**	**7,603,000**	**6,920,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,670,000**	**7,410,000**	**6,716,000**
A01202	House rent Allowance				220,000	239,000	239,000
A01203	Conveyance allowance				215,000	235,000	235,000
A0120D	Integrated Allowance				15,000	18,000	18,000
A0120K	Special Judicial Allowance				1,300,000	3,319,000	3,319,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					839,000	
A01211	Hill allowance				9,000	9,000	9,000
A01217	Medical allowance				175,000	193,000	193,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GN1059	**Civil Judge, Khaplu**					
A01224	Entertainment allowance			6,000	6,000	7,000
A0122M	Ad-hoc Relief Allowance-2016			198,000	218,000	218,000
A0122S	Utility Allowance				13,000	
A0122Y	Ad-hoc Relief Allowance 2017			250,000	295,000	295,000
A01238	Charge allowance			72,000	36,000	72,000
A0123G	Ad-hoc Relief Allowance-2018			250,000	295,000	295,000
A0123P	Ad-hoc Relief Allowance 2019				292,000	292,000
A01241	Utility allowance for electricity			400,000	779,000	900,000
A01248	Judicial Allowance			560,000	624,000	624,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**236,000**	**193,000**	**204,000**
A01273	Honoraria			30,000		30,000
A01274	Medical charges			5,000		5,000
A01277	Contingent paid staff			200,000	192,000	168,000
001	Contingent Paid Staff			200,000	192,000	168,000
A01278	Leave salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**746,000**	**448,000**	**821,000**
A031	**TOTAL FEES**			**10,000**		**10,000**
A03102	Legal fees			10,000		10,000
A032	**TOTAL COMMUNICATIONS**			**43,000**	**30,000**	**43,000**
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			40,000	27,000	40,000
001	Telephone and Trunk Calls			40,000	27,000	40,000
A033	**TOTAL UTILITIES**			**150,000**	**157,000**	**150,000**
A03303	Electricity			20,000	6,000	20,000
001	Electricity			20,000	6,000	20,000
A03304	Hot and cold weather charges			130,000	151,000	130,000
001	Hot and Cold Weather Charges				151,000	
003	Gilgit-Baltistan Weather Charges			130,000		130,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GN1059	**Civil Judge, Khaplu**					
A036	**TOTAL MOTOR VEHICLES**			6,000		6,000
A03603	Registration			6,000		6,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			234,000	181,000	234,000
A03805	Travelling allowance			30,000	30,000	30,000
001	Travelling Allowance			30,000	30,000	30,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			203,000	151,000	203,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			203,000	151,000	203,000
A039	**TOTAL GENERAL**			303,000	80,000	378,000
A03901	Stationery			40,000	38,000	70,000
001	Stationery			40,000	38,000	70,000
A03902	Printing and publication			20,000		25,000
A03905	Newspapers periodicals and books			50,000	18,000	50,000
001	Newspapers, Periodicals and Books			50,000	18,000	50,000
A03906	Uniforms and protective clothing			8,000	8,000	8,000
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			1,000		1,000
001	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
001	Exhibitions, Fairs and other National Celebrations			2,000	2,000	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			180,000	14,000	220,000
001	Others			180,000	14,000	220,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					1,000
A041	**TOTAL PENSION**					1,000
A04114	Superannuation Encashment of L.P.R					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 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GN1059	**Civil Judge, Khaplu**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					1,000
A052	**TOTAL GRANTS-DOMESTIC**					1,000
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
A09	**TOTAL PHYSICAL ASSETS**			2,000		2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Purchase of Plant and Machinery			1,000		1,000
001	Purchase of Plant & Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			81,000	8,000	146,000
A130	**TOTAL TRANSPORT**			65,000		130,000
A13001	Transport			65,000		130,000
001	Transport			65,000		130,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			8,000	8,000	8,000
A13101	Machinery and Equipment			8,000	8,000	8,000
001	Machinery and Equipment			8,000	8,000	8,000
A132	**TOTAL FURNITURE AND FIXTURE**			8,000		8,000
A13201	Furniture and Fixtures			8,000		8,000
001	Furniture and Fixture			8,000		8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS JUSTICE					
GN1059 Civil Judge, Khaplu					
Civil Judge, Khaplu			**7,704,000**	**11,335,000**	**10,987,000**

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
GN1060	**Civil Judge, Mashabrum**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,995,000**	**6,826,000**	**6,483,000**
A011	**TOTAL PAY**		**8**	**8**	**2,093,000**	**1,981,000**	**1,986,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**746,000**	**683,000**	**688,000**
A01101	Total Basic Pay		2	2	691,000	608,000	598,000
C064	Civil Judge	(BPS-18)	1	1	461,000		400,000
S116	Stenographer	(BPS-16)	1	1	230,000		198,000
A01103	Special pay				55,000	75,000	90,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,347,000**	**1,298,000**	**1,298,000**
A01151	Total Pay of Other Staff		6	6	1,229,000	1,168,000	1,168,000
J011	Judicial Clerk	(BPS-14)	1	1	373,000		345,000
R017	Record Keeper	(BPS-14)	1	1	184,000		184,000
C053	Chowkidar	(BPS-02)	1	1	162,000		162,000
N006	Naib Qasid	(BPS-02)	1	1	162,000		162,000
P056	Process Server	(BPS-02)	1	1	195,000		162,000
S167	Sweeper	(BPS-02)	1	1	153,000		153,000
A01153	Special pay				118,000	130,000	130,000
A012	**TOTAL ALLOWANCES**				**1,902,000**	**4,845,000**	**4,497,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,666,000**	**4,653,000**	**4,293,000**
A01202	House rent Allowance				71,000	110,000	110,000
A01203	Conveyance allowance				108,000	179,000	179,000
A0120D	Integrated Allowance				10,000	10,000	10,000
A0120K	Special Judicial Allowance				650,000	2,100,000	2,100,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					366,000	
A01211	Hill allowance				6,000	6,000	6,000
A01217	Medical allowance				81,000	129,000	129,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GN1060	**Civil Judge, Mashabrum**					
A0122M	Ad-hoc Relief Allowance-2016			81,000	138,000	138,000
A0122S	Utility Allowance				7,000	
A0122Y	Ad-hoc Relief Allowance 2017			104,000	177,000	177,000
A01238	Charge allowance			1,000	62,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			104,000	177,000	177,000
A0123P	Ad-hoc Relief Allowance 2019				186,000	186,000
A01241	Utility allowance for electricity			200,000	562,000	630,000
A01248	Judicial Allowance			250,000	444,000	450,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**236,000**	**192,000**	**204,000**
A01273	Honoraria			30,000		30,000
A01274	Medical charges			5,000		5,000
A01277	Contingent paid staff			200,000	192,000	168,000
001	Contingent Paid Staff			200,000	192,000	168,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**518,000**	**532,000**	**688,000**
A031	**TOTAL FEES**			**10,000**		**10,000**
A03102	Legal fees			10,000		10,000
A032	**TOTAL COMMUNICATIONS**			**33,000**	**33,000**	**33,000**
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	**TOTAL UTILITIES**			**110,000**	**114,000**	**110,000**
A03303	Electricity			20,000		20,000
001	Electricity			20,000		20,000
A03304	Hot and cold weather charges			90,000	114,000	90,000
001	Hot and Cold Weather Charges				114,000	
003	Gilgit-Baltistan Weather Charges			90,000		90,000
A036	**TOTAL MOTOR VEHICLES**			**6,000**		**6,000**

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GN1060	**Civil Judge, Mashabrum**					
A03603	Registration			6,000		6,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**111,000**	**176,000**	**166,000**
A03805	Travelling allowance			30,000	96,000	30,000
001	Travelling Allowance			30,000	96,000	30,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			80,000	80,000	135,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			80,000	80,000	135,000
A039	**TOTAL GENERAL**			**248,000**	**209,000**	**363,000**
A03901	Stationery			35,000	35,000	65,000
001	Stationery			35,000	35,000	65,000
A03902	Printing and publication			20,000		25,000
A03905	Newspapers periodicals and books			40,000	40,000	40,000
001	Newspapers, Periodicals and Books			40,000	40,000	40,000
A03906	Uniforms and protective clothing			8,000	8,000	8,000
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			1,000		1,000
001	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
001	Exhibitions, Fairs and other National Celebrations			2,000	2,000	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			140,000	124,000	220,000
001	Others			140,000	124,000	220,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**1,000**
A041	**TOTAL PENSION**					**1,000**
A04114	Superannuation Encashment of L.P.R					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 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GN1060	**Civil Judge, Mashabrum**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					1,000
A052	**TOTAL GRANTS-DOMESTIC**					1,000
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
A09	**TOTAL PHYSICAL ASSETS**			2,000		2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Purchase of Plant and Machinery			1,000		1,000
001	Purchase of Plant & Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			56,000	198,000	146,000
A130	**TOTAL TRANSPORT**			40,000	190,000	130,000
A13001	Transport			40,000	190,000	130,000
001	Transport			40,000	190,000	130,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			8,000	8,000	8,000
A13101	Machinery and Equipment			8,000	8,000	8,000
001	Machinery and Equipment			8,000	8,000	8,000
A132	**TOTAL FURNITURE AND FIXTURE**			8,000		8,000
A13201	Furniture and Fixtures			8,000		8,000
001	Furniture and Fixture			8,000		8,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS JUSTICE					
GN1060 Civil Judge, Mashabrum					
Civil Judge, Mashabrum			**4,571,000**	**7,556,000**	**7,321,000**

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
GZ1066	**Additional District and Session Judge G**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,234,000**	**20,066,000**	**18,121,000**
A011	**TOTAL PAY**		**15**	**15**	**5,127,000**	**5,971,000**	**5,739,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,374,000**	**2,947,000**	**2,715,000**
A01101	Total Basic Pay		3	3	2,125,000	2,672,000	2,473,000
D133	District & Sessions Judge	(BPS-21)	1	1	1,045,000		1,220,000
S147	Superintendent	(BPS-17)	1	1	627,000		723,000
S116	Stenographer	(BPS-16)	1	1	453,000		530,000
A01103	Special pay				249,000	275,000	242,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**2,753,000**	**3,024,000**	**3,024,000**
A01151	Total Pay of Other Staff		12	12	2,459,000	2,714,000	2,714,000
A009	Accountant	(BPS-16)	1	1	336,000		366,000
R011	Reader	(BPS-15)	1	1	405,000		443,000
A052	Ahlmad	(BPS-14)	1	1	228,000		261,000
R017	Record Keeper	(BPS-14)		1			261,000
N034	Nazir	(BPS-07)	1	1	175,000		189,000
T079	Typist	(BPS-07)	1	1	175,000		189,000
D159	Driver	(BPS-05)	1	1	177,000		193,000
D003	Daftari	(BPS-03)	1	1	226,000		194,000
C053	Chowkidar	(BPS-02)	1	1	20,000		153,000
M011	Mali	(BPS-02)	1		152,000		
N006	Naib Qasid	(BPS-02)	1	1	210,000		153,000
P056	Process Server	(BPS-02)	1	1	196,000		153,000
S167	Sweeper	(BPS-02)	1	1	159,000		159,000
A01153	Special pay				294,000	310,000	310,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GZ1066	**Additional District and Session Judge G**					
A012	**TOTAL ALLOWANCES**			7,107,000	14,095,000	12,382,000
A012-1	**TOTAL REGULAR ALLOWANCES**			6,699,000	13,425,000	12,010,000
A01201	Senior post Allowance			16,000	16,000	16,000
A01202	House rent Allowance			240,000	227,000	227,000
A01203	Conveyance allowance			450,000	477,000	477,000
A0120D	Integrated Allowance			17,000	8,000	8,000
A0120K	Special Judicial Allowance			2,350,000	6,125,000	6,125,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,510,000	
A01211	Hill allowance			12,000	12,000	12,000
A01217	Medical allowance			305,000	324,000	324,000
A01224	Entertainment allowance			9,000	9,000	9,000
A01228	Orderly allowance			160,000	167,000	168,000
A0122M	Ad-hoc Relief Allowance-2016			369,000	398,000	398,000
A0122S	Utility Allowance				58,000	
A0122Y	Ad-hoc Relief Allowance 2017			460,000	538,000	538,000
A01238	Charge allowance			1,000		1,000
A01239	Special allowance			120,000	120,000	120,000
A0123G	Ad-hoc Relief Allowance-2018			460,000	538,000	538,000
A0123P	Ad-hoc Relief Allowance 2019				428,000	428,000
A01241	Utility allowance for electricity			730,000	1,349,000	1,500,000
A01248	Judicial Allowance			1,000,000	1,121,000	1,121,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			408,000	670,000	372,000
A01273	Honoraria			30,000	30,000	30,000
A01274	Medical charges			5,000	297,000	5,000
A01277	Contingent paid staff			372,000	343,000	336,000
001	Contingent Paid Staff			372,000	343,000	336,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			1,246,000	1,423,000	1,343,000
A031	**TOTAL FEES**			10,000	10,000	10,000
A03102	Legal fees			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GZ1066	**Additional District and Session Judge G**					
A032	**TOTAL COMMUNICATIONS**			**66,000**	**66,000**	**66,000**
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			60,000	60,000	60,000
001	Telephone and Trunk Calls			60,000	60,000	60,000
A033	**TOTAL UTILITIES**			**314,000**	**305,000**	**314,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			284,000	275,000	284,000
001	Hot and Cold Weather Charges				275,000	
003	Gilgit-Baltistan Weather Charges			284,000		284,000
A036	**TOTAL MOTOR VEHICLES**			**6,000**	**3,000**	**6,000**
A03603	Registration			6,000	3,000	6,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**417,000**	**609,000**	**417,000**
A03805	Travelling allowance			50,000	260,000	50,000
001	Travelling Allowance			50,000	260,000	50,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			366,000	349,000	366,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			366,000	349,000	366,000
A039	**TOTAL GENERAL**			**433,000**	**430,000**	**530,000**
A03901	Stationery			60,000	60,000	100,000
001	Stationery			60,000	60,000	100,000
A03902	Printing and publication			28,000	28,000	35,000
A03905	Newspapers periodicals and books			70,000	70,000	70,000
001	Newspapers, Periodicals and Books			70,000	70,000	70,000
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03907	Advertising & Publicity			1,000		1,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GZ1066	**Additional District and Session Judge G**					
001	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
001	Exhibitions, Fairs and other National Celebrations			2,000	2,000	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			250,000	250,000	300,000
001	Others			250,000	250,000	300,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**1,000**
A041	**TOTAL PENSION**					**1,000**
A04114	Superannuation Encashment of L.P.R					1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					**1,000**
A052	**TOTAL GRANTS-DOMESTIC**					**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Purchase of Plant and Machinery			1,000		1,000
001	Purchase of Plant & Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**123,000**	**123,000**	**223,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**200,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GZ1066	**Additional District and Session Judge G**					
A13001	Transport			100,000	100,000	200,000
001	Transport			100,000	100,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**15,000**	**15,000**
A13101	Machinery and Equipment			15,000	15,000	15,000
001	Machinery and Equipment			15,000	15,000	15,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**8,000**
A13201	Furniture and Fixtures			8,000	8,000	8,000
001	Furniture and Fixture			8,000	8,000	8,000
Additional District and Session Judge G				**13,605,000**	**21,612,000**	**19,691,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
GZ1067	**Civil Judge, Punial /Ishkoman**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,497,000**	**10,230,000**	**9,575,000**
A011	**TOTAL PAY**		**8**	**8**	**2,809,000**	**3,070,000**	**3,077,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,225,000**	**972,000**	**1,377,000**
A01101	Total Basic Pay		2	2	1,141,000	879,000	1,247,000
C064	Civil Judge	(BPS-18)	1	1	805,000		881,000
S116	Stenographer	(BPS-16)	1	1	336,000		366,000
A01103	Special pay				84,000	93,000	130,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,584,000**	**2,098,000**	**1,700,000**
A01151	Total Pay of Other Staff		6	6	1,395,000	1,890,000	1,529,000
J011	Judicial Clerk	(BPS-14)	1	1	367,000		420,000
R017	Record Keeper	(BPS-14)	1	1	291,000		336,000
C053	Chowkidar	(BPS-02)	1	1	162,000		183,000
N006	Naib Qasid	(BPS-02)	1	1	210,000		198,000
P056	Process Server	(BPS-02)	1	1	210,000		237,000
S167	Sweeper	(BPS-02)	1	1	155,000		155,000
A01153	Special pay				189,000	208,000	171,000
A012	**TOTAL ALLOWANCES**				**3,688,000**	**7,160,000**	**6,498,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,422,000**	**6,825,000**	**5,958,000**
A01202	House rent Allowance				61,000	66,000	66,000
A01203	Conveyance allowance				194,000	214,000	214,000
A0120D	Integrated Allowance				6,000	4,000	4,000
A0120K	Special Judicial Allowance				1,400,000	3,140,000	3,140,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					877,000	
A01211	Hill allowance				8,000	8,000	8,000
A01217	Medical allowance				160,000	176,000	176,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GZ1067	**Civil Judge, Punial /Ishkoman**					
A01224	Entertainment allowance			6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			186,000	205,000	205,000
A0122S	Utility Allowance				31,000	
A0122Y	Ad-hoc Relief Allowance 2017			240,000	276,000	276,000
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			240,000	276,000	276,000
A0123P	Ad-hoc Relief Allowance 2019				270,000	270,000
A01241	Utility allowance for electricity			400,000	700,000	740,000
A01248	Judicial Allowance			520,000	576,000	576,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**266,000**	**335,000**	**540,000**
A01273	Honoraria			30,000	30,000	30,000
A01274	Medical charges			5,000	5,000	5,000
A01277	Contingent paid staff			230,000	300,000	504,000
001	Contingent Paid Staff			230,000	300,000	504,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**758,000**	**756,000**	**828,000**
A031	**TOTAL FEES**			**10,000**	**10,000**	**10,000**
A03102	Legal fees			10,000	10,000	10,000
A032	**TOTAL COMMUNICATIONS**			**43,000**	**43,000**	**43,000**
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			40,000	40,000	40,000
001	Telephone and Trunk Calls			40,000	40,000	40,000
A033	**TOTAL UTILITIES**			**162,000**	**164,000**	**162,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			142,000	144,000	142,000
001	Hot and Cold Weather Charges				144,000	
003	Gilgit-Baltistan Weather Charges			142,000		142,000

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CHIEF COURT GILGIT-BALTISTAN

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GZ1067	**Civil Judge, Punial /Ishkoman**					
A036	**TOTAL MOTOR VEHICLES**			6,000	6,000	6,000
A03603	Registration			6,000	6,000	6,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			234,000	233,000	234,000
A03805	Travelling allowance			30,000	30,000	30,000
001	Travelling Allowance			30,000	30,000	30,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			203,000	203,000	203,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			203,000	203,000	203,000
A039	**TOTAL GENERAL**			303,000	300,000	373,000
A03901	Stationery			40,000	40,000	65,000
001	Stationery			40,000	40,000	65,000
A03902	Printing and publication			20,000	20,000	25,000
A03905	Newspapers periodicals and books			50,000	50,000	50,000
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniforms and protective clothing			8,000	8,000	8,000
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			1,000		1,000
001	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
001	Exhibitions, Fairs and other National Celebrations			2,000	2,000	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			180,000	180,000	220,000
001	Others			180,000	180,000	220,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					1,000
A041	**TOTAL PENSION**					1,000
A04114	Superannuation Encashment of L.P.R					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 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GZ1067	**Civil Judge, Punial /Ishkoman**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					1,000
A052	**TOTAL GRANTS-DOMESTIC**					1,000
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
A09	**TOTAL PHYSICAL ASSETS**			2,000		2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Purchase of Plant and Machinery			1,000		1,000
001	Purchase of Plant & Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			81,000	81,000	146,000
A130	**TOTAL TRANSPORT**			65,000	65,000	130,000
A13001	Transport			65,000	65,000	130,000
001	Transport			65,000	65,000	130,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			8,000	8,000	8,000
A13101	Machinery and Equipment			8,000	8,000	8,000
001	Machinery and Equipment			8,000	8,000	8,000
A132	**TOTAL FURNITURE AND FIXTURE**			8,000	8,000	8,000
A13201	Furniture and Fixtures			8,000	8,000	8,000
001	Furniture and Fixture			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 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS JUSTICE					
GZ1067 Civil Judge, Punial /Ishkoman					
Civil Judge, Punial /Ishkoman			**7,338,000**	**11,067,000**	**10,553,000**

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
GZ1068	**Civil Judge, Gupis/Yasin**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,606,000**	**9,422,000**	**8,577,000**
A011	**TOTAL PAY**		**8**	**8**	**2,271,000**	**2,557,000**	**2,567,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**832,000**	**561,000**	**867,000**
A01101	Total Basic Pay		2	2	778,000	501,000	777,000
C064	Civil Judge	(BPS-18)	1	1	508,000		507,000
S116	Stenographer	(BPS-16)	1	1	270,000		270,000
A01103	Special pay				54,000	60,000	90,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,439,000**	**1,996,000**	**1,700,000**
A01151	Total Pay of Other Staff		6	6	1,253,000	1,791,000	1,525,000
J011	Judicial Clerk	(BPS-14)	1	1	329,000		360,000
A052	Ahlmad	(BPS-07)	1	1	213,000		231,000
C053	Chowkidar	(BPS-02)	1	1	108,000		118,000
N006	Naib Qasid	(BPS-02)	1	1	210,000		230,000
P056	Process Server	(BPS-02)	1	1	162,000		355,000
S167	Sweeper	(BPS-02)	1	1	231,000		231,000
A01153	Special pay				186,000	205,000	175,000
A012	**TOTAL ALLOWANCES**				**3,335,000**	**6,865,000**	**6,010,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,059,000**	**6,380,000**	**5,470,000**
A01202	House rent Allowance				180,000	166,000	166,000
A01203	Conveyance allowance				140,000	237,000	237,000
A0120D	Integrated Allowance				5,000	4,000	4,000
A0120K	Special Judicial Allowance				1,100,000	2,712,000	2,712,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					879,000	
A01211	Hill allowance				8,000	8,000	8,000
A01217	Medical allowance				157,000	172,000	172,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GZ1068	**Civil Judge, Gupis/Yasin**					
A0122M	Ad-hoc Relief Allowance-2016			158,000	177,000	177,000
A0122S	Utility Allowance				32,000	
A0122Y	Ad-hoc Relief Allowance 2017			200,000	228,000	228,000
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			200,000	228,000	228,000
A0123P	Ad-hoc Relief Allowance 2019				240,000	240,000
A01241	Utility allowance for electricity			350,000	701,000	702,000
A01248	Judicial Allowance			560,000	596,000	595,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**276,000**	**485,000**	**540,000**
A01273	Honoraria			30,000	30,000	30,000
A01274	Medical charges			5,000	5,000	5,000
A01277	Contingent paid staff			240,000	450,000	504,000
001	Contingent Paid Staff			240,000	450,000	504,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**680,000**	**779,000**	**785,000**
A031	**TOTAL FEES**			**10,000**	**10,000**	**10,000**
A03102	Legal fees			10,000	10,000	10,000
A032	**TOTAL COMMUNICATIONS**			**43,000**	**43,000**	**43,000**
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			40,000	40,000	40,000
001	Telephone and Trunk Calls			40,000	40,000	40,000
A033	**TOTAL UTILITIES**			**162,000**	**165,000**	**162,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			142,000	145,000	142,000
001	Hot and Cold Weather Charges				145,000	
003	Gilgit-Baltistan Weather Charges			142,000		142,000
A036	**TOTAL MOTOR VEHICLES**			**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 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GZ1068	**Civil Judge, Gupis/Yasin**					
A03603	Registration			6,000	6,000	6,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**166,000**	**265,000**	**206,000**
A03805	Travelling allowance			30,000	130,000	70,000
001	Travelling Allowance			30,000	130,000	70,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			135,000	135,000	135,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			135,000	135,000	135,000
A039	**TOTAL GENERAL**			**293,000**	**290,000**	**358,000**
A03901	Stationery			40,000	40,000	70,000
001	Stationery			40,000	40,000	70,000
A03902	Printing and publication			20,000	20,000	25,000
A03905	Newspapers periodicals and books			50,000	50,000	50,000
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniforms and protective clothing			8,000	8,000	8,000
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			1,000		1,000
001	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
001	Exhibitions, Fairs and other National Celebrations			2,000	2,000	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			170,000	170,000	200,000
001	Others			170,000	170,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**1,000**
A041	**TOTAL PENSION**					**1,000**
A04114	Superannuation Encashment of L.P.R					1,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GZ1068	**Civil Judge, Gupis/Yasin**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					1,000
A052	**TOTAL GRANTS-DOMESTIC**					1,000
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
A09	**TOTAL PHYSICAL ASSETS**			2,000		2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Purchase of Plant and Machinery			1,000		1,000
001	Purchase of Plant & Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			81,000	231,000	146,000
A130	**TOTAL TRANSPORT**			65,000	215,000	130,000
A13001	Transport			65,000	215,000	130,000
001	Transport			65,000	215,000	130,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			8,000	8,000	8,000
A13101	Machinery and Equipment			8,000	8,000	8,000
001	Machinery and Equipment			8,000	8,000	8,000
A132	**TOTAL FURNITURE AND FIXTURE**			8,000	8,000	8,000
A13201	Furniture and Fixtures			8,000	8,000	8,000
001	Furniture and Fixture			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 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS JUSTICE					
GZ1068 Civil Judge, Gupis/Yasin					
Civil Judge, Gupis/Yasin			**6,369,000**	**10,432,000**	**9,512,000**

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
HN1032	**Civil Judge Hunza**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,821,000**	**8,555,000**	**8,301,000**
A011	**TOTAL PAY**		**10**	**10**	**2,208,000**	**2,379,000**	**2,379,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**714,000**	**931,000**	**931,000**
A01101	Total Basic Pay		2	2	633,000	841,000	841,000
C064	Civil Judge	(BPS-18)	1	1	495,000		559,000
S116	Stenographer	(BPS-16)	1	1	138,000		282,000
A01103	Special pay				81,000	90,000	90,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**1,494,000**	**1,448,000**	**1,448,000**
A01151	Total Pay of Other Staff		8	8	1,364,000	1,305,000	1,305,000
J011	Judicial Clerk	(BPS-14)	1	1	185,000		185,000
L096	Lower Division Clerk/Copyst	(BPS-07)	1	1	162,000		162,000
N035	Nazir/Accountant	(BPS-07)	1	1	235,000		176,000
C053	Chowkidar	(BPS-02)	1	1	120,000		120,000
M011	Mali	(BPS-02)	1	1	157,000		157,000
N006	Naib Qasid	(BPS-02)	1	1	156,000		156,000
P056	Process Server	(BPS-02)	1	1	193,000		193,000
S167	Sweeper	(BPS-02)	1	1	156,000		156,000
A01153	Special pay				130,000	143,000	143,000
A012	**TOTAL ALLOWANCES**				**3,613,000**	**6,176,000**	**5,922,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,327,000**	**5,891,000**	**5,486,000**
A01202	House rent Allowance				200,000	232,000	232,000
A01203	Conveyance allowance				213,000	247,000	247,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120K	Special Judicial Allowance				1,200,000	2,621,000	2,621,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
HN1032	**Civil Judge Hunza**					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				432,000	
A01211	Hill allowance			8,000	8,000	8,000
A01216	Qualification allowance					1,000
A01217	Medical allowance			152,000	167,000	167,000
A0122M	Ad-hoc Relief Allowance-2016			144,000	158,000	158,000
A0122Y	Ad-hoc Relief Allowance 2017			169,000	214,000	214,000
A01238	Charge allowance			36,000	31,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			169,000	214,000	214,000
A0123P	Ad-hoc Relief Allowance 2019				219,000	219,000
A01241	Utility allowance for electricity			432,000	744,000	800,000
A01248	Judicial Allowance			600,000	600,000	600,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**286,000**	**285,000**	**436,000**
A01273	Honoraria			30,000	30,000	30,000
A01274	Medical charges			5,000	5,000	5,000
A01277	Contingent paid staff			250,000	250,000	400,000
001	Contingent Paid Staff			250,000	250,000	400,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**692,000**	**738,000**	**752,000**
A031	**TOTAL FEES**			**10,000**	**10,000**	**10,000**
A03102	Legal fees			10,000	10,000	10,000
A032	**TOTAL COMMUNICATIONS**			**43,000**	**43,000**	**43,000**
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			40,000	40,000	40,000
001	Telephone and Trunk Calls			40,000	40,000	40,000
A033	**TOTAL UTILITIES**			**174,000**	**174,000**	**174,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			154,000	154,000	154,000
001	Hot and Cold Weather Charges				154,000	

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
HN1032	**Civil Judge Hunza**					
003	Gilgit-Baltistan Weather Charges			154,000		154,000
A036	**TOTAL MOTOR VEHICLES**			**6,000**	**6,000**	**6,000**
A03603	Registration			6,000	6,000	6,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**166,000**	**215,000**	**166,000**
A03805	Travelling allowance			30,000	80,000	30,000
001	Travelling Allowance			30,000	80,000	30,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			135,000	135,000	135,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			135,000	135,000	135,000
A039	**TOTAL GENERAL**			**293,000**	**290,000**	**353,000**
A03901	Stationery			40,000	40,000	65,000
001	Stationery			40,000	40,000	65,000
A03902	Printing and publication			20,000	20,000	25,000
A03905	Newspapers periodicals and books			50,000	50,000	50,000
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniforms and protective clothing			8,000	8,000	8,000
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			1,000		1,000
001	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
001	Exhibitions, Fairs and other National Celebrations			2,000	2,000	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			170,000	170,000	200,000
001	Others			170,000	170,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**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 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
HN1032	**Civil Judge Hunza**					
A041	**TOTAL PENSION**					1,000
A04114	Superannuation Encashment of L.P.R					1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					1,000
A052	**TOTAL GRANTS-DOMESTIC**					1,000
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
A09	**TOTAL PHYSICAL ASSETS**			2,000		2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Purchase of Plant and Machinery			1,000		1,000
001	Purchase of Plant & Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			81,000	81,000	146,000
A130	**TOTAL TRANSPORT**			65,000	65,000	130,000
A13001	Transport			65,000	65,000	130,000
001	Transport			65,000	65,000	130,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			8,000	8,000	8,000
A13101	Machinery and Equipment			8,000	8,000	8,000
001	Machinery and Equipment			8,000	8,000	8,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS JUSTICE					
HN1032 Civil Judge Hunza					
A132 TOTAL FURNITURE AND FIXTURE			8,000	8,000	8,000
A13201 Furniture and Fixtures			8,000	8,000	8,000
001 Furniture and Fixture			8,000	8,000	8,000
Civil Judge Hunza			**6,596,000**	**9,374,000**	**9,203,000**

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
HN1038	**ADDITIONAL SESSION JUDGE HUNZA NAGAR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,967,000**	**14,994,000**	**14,015,000**
A011	**TOTAL PAY**		**12**	**12**	**3,694,000**	**4,310,000**	**4,319,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,045,000**	**2,267,000**	**2,267,000**
A01101	Total Basic Pay		3	3	1,853,000	2,055,000	2,055,000
A026	Additional District & Sessions Judge	(BPS-20)	1	1	1,023,000		1,153,000
S147	Superintendent	(BPS-17)	1	1	468,000		526,000
S116	Stenographer	(BPS-16)	1	1	362,000		376,000
A01103	Special pay				192,000	212,000	212,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**1,649,000**	**2,043,000**	**2,052,000**
A01151	Total Pay of Other Staff		9	9	1,469,000	1,842,000	1,842,000
R011	Reader	(BPS-15)	1	1	414,000		494,000
U005	UDC/Accounts Clerk	(BPS-14)	1	1	307,000		348,000
L037	LDC/Recordkeeper	(BPS-11)	1	1	162,000		181,000
D159	Driver	(BPS-04)	1	1	127,000		139,000
C053	Chowkidar	(BPS-01)	1	1	157,000		174,000
N006	Naib Qasid	(BPS-01)	2	2	173,000		253,000
P056	Process Server	(BPS-01)	1	1	12,000		123,000
S167	Sweeper	(BPS-01)	1	1	117,000		130,000
A01153	Special pay				180,000	201,000	210,000
A012	**TOTAL ALLOWANCES**				**5,273,000**	**10,684,000**	**9,696,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,033,000**	**10,253,000**	**9,324,000**
A01201	Senior post Allowance				16,000	16,000	16,000
A01202	House rent Allowance				300,000	366,000	360,000
A01203	Conveyance allowance				301,000	351,000	351,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
HN1038	**ADDITIONAL SESSION JUDGE HUNZA NAGAR**					
A0120D	Integrated Allowance			8,000	8,000	10,000
A0120K	Special Judicial Allowance			1,600,000	4,606,000	4,606,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,007,000	
A01211	Hill allowance			10,000	10,000	10,000
A01217	Medical allowance			230,000	256,000	256,000
A01224	Entertainment allowance			9,000	9,000	9,000
A01228	Orderly allowance			168,000	168,000	168,000
A0122M	Ad-hoc Relief Allowance-2016			250,000	280,000	280,000
A0122Y	Ad-hoc Relief Allowance 2017			335,000	389,000	389,000
A01238	Charge allowance			1,000		1,000
A01239	Special allowance			120,000	120,000	120,000
A0123G	Ad-hoc Relief Allowance-2018			335,000	389,000	389,000
A0123P	Ad-hoc Relief Allowance 2019				295,000	295,000
A01241	Utility allowance for electricity			500,000	1,119,000	1,200,000
A01248	Judicial Allowance			850,000	864,000	864,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**240,000**	**431,000**	**372,000**
A01273	Honoraria			30,000	30,000	30,000
A01274	Medical charges			5,000	5,000	5,000
A01277	Contingent paid staff			204,000	396,000	336,000
001	Contingent Paid Staff			204,000	396,000	336,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**1,176,000**	**1,260,000**	**1,493,000**
A031	**TOTAL FEES**			**10,000**	**10,000**	**10,000**
A03102	Legal fees			10,000	10,000	10,000
A032	**TOTAL COMMUNICATIONS**			**76,000**	**76,000**	**76,000**
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			70,000	70,000	70,000
001	Telephone and Trunk Calls			70,000	70,000	70,000
A033	**TOTAL UTILITIES**			**224,000**	**242,000**	**224,000**

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
HN1038	**ADDITIONAL SESSION JUDGE HUNZA NAGAR**					
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			194,000	212,000	194,000
001	Hot and Cold Weather Charges				212,000	
003	Gilgit-Baltistan Weather Charges			194,000		194,000
A036	**TOTAL MOTOR VEHICLES**			**6,000**	**6,000**	**6,000**
A03603	Registration			6,000	6,000	6,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**417,000**	**486,000**	**647,000**
A03805	Travelling allowance			50,000	120,000	280,000
001	Travelling Allowance			50,000	120,000	280,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			366,000	366,000	366,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			366,000	366,000	366,000
A039	**TOTAL GENERAL**			**443,000**	**440,000**	**530,000**
A03901	Stationery			60,000	60,000	100,000
001	Stationery			60,000	60,000	100,000
A03902	Printing and publication			28,000	28,000	35,000
A03905	Newspapers periodicals and books			70,000	70,000	70,000
001	Newspapers, Periodicals and Books			70,000	70,000	70,000
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03907	Advertising & Publicity			1,000		1,000
001	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
001	Exhibitions, Fairs and other National Celebrations			2,000	2,000	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			260,000	260,000	300,000
001	Others			260,000	260,000	300,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
HN1038	**ADDITIONAL SESSION JUDGE HUNZA NAGAR**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					1,000
A041	**TOTAL PENSION**					1,000
A04114	Superannuation Encashment of L.P.R					1,000
001	SUPERANNUATION ENCASHMENT OF L.P.R					1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					1,000
A052	**TOTAL GRANTS-DOMESTIC**					1,000
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
A09	**TOTAL PHYSICAL ASSETS**			2,000		2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Purchase of Plant and Machinery			1,000		1,000
001	Purchase of Plant & Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			143,000	143,000	223,000
A130	**TOTAL TRANSPORT**			120,000	120,000	200,000
A13001	Transport			120,000	120,000	200,000
001	Transport			120,000	120,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			15,000	15,000	15,000
A13101	Machinery and Equipment			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 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
HN1038	**ADDITIONAL SESSION JUDGE HUNZA NAGAR**					
001	Machinery and Equipment			15,000	15,000	15,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**8,000**
A13201	Furniture and Fixtures			8,000	8,000	8,000
001	Furniture and Fixture			8,000	8,000	8,000
ADDITIONAL SESSION JUDGE HUNZA NAGAR				**10,288,000**	**16,397,000**	**15,735,000**

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
NG1901	**Civil Judge Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,837,000**	**8,846,000**	**8,363,000**
A011	**TOTAL PAY**		**9**	**9**	**2,296,000**	**2,523,000**	**2,523,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**980,000**	**1,087,000**	**1,087,000**
A01101	Total Basic Pay		2	2	888,000	985,000	985,000
C064	Civil Judge	(BPS-18)	1	1	526,000		618,000
S116	Stenographer	(BPS-16)	1	1	362,000		367,000
A01103	Special pay				92,000	102,000	102,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,316,000**	**1,436,000**	**1,436,000**
A01151	Total Pay of Other Staff		7	7	1,206,000	1,285,000	1,285,000
A052	Ahlmad	(BPS-14)	1	1	273,000		334,000
J011	Judicial Clerk	(BPS-14)	1	1	298,000		306,000
C053	Chowkidar	(BPS-02)	1	1	123,000		123,000
N006	Naib Qasid	(BPS-02)	2	2	250,000		250,000
P056	Process Server	(BPS-02)	1	1	157,000		157,000
S167	Sweeper	(BPS-02)	1	1	105,000		115,000
A01153	Special pay				110,000	151,000	151,000
A012	**TOTAL ALLOWANCES**				**3,541,000**	**6,323,000**	**5,840,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,145,000**	**6,120,000**	**5,636,000**
A01202	House rent Allowance				197,000	247,000	247,000
A01203	Conveyance allowance				174,000	235,000	235,000
A0120D	Integrated Allowance				10,000	8,000	10,000
A0120K	Special Judicial Allowance				1,200,000	2,691,000	2,691,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					512,000	
A01211	Hill allowance				6,000	8,000	6,000
A01217	Medical allowance				119,000	170,000	170,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
NG1901	**Civil Judge Nagar**					
A0122M	Ad-hoc Relief Allowance-2016			140,000	173,000	173,000
A0122Y	Ad-hoc Relief Allowance 2017			184,000	231,000	231,000
A01238	Charge allowance			1,000		1,000
A01239	Special allowance				46,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			184,000	231,000	231,000
A0123P	Ad-hoc Relief Allowance 2019				237,000	237,000
A01241	Utility allowance for electricity			390,000	728,000	800,000
A01248	Judicial Allowance			540,000	603,000	603,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**396,000**	**203,000**	**204,000**
A01273	Honoraria			30,000	30,000	30,000
A01274	Medical charges			5,000	5,000	5,000
A01277	Contingent paid staff			360,000	168,000	168,000
001	Contingent Paid Staff			360,000	168,000	168,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**674,000**	**770,000**	**734,000**
A031	**TOTAL FEES**			**10,000**	**10,000**	**10,000**
A03102	Legal fees			10,000	10,000	10,000
A032	**TOTAL COMMUNICATIONS**			**43,000**	**43,000**	**43,000**
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			40,000	40,000	40,000
001	Telephone and Trunk Calls			40,000	40,000	40,000
A033	**TOTAL UTILITIES**			**156,000**	**165,000**	**156,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			136,000	145,000	136,000
001	Hot and Cold Weather Charges				145,000	
003	Gilgit-Baltistan Weather Charges			136,000		136,000
A036	**TOTAL MOTOR VEHICLES**			**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 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
NG1901	**Civil Judge Nagar**					
A03603	Registration			6,000	6,000	6,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**166,000**	**256,000**	**166,000**
A03805	Travelling allowance			30,000	121,000	30,000
001	Travelling Allowance			30,000	121,000	30,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			135,000	135,000	135,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			135,000	135,000	135,000
A039	**TOTAL GENERAL**			**293,000**	**290,000**	**353,000**
A03901	Stationery			40,000	40,000	65,000
001	Stationery			40,000	40,000	65,000
A03902	Printing and publication			20,000	20,000	25,000
A03905	Newspapers periodicals and books			50,000	50,000	50,000
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniforms and protective clothing			8,000	8,000	8,000
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			1,000		1,000
001	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
001	Exhibitions, Fairs and other National Celebrations			2,000	2,000	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			170,000	170,000	200,000
001	Others			170,000	170,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**1,000**
A041	**TOTAL PENSION**					**1,000**
A04114	Superannuation Encashment of L.P.R					1,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
NG1901	**Civil Judge Nagar**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					1,000
A052	**TOTAL GRANTS-DOMESTIC**					1,000
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
A09	**TOTAL PHYSICAL ASSETS**			2,000		2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Purchase of Plant and Machinery			1,000		1,000
001	Purchase of Plant & Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			81,000	81,000	146,000
A130	**TOTAL TRANSPORT**			65,000	65,000	130,000
A13001	Transport			65,000	65,000	130,000
001	Transport			65,000	65,000	130,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			8,000	8,000	8,000
A13101	Machinery and Equipment			8,000	8,000	8,000
001	Machinery and Equipment			8,000	8,000	8,000
A132	**TOTAL FURNITURE AND FIXTURE**			8,000	8,000	8,000
A13201	Furniture and Fixtures			8,000	8,000	8,000
001	Furniture and Fixture			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 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS JUSTICE					
NG1901 Civil Judge Nagar					
Civil Judge Nagar			**6,594,000**	**9,697,000**	**9,247,000**

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
NG1902	**Additional District & Session Judge Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,328,000	7,706,000	7,780,000
A011	**TOTAL PAY**		6	6	1,869,000	2,065,000	2,065,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	922,000	1,022,000	1,022,000
A01101	Total Basic Pay		1	1	824,000	914,000	914,000
A026	Additional District & Sessions Judge	(BPS-20)	1	1	824,000		914,000
A01103	Special pay				98,000	108,000	108,000
A011-2	**TOTAL PAY OF OTHER STAFF**		5	5	947,000	1,043,000	1,043,000
A01151	Total Pay of Other Staff		5	5	852,000	939,000	939,000
A014	Accounts Clerk	(BPS-14)	1	1	273,000		277,000
A052	Ahlmad	(BPS-07)	1	1	162,000		188,000
R017	Record Keeper	(BPS-07)	1	1	162,000		188,000
C053	Chowkidar	(BPS-01)	1	1	105,000		118,000
N006	Naib Qasid	(BPS-01)	1	1	150,000		168,000
A01153	Special pay				95,000	104,000	104,000
A012	**TOTAL ALLOWANCES**				3,459,000	5,641,000	5,715,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,123,000	5,149,000	5,007,000
A01201	Senior post Allowance				14,000	15,000	15,000
A01202	House rent Allowance				207,000	229,000	229,000
A01203	Conveyance allowance				132,000	145,000	145,000
A0120D	Integrated Allowance				5,000	4,000	5,000
A0120K	Special Judicial Allowance				1,300,000	2,433,000	2,433,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					261,000	
A01211	Hill allowance				6,000	6,000	6,000
A01216	Qualification allowance						60,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
NG1902	**Additional District & Session Judge Nagar**					
A01217	Medical allowance			129,000	142,000	142,000
A01224	Entertainment allowance			8,000	8,000	8,000
A01228	Orderly allowance			160,000	168,000	168,000
A0122M	Ad-hoc Relief Allowance-2016			124,000	136,000	136,000
A0122Y	Ad-hoc Relief Allowance 2017			162,000	185,000	185,000
A01238	Charge allowance			1,000		1,000
A01239	Special allowance					1,000
A0123G	Ad-hoc Relief Allowance-2018			162,000	185,000	185,000
A0123P	Ad-hoc Relief Allowance 2019				158,000	158,000
A01241	Utility allowance for electricity			281,000	594,000	650,000
A01248	Judicial Allowance			432,000	480,000	480,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**336,000**	**492,000**	**708,000**
A01273	Honoraria			30,000	30,000	30,000
A01274	Medical charges			5,000		5,000
A01277	Contingent paid staff			300,000	462,000	672,000
001	Contingent Paid Staff			300,000	462,000	672,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**859,000**	**875,000**	**924,000**
A031	**TOTAL FEES**			**10,000**	**10,000**	**10,000**
A03102	Legal fees			10,000	10,000	10,000
A032	**TOTAL COMMUNICATIONS**			**55,000**	**55,000**	**55,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**133,000**	**133,000**	**133,000**
A03303	Electricity			25,000	25,000	25,000
001	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			108,000	108,000	108,000
001	Hot and Cold Weather Charges				108,000	

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
NG1902	**Additional District & Session Judge Nagar**					
003	Gilgit-Baltistan Weather Charges			108,000		108,000
A036	**TOTAL MOTOR VEHICLES**			**6,000**	**6,000**	**6,000**
A03603	Registration			6,000	6,000	6,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**275,000**	**294,000**	**275,000**
A03805	Travelling allowance			30,000	50,000	30,000
001	Travelling Allowance			30,000	50,000	30,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			244,000	244,000	244,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			244,000	244,000	244,000
A039	**TOTAL GENERAL**			**380,000**	**377,000**	**445,000**
A03901	Stationery			50,000	50,000	80,000
001	Stationery			50,000	50,000	80,000
A03902	Printing and publication			25,000	25,000	30,000
A03905	Newspapers periodicals and books			70,000	70,000	70,000
001	Newspapers, Periodicals and Books			70,000	70,000	70,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03907	Advertising & Publicity			1,000		1,000
001	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
001	Exhibitions, Fairs and other National Celebrations			2,000	2,000	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			220,000	220,000	250,000
001	Others			220,000	220,000	250,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**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 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
NG1902	**Additional District & Session Judge Nagar**					
A041	**TOTAL PENSION**					1,000
A04114	Superannuation Encashment of L.P.R					1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					1,000
A052	**TOTAL GRANTS-DOMESTIC**					1,000
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
A09	**TOTAL PHYSICAL ASSETS**			2,000		2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Purchase of Plant and Machinery			1,000		1,000
001	Purchase of Plant & Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			98,000	98,000	178,000
A130	**TOTAL TRANSPORT**			80,000	80,000	160,000
A13001	Transport			80,000	80,000	160,000
001	Transport			80,000	80,000	160,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			10,000	10,000	10,000
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
NG1902	**Additional District & Session Judge Nagar**					
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**8,000**
A13201	Furniture and Fixtures			8,000	8,000	8,000
001	Furniture and Fixture			8,000	8,000	8,000
Additional District & Session Judge Nagar				**6,287,000**	**8,679,000**	**8,886,000**

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
RG1901	**Civil Judge Kharmang**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,423,000**	**5,781,000**	**5,701,000**
A011	**TOTAL PAY**		**7**	**7**	**1,964,000**	**1,653,000**	**1,785,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,053,000**	**644,000**	**778,000**
A01101	Total Basic Pay		2	2	999,000	584,000	703,000
C064	Civil Judge	(BPS-18)	1	1	523,000		523,000
S116	Stenographer	(BPS-16)	1	1	476,000		180,000
A01103	Special pay				54,000	60,000	75,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**911,000**	**1,009,000**	**1,007,000**
A01151	Total Pay of Other Staff		5	5	819,000	908,000	906,000
J011	Judicial Clerk	(BPS-14)	1	1	234,000		259,000
C053	Chowkidar	(BPS-02)	1	1	157,000		173,000
N006	Naib Qasid	(BPS-02)	1	1	114,000		128,000
P056	Process Server	(BPS-02)	1	1	157,000		173,000
S167	Sweeper	(BPS-02)	1	1	157,000		173,000
A01153	Special pay				92,000	101,000	101,000
A012	**TOTAL ALLOWANCES**				**2,459,000**	**4,128,000**	**3,916,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,223,000**	**3,905,000**	**3,712,000**
A01202	House rent Allowance				85,000	93,000	93,000
A01203	Conveyance allowance				108,000	119,000	119,000
A0120D	Integrated Allowance				8,000	10,000	10,000
A0120K	Special Judicial Allowance				950,000	1,824,000	1,800,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					300,000	
A01211	Hill allowance				6,000	6,000	6,000
A01216	Qualification allowance						60,000
A01217	Medical allowance				103,000	119,000	119,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
RG1901	**Civil Judge Kharmang**					
A0122M	Ad-hoc Relief Allowance-2016			100,000	110,000	110,000
A0122Y	Ad-hoc Relief Allowance 2017			132,000	149,000	149,000
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			132,000	149,000	149,000
A0123P	Ad-hoc Relief Allowance 2019				138,000	138,000
A01241	Utility allowance for electricity			230,000	480,000	550,000
A01248	Judicial Allowance			368,000	408,000	408,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**236,000**	**223,000**	**204,000**
A01273	Honoraria			30,000	30,000	30,000
A01274	Medical charges			5,000		5,000
A01277	Contingent paid staff			200,000	192,000	168,000
001	Contingent Paid Staff			200,000	192,000	168,000
A01278	Leave salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**656,000**	**417,000**	**886,000**
A031	**TOTAL FEES**			**10,000**		**10,000**
A03102	Legal fees			10,000		10,000
A032	**TOTAL COMMUNICATIONS**			**43,000**	**19,000**	**43,000**
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			40,000	16,000	40,000
001	Telephone and Trunk Calls			40,000	16,000	40,000
A033	**TOTAL UTILITIES**			**138,000**	**103,000**	**138,000**
A03303	Electricity			20,000		20,000
001	Electricity			20,000		20,000
A03304	Hot and cold weather charges			118,000	103,000	118,000
001	Hot and Cold Weather Charges				103,000	
003	Gilgit-Baltistan Weather Charges			118,000		118,000
A036	**TOTAL MOTOR VEHICLES**			**6,000**		**6,000**
A03603	Registration			6,000		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 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
RG1901	**Civil Judge Kharmang**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**166,000**	**121,000**	**336,000**
A03805	Travelling allowance			30,000	8,000	200,000
001	Travelling Allowance			30,000	8,000	200,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			135,000	113,000	135,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			135,000	113,000	135,000
A039	**TOTAL GENERAL**			**293,000**	**174,000**	**353,000**
A03901	Stationery			40,000	26,000	65,000
001	Stationery			40,000	26,000	65,000
A03902	Printing and publication			20,000	20,000	25,000
A03905	Newspapers periodicals and books			50,000		50,000
001	Newspapers, Periodicals and Books			50,000		50,000
A03906	Uniforms and protective clothing			8,000	8,000	8,000
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			1,000		1,000
001	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
001	Exhibitions, Fairs and other National Celebrations			2,000	2,000	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			170,000	118,000	200,000
001	Others			170,000	118,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**1,000**
A041	**TOTAL PENSION**					**1,000**
A04114	Superannuation Encashment of L.P.R					1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					**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 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
RG1901	**Civil Judge Kharmang**					
A052	**TOTAL GRANTS-DOMESTIC**					1,000
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
A09	**TOTAL PHYSICAL ASSETS**			2,000		2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Purchase of Plant and Machinery			1,000		1,000
001	Purchase of Plant & Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			81,000	81,000	146,000
A130	**TOTAL TRANSPORT**			65,000	65,000	130,000
A13001	Transport			65,000	65,000	130,000
001	Transport			65,000	65,000	130,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			8,000	8,000	8,000
A13101	Machinery and Equipment			8,000	8,000	8,000
001	Machinery and Equipment			8,000	8,000	8,000
A132	**TOTAL FURNITURE AND FIXTURE**			8,000	8,000	8,000
A13201	Furniture and Fixtures			8,000	8,000	8,000
001	Furniture and Fixture			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 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS JUSTICE					
RG1901 Civil Judge Kharmang					
Civil Judge Kharmang			**5,162,000**	**6,279,000**	**6,737,000**

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
RG1902	**Additional District and Session Judge Kharmang**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,672,000**		**5,961,000**
A011	**TOTAL PAY**		**6**	**6**	**1,656,000**		**1,666,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**897,000**		**894,000**
A01101	Total Basic Pay		1	1	824,000		824,000
A026	Additional District & Sessions Judge	(BPS-20)	1	1	824,000		824,000
A01103	Special pay				73,000		70,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**759,000**		**772,000**
A01151	Total Pay of Other Staff		5	5	699,000		700,000
A014	Accounts Clerk	(BPS-14)	1	1	185,000		186,000
A052	Ahlmad	(BPS-07)	1	1	152,000		152,000
R017	Record Keeper	(BPS-07)	1	1	152,000		152,000
C053	Chowkidar	(BPS-01)	1	1	105,000		105,000
N006	Naib Qasid	(BPS-01)	1	1	105,000		105,000
A01153	Special pay				60,000		72,000
A012	**TOTAL ALLOWANCES**				**1,016,000**		**4,295,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,012,000**		**4,091,000**
A01201	Senior post Allowance				9,000		15,000
A01202	House rent Allowance				65,000		152,000
A01203	Conveyance allowance				70,000		145,000
A0120D	Integrated Allowance				5,000		7,000
A0120K	Special Judicial Allowance				250,000		1,800,000
A01211	Hill allowance				4,000		5,000
A01217	Medical allowance				72,000		140,000
A01224	Entertainment allowance				6,000		8,000
A01228	Orderly allowance				40,000		168,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
RG1902	**Additional District and Session Judge Kharmang**					
A0122M	Ad-hoc Relief Allowance-2016			60,000		87,000
A0122Y	Ad-hoc Relief Allowance 2017			40,000		162,000
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			40,000		162,000
A0123P	Ad-hoc Relief Allowance 2019					89,000
A01241	Utility allowance for electricity			150,000		670,000
A01248	Judicial Allowance			200,000		480,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,000**		**204,000**
A01273	Honoraria			1,000		30,000
A01274	Medical charges			1,000		5,000
A01277	Contingent paid staff			1,000		168,000
001	Contingent Paid Staff			1,000		168,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**18,000**		**880,000**
A031	**TOTAL FEES**			**1,000**		**10,000**
A03102	Legal fees			1,000		10,000
A032	**TOTAL COMMUNICATIONS**			**2,000**		**55,000**
A03201	Postage and telegraph			1,000		5,000
A03202	Telephone and trunk call			1,000		50,000
001	Telephone and Trunk Calls			1,000		50,000
A033	**TOTAL UTILITIES**			**2,000**		**133,000**
A03303	Electricity			1,000		25,000
001	Electricity			1,000		
A03304	Hot and cold weather charges			1,000		108,000
003	Gilgit-Baltistan Weather Charges			1,000		
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**6,000**
A03603	Registration			1,000		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 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
RG1902	**Additional District and Session Judge Kharmang**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			3,000		231,000
A03805	Travelling allowance			1,000		30,000
001	Travelling Allowance			1,000		30,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000		200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000		200,000
A039	**TOTAL GENERAL**			9,000		445,000
A03901	Stationery			1,000		80,000
001	Stationery			1,000		
A03902	Printing and publication			1,000		30,000
A03905	Newspapers periodicals and books			1,000		70,000
001	Newspapers, Periodicals and Books			1,000		70,000
A03906	Uniforms and protective clothing			1,000		10,000
001	Uniforms and Protective Clothing			1,000		10,000
A03907	Advertising & Publicity			1,000		1,000
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			1,000		2,000
001	Exhibitions, Fairs and other National Celebrations			1,000		2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			1,000		250,000
001	Others			1,000		250,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					1,000
A041	**TOTAL PENSION**					1,000
A04114	Superannuation Encashment of L.P.R					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 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
RG1902	**Additional District and Session Judge Kharmang**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					1,000
A052	**TOTAL GRANTS-DOMESTIC**					1,000
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
A09	**TOTAL PHYSICAL ASSETS**			2,000		2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Purchase of Plant and Machinery			1,000		1,000
001	Purchase of Plant & Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			3,000		178,000
A130	**TOTAL TRANSPORT**			1,000		160,000
A13001	Transport			1,000		160,000
001	Transport			1,000		160,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,000		10,000
A13101	Machinery and Equipment			1,000		10,000
001	Machinery and Equipment			1,000		10,000
A132	**TOTAL FURNITURE AND FIXTURE**			1,000		8,000
A13201	Furniture and Fixtures			1,000		8,000
001	Furniture and Fixture			1,000		8,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS JUSTICE					
RG1902 Additional District and Session Judge Kharmang					
Additional District and Session Judge Kharmang			**2,695,000**		**7,023,000**

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
SD1081	**Civil Judge Roundu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,734,000**	**5,391,000**	**5,460,000**
A011	**TOTAL PAY**		**6**	**6**	**1,556,000**	**1,588,000**	**1,663,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**839,000**	**644,000**	**862,000**
A01101	Total Basic Pay		2	2	785,000	584,000	782,000
C064	Civil Judge	(BPS-18)	1	1	523,000		520,000
S116	Stenographer	(BPS-16)	1	1	262,000		262,000
A01103	Special pay				54,000	60,000	80,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**717,000**	**944,000**	**801,000**
A01151	Total Pay of Other Staff		4	4	634,000	853,000	722,000
J011	Judicial Clerk	(BPS-14)	1	1	285,000		315,000
L095	Lower Division Clerk/Ahlmad	(BPS-07)	1	1	129,000		165,000
C053	Chowkidar	(BPS-01)	1	1	110,000		121,000
N006	Naib Qasid	(BPS-01)	1	1	110,000		121,000
A01153	Special pay				83,000	91,000	79,000
A012	**TOTAL ALLOWANCES**				**2,178,000**	**3,803,000**	**3,797,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,942,000**	**3,573,000**	**3,593,000**
A01202	House rent Allowance				59,000	64,000	64,000
A01203	Conveyance allowance				125,000	137,000	137,000
A0120D	Integrated Allowance				2,000	3,000	4,000
A0120K	Special Judicial Allowance				800,000	1,806,000	1,806,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					82,000	
A01211	Hill allowance				4,000	4,000	4,000
A01217	Medical allowance				71,000	103,000	103,000
A0122M	Ad-hoc Relief Allowance-2016				95,000	104,000	104,000
A0122Y	Ad-hoc Relief Allowance 2017				120,000	143,000	143,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
SD1081	**Civil Judge Roundu**					
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			120,000	143,000	143,000
A0123P	Ad-hoc Relief Allowance 2019				131,000	131,000
A01241	Utility allowance for electricity			200,000	469,000	569,000
A01248	Judicial Allowance			345,000	384,000	384,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**236,000**	**230,000**	**204,000**
A01273	Honoraria			30,000	30,000	30,000
A01274	Medical charges			5,000		5,000
A01277	Contingent paid staff			200,000	200,000	168,000
001	Contingent Paid Staff			200,000	200,000	168,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**632,000**	**602,000**	**862,000**
A031	**TOTAL FEES**			**10,000**	**10,000**	**10,000**
A03102	Legal fees			10,000	10,000	10,000
A032	**TOTAL COMMUNICATIONS**			**43,000**	**43,000**	**43,000**
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			40,000	40,000	40,000
001	Telephone and Trunk Calls			40,000	40,000	40,000
A033	**TOTAL UTILITIES**			**114,000**	**94,000**	**114,000**
A03303	Electricity			20,000		20,000
001	Electricity			20,000		20,000
A03304	Hot and cold weather charges			94,000	94,000	94,000
001	Hot and Cold Weather Charges				94,000	
003	Gilgit-Baltistan Weather Charges			94,000		94,000
A036	**TOTAL MOTOR VEHICLES**			**6,000**	**6,000**	**6,000**
A03603	Registration			6,000	6,000	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 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
SD1081	**Civil Judge Roundu**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			166,000	161,000	336,000
A03805	Travelling allowance			30,000	26,000	200,000
001	Travelling Allowance			30,000	26,000	200,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			135,000	135,000	135,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			135,000	135,000	135,000
A039	**TOTAL GENERAL**			293,000	288,000	353,000
A03901	Stationery			40,000	40,000	65,000
001	Stationery			40,000	40,000	65,000
A03902	Printing and publication			20,000	20,000	25,000
A03905	Newspapers periodicals and books			50,000	50,000	50,000
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniforms and protective clothing			8,000	8,000	8,000
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			1,000		1,000
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			2,000		2,000
001	Exhibitions, Fairs and other National Celebrations			2,000		2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			170,000	170,000	200,000
001	Others			170,000	170,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					1,000
A041	**TOTAL PENSION**					1,000
A04114	Superannuation Encashment of L.P.R					1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					1,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
SD1081	**Civil Judge Roundu**					
A052	**TOTAL GRANTS-DOMESTIC**					1,000
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
A09	**TOTAL PHYSICAL ASSETS**			2,000		2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Purchase of Plant and Machinery			1,000		1,000
001	Purchase of Plant & Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			81,000	81,000	146,000
A130	**TOTAL TRANSPORT**			65,000	65,000	130,000
A13001	Transport			65,000	65,000	130,000
001	Transport			65,000	65,000	130,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			8,000	8,000	8,000
A13101	Machinery and Equipment			8,000	8,000	8,000
001	Machinery and Equipment			8,000	8,000	8,000
A132	**TOTAL FURNITURE AND FIXTURE**			8,000	8,000	8,000
A13201	Furniture and Fixtures			8,000	8,000	8,000
001	Furniture and Fixture			8,000	8,000	8,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS JUSTICE					
SD1081 Civil Judge Roundu					
Civil Judge Roundu			**4,449,000**	**6,074,000**	**6,472,000**

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**12,798,000**	**20,761,000**	**18,813,000**
A011	**TOTAL PAY**		**15**	**15**	**5,931,000**	**6,255,000**	**6,255,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,781,000**	**3,086,000**	**3,086,000**
A01101	Total Basic Pay		3	3	2,517,000	2,794,000	2,794,000
D132	District & Session Judge	(BPS-21)	1	1	1,185,000		1,315,000
S147	Superintendent	(BPS-17)	1	1	641,000		713,000
S116	Stenographer	(BPS-16)	1	1	691,000		766,000
A01103	Special pay				264,000	292,000	292,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**3,150,000**	**3,169,000**	**3,169,000**
A01151	Total Pay of Other Staff		12	12	2,848,000	2,835,000	2,835,000
R011	Reader	(BPS-15)	1	1	456,000		456,000
A052	Ahlmad	(BPS-14)	1	1	336,000		336,000
R017	Record Keeper	(BPS-14)	1	1	273,000		273,000
N034	Nazir	(BPS-07)	1	1	171,000		158,000
T079	Typist	(BPS-07)	1	1	152,000		152,000
D159	Driver	(BPS-05)	1	1	321,000		321,000
D003	Daftari	(BPS-03)	1	1	319,000		319,000
C053	Chowkidar	(BPS-02)	1	1	200,000		200,000
N006	Naib Qasid	(BPS-02)	2	2	386,000		386,000
S167	Sweeper	(BPS-02)	1	1	108,000		108,000
M011	Mali	(BPS-01)	1	1	126,000		126,000
A01152	Personal pay				14,000	18,000	18,000
A01153	Special pay				288,000	316,000	316,000
A012	**TOTAL ALLOWANCES**				**6,867,000**	**14,506,000**	**12,558,000**

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
SD1082	**District and Session Judge Skardu**					
A012-1	**TOTAL REGULAR ALLOWANCES**			6,491,000	14,135,000	12,264,000
A01201	Senior post Allowance			16,000	16,000	16,000
A01202	House rent Allowance			249,000	275,000	275,000
A01203	Conveyance allowance			369,000	408,000	408,000
A0120D	Integrated Allowance			15,000	11,000	12,000
A0120K	Special Judicial Allowance			2,400,000	5,986,000	5,986,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				2,479,000	
A01211	Hill allowance			13,000	13,000	13,000
A01217	Medical allowance			299,000	331,000	331,000
A01224	Entertainment allowance			9,000	9,000	9,000
A01228	Orderly allowance			160,000	168,000	168,000
A0122M	Ad-hoc Relief Allowance-2016			385,000	425,000	425,000
A0122Y	Ad-hoc Relief Allowance 2017			450,000	564,000	564,000
A01238	Charge allowance			1,000		1,000
A01239	Special allowance			120,000	120,000	120,000
A0123G	Ad-hoc Relief Allowance-2018			450,000	564,000	564,000
A0123P	Ad-hoc Relief Allowance 2019				416,000	416,000
A01241	Utility allowance for electricity			605,000	1,294,000	1,400,000
A01248	Judicial Allowance			950,000	1,056,000	1,556,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			376,000	371,000	294,000
A01273	Honoraria			120,000	120,000	120,000
A01274	Medical charges			5,000		5,000
A01277	Contingent paid staff			250,000	250,000	168,000
001	Contingent Paid Staff			250,000	250,000	168,000
A01278	Leave salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			1,246,000	1,447,000	1,483,000
A031	**TOTAL FEES**			10,000	10,000	10,000
A03102	Legal fees			10,000	10,000	10,000
A032	**TOTAL COMMUNICATIONS**			76,000	76,000	76,000
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 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
SD1082	**District and Session Judge Skardu**					
A03202	Telephone and trunk call			70,000	70,000	70,000
001	Telephone and Trunk Calls			70,000	70,000	70,000
A033	**TOTAL UTILITIES**			**294,000**	**274,000**	**294,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			264,000	244,000	264,000
001	Hot and Cold Weather Charges				244,000	
003	Gilgit-Baltistan Weather Charges			264,000		264,000
A036	**TOTAL MOTOR VEHICLES**			**6,000**		**6,000**
A03603	Registration			6,000		6,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**417,000**	**647,000**	**567,000**
A03805	Travelling allowance			50,000	281,000	200,000
001	Travelling Allowance			50,000	281,000	200,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			366,000	366,000	366,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			366,000	366,000	366,000
A039	**TOTAL GENERAL**			**443,000**	**440,000**	**530,000**
A03901	Stationery			60,000	60,000	100,000
001	Stationery			60,000	60,000	100,000
A03902	Printing and publication			28,000	28,000	35,000
A03905	Newspapers periodicals and books			70,000	70,000	70,000
001	Newspapers, Periodicals and Books			70,000	70,000	70,000
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03907	Advertising & Publicity			1,000		1,000
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
SD1082	**District and Session Judge Skardu**					
A03918	Exhibitions fairs and other national celebrations			2,000	2,000	2,000
001	Exhibitions, Fairs and other National Celebrations			2,000	2,000	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			260,000	260,000	300,000
001	Others			260,000	260,000	300,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**1,000**
A041	**TOTAL PENSION**					**1,000**
A04114	Superannuation Encashment of L.P.R					1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					**1,000**
A052	**TOTAL GRANTS-DOMESTIC**					**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Purchase of Plant and Machinery			1,000		1,000
001	Purchase of Plant & Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**123,000**	**123,000**	**223,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**200,000**
A13001	Transport			100,000	100,000	200,000
001	Transport			100,000	100,000	200,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
SD1082	**District and Session Judge Skardu**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**15,000**	**15,000**
A13101	Machinery and Equipment			15,000	15,000	15,000
001	Machinery and Equipment			15,000	15,000	15,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**8,000**
A13201	Furniture and Fixtures			8,000	8,000	8,000
001	Furniture and Fixture			8,000	8,000	8,000
District and Session Judge Skardu				**14,169,000**	**22,331,000**	**20,523,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
SD1083	**Civil Judge, Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,682,000**	**9,045,000**	**8,571,000**
A011	**TOTAL PAY**		**9**	**9**	**2,310,000**	**2,557,000**	**2,532,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**955,000**	**644,000**	**951,000**
A01101	Total Basic Pay		2	2	901,000	584,000	862,000
C064	Civil Judge	(BPS-18)	1	1	523,000		580,000
S116	Stenographer	(BPS-16)	1	1	378,000		282,000
A01103	Special pay				54,000	60,000	89,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,355,000**	**1,913,000**	**1,581,000**
A01151	Total Pay of Other Staff		7	7	1,184,000	1,724,000	1,446,000
J011	Judicial Clerk	(BPS-14)	1	1	247,000		411,000
A052	Ahlmad	(BPS-07)	1	1	297,000		329,000
C053	Chowkidar	(BPS-02)	1	1	153,000		169,000
N006	Naib Qasid	(BPS-02)	2	2	226,000		240,000
P056	Process Server	(BPS-02)	1	1	108,000		128,000
S167	Sweeper	(BPS-02)	1	1	153,000		169,000
A01153	Special pay				171,000	189,000	135,000
A012	**TOTAL ALLOWANCES**				**3,372,000**	**6,488,000**	**6,039,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,136,000**	**6,153,000**	**5,667,000**
A01202	House rent Allowance				123,000	135,000	135,000
A01203	Conveyance allowance				213,000	235,000	235,000
A0120D	Integrated Allowance				9,000	3,000	4,000
A0120K	Special Judicial Allowance				1,200,000	2,770,000	2,770,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					557,000	
A01211	Hill allowance				8,000	8,000	8,000
A01216	Qualification allowance					60,000	60,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
SD1083	**Civil Judge, Skardu**					
A01217	Medical allowance			167,000	184,000	184,000
A0122M	Ad-hoc Relief Allowance-2016			155,000	171,000	171,000
A0122Y	Ad-hoc Relief Allowance 2017			200,000	231,000	231,000
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			200,000	231,000	231,000
A0123P	Ad-hoc Relief Allowance 2019				237,000	237,000
A01241	Utility allowance for electricity			360,000	731,000	800,000
A01248	Judicial Allowance			500,000	600,000	600,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**236,000**	**335,000**	**372,000**
A01273	Honoraria			30,000	30,000	30,000
A01274	Medical charges			5,000	5,000	5,000
A01277	Contingent paid staff			200,000	300,000	336,000
001	Contingent Paid Staff			200,000	300,000	336,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**692,000**	**670,000**	**922,000**
A031	**TOTAL FEES**			**10,000**		**10,000**
A03102	Legal fees			10,000		10,000
A032	**TOTAL COMMUNICATIONS**			**43,000**	**43,000**	**43,000**
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			40,000	40,000	40,000
001	Telephone and Trunk Calls			40,000	40,000	40,000
A033	**TOTAL UTILITIES**			**174,000**	**174,000**	**174,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			154,000	154,000	154,000
001	Hot and Cold Weather Charges				154,000	
003	Gilgit-Baltistan Weather Charges			154,000		154,000
A036	**TOTAL MOTOR VEHICLES**			**6,000**	**6,000**	**6,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
SD1083	**Civil Judge, Skardu**					
A03603	Registration			6,000	6,000	6,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**166,000**	**159,000**	**336,000**
A03805	Travelling allowance			30,000	37,000	200,000
001	Travelling Allowance			30,000	37,000	200,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			135,000	122,000	135,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			135,000	122,000	135,000
A039	**TOTAL GENERAL**			**293,000**	**288,000**	**353,000**
A03901	Stationery			40,000	40,000	65,000
001	Stationery			40,000	40,000	65,000
A03902	Printing and publication			20,000	20,000	25,000
A03905	Newspapers periodicals and books			50,000	50,000	50,000
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniforms and protective clothing			8,000	8,000	8,000
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			1,000		1,000
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			2,000		2,000
001	Exhibitions, Fairs and other National Celebrations			2,000		2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			170,000	170,000	200,000
001	Others			170,000	170,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**1,000**
A041	**TOTAL PENSION**					**1,000**
A04114	Superannuation Encashment of L.P.R					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 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
SD1083	**Civil Judge, Skardu**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					1,000
A052	**TOTAL GRANTS-DOMESTIC**					1,000
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
A09	**TOTAL PHYSICAL ASSETS**			2,000		2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Purchase of Plant and Machinery			1,000		1,000
001	Purchase of Plant & Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			81,000	81,000	146,000
A130	**TOTAL TRANSPORT**			65,000	65,000	130,000
A13001	Transport			65,000	65,000	130,000
001	Transport			65,000	65,000	130,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			8,000	8,000	8,000
A13101	Machinery and Equipment			8,000	8,000	8,000
001	Machinery and Equipment			8,000	8,000	8,000
A132	**TOTAL FURNITURE AND FIXTURE**			8,000	8,000	8,000
A13201	Furniture and Fixtures			8,000	8,000	8,000
001	Furniture and Fixture			8,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS JUSTICE					
SD1083 Civil Judge, Skardu					
Civil Judge, Skardu			**6,457,000**	**9,796,000**	**9,643,000**

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
SD1100	**Additional District and Session Judge S**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,447,000**	**17,376,000**	**16,080,000**
A011	**TOTAL PAY**		**11**	**11**	**4,734,000**	**5,419,000**	**5,419,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,771,000**	**2,316,000**	**2,946,000**
A01101	Total Basic Pay		3	3	2,563,000	2,086,000	2,630,000
A026	Additional District & Sessions Judge	(BPS-20)	1	1	1,259,000		1,259,000
S147	Superintendent	(BPS-17)	1	1	590,000		657,000
S116	Stenographer	(BPS-16)	1	1	714,000		714,000
A01103	Special pay				208,000	230,000	316,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**1,963,000**	**3,103,000**	**2,473,000**
A01151	Total Pay of Other Staff		8	8	1,682,000	2,792,000	2,225,000
R011	Reader	(BPS-15)	1	1	426,000		488,000
N034	Nazir	(BPS-14)	1	1	303,000		667,000
L038	LDC/RK	(BPS-11)	1	1	170,000		198,000
D159	Driver	(BPS-05)	1	1	135,000		154,000
C053	Chowkidar	(BPS-02)	1	1	162,000		182,000
N006	Naib Qasid	(BPS-02)	1	1	162,000		182,000
P056	Process Server	(BPS-02)	1	1	162,000		182,000
S167	Sweeper	(BPS-02)	1	1	162,000		172,000
A01153	Special pay				281,000	311,000	248,000
A012	**TOTAL ALLOWANCES**				**5,713,000**	**11,957,000**	**10,661,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,441,000**	**11,596,000**	**10,269,000**
A01201	Senior post Allowance				14,000	15,000	15,000
A01202	House rent Allowance				320,000	437,000	437,000
A01203	Conveyance allowance				310,000	351,000	351,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
SD1100	**Additional District and Session Judge S**					
A0120D	Integrated Allowance			12,000	11,000	13,000
A0120K	Special Judicial Allowance			1,900,000	5,253,000	5,085,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,322,000	
A01211	Hill allowance			10,000	10,000	10,000
A01216	Qualification allowance					60,000
A01217	Medical allowance			256,000	283,000	283,000
A01224	Entertainment allowance			8,000	8,000	8,000
A01228	Orderly allowance			160,000	168,000	168,000
A0122M	Ad-hoc Relief Allowance-2016			300,000	366,000	366,000
A0122Y	Ad-hoc Relief Allowance 2017			400,000	487,000	487,000
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			400,000	487,000	487,000
A0123P	Ad-hoc Relief Allowance 2019				381,000	381,000
A01241	Utility allowance for electricity			530,000	1,100,000	1,200,000
A01248	Judicial Allowance			820,000	917,000	917,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**272,000**	**361,000**	**392,000**
A01273	Honoraria			50,000	50,000	50,000
A01274	Medical charges			5,000	5,000	5,000
A01277	Contingent paid staff			216,000	306,000	336,000
001	Contingent Paid Staff			216,000	306,000	336,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**963,000**	**958,000**	**1,198,000**
A031	**TOTAL FEES**			**10,000**	**10,000**	**10,000**
A03102	Legal fees			10,000	10,000	10,000
A032	**TOTAL COMMUNICATIONS**			**55,000**	**55,000**	**55,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**247,000**	**247,000**	**247,000**

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
SD1100	**Additional District and Session Judge S**					
A03303	Electricity			25,000	25,000	25,000
001	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			222,000	222,000	222,000
001	Hot and Cold Weather Charges				222,000	
003	Gilgit-Baltistan Weather Charges			222,000		222,000
A036	**TOTAL MOTOR VEHICLES**			**6,000**	**6,000**	**6,000**
A03603	Registration			6,000	6,000	6,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**275,000**	**275,000**	**445,000**
A03805	Travelling allowance			30,000	30,000	200,000
001	Travelling Allowance			30,000	30,000	200,000
A03806	Transportation of Goods (Govt.)			1,000	1,000	1,000
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			244,000	244,000	244,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			244,000	244,000	244,000
A039	**TOTAL GENERAL**			**370,000**	**365,000**	**435,000**
A03901	Stationery			50,000	50,000	80,000
001	Stationery			50,000	50,000	80,000
A03902	Printing and publication			25,000	25,000	30,000
A03905	Newspapers periodicals and books			60,000	60,000	60,000
001	Newspapers, Periodicals and Books			60,000	60,000	60,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03907	Advertising & Publicity			1,000		1,000
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			2,000		2,000
001	Exhibitions, Fairs and other National Celebrations			2,000		2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			220,000	220,000	250,000
001	Others			220,000	220,000	250,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
SD1100	**Additional District and Session Judge S**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					1,000
A041	**TOTAL PENSION**					1,000
A04114	Superannuation Encashment of L.P.R					1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					1,000
A052	**TOTAL GRANTS-DOMESTIC**					1,000
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
A09	**TOTAL PHYSICAL ASSETS**			2,000		2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Purchase of Plant and Machinery			1,000		1,000
001	Purchase of Plant & Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			98,000	98,000	178,000
A130	**TOTAL TRANSPORT**			80,000	80,000	160,000
A13001	Transport			80,000	80,000	160,000
001	Transport			80,000	80,000	160,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			10,000	10,000	10,000
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
SD1100	**Additional District and Session Judge S**					
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**8,000**
A13201	Furniture and Fixtures			8,000	8,000	8,000
001	Furniture and Fixture			8,000	8,000	8,000
Additional District and Session Judge S				**11,510,000**	**18,432,000**	**17,460,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
SD1116	**SENIOR CIVIL JUDGE SKARDU**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,986,000**	**8,525,000**	**7,917,000**
A011	**TOTAL PAY**		**8**	**8**	**2,438,000**	**2,559,000**	**2,178,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,380,000**	**1,006,000**	**1,045,000**
A01101	Total Basic Pay		2	2	1,297,000	915,000	915,000
S037	Senior Civil Judge	(BPS-19)	1	1	821,000		610,000
S116	Stenographer	(BPS-16)	1	1	476,000		305,000
A01103	Special pay				83,000	91,000	130,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,058,000**	**1,553,000**	**1,133,000**
A01151	Total Pay of Other Staff		6	6	904,000	1,398,000	1,023,000
R012	Reader/UDC	(BPS-14)	1	1	284,000		316,000
L095	Lower Division Clerk/Ahlmad	(BPS-07)	1	1	160,000		247,000
C053	Chowkidar	(BPS-01)	1	1	115,000		115,000
N006	Naib Qasid	(BPS-01)	1	1	115,000		115,000
P056	Process Server	(BPS-01)	1	1	115,000		115,000
S167	Sweeper	(BPS-01)	1	1	115,000		115,000
A01153	Special pay				154,000	155,000	110,000
A012	**TOTAL ALLOWANCES**				**3,548,000**	**5,966,000**	**5,739,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,302,000**	**5,619,000**	**5,357,000**
A01202	House rent Allowance				117,000	113,000	117,000
A01203	Conveyance allowance				194,000	189,000	194,000
A0120D	Integrated Allowance				8,000	4,000	6,000
A0120K	Special Judicial Allowance				1,300,000	2,752,000	2,752,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					357,000	
A01211	Hill allowance				8,000	7,000	7,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
SD1116	**SENIOR CIVIL JUDGE SKARDU**					
A01217	Medical allowance			151,000	152,000	152,000
A01224	Entertainment allowance			6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			167,000	175,000	175,000
A0122Y	Ad-hoc Relief Allowance 2017			210,000	231,000	231,000
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			210,000	231,000	231,000
A0123P	Ad-hoc Relief Allowance 2019				213,000	213,000
A01241	Utility allowance for electricity			380,000	667,000	750,000
A01248	Judicial Allowance			550,000	522,000	522,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**246,000**	**347,000**	**382,000**
A01273	Honoraria			40,000	40,000	40,000
A01274	Medical charges			5,000	17,000	5,000
A01277	Contingent paid staff			200,000	290,000	336,000
001	Contingent Paid Staff			200,000	290,000	336,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**758,000**	**687,000**	**1,003,000**
A031	**TOTAL FEES**			**10,000**	**10,000**	**10,000**
A03102	Legal fees			10,000	10,000	10,000
A032	**TOTAL COMMUNICATIONS**			**43,000**	**19,000**	**43,000**
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			40,000	16,000	40,000
001	Telephone and Trunk Calls			40,000	16,000	40,000
A033	**TOTAL UTILITIES**			**162,000**	**127,000**	**162,000**
A03303	Electricity			20,000		20,000
001	Electricity			20,000		20,000
A03304	Hot and cold weather charges			142,000	127,000	142,000
001	Hot and Cold Weather Charges				127,000	
003	Gilgit-Baltistan Weather Charges			142,000		142,000

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CHIEF COURT GILGIT-BALTISTAN

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
SD1116	**SENIOR CIVIL JUDGE SKARDU**					
A036	**TOTAL MOTOR VEHICLES**			6,000		6,000
A03603	Registration			6,000		6,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			234,000	233,000	404,000
A03805	Travelling allowance			30,000	30,000	200,000
001	Travelling Allowance			30,000	30,000	200,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			203,000	203,000	203,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			203,000	203,000	203,000
A039	**TOTAL GENERAL**			303,000	298,000	378,000
A03901	Stationery			40,000	40,000	70,000
001	Stationery			40,000	40,000	70,000
A03902	Printing and publication			20,000	20,000	25,000
A03905	Newspapers periodicals and books			50,000	50,000	50,000
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniforms and protective clothing			8,000	8,000	8,000
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			1,000		1,000
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			2,000		2,000
001	Exhibitions, Fairs and other National Celebrations			2,000		2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			180,000	180,000	220,000
001	Others			180,000	180,000	220,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					1,000
A041	**TOTAL PENSION**					1,000
A04114	Superannuation Encashment of L.P.R					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 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
SD1116	**SENIOR CIVIL JUDGE SKARDU**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					1,000
A052	**TOTAL GRANTS-DOMESTIC**					1,000
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
A09	**TOTAL PHYSICAL ASSETS**			2,000		2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Purchase of Plant and Machinery			1,000		1,000
001	Purchase of Plant & Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			81,000	81,000	146,000
A130	**TOTAL TRANSPORT**			65,000	65,000	130,000
A13001	Transport			65,000	65,000	130,000
001	Transport			65,000	65,000	130,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			8,000	8,000	8,000
A13101	Machinery and Equipment			8,000	8,000	8,000
001	Machinery and Equipment			8,000	8,000	8,000
A132	**TOTAL FURNITURE AND FIXTURE**			8,000	8,000	8,000
A13201	Furniture and Fixtures			8,000	8,000	8,000
001	Furniture and Fixture			8,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS JUSTICE					
SD1116 SENIOR CIVIL JUDGE SKARDU					
SENIOR CIVIL JUDGE SKARDU			**6,827,000**	**9,293,000**	**9,070,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
SS1901	**Civil Judge Shigar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,313,000**	**9,622,000**	**9,145,000**
A011	**TOTAL PAY**		**10**	**10**	**2,069,000**	**2,839,000**	**2,836,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**972,000**	**717,000**	**1,108,000**
A01101	Total Basic Pay		2	2	913,000	653,000	1,012,000
C064	Civil Judge	(BPS-18)	1	1	585,000		650,000
S116	Stenographer	(BPS-16)	1	1	328,000		362,000
A01103	Special pay				59,000	64,000	96,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**1,097,000**	**2,122,000**	**1,728,000**
A01151	Total Pay of Other Staff		8	8	908,000	1,914,000	1,550,000
J011	Judicial Clerk	(BPS-14)	1	1	165,000		413,000
C120	Copyist	(BPS-07)	1	1	119,000		187,000
N035	Nazir/Accountant	(BPS-07)	1	1	119,000		187,000
C053	Chowkidar	(BPS-02)	1	1	101,000		150,000
M011	Mali	(BPS-02)	1	1	101,000		176,000
N006	Naib Qasid	(BPS-02)	1	1	101,000		150,000
P056	Process Server	(BPS-02)	1	1	101,000		114,000
S167	Sweeper	(BPS-02)	1	1	101,000		173,000
A01153	Special pay				189,000	208,000	178,000
A012	**TOTAL ALLOWANCES**				**3,244,000**	**6,783,000**	**6,309,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,008,000**	**6,553,000**	**5,937,000**
A01202	House rent Allowance				157,000	174,000	174,000
A01203	Conveyance allowance				225,000	248,000	248,000
A0120D	Integrated Allowance				11,000		6,000
A0120K	Special Judicial Allowance				1,000,000	2,948,000	2,910,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
SS1901	**Civil Judge Shigar**					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				648,000	
A01211	Hill allowance			8,000	8,000	8,000
A01217	Medical allowance			158,000	174,000	174,000
A0122M	Ad-hoc Relief Allowance-2016			170,000	192,000	192,000
A0122Y	Ad-hoc Relief Allowance 2017			200,000	258,000	258,000
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			200,000	258,000	258,000
A0123P	Ad-hoc Relief Allowance 2019				264,000	264,000
A01241	Utility allowance for electricity			357,000	756,000	820,000
A01248	Judicial Allowance			520,000	624,000	624,000
A01270	Other			1,000	1,000	
001	Others			1,000	1,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**236,000**	**230,000**	**372,000**
A01273	Honoraria			30,000	30,000	30,000
A01274	Medical charges			5,000		5,000
A01277	Contingent paid staff			200,000	200,000	336,000
001	Contingent Paid Staff			200,000	200,000	336,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**734,000**	**815,000**	**964,000**
A031	**TOTAL FEES**			**10,000**	**10,000**	**10,000**
A03102	Legal fees			10,000	10,000	10,000
A032	**TOTAL COMMUNICATIONS**			**43,000**	**30,000**	**43,000**
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			40,000	27,000	40,000
001	Telephone and Trunk Calls			40,000	27,000	40,000
A033	**TOTAL UTILITIES**			**216,000**	**216,000**	**216,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			196,000	196,000	196,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
SS1901	**Civil Judge Shigar**					
001	Hot and Cold Weather Charges				196,000	
003	Gilgit-Baltistan Weather Charges			196,000		196,000
A036	**TOTAL MOTOR VEHICLES**			**6,000**	**6,000**	**6,000**
A03603	Registration			6,000	6,000	6,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**166,000**	**265,000**	**336,000**
A03805	Travelling allowance			30,000	130,000	200,000
001	Travelling Allowance			30,000	130,000	200,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			135,000	135,000	135,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			135,000	135,000	135,000
A039	**TOTAL GENERAL**			**293,000**	**288,000**	**353,000**
A03901	Stationery			40,000	40,000	65,000
001	Stationery			40,000	40,000	65,000
A03902	Printing and publication			20,000	20,000	25,000
A03905	Newspapers periodicals and books			50,000	50,000	50,000
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniforms and protective clothing			8,000	8,000	8,000
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			1,000		1,000
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			2,000		2,000
001	Exhibitions, Fairs and other National Celebrations			2,000		2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			170,000	170,000	200,000
001	Others			170,000	170,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
SS1901	**Civil Judge Shigar**					
A041	**TOTAL PENSION**					1,000
A04114	Superannuation Encashment of L.P.R					1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					1,000
A052	**TOTAL GRANTS-DOMESTIC**					1,000
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
A09	**TOTAL PHYSICAL ASSETS**			2,000		2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Purchase of Plant and Machinery			1,000		1,000
001	Purchase of Plant & Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			81,000	81,000	146,000
A130	**TOTAL TRANSPORT**			65,000	65,000	130,000
A13001	Transport			65,000	65,000	130,000
001	Transport			65,000	65,000	130,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			8,000	8,000	8,000
A13101	Machinery and Equipment			8,000	8,000	8,000
001	Machinery and Equipment			8,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS JUSTICE					
SS1901 Civil Judge Shigar					
A132 TOTAL FURNITURE AND FIXTURE			**8,000**	**8,000**	**8,000**
A13201 Furniture and Fixtures			8,000	8,000	8,000
001 Furniture and Fixture			8,000	8,000	8,000
Civil Judge Shigar			**6,130,000**	**10,518,000**	**10,259,000**

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				2,622,000	525,000	5,985,000
A011	**TOTAL PAY**		6	6	1,606,000	128,000	1,666,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	897,000		894,000
A01101	Total Basic Pay		1	1	824,000		824,000
A026	Additional District & Sessions Judge	(BPS-20)	1	1	824,000		824,000
A01103	Special pay				73,000		70,000
A011-2	**TOTAL PAY OF OTHER STAFF**		5	5	709,000	128,000	772,000
A01151	Total Pay of Other Staff		5	5	700,000	119,000	700,000
A014	Accounts Clerk	(BPS-14)	1	1	140,000		140,000
A052	Ahlmad	(BPS-07)	1	1	140,000		140,000
R017	Record Keeper	(BPS-07)	1	1	140,000		140,000
C053	Chowkidar	(BPS-01)	1	1	140,000		140,000
N006	Naib Qasid	(BPS-01)	1	1	140,000		140,000
A01153	Special pay				9,000	9,000	72,000
A012	**TOTAL ALLOWANCES**				1,016,000	397,000	4,319,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,012,000	397,000	4,115,000
A01201	Senior post Allowance				9,000		15,000
A01202	House rent Allowance				65,000	17,000	152,000
A01203	Conveyance allowance				70,000	22,000	145,000
A0120D	Integrated Allowance				5,000	4,000	7,000
A0120K	Special Judicial Allowance				250,000	169,000	1,800,000
A01211	Hill allowance				4,000	2,000	5,000
A01217	Medical allowance				72,000	18,000	140,000
A01224	Entertainment allowance				6,000		8,000
A01228	Orderly allowance				40,000		168,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A0122M	Ad-hoc Relief Allowance-2016			60,000	10,000	87,000
A0122Y	Ad-hoc Relief Allowance 2017			40,000	12,000	162,000
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			40,000	12,000	162,000
A0123P	Ad-hoc Relief Allowance 2019				14,000	89,000
A01241	Utility allowance for electricity			150,000	63,000	694,000
A01248	Judicial Allowance			200,000	54,000	480,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,000**		**204,000**
A01273	Honoraria			1,000		30,000
A01274	Medical charges			1,000		5,000
A01277	Contingent paid staff			1,000		168,000
001	Contingent Paid Staff			1,000		168,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**29,000**	**12,000**	**880,000**
A031	**TOTAL FEES**			**1,000**		**10,000**
A03102	Legal fees			1,000		10,000
A032	**TOTAL COMMUNICATIONS**			**2,000**		**55,000**
A03201	Postage and telegraph			1,000		5,000
A03202	Telephone and trunk call			1,000		50,000
001	Telephone and Trunk Calls			1,000		50,000
A033	**TOTAL UTILITIES**			**13,000**	**12,000**	**133,000**
A03303	Electricity			1,000		25,000
001	Electricity			1,000		25,000
A03304	Hot and cold weather charges			12,000	12,000	108,000
001	Hot and Cold Weather Charges				12,000	
003	Gilgit-Baltistan Weather Charges			12,000		108,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**6,000**

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A03603	Registration			1,000		6,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,000**		**231,000**
A03805	Travelling allowance			1,000		30,000
001	Travelling Allowance			1,000		30,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000		200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000		200,000
A039	**TOTAL GENERAL**			**9,000**		**445,000**
A03901	Stationery			1,000		80,000
001	Stationery			1,000		80,000
A03902	Printing and publication			1,000		30,000
A03905	Newspapers periodicals and books			1,000		70,000
001	Newspapers, Periodicals and Books			1,000		
A03906	Uniforms and protective clothing			1,000		10,000
001	Uniforms and Protective Clothing			1,000		
A03907	Advertising & Publicity			1,000		1,000
001	ADVERTISING & PUBLICITY			1,000		
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			1,000		2,000
001	Exhibitions, Fairs and other National Celebrations			1,000		2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			1,000		250,000
001	Others			1,000		250,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**1,000**
A041	**TOTAL PENSION**					**1,000**
A04114	Superannuation Encashment of L.P.R					1,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					**1,000**
A052	**TOTAL GRANTS-DOMESTIC**					**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Purchase of Plant and Machinery			1,000		1,000
001	Purchase of Plant & Machinery			1,000		
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,000**		**178,000**
A130	**TOTAL TRANSPORT**			**1,000**		**160,000**
A13001	Transport			1,000		160,000
001	Transport			1,000		160,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000**		**10,000**
A13101	Machinery and Equipment			1,000		10,000
001	Machinery and Equipment			1,000		10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**		**8,000**
A13201	Furniture and Fixtures			1,000		8,000
001	Furniture and Fixture			1,000		8,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			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					
Additional District and Session Judge Shigar			**2,656,000**	**537,000**	**7,047,000**

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR
BUDGET ESTIMATES 2020-2021

DISTRICT	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
GILGIT	112	58,978,000	72,505,800	57,714,000	10,147,000	67,861,000
SKARDU	24	3,605,000	7,063,700	8,189,000	1,624,000	9,813,000
DIAMER	13	2,783,000	3,601,000	3,737,000	1,684,000	5,421,000
TOTAL	**149**	**65,366,000**	**83,170,500**	**69,640,000**	**13,455,000**	**83,095,000**

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

	Rs
Charged:	**0**
Voted:	**83,095,000**
Total:	**83,095,000**

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	**Rs**	**Rs**
SUMMARY			
FUNCTIONAL			
044203 ADMINISTRATION	65,366,000	83,170,500	83,095,000
TOTAL	**65,366,000**	**83,170,500**	**83,095,000**

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
DM1142	Directorate of Mines & Minerals Diamer-Astore Division	1,083,000	1,332,000	2,433,000
DM1143	Directorate of Industries & Commerce Diamer-Astore Division	1,700,000	2,269,000	2,988,000
GL1788	Secretary Mineral,Commerce,Industries &	16,639,000	23,705,400	18,253,000
GL1862	Directorate of Minerals, Industries, Com	23,650,000	26,370,900	29,580,000
GL1869	Directorate of Mines & Minerals GB, Gilg	18,689,000	22,429,500	20,028,000
SD1142	Directorate of Mines & Minerals Baltistan Division	2,729,000	1,821,700	3,046,000
SD1143	Directorate of Industries & Commerce Baltistan Division	876,000	5,242,000	6,767,000
TOTAL		**65,366,000**	**83,170,500**	**83,095,000**

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**51,886,000**	**61,136,000**	**69,640,000**
A011	**PAY**	**34,807,000**	**31,543,000**	**44,840,000**
A011-1	**TOTAL PAY OF OFFICERS**	**18,787,000**	**12,166,000**	**22,393,000**
A01101	Basic Pay	17,012,000	11,064,000	20,926,000
A01102	Personal pay	102,000	82,000	182,000
A01103	Special pay	1,673,000	1,008,000	1,285,000
A01105	Qualification Pay		12,000	
A011-2	**TOTAL PAY OF OTHER STAFF**	**16,020,000**	**19,377,000**	**22,447,000**
A01151	Pay of Other Staff	14,910,000	17,371,000	20,328,000
A01153	Special pay	1,110,000	2,006,000	2,119,000
A012	**ALLOWANCES**	**17,079,000**	**29,593,000**	**24,800,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**14,771,000**	**27,839,000**	**23,456,000**
A01202	House rent Allowance	3,197,000	3,998,000	4,293,000
A01203	Conveyance allowance	3,141,000	2,735,000	2,965,000
A0120D	Integrated Allowance	13,000	9,000	17,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		4,463,000	234,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	384,000	448,000	475,000
A0120X	Ad - hoc Allowance - 2010		3,000	
A01211	Hill allowance	51,000	95,000	106,000
A01217	Medical allowance	1,231,000	2,206,000	2,238,000
A0121C	Additional Pay Allowance		21,000	
A01224	Entertainment allowance		6,000	7,000
A01226	Computer allowance	34,000	20,000	57,000
A0122M	Ad-hoc Relief Allowance-2016	1,566,000	2,145,000	2,242,000
A0122S	Utility Allowance	767,000	1,043,000	
A0122Y	Ad-hoc Relief Allowance 2017	1,903,000	2,849,000	3,004,000
A01235	Secretariat allowance	19,000	13,000	
A01236	Deputation allowance		63,000	
A01238	Charge allowance		83,000	
A01239	Special allowance	22,000	24,000	24,000
A0123E	Executive Allowance	203,000	1,754,000	1,757,000
A0123G	Ad-hoc Relief Allowance-2018	1,845,000	2,843,000	3,004,000
A0123P	Ad-hoc Relief Allowance 2019		2,559,000	2,840,000
A01241	Utility allowance for electricity	135,000	90,000	

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01250	Incentive Allowance	260,000	369,000	193,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**2,308,000**	**1,754,000**	**1,344,000**
A01273	Honoraria	550,000	550,000	
A01274	Medical charges	730,000	762,000	
A01277	Contingent paid staff	1,028,000	441,000	1,344,000
A01289	Teaching Allowance		1,000	
A03	**TOTAL OPERATING EXPENSES**	**10,846,000**	**10,103,700**	**10,846,000**
A032	**COMMUNICATIONS**	**337,000**	**257,900**	**337,000**
A03201	Postage and telegraph	47,000	32,900	47,000
A03202	Telephone and trunk call	290,000	225,000	290,000
A033	**UTILITIES**	**1,524,000**	**1,701,000**	**1,524,000**
A03303	Electricity	160,000	90,000	160,000
A03304	Hot and cold weather charges	1,364,000	1,611,000	1,364,000
A034	**OCCUPANCY COSTS**	**1,664,000**	**1,062,000**	**1,664,000**
A03402	Rent for office building	1,404,000	880,000	1,404,000
A03403	Rent for residential building	260,000	182,000	260,000
A038	**TRAVEL & TRANSPORTATION**	**5,310,000**	**5,205,000**	**5,310,000**
A03805	Travelling allowance	2,605,000	3,232,500	2,605,000
A03806	Transportation of Goods (Govt.)	5,000	3,500	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	2,700,000	1,969,000	2,700,000
A039	**GENERAL**	**2,011,000**	**1,877,800**	**2,011,000**
A03901	Stationery	910,000	737,000	910,000
A03902	Printing and publication	43,000	135,100	43,000
A03905	Newspapers periodicals and books	20,000	4,000	20,000
A03906	Uniforms and protective clothing	20,000	4,200	20,000
A03917	Law charges	15,000	10,500	15,000
A03970	Others	1,003,000	987,000	1,003,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**		**3,790,000**	
A041	**PENSION**		**3,790,000**	
A04106	Reimbursement of medical charges to pensioners		1,969,000	
A04114	Superannuation Encashment of L.P.R		1,821,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**		**4,800,000**	
A052	**GRANTS-DOMESTIC**		**4,800,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire		4,800,000	
A06	**TOTAL TRANSFERS**	**220,000**	**14,000**	**220,000**
A063	**ENTERTAINMENT & GIFTS**	**220,000**	**14,000**	**220,000**
A06301	Entertainments & Gifts	220,000	14,000	220,000
A09	**TOTAL PHYSICAL ASSETS**	**30,000**	**326,000**	**30,000**
A094	**OTHER STORES AND STOCKS**	**30,000**	**21,000**	**30,000**
A09404	Medical and Laboratory Equipment	10,000	7,000	10,000
A09407	Specific Consumables	10,000	7,000	10,000
A09412	Specific Utility chemicals	10,000	7,000	10,000
A096	**PURCHASE OF PLANT & MACHINERY**		**235,000**	
A09601	Purchase of Plant and Machinery		235,000	
A097	**PURCHASE FURNITURE & FIXTURE**		**70,000**	
A09701	Purchase of Furniture and Fixture		70,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**	**2,384,000**	**3,000,800**	**2,359,000**

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A130	**TRANSPORT**	**2,129,000**	**2,775,300**	**2,129,000**
A13001	Transport	2,129,000	2,775,300	2,129,000
A131	**MACHINERY AND EQUIPMENT**	**140,000**	**121,000**	**115,000**
A13101	Machinery and Equipment	140,000	121,000	115,000
A132	**FURNITURE AND FIXTURE**	**115,000**	**104,500**	**115,000**
A13201	Furniture and Fixtures	115,000	104,500	115,000
NET TOTAL		**65,366,000**	**83,170,500**	**83,095,000**

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	20			20	2,499,000
02	8			8	1,249,000
04	8			8	1,124,000
05	5			5	957,000
07	3			3	454,000
09	14			14	1,998,000
11	15			15	2,921,000
12	8			8	1,442,000
14	25			25	6,295,000
15	1			1	359,000
16	13			13	4,504,000
17	20			20	10,576,000
18	7			7	4,834,000
19	2			2	2,042,000
TOTAL	**149**			**149**	**41,254,000**

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**241,000**	**806,000**	**1,591,000**
A011	**TOTAL PAY**		**7**	**7**	**43,000**	**448,000**	**1,445,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,000**		**481,000**
A01101	Total Basic Pay		1	1	1,000		382,000
A086	Assistant Director	(BPS-17)	1	1	1,000		382,000
A01103	Special pay						99,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**42,000**	**448,000**	**964,000**
A01151	Total Pay of Other Staff		6	6	6,000	396,000	944,000
A071	Assistant Accounts	(BPS-14)	1	1	1,000		282,000
L093	Lower Division Clerk	(BPS-11)	1	1	1,000		153,000
S143	Suerveyor	(BPS-11)	1	1	1,000		153,000
S030	Security Guard	(BPS-05)	1	1	1,000		124,000
D159	Driver	(BPS-04)	1	1	1,000		124,000
N006	Naib Qasid	(BPS-01)	1	1	1,000		108,000
A01153	Special pay				36,000	52,000	20,000
A012	**TOTAL ALLOWANCES**				**198,000**	**358,000**	**146,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**148,000**	**308,000**	**146,000**
A01202	House rent Allowance				25,000	44,000	23,000
A01203	Conveyance allowance				32,000	62,000	35,000
A01211	Hill allowance				2,000	2,000	2,000
A01217	Medical allowance				17,000	33,000	19,000
A0122M	Ad-hoc Relief Allowance-2016				18,000	28,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017				27,000	39,000	17,000
A01238	Charge allowance					14,000	
A0123G	Ad-hoc Relief Allowance-2018				27,000	39,000	17,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044203	**ADMINISTRATION**					
DM1142	**Directorate of Mines & Minerals Diamer-Astore Division**					
A0123P	Ad-hoc Relief Allowance 2019				47,000	20,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			~~50,000~~	~~50,000~~	
A01274	Medical charges			50,000	50,000	
A03	**TOTAL OPERATING EXPENSES**			~~722,000~~	~~347,000~~	~~722,000~~
A032	**TOTAL COMMUNICATIONS**			~~25,000~~	~~3,500~~	~~25,000~~
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			20,000		20,000
A033	**TOTAL UTILITIES**			~~120,000~~	~~36,000~~	~~120,000~~
A03303	Electricity			20,000		20,000
A03304	Hot and cold weather charges			~~100,000~~	~~36,000~~	~~100,000~~
001	Hot and Cold Weather Charges				36,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A034	**TOTAL OCCUPANCY COSTS**			~~1,000~~		~~1,000~~
A03402	Rent for office building			~~1,000~~		~~1,000~~
001	Rent for Office Building			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			~~400,000~~	~~95,000~~	~~400,000~~
A03805	Travelling allowance			~~200,000~~	~~45,000~~	~~200,000~~
001	Travelling Allowance				45,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			~~200,000~~	~~50,000~~	~~200,000~~
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	50,000	200,000
A039	**TOTAL GENERAL**			~~176,000~~	~~212,500~~	~~176,000~~
A03901	Stationery			~~100,000~~	~~120,000~~	~~100,000~~
001	Stationery				120,000	

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044203	**ADMINISTRATION**					
DM1142	**Directorate of Mines & Minerals Diamer-Astore Division**					
A03902	Printing and publication			5,000	3,500	5,000
A03906	Uniforms and protective clothing			1,000		1,000
001	Uniforms and Protective Clothing			1,000		1,000
A03970	Others			70,000	89,000	70,000
001	Others			70,000	89,000	70,000
A09	**TOTAL PHYSICAL ASSETS**				**165,000**	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				**95,000**	
A09601	Purchase of Plant and Machinery				95,000	
001	Purchase of Plant & Machinery				95,000	
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				**70,000**	
A09701	Purchase of Furniture and Fixture				70,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**120,000**	**14,000**	**120,000**
A130	**TOTAL TRANSPORT**			**100,000**		**100,000**
A13001	Transport			100,000		100,000
001	Transport			100,000		100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**7,000**	**10,000**
A13101	Machinery and Equipment			10,000	7,000	10,000
001	Machinery and Equipment			10,000	7,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**7,000**	**10,000**
A13201	Furniture and Fixtures			10,000	7,000	10,000
001	Furniture and Fixture				7,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044203 ADMINISTRATION					
DM1142 Directorate of Mines & Minerals Diamer-Astore Division					
Directorate of Mines & Minerals Diamer-Astore Division			**1,083,000**	**1,332,000**	**2,433,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**858,000**	**1,743,000**	**2,146,000**
A011	**TOTAL PAY**		**6**	**6**	**589,000**	**780,000**	**1,648,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**60,000**	**664,000**	**931,000**
A01101	Total Basic Pay		2	2	2,000	601,000	867,000
A086	Assistant Director	(BPS-17)	1	1	1,000		625,000
I007	Industries Development Officer	(BPS-16)	1	1	1,000		242,000
A01103	Special pay				58,000	63,000	64,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**529,000**	**116,000**	**717,000**
A01151	Total Pay of Other Staff		4	4	529,000	103,000	678,000
L098	Labour Inspector	(BPS-14)	1	1	1,000		195,000
U019	Upper Division Clerk	(BPS-14)	1	1	526,000		195,000
D021	Data Entry Operator	(BPS-12)	1	1	1,000		171,000
N006	Naib Qasid	(BPS-01)	1	1	1,000		117,000
A01153	Special pay					13,000	39,000
A012	**TOTAL ALLOWANCES**				**269,000**	**963,000**	**498,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**218,000**	**545,000**	**498,000**
A01202	House rent Allowance				49,000	68,000	96,000
A01203	Conveyance allowance					19,000	
A0120D	Integrated Allowance					1,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					188,000	
A01211	Hill allowance						2,000
A01217	Medical allowance				21,000	35,000	59,000
A01226	Computer allowance						20,000
A0122M	Ad-hoc Relief Allowance-2016				40,000	52,000	69,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044203	**ADMINISTRATION**					
DM1143	**Directorate of Industries & Commerce Diamer-Astore Division**					
A0122Y	Ad-hoc Relief Allowance 2017			54,000	70,000	91,000
A0123G	Ad-hoc Relief Allowance-2018			54,000	70,000	91,000
A0123P	Ad-hoc Relief Allowance 2019				42,000	66,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**51,000**	**418,000**	
A01274	Medical charges			50,000	417,000	
A01277	Contingent paid staff			1,000	1,000	
001	Contingent Paid Staff			1,000	1,000	
A03	**TOTAL OPERATING EXPENSES**			**722,000**	**442,000**	**722,000**
A032	**TOTAL COMMUNICATIONS**			**25,000**	**3,500**	**25,000**
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			20,000		20,000
A033	**TOTAL UTILITIES**			**120,000**	**36,000**	**120,000**
A03303	Electricity			20,000		20,000
A03304	Hot and cold weather charges			100,000	36,000	100,000
001	Hot and Cold Weather Charges				36,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**		**1,000**
A03402	Rent for office building			1,000		1,000
001	Rent for Office Building			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**400,000**	**280,000**	**400,000**
A03805	Travelling allowance			200,000	140,000	200,000
001	Travelling Allowance				140,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			200,000	140,000	200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	140,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044203	**ADMINISTRATION**					
DM1143	**Directorate of Industries & Commerce Diamer-Astore Division**					
A039	**TOTAL GENERAL**			**176,000**	**122,500**	**176,000**
A03901	Stationery			100,000	70,000	100,000
001	Stationery				70,000	
A03902	Printing and publication			5,000	3,500	5,000
A03906	Uniforms and protective clothing			1,000		1,000
001	Uniforms and Protective Clothing			1,000		1,000
A03970	Others			70,000	49,000	70,000
001	Others			70,000	49,000	70,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**120,000**	**84,000**	**120,000**
A130	**TOTAL TRANSPORT**			**100,000**	**70,000**	**100,000**
A13001	Transport			100,000	70,000	100,000
001	Transport			100,000	70,000	100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**7,000**	**10,000**
A13101	Machinery and Equipment			10,000	7,000	10,000
001	Machinery and Equipment			10,000	7,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**7,000**	**10,000**
A13201	Furniture and Fixtures			10,000	7,000	10,000
001	Furniture and Fixture				7,000	
Directorate of Industries & Commerce Diamer-Astore Division				**1,700,000**	**2,269,000**	**2,988,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044203	**ADMINISTRATION**						
GL1788	**Secretary Mineral,Commerce,Industries &**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,351,000**	**14,127,000**	**12,990,000**
A011	**TOTAL PAY**		**20**	**20**	**6,347,000**	**5,350,000**	**6,782,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,151,000**	**2,032,000**	**3,338,000**
A01101	Total Basic Pay		6	6	3,035,000	1,922,000	3,213,000
S014	Secretary	(BPS-19)	1	1	991,000		1,067,000
D074	Deputy Secretary	(BPS-18)	1	1	431,000		758,000
S016	Section Officer	(BPS-17)	2	2	1,005,000		734,000
C077	Computer Operator	(BPS-16)	1	1	394,000		424,000
S116	Stenographer	(BPS-16)	1	1	214,000		230,000
A01103	Special pay				116,000	98,000	125,000
A01105	Qualification Pay					12,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**3,196,000**	**3,318,000**	**3,444,000**
A01151	Total Pay of Other Staff		14	14	2,915,000	3,008,000	3,135,000
A068	Assistant	(BPS-16)	2	2	653,000		703,000
S117	Stenotypist	(BPS-14)	2	2	529,000		570,000
U019	Upper Division Clerk	(BPS-14)	2	2	491,000		529,000
L093	Lower Division Clerk	(BPS-11)	2	2	404,000		435,000
M001	Machine Operator	(BPS-07)	1	1	126,000		135,000
D159	Driver	(BPS-05)	1	1	200,000		215,000
N006	Naib Qasid	(BPS-02)	1	1	153,000		164,000
S167	Sweeper	(BPS-02)	1	1	153,000		164,000
C053	Chowkidar	(BPS-01)	1	1	103,000		110,000
C110	Cook	(BPS-01)	1	1	103,000		110,000
A01153	Special pay				281,000	310,000	309,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044203	**ADMINISTRATION**					
GL1788	**Secretary Mineral,Commerce,Industries &**					
A012	**TOTAL ALLOWANCES**			**5,004,000**	**8,777,000**	**6,208,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**3,854,000**	**8,277,000**	**5,872,000**
A01202	House rent Allowance			516,000	593,000	630,000
A01203	Conveyance allowance			436,000	448,000	484,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,429,000	234,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			384,000	448,000	475,000
A01211	Hill allowance			11,000	12,000	13,000
A01217	Medical allowance			255,000	424,000	330,000
A01224	Entertainment allowance				6,000	7,000
A01226	Computer allowance			17,000		18,000
A0122M	Ad-hoc Relief Allowance-2016			282,000	368,000	382,000
A0122S	Utility Allowance			767,000	1,043,000	
A0122Y	Ad-hoc Relief Allowance 2017			369,000	503,000	531,000
A01235	Secretariat allowance			19,000	13,000	
A01239	Special allowance				1,000	
A0123E	Executive Allowance			203,000	1,754,000	1,757,000
A0123G	Ad-hoc Relief Allowance-2018			369,000	499,000	531,000
A0123P	Ad-hoc Relief Allowance 2019				465,000	476,000
A01241	Utility allowance for electricity			135,000	90,000	
A01250	Incentive Allowance			87,000	177,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,150,000**	**500,000**	**336,000**
A01273	Honoraria			500,000	500,000	
A01274	Medical charges			300,000		
A01277	Contingent paid staff			350,000		336,000
001	Contingent Paid Staff			350,000		336,000
A03	**TOTAL OPERATING EXPENSES**			**4,253,000**	**4,914,900**	**4,253,000**
A032	**TOTAL COMMUNICATIONS**			**142,000**	**149,400**	**142,000**
A03201	Postage and telegraph			12,000	8,400	12,000
A03202	Telephone and trunk call			130,000	141,000	130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044203	**ADMINISTRATION**					
GL1788	**Secretary Mineral,Commerce,Industries &**					
001	Telephone and Trunk Calls				141,000	
A033	**TOTAL UTILITIES**			363,000	264,000	363,000
A03303	Electricity			30,000	7,000	30,000
001	Electricity				7,000	
A03304	Hot and cold weather charges			333,000	257,000	333,000
001	Hot and Cold Weather Charges				257,000	
003	Gilgit-Baltistan Weather Charges			333,000		333,000
A034	**TOTAL OCCUPANCY COSTS**			1,660,000	1,062,000	1,660,000
A03402	Rent for office building			1,400,000	880,000	1,400,000
001	Rent for Office Building			1,400,000	880,000	1,400,000
A03403	Rent for residential building			260,000	182,000	260,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,520,000	2,873,000	1,520,000
A03805	Travelling allowance			760,000	2,083,000	760,000
001	Travelling Allowance				2,083,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			760,000	790,000	760,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			760,000	790,000	760,000
A039	**TOTAL GENERAL**			568,000	566,500	568,000
A03901	Stationery			200,000	190,000	200,000
001	Stationery				190,000	
A03902	Printing and publication			10,000	23,000	10,000
A03905	Newspapers periodicals and books			15,000	500	15,000
001	Newspapers, Periodicals and Books			15,000	500	15,000
A03906	Uniforms and protective clothing			10,000		10,000
001	Uniforms and Protective Clothing			10,000		10,000
A03970	Others			333,000	353,000	333,000
001	Others			333,000	353,000	333,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				851,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044203	**ADMINISTRATION**					
GL1788	**Secretary Mineral,Commerce,Industries &**					
A041	**TOTAL PENSION**				851,000	
A04114	Superannuation Encashment of L.P.R				851,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				851,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				2,400,000	
A052	**TOTAL GRANTS-DOMESTIC**				2,400,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	
A06	**TOTAL TRANSFERS**			200,000		200,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			200,000		200,000
A06301	Entertainments & Gifts			200,000		200,000
A09	**TOTAL PHYSICAL ASSETS**				140,000	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				140,000	
A09601	Purchase of Plant and Machinery				140,000	
001	Purchase of Plant & Machinery				140,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			835,000	1,272,500	810,000
A130	**TOTAL TRANSPORT**			760,000	1,220,000	760,000
A13001	Transport			760,000	1,220,000	760,000
001	Transport			760,000	1,220,000	760,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			50,000	35,000	25,000
A13101	Machinery and Equipment			50,000	35,000	25,000
001	Machinery and Equipment			50,000	35,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044203	**ADMINISTRATION**					
GL1788	**Secretary Mineral,Commerce,Industries &**					
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**17,500**	**25,000**
A13201	Furniture and Fixtures			25,000	17,500	25,000
001	Furniture and Fixture				17,500	
Secretary Mineral,Commerce,Industries &				**16,639,000**	**23,705,400**	**18,253,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**21,485,000**	**23,935,000**	**27,415,000**
A011	**TOTAL PAY**		**56**	**56**	**15,236,000**	**13,151,000**	**17,622,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**7,928,000**	**4,668,000**	**9,043,000**
A01101	Total Basic Pay		14	14	6,836,000	4,209,000	8,538,000
D104	Director	(BPS-19)	1	1	813,000		975,000
D043	Deputy Director (Industries, Labour &	(BPS-18)	1	1	1,151,000		820,000
D174	Deputy Director (Labour, Commerce & Investment)	(BPS-18)	1	1	576,000		598,000
A086	Assistant Director	(BPS-17)	1		389,000		
A090	Assistant Director (Industries)	(BPS-17)	3	4	1,078,000		2,851,000
A091	Assistant Director (Labour & Commerce)	(BPS-17)	1	1	717,000		888,000
C082	Computer Programmer	(BPS-17)	1	1	389,000		471,000
C077	Computer Operator	(BPS-16)	1	1	424,000		473,000
I002	IDO	(BPS-16)	1	1	424,000		312,000
I007	Industries Development Officer	(BPS-16)	1	1	389,000		312,000
W042	Wood Designer	(BPS-16)	1	1	243,000		526,000
W043	Wood Technologist	(BPS-16)	1	1	243,000		312,000
A01103	Special pay				1,092,000	459,000	505,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**42**	**42**	**7,308,000**	**8,483,000**	**8,579,000**
A01151	Total Pay of Other Staff		42	42	6,971,000	7,584,000	7,630,000
P074	Project Supervisor	(BPS-15)	1	1	90,000		359,000
F013	Field Assistant (Industries)	(BPS-14)	2	2	765,000		419,000
L023	Lady Superintendent	(BPS-14)	1	1	195,000		270,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044203	**ADMINISTRATION**						
GL1862	**Directorate of Minerals, Industries, Com**						
L098	Labour Inspector	(BPS-14)	1	1	389,000		377,000
S117	Stenotypist	(BPS-14)	1	1	223,000		255,000
U019	Upper Division Clerk	(BPS-14)	2	2	459,000		509,000
D021	Data Entry Operator	(BPS-12)	1	1	171,000		184,000
L099	Legal Assistant	(BPS-12)	1	1	85,000		184,000
M069	Marketing Assistant	(BPS-12)	1	1	90,000		184,000
P075	Planning Assistant	(BPS-12)	1	1	90,000		184,000
W047	Web Developer-cum-IT Assistant	(BPS-12)	1	1	90,000		184,000
A013	Accounts Assistant	(BPS-11)	2	2	183,000		419,000
L093	Lower Division Clerk	(BPS-11)	2	2	367,000		424,000
A061	Artisan	(BPS-09)	1	1	193,000		216,000
I015	Instructor (Building Electrician)	(BPS-09)	1	1	149,000		198,000
I016	Instructor (Mobile Repairing)	(BPS-09)	1	1	149,000		198,000
I017	Instructor (Motor Winding)	(BPS-09)	2	2	297,000		198,000
I018	Instructor (Plumber)	(BPS-09)	2	2	297,000		198,000
L024	Lady Supervisor	(BPS-09)	2	2	297,000		198,000
D159	Driver	(BPS-05)	1	1	334,000		368,000
D159	Driver	(BPS-04)	3	3	369,000		397,000
C053	Chowkidar	(BPS-02)	1	1	154,000		166,000
H030	Helper	(BPS-02)	1	1	154,000		166,000
N006	Naib Qasid	(BPS-02)	2	2	320,000		166,000
S030	Security Guard	(BPS-02)	2	2	385,000		423,000
C053	Chowkidar	(BPS-01)	1	1	113,000		140,000
N006	Naib Qasid	(BPS-01)	3	3	337,000		385,000
N054	Naib Qasid-cum-Office Attendent	(BPS-01)	1	1	113,000		121,000
S167	Sweeper	(BPS-01)	1	1	113,000		140,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044203	**ADMINISTRATION**					
GL1862	**Directorate of Minerals, Industries, Com**					
A01153	Special pay			337,000	899,000	949,000
A012	**TOTAL ALLOWANCES**			**6,249,000**	**10,784,000**	**9,793,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**5,732,000**	**10,569,000**	**9,289,000**
A01202	House rent Allowance			1,401,000	1,868,000	2,079,000
A01203	Conveyance allowance			2,017,000	1,252,000	1,397,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				2,040,000	
A0120X	Ad - hoc Allowance - 2010				3,000	
A01211	Hill allowance			14,000	47,000	50,000
A01217	Medical allowance			362,000	939,000	1,002,000
A0121C	Additional Pay Allowance				21,000	
A01226	Computer allowance			17,000	18,000	19,000
A0122M	Ad-hoc Relief Allowance-2016			587,000	911,000	969,000
A0122Y	Ad-hoc Relief Allowance 2017			694,000	1,183,000	1,261,000
A01238	Charge allowance				54,000	
A0123G	Ad-hoc Relief Allowance-2018			636,000	1,181,000	1,261,000
A0123P	Ad-hoc Relief Allowance 2019				1,048,000	1,247,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**517,000**	**215,000**	**504,000**
A01273	Honoraria			50,000	50,000	
A01274	Medical charges			150,000	145,000	
A01277	Contingent paid staff			317,000	20,000	504,000
001	Contingent Paid Staff			317,000	20,000	504,000
A03	**TOTAL OPERATING EXPENSES**			**1,686,000**	**1,575,600**	**1,686,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**24,500**	**35,000**
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			30,000	21,000	30,000
001	Telephone and Trunk Calls				21,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044203 ADMINISTRATION					
GL1862 Directorate of Minerals, Industries, Com					
A033 TOTAL UTILITIES			**388,000**	**667,000**	**388,000**
A03303 Electricity			25,000	18,000	25,000
001 Electricity				18,000	
A03304 Hot and cold weather charges			363,000	649,000	363,000
001 Hot and Cold Weather Charges				649,000	
003 Gilgit-Baltistan Weather Charges			363,000		363,000
A038 TOTAL TRAVEL & TRANSPORTATION			**765,000**	**535,500**	**765,000**
A03805 Travelling allowance			380,000	266,000	380,000
001 Travelling Allowance				266,000	
A03806 Transportation of Goods (Govt.)			5,000	3,500	5,000
001 Transportation of Goods			5,000	3,500	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			380,000	266,000	380,000
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			380,000	266,000	380,000
A039 TOTAL GENERAL			**498,000**	**348,600**	**498,000**
A03901 Stationery			220,000	154,000	220,000
001 Stationery				154,000	
A03902 Printing and publication			8,000	5,600	8,000
A03905 Newspapers periodicals and books			5,000	3,500	5,000
001 Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906 Uniforms and protective clothing			5,000	3,500	5,000
001 Uniforms and Protective Clothing			5,000	3,500	5,000
A03970 Others			260,000	182,000	260,000
001 Others			260,000	182,000	260,000
A06 TOTAL TRANSFERS			**20,000**	**14,000**	**20,000**
A063 TOTAL ENTERTAINMENT & GIFTS			**20,000**	**14,000**	**20,000**
A06301 Entertainments & Gifts			20,000	14,000	20,000
001 Entertainments & Gifts				14,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044203	**ADMINISTRATION**					
GL1862	**Directorate of Minerals, Industries, Com**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**459,000**	**846,300**	**459,000**
A130	**TOTAL TRANSPORT**			**399,000**	**804,300**	**399,000**
A13001	Transport			399,000	804,300	399,000
001	Transport			399,000	804,300	399,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**21,000**	**30,000**
A13101	Machinery and Equipment			30,000	21,000	30,000
001	Machinery and Equipment			30,000	21,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**21,000**	**30,000**
A13201	Furniture and Fixtures			30,000	21,000	30,000
001	Furniture and Fixture				21,000	
Directorate of Minerals, Industries, Com				**23,650,000**	**26,370,900**	**29,580,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**15,970,000**	**14,689,000**	**17,309,000**
A011	**TOTAL PAY**		**36**	**36**	**11,268,000**	**8,466,000**	**11,891,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**7,229,000**	**4,802,000**	**7,302,000**
A01101	Total Basic Pay		13	13	6,747,000	4,332,000	6,863,000
D042	Deputy Director (Exploration)	(BPS-18)	1	1	446,000		481,000
D044	Deputy Director (Minerals)	(BPS-18)	1	1	787,000		481,000
S036	Senior Chemist	(BPS-18)	1	1	756,000		848,000
S066	Senior Mineralogist/Geologist	(BPS-18)	1	1	756,000		848,000
A077	Assistant Chemist	(BPS-17)	1	1	603,000		676,000
A086	Assistant Director	(BPS-17)	1	1	353,000		381,000
A087	Assistant Director (Admin & Accounts)	(BPS-17)	1	1	353,000		381,000
A089	Assistant Director (Exploration)	(BPS-17)	1	1	603,000		461,000
A092	Assistant Director (Mineral)	(BPS-17)	1	1	627,000		702,000
A104	Assistant Director/Mineralogist	(BPS-17)	1	1	353,000		381,000
A115	Assistant Engineer (Mining)	(BPS-17)	1	1	353,000		381,000
S147	Superintendent	(BPS-17)	1	1	404,000		461,000
S165	Surveyor/Drawing Officer	(BPS-16)	1	1	353,000		381,000
A01102	Personal pay				75,000	82,000	83,000
A01103	Special pay				407,000	388,000	356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**23**	**23**	**4,039,000**	**3,664,000**	**4,589,000**
A01151	Total Pay of Other Staff		23	23	3,638,000	3,253,000	4,175,000
A068	Assistant	(BPS-16)	1	1	288,000		327,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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	2	376,000		477,000
M021	Master Trainer	(BPS-14)	2	2	376,000		463,000
M050	Mining Assistant	(BPS-14)	1	1	189,000		192,000
M051	Mining Inspectort	(BPS-14)	1	1	189,000		192,000
M052	Mining Supervisor	(BPS-14)	1	1	189,000		192,000
D021	Data Entry Operator	(BPS-12)	1	1	155,000		167,000
A006	Account Assistant	(BPS-11)	1	1	193,000		157,000
L093	Lower Division Clerk	(BPS-11)	2	2	386,000		447,000
S163	Surveyor	(BPS-11)	1	1	193,000		157,000
L012	Laboratory Assistant	(BPS-07)	1	1	126,000		91,000
M002	Machine Operator/LDC	(BPS-07)	1	1	126,000		228,000
S030	Security Guard	(BPS-05)	1	1	117,000		126,000
D159	Driver	(BPS-04)	2	2	225,000		302,000
C053	Chowkidar	(BPS-01)	1	1	102,000		141,000
N006	Naib Qasid	(BPS-01)	2	2	204,000		250,000
N021	Naib Qasid/Field Attendant	(BPS-01)	1	1	102,000		157,000
S167	Sweeper	(BPS-01)	1	1	102,000		109,000
A01153	Special pay				401,000	411,000	414,000
A012	**TOTAL ALLOWANCES**				**4,702,000**	**6,223,000**	**5,418,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,312,000**	**5,803,000**	**4,914,000**
A01202	House rent Allowance				1,054,000	1,074,000	1,042,000
A01203	Conveyance allowance				501,000	534,000	535,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					806,000	
A01211	Hill allowance				17,000	17,000	17,000
A01217	Medical allowance				469,000	479,000	469,000
A0122M	Ad-hoc Relief Allowance-2016				584,000	574,000	553,000
A0122Y	Ad-hoc Relief Allowance 2017				746,000	754,000	742,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044203	**ADMINISTRATION**					
GL1869	**Directorate of Mines & Minerals GB, Gilg**					
A01239	Special allowance			22,000	23,000	24,000
A0123G	Ad-hoc Relief Allowance-2018			746,000	754,000	742,000
A0123P	Ad-hoc Relief Allowance 2019				596,000	597,000
A01250	Incentive Allowance			173,000	192,000	193,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**390,000**	**420,000**	**504,000**
A01274	Medical charges			30,000		
A01277	Contingent paid staff			360,000	420,000	504,000
001	Contingent Paid Staff			360,000	420,000	504,000
A03	**TOTAL OPERATING EXPENSES**			**2,079,000**	**1,811,500**	**2,079,000**
A032	**TOTAL COMMUNICATIONS**			**60,000**	**42,000**	**60,000**
A03201	Postage and telegraph			10,000	7,000	10,000
A03202	Telephone and trunk call			50,000	35,000	50,000
001	Telephone and Trunk Calls				35,000	
A033	**TOTAL UTILITIES**			**293,000**	**437,000**	**293,000**
A03303	Electricity			25,000	25,000	25,000
001	Electricity				25,000	
A03304	Hot and cold weather charges			268,000	412,000	268,000
001	Hot and Cold Weather Charges				412,000	
003	Gilgit-Baltistan Weather Charges			268,000		268,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,425,000**	**997,500**	**1,425,000**
A03805	Travelling allowance			665,000	465,500	665,000
001	Travelling Allowance				465,500	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			760,000	532,000	760,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			760,000	532,000	760,000
A039	**TOTAL GENERAL**			**301,000**	**335,000**	**301,000**
A03901	Stationery			150,000	105,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044203	**ADMINISTRATION**					
GL1869	**Directorate of Mines & Minerals GB, Gilg**					
001	Stationery				105,000	
A03902	Printing and publication			5,000	3,500	5,000
A03906	Uniforms and protective clothing			1,000		1,000
001	Uniforms and Protective Clothing			1,000		1,000
A03917	Law charges			15,000	10,500	15,000
A03970	Others			130,000	216,000	130,000
001	Others			130,000	216,000	130,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				2,939,000	
A041	**TOTAL PENSION**				2,939,000	
A04106	Reimbursement of medical charges to pensioners				1,969,000	
A04114	Superannuation Encashment of L.P.R				970,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				970,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				2,400,000	
A052	**TOTAL GRANTS-DOMESTIC**				2,400,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	
A09	**TOTAL PHYSICAL ASSETS**			30,000	21,000	30,000
A094	**TOTAL OTHER STORES AND STOCKS**			30,000	21,000	30,000
A09404	Medical and Laboratory Equipment			10,000	7,000	10,000
001	Medical and Laboratory Equipment			10,000	7,000	10,000
A09407	Specific Consumables			10,000	7,000	10,000
A09412	Specific Utility chemicals			10,000	7,000	10,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			610,000	569,000	610,000
A130	**TOTAL TRANSPORT**			570,000	541,000	570,000
A13001	Transport			570,000	541,000	570,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044203	**ADMINISTRATION**					
GL1869	**Directorate of Mines & Minerals GB, Gilg**					
001	Transport			570,000	541,000	570,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**14,000**	**20,000**
A13101	Machinery and Equipment			20,000	14,000	20,000
001	Machinery and Equipment			20,000	14,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**14,000**	**20,000**
A13201	Furniture and Fixtures			20,000	14,000	20,000
001	Furniture and Fixture				14,000	
Directorate of Mines & Minerals GB, Gilg				**18,689,000**	**22,429,500**	**20,028,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**1,917,000**	**1,274,000**	**2,234,000**
A011	**TOTAL PAY**		**7**	**7**	**1,310,000**	**695,000**	**1,564,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**416,000**		**481,000**
A01101	Total Basic Pay		1	1	389,000		382,000
A086	Assistant Director	(BPS-17)	1	1	389,000		382,000
A01102	Personal pay				27,000		99,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**894,000**	**695,000**	**1,083,000**
A01151	Total Pay of Other Staff		6	6	839,000	625,000	986,000
M052	Mining Supervisor	(BPS-14)	1	1	389,000		308,000
L093	Lower Division Clerk	(BPS-11)	1	1	90,000		153,000
S143	Suerveyor	(BPS-11)	1	1	90,000		153,000
S030	Security Guard	(BPS-05)	1	1	90,000		124,000
D159	Driver	(BPS-04)	1	1	90,000		140,000
N006	Naib Qasid	(BPS-01)	1	1	90,000		108,000
A01153	Special pay				55,000	70,000	97,000
A012	**TOTAL ALLOWANCES**				**607,000**	**579,000**	**670,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**507,000**	**479,000**	**670,000**
A01202	House rent Allowance				152,000	79,000	108,000
A01203	Conveyance allowance				155,000	83,000	119,000
A0120D	Integrated Allowance				5,000		5,000
A01211	Hill allowance				7,000	4,000	6,000
A01217	Medical allowance				107,000	57,000	88,000
A0122M	Ad-hoc Relief Allowance-2016				55,000	48,000	66,000
A0122Y	Ad-hoc Relief Allowance 2017				13,000	60,000	87,000
A01238	Charge allowance					15,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044203	**ADMINISTRATION**					
SD1142	**Directorate of Mines & Minerals Baltistan Division**					
A0123G	Ad-hoc Relief Allowance-2018			13,000	60,000	87,000
A0123P	Ad-hoc Relief Allowance 2019				73,000	104,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**100,000**	
A01274	Medical charges			100,000	100,000	
A03	**TOTAL OPERATING EXPENSES**			**692,000**	**416,700**	**692,000**
A032	**TOTAL COMMUNICATIONS**			**25,000**	**17,500**	**25,000**
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			20,000	14,000	20,000
001	Telephone and Trunk Calls				14,000	
A033	**TOTAL UTILITIES**			**120,000**	**64,000**	**120,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	
A03304	Hot and cold weather charges			100,000	44,000	100,000
001	Hot and Cold Weather Charges				44,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**		**1,000**
A03402	Rent for office building			1,000		1,000
001	Rent for Office Building			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**400,000**	**144,000**	**400,000**
A03805	Travelling allowance			200,000	93,000	200,000
001	Travelling Allowance				93,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			200,000	51,000	200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	51,000	200,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044203	**ADMINISTRATION**					
SD1142	**Directorate of Mines & Minerals Baltistan Division**					
A039	**TOTAL GENERAL**			**146,000**	**191,200**	**146,000**
A03901	Stationery			70,000	49,000	70,000
001	Stationery				49,000	
A03902	Printing and publication			5,000	92,500	5,000
A03906	Uniforms and protective clothing			1,000	700	1,000
001	Uniforms and Protective Clothing			1,000	700	1,000
A03970	Others			70,000	49,000	70,000
001	Others			70,000	49,000	70,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**120,000**	**131,000**	**120,000**
A130	**TOTAL TRANSPORT**			**100,000**	**70,000**	**100,000**
A13001	Transport			100,000	70,000	100,000
001	Transport			100,000	70,000	100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**30,000**	**10,000**
A13101	Machinery and Equipment			10,000	30,000	10,000
001	Machinery and Equipment			10,000	30,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**31,000**	**10,000**
A13201	Furniture and Fixtures			10,000	31,000	10,000
001	Furniture and Fixture				31,000	
Directorate of Mines & Minerals Baltistan Division				**2,729,000**	**1,821,700**	**3,046,000**

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				64,000	4,562,000	5,955,000
A011	**TOTAL PAY**		17	17	14,000	2,653,000	3,888,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	2,000		817,000
A01101	Total Basic Pay		2	2	2,000		681,000
A086	Assistant Director	(BPS-17)	1	1	1,000		419,000
I007	Industries Development Officer	(BPS-16)	1	1	1,000		262,000
A01103	Special pay						136,000
A011-2	**TOTAL PAY OF OTHER STAFF**		15	15	12,000	2,653,000	3,071,000
A01151	Total Pay of Other Staff		15	15	12,000	2,402,000	2,780,000
L023	Lady Superintendent	(BPS-14)	1	1	1,000		270,000
L098	Labour Inspector	(BPS-14)	1	1	1,000		330,000
U019	Upper Division Clerk	(BPS-14)	1	1	1,000		270,000
D021	Data Entry Operator	(BPS-12)	1	1	1,000		184,000
A013	Accounts Assistant	(BPS-11)	1	1	1,000		270,000
I015	Instructor (Building Electrician)	(BPS-09)	1	1	1,000		198,000
I016	Instructor (Mobile Repairing)	(BPS-09)	1	1	1,000		198,000
I018	Instructor (Plumber)	(BPS-09)	1	1	1,000		198,000
L024	Lady Supervisor	(BPS-09)	2	2	1,000		198,000
D159	Driver	(BPS-04)	1	1	1,000		161,000
C053	Chowkidar	(BPS-01)	1	1	1,000		140,000
N006	Naib Qasid	(BPS-01)	3	3	1,000		363,000
A01153	Special pay					251,000	291,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044203	**ADMINISTRATION**					
SD1143	**Directorate of Industries & Commerce Baltistan Division**					
A012	**TOTAL ALLOWANCES**			50,000	1,909,000	2,067,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,858,000	2,067,000
A01202	House rent Allowance				272,000	315,000
A01203	Conveyance allowance				337,000	395,000
A01211	Hill allowance				13,000	16,000
A01217	Medical allowance				239,000	271,000
A01226	Computer allowance				2,000	
A0122M	Ad-hoc Relief Allowance-2016				164,000	190,000
A0122Y	Ad-hoc Relief Allowance 2017				240,000	275,000
A01236	Deputation allowance				63,000	
A0123G	Ad-hoc Relief Allowance-2018				240,000	275,000
A0123P	Ad-hoc Relief Allowance 2019				288,000	330,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			50,000	51,000	
A01274	Medical charges			50,000	50,000	
A01289	Teaching Allowance				1,000	
A03	**TOTAL OPERATING EXPENSES**			692,000	596,000	692,000
A032	**TOTAL COMMUNICATIONS**			25,000	17,500	25,000
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			20,000	14,000	20,000
001	Telephone and Trunk Calls				14,000	
A033	**TOTAL UTILITIES**			120,000	197,000	120,000
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	
A03304	Hot and cold weather charges			100,000	177,000	100,000
001	Hot and Cold Weather Charges				177,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A034	**TOTAL OCCUPANCY COSTS**			1,000		1,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044203	**ADMINISTRATION**					
SD1143	**Directorate of Industries & Commerce Baltistan Division**					
A03402	Rent for office building			1,000		1,000
001	Rent for Office Building			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**400,000**	**280,000**	**400,000**
A03805	Travelling allowance			200,000	140,000	200,000
001	Travelling Allowance				140,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			200,000	140,000	200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	140,000	200,000
A039	**TOTAL GENERAL**			**146,000**	**101,500**	**146,000**
A03901	Stationery			70,000	49,000	70,000
001	Stationery				49,000	
A03902	Printing and publication			5,000	3,500	5,000
A03906	Uniforms and protective clothing			1,000		1,000
001	Uniforms and Protective Clothing			1,000		1,000
A03970	Others			70,000	49,000	70,000
001	Others			70,000	49,000	70,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**120,000**	**84,000**	**120,000**
A130	**TOTAL TRANSPORT**			**100,000**	**70,000**	**100,000**
A13001	Transport			100,000	70,000	100,000
001	Transport			100,000	70,000	100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**7,000**	**10,000**
A13101	Machinery and Equipment			10,000	7,000	10,000
001	Machinery and Equipment			10,000	7,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**7,000**	**10,000**

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044203 ADMINISTRATION					
SD1143 Directorate of Industries & Commerce Baltistan Division					
A13201 Furniture and Fixtures			10,000	7,000	10,000
001 Furniture and Fixture				7,000	
Directorate of Industries & Commerce Baltistan Division			**876,000**	**5,242,000**	**6,767,000**

GC21022 (022)
TOURISM, SPORTS & CULTURE
BUDGET ESTIMATES 2020-2021

DISTRICT	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
GILGIT	107	119,799,000	122,608,600	57,368,000	67,521,000	124,889,000
DIAMER	10	6,282,000	5,955,000	4,261,000	1,574,000	5,835,000
GHIZER	10	4,265,000	4,234,900	3,775,000	1,269,000	5,044,000
ASTORE	7	4,294,000	4,691,600	3,727,000	1,403,000	5,130,000
GHANCHE	7	3,923,000	4,037,000	3,146,000	1,234,000	4,380,000
KHARMANG	7	1,722,000	1,064,400	1,549,000	514,000	2,063,000
NAGAR	7	1,703,000	413,400	2,350,000	522,000	2,872,000
SKARDU	7	3,558,000	5,398,500	2,956,000	1,349,000	4,305,000
SHIGAR	6	1,413,000	413,400	1,982,000	522,000	2,504,000
TOTAL	**168**	**146,959,000**	**148,816,800**	**81,114,000**	**75,908,000**	**157,022,000**

GC21022 (022)
TOURISM, SPORTS & CULTURE

	Rs
Charged:	**0**
Voted:	**157,022,000**
Total:	**157,022,000**

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	**Rs**	**Rs**
SUMMARY			
FUNCTIONAL			
047202 TOURISM	146,959,000	148,816,800	157,022,000
TOTAL	**146,959,000**	**148,816,800**	**157,022,000**

GC21022 (022)
TOURISM, SPORTS & CULTURE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
AT1071	Assistant Director Tourism District Astore	4,294,000	4,691,600	5,130,000
DM1080	Assistant Director Tourism District Diamer	6,282,000	5,955,000	5,835,000
GL1509	Secretary TourismSports, Culture & Your	74,764,000	65,351,900	75,688,000
GL1802	Assistant Director Tourism District Gilgit	5,998,000	6,091,800	6,469,000
GL1805	Director Sports Board Gilgit-Baltistan	14,655,000	16,353,000	14,862,000
GL1822	DIRECTOR TOURISM GB	13,323,000	22,481,400	15,586,000
GL1863	ASSISTANT DIRECTOR ARCHEALOGY	11,059,000	12,330,500	12,284,000
GN1076	Assistant Director Tourism District Ghanche	3,923,000	4,037,000	4,380,000
GZ1082	Assistant Director Tourism District Ghizer	4,265,000	4,234,900	5,044,000
NG1502	Assistant Director Tourism Nagar	1,703,000	413,400	2,872,000
RG1502	Assistant Director Tourism Kharmang	1,722,000	1,064,400	2,063,000
SD1112	Assistant Director Tourism District Skardu	3,558,000	5,398,500	4,305,000
SS1502	Assistant Director Tourism Shigar	1,413,000	413,400	2,504,000
TOTAL		**146,959,000**	**148,816,800**	**157,022,000**

GC21022 (022)
TOURISM, SPORTS & CULTURE

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**70,945,000**	**81,511,000**	**81,114,000**
A011	**PAY**	**44,352,000**	**36,970,000**	**48,383,000**
A011-1	**TOTAL PAY OF OFFICERS**	**16,584,000**	**13,721,000**	**18,417,000**
A01101	Basic Pay	15,474,000	12,466,000	16,755,000
A01103	Special pay	1,110,000	1,255,000	1,662,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**27,768,000**	**23,249,000**	**29,966,000**
A01151	Pay of Other Staff	25,885,000	21,073,000	27,639,000
A01152	Personal pay	30,000	36,000	33,000
A01153	Special pay	1,853,000	2,140,000	2,294,000
A012	**ALLOWANCES**	**26,593,000**	**44,541,000**	**32,731,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**22,618,000**	**39,516,000**	**30,279,000**
A01202	House rent Allowance	3,276,000	3,894,000	4,083,000
A01203	Conveyance allowance	2,627,000	3,369,000	3,465,000
A0120D	Integrated Allowance	50,000	55,000	71,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	745,000	9,341,000	1,141,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	536,000	578,000	572,000
A01211	Hill allowance	89,000	100,000	120,000
A01217	Medical allowance	1,975,000	2,172,000	2,439,000
A0121M	Adhoc Relief Allowance - 2012		21,000	
A0121N	Personal Allowance	814,000	23,000	20,000
A0121T	Adhoc Relief Allowance 2013		11,000	
A0121Z	Adhoc Relief Allowance-2014		7,000	
A01224	Entertainment allowance	12,000	12,000	14,000
A01226	Computer allowance	54,000	72,000	124,000
A0122C	Adhoc Relief Allowance - 2015		3,000	
A0122M	Ad-hoc Relief Allowance-2016	2,255,000	2,528,000	2,695,000
A0122S	Utility Allowance	1,404,000	1,481,000	
A0122Y	Ad-hoc Relief Allowance 2017	2,913,000	3,346,000	3,581,000
A01235	Secretariat allowance		16,000	
A01236	Deputation allowance	788,000	898,000	817,000
A01238	Charge allowance		21,000	
A01239	Special allowance	28,000	15,000	
A0123E	Executive Allowance	1,094,000	3,279,000	3,540,000
A0123G	Ad-hoc Relief Allowance-2018	2,913,000	3,331,000	3,581,000
A0123P	Ad-hoc Relief Allowance 2019		3,261,000	3,076,000

GC21022 (022)
TOURISM, SPORTS & CULTURE

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01241	Utility allowance for electricity	43,000	89,000	
A01243	Special travelling allowance		36,000	
A01250	Incentive Allowance	1,002,000	1,557,000	940,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**3,975,000**	**5,025,000**	**2,452,000**
A01273	Honoraria	910,000	910,000	
A01274	Medical charges	1,340,000	1,724,000	
A01277	Contingent paid staff	1,725,000	2,391,000	2,452,000
A03	**TOTAL OPERATING EXPENSES**	**71,641,000**	**63,840,500**	**71,641,000**
A032	**COMMUNICATIONS**	**773,000**	**530,100**	**773,000**
A03201	Postage and telegraph	93,000	63,100	93,000
A03202	Telephone and trunk call	670,000	467,000	670,000
A03205	Courier and pilot service	10,000		10,000
A033	**UTILITIES**	**2,072,000**	**2,344,000**	**2,072,000**
A03303	Electricity	360,000	342,000	360,000
A03304	Hot and cold weather charges	1,712,000	2,002,000	1,712,000
A034	**OCCUPANCY COSTS**	**2,071,000**	**1,910,000**	**2,071,000**
A03402	Rent for office building	2,071,000	1,910,000	2,071,000
A038	**TRAVEL & TRANSPORTATION**	**8,676,000**	**11,469,300**	**8,676,000**
A03805	Travelling allowance	3,505,000	5,413,500	3,505,000
A03806	Transportation of Goods (Govt.)	60,000	42,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	5,079,000	5,991,400	5,079,000
A03808	Conveyance charges (Govt.)	32,000	22,400	32,000
A039	**GENERAL**	**58,049,000**	**47,587,100**	**58,049,000**
A03901	Stationery	1,800,000	1,308,000	1,800,000
A03902	Printing and publication	156,000	103,500	156,000
A03903	Conference/seminars/workshops	1,000		1,000
A03905	Newspapers periodicals and books	48,000	25,200	48,000
A03906	Uniforms and protective clothing	113,000	85,100	113,000

GC21022 (022)
TOURISM, SPORTS & CULTURE

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03918	Exhibitions fairs and other national celebrations	54,053,000	43,030,700	54,053,000
A03970	Others	1,878,000	3,034,600	1,878,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**		**277,000**	
A041	**PENSION**		**277,000**	
A04114	Superannuation Encashment of L.P.R		277,000	
A06	**TOTAL TRANSFERS**	**180,000**	**126,000**	**180,000**
A063	**ENTERTAINMENT & GIFTS**	**180,000**	**126,000**	**180,000**
A06301	Entertainments & Gifts	180,000	126,000	180,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**4,193,000**	**3,062,300**	**4,087,000**
A130	**TRANSPORT**	**3,541,000**	**2,642,300**	**3,541,000**
A13001	Transport	3,541,000	2,642,300	3,541,000
A131	**MACHINERY AND EQUIPMENT**	**331,000**	**213,500**	**278,000**
A13101	Machinery and Equipment	331,000	213,500	278,000
A132	**FURNITURE AND FIXTURE**	**321,000**	**206,500**	**268,000**
A13201	Furniture and Fixtures	321,000	206,500	268,000
NET TOTAL		**146,959,000**	**148,816,800**	**157,022,000**

GC21022 (022)
TOURISM, SPORTS & CULTURE
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	39			39	5,096,000
02	13			13	2,542,000
03	1			1	121,000
04	20			20	3,156,000
05	1			1	198,000
07	2			2	255,000
11	21			21	4,591,000
12	12			12	2,950,000
14	18			18	4,955,000
16	14			14	4,732,000
17	20			20	10,326,000
18	5			5	3,575,000
19	2			2	1,897,000
TOTAL	**168**			**168**	**44,394,000**

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**2,891,000**	**3,625,000**	**3,727,000**
A011	**TOTAL PAY**		**7**	**7**	**1,760,000**	**1,570,000**	**2,063,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**343,000**		**466,000**
A01101	Total Basic Pay		1	1	343,000		394,000
A103	Assistant Director Tourism	(BPS-17)	1	1	343,000		394,000
A01103	Special pay						72,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,417,000**	**1,570,000**	**1,597,000**
A01151	Total Pay of Other Staff		6	6	1,275,000	1,414,000	1,440,000
U019	Upper Division Clerk	(BPS-14)	1	1	260,000		306,000
D021	Data Entry Operator	(BPS-12)	1	1	284,000		328,000
L093	Lower Division Clerk	(BPS-11)	1	1	227,000		264,000
D159	Driver	(BPS-04)	1	1	190,000		198,000
C053	Chowkidar	(BPS-01)	1	1	157,000		172,000
N006	Naib Qasid	(BPS-01)	1	1	157,000		172,000
A01153	Special pay				142,000	156,000	157,000
A012	**TOTAL ALLOWANCES**				**1,131,000**	**2,055,000**	**1,664,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**733,000**	**1,369,000**	**992,000**
A01202	House rent Allowance				112,000	123,000	124,000
A01203	Conveyance allowance				153,000	168,000	169,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					392,000	
A01211	Hill allowance				8,000	8,000	8,000
A01217	Medical allowance				98,000	108,000	109,000
A01226	Computer allowance				9,000	9,000	10,000

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
AT1071	**Assistant Director Tourism District Astore**					
A0122M	Ad-hoc Relief Allowance-2016			97,000	106,000	107,000
A0122Y	Ad-hoc Relief Allowance 2017			126,000	141,000	144,000
A0123G	Ad-hoc Relief Allowance-2018			126,000	141,000	144,000
A0123P	Ad-hoc Relief Allowance 2019				169,000	173,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**398,000**	**686,000**	**672,000**
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			85,000	85,000	
A01277	Contingent paid staff			288,000	576,000	672,000
001	Contingent Paid Staff			288,000	576,000	672,000
A03	**TOTAL OPERATING EXPENSES**			**1,143,000**	**884,600**	**1,143,000**
A032	**TOTAL COMMUNICATIONS**			**15,000**	**10,500**	**15,000**
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			10,000	7,000	10,000
001	Telephone and Trunk Calls				7,000	
A033	**TOTAL UTILITIES**			**134,000**	**134,000**	**134,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	
A03304	Hot and cold weather charges			114,000	114,000	114,000
001	Hot and Cold Weather Charges				114,000	
003	Gilgit-Baltistan Weather Charges			114,000		114,000
A034	**TOTAL OCCUPANCY COSTS**			**150,000**	**150,000**	**150,000**
A03402	Rent for office building			150,000	150,000	150,000
001	Rent for Office Building			150,000	150,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**589,000**	**412,300**	**589,000**
A03805	Travelling allowance			200,000	140,000	200,000
001	Travelling Allowance				140,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
AT1071	**Assistant Director Tourism District Astore**					
A03806	Transportation of Goods (Govt.)			5,000	3,500	5,000
001	Transportation of Goods			5,000	3,500	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			380,000	266,000	380,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			380,000	266,000	380,000
A03808	Conveyance charges (Govt.)			4,000	2,800	4,000
A039	**TOTAL GENERAL**			**255,000**	**177,800**	**255,000**
A03901	Stationery			130,000	91,000	130,000
001	Stationery				91,000	
A03902	Printing and publication			5,000	3,500	5,000
A03905	Newspapers periodicals and books			2,000	1,400	2,000
001	Newspapers, Periodicals and Books			2,000	1,400	2,000
A03906	Uniforms and protective clothing			7,000	4,900	7,000
001	Uniforms and Protective Clothing			7,000	4,900	7,000
A03918	Exhibitions fairs and other national celebrations			1,000		1,000
001	Exhibitions, Fairs and other National Celebrations			1,000		1,000
A03970	Others			110,000	77,000	110,000
001	Others			110,000	77,000	110,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**260,000**	**182,000**	**260,000**
A130	**TOTAL TRANSPORT**			**200,000**	**140,000**	**200,000**
A13001	Transport			200,000	140,000	200,000
001	Transport			200,000	140,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**21,000**	**30,000**
A13101	Machinery and Equipment			30,000	21,000	30,000
001	Machinery and Equipment			30,000	21,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**21,000**	**30,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
AT1071 Assistant Director Tourism District Astore					
A13201 Furniture and Fixtures			30,000	21,000	30,000
001 Furniture and Fixture				21,000	
Assistant Director Tourism District Astore			**4,294,000**	**4,691,600**	**5,130,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**4,708,000**	**4,783,000**	**4,261,000**
A011	**TOTAL PAY**		**10**	**10**	**2,464,000**	**2,523,000**	**2,699,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**752,000**	**850,000**	**857,000**
A01101	Total Basic Pay		1	1	676,000	766,000	772,000
A103	Assistant Director Tourism	(BPS-17)	1	1	676,000		772,000
A01103	Special pay				76,000	84,000	85,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**1,712,000**	**1,673,000**	**1,842,000**
A01151	Total Pay of Other Staff		9	9	1,575,000	1,535,000	1,704,000
U019	Upper Division Clerk	(BPS-14)	1	1	260,000		198,000
D021	Data Entry Operator	(BPS-12)	1	1	274,000		318,000
C001	Caretaker	(BPS-11)	1	1	142,000		163,000
L093	Lower Division Clerk	(BPS-11)	1	1	217,000		255,000
C110	Cook	(BPS-04)	1	1	110,000		124,000
D159	Driver	(BPS-04)	1	1	185,000		210,000
C053	Chowkidar	(BPS-01)	1	1	133,000		151,000
N006	Naib Qasid	(BPS-01)	1	1	153,000		173,000
W025	Watchman	(BPS-01)	1	1	101,000		112,000
A01153	Special pay				137,000	138,000	138,000
A012	**TOTAL ALLOWANCES**				**2,244,000**	**2,260,000**	**1,562,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,984,000**	**2,000,000**	**1,394,000**
A01202	House rent Allowance				205,000	207,000	194,000
A01203	Conveyance allowance				203,000	204,000	191,000
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 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
DM1080	**Assistant Director Tourism District Diamer**					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				544,000	
A01211	Hill allowance			9,000	9,000	9,000
A01217	Medical allowance			158,000	163,000	157,000
A0121N	Personal Allowance			796,000	4,000	
A01226	Computer allowance			9,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			168,000	174,000	167,000
A0122Y	Ad-hoc Relief Allowance 2017			216,000	230,000	224,000
A0123G	Ad-hoc Relief Allowance-2018			216,000	230,000	224,000
A0123P	Ad-hoc Relief Allowance 2019				222,000	214,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**260,000**	**260,000**	**168,000**
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			85,000	85,000	
A01277	Contingent paid staff			150,000	150,000	168,000
001	Contingent Paid Staff			150,000	150,000	168,000
A03	**TOTAL OPERATING EXPENSES**			**1,274,000**	**962,000**	**1,274,000**
A032	**TOTAL COMMUNICATIONS**			**65,000**	**45,500**	**65,000**
A03201	Postage and telegraph			10,000	7,000	10,000
A03202	Telephone and trunk call			55,000	38,500	55,000
001	Telephone and Trunk Calls				38,500	
A033	**TOTAL UTILITIES**			**154,000**	**180,000**	**154,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity				30,000	
A03304	Hot and cold weather charges			124,000	150,000	124,000
001	Hot and Cold Weather Charges				150,000	
003	Gilgit-Baltistan Weather Charges			124,000		124,000
A034	**TOTAL OCCUPANCY COSTS**			**200,000**	**200,000**	**200,000**
A03402	Rent for office building			200,000	200,000	200,000
001	Rent for Office Building			200,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
DM1080	**Assistant Director Tourism District Diamer**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			607,000	362,900	607,000
A03805	Travelling allowance			250,000	113,000	250,000
001	Travelling Allowance				113,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			352,000	246,400	352,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			352,000	246,400	352,000
A03808	Conveyance charges (Govt.)			5,000	3,500	5,000
A039	**TOTAL GENERAL**			248,000	173,600	248,000
A03901	Stationery			120,000	84,000	120,000
001	Stationery				84,000	
A03902	Printing and publication			8,000	5,600	8,000
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			5,000	3,500	5,000
001	Uniforms and Protective Clothing			5,000	3,500	5,000
A03970	Others			110,000	77,000	110,000
001	Others			110,000	77,000	110,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			300,000	210,000	300,000
A130	**TOTAL TRANSPORT**			250,000	175,000	250,000
A13001	Transport			250,000	175,000	250,000
001	Transport			250,000	175,000	250,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			25,000	17,500	25,000
A13101	Machinery and Equipment			25,000	17,500	25,000
001	Machinery and Equipment			25,000	17,500	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
DM1080 Assistant Director Tourism District Diamer					
A132 TOTAL FURNITURE AND FIXTURE			**25,000**	**17,500**	**25,000**
A13201 Furniture and Fixtures			25,000	17,500	25,000
001 Furniture and Fixture				17,500	
Assistant Director Tourism District Diamer			**6,282,000**	**5,955,000**	**5,835,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
047	**OTHER INDUSTRIES**						
0472	**OTHER INDUSTRIES**						
047202	**TOURISM**						
GL1509	**Secretary TourismSports, Culture & Your**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**19,400,000**	**25,214,000**	**20,380,000**
A011	**TOTAL PAY**		**24**	**23**	**9,771,000**	**8,896,000**	**10,162,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**9**	**6,222,000**	**6,420,000**	**6,722,000**
A01101	Total Basic Pay		10	9	5,682,000	5,838,000	6,101,000
S014	Secretary	(BPS-19)	1	1	857,000		994,000
D074	Deputy Secretary	(BPS-18)	3	2	1,596,000		1,768,000
C051	Chinese Interpreter	(BPS-17)	1	1	369,000		396,000
P002	P.A. to Secretary	(BPS-17)	1	1	641,000		800,000
S016	Section Officer	(BPS-17)	3	3	1,823,000		1,858,000
C077	Computer Operator	(BPS-16)	1	1	396,000		285,000
A01103	Special pay				540,000	582,000	621,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**3,549,000**	**2,476,000**	**3,440,000**
A01151	Total Pay of Other Staff		14	14	3,297,000	2,229,000	3,214,000
A068	Assistant	(BPS-16)	3	3	905,000		940,000
S117	Stenotypist	(BPS-14)	2	2	647,000		396,000
U019	Upper Division Clerk	(BPS-14)	2	2	634,000		574,000
L093	Lower Division Clerk	(BPS-11)	2	2	397,000		480,000
D159	Driver	(BPS-05)	1	1	147,000		198,000
C053	Chowkidar	(BPS-02)	1	1	153,000		169,000
N006	Naib Qasid	(BPS-02)	3	3	414,000		457,000
A01153	Special pay				252,000	247,000	226,000
A012	**TOTAL ALLOWANCES**				**9,629,000**	**16,318,000**	**10,218,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,097,000**	**14,348,000**	**9,714,000**
A01202	House rent Allowance				859,000	933,000	919,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
GL1509	**Secretary TourismSports, Culture & Your**					
A01203	Conveyance allowance			621,000	624,000	666,000
A0120D	Integrated Allowance			10,000	10,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			186,000	2,811,000	186,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			536,000	578,000	572,000
A01211	Hill allowance			9,000	11,000	11,000
A01217	Medical allowance			420,000	437,000	434,000
A0121N	Personal Allowance			18,000	19,000	20,000
A01224	Entertainment allowance			6,000	6,000	7,000
A01226	Computer allowance				18,000	19,000
A0122M	Ad-hoc Relief Allowance-2016			595,000	594,000	577,000
A0122S	Utility Allowance			1,404,000	1,481,000	
A0122Y	Ad-hoc Relief Allowance 2017			782,000	812,000	805,000
A01235	Secretariat allowance				9,000	
A01236	Deputation allowance			72,000		
A01238	Charge allowance				21,000	
A01239	Special allowance			28,000	15,000	
A0123E	Executive Allowance			1,094,000	3,279,000	3,540,000
A0123G	Ad-hoc Relief Allowance-2018			782,000	812,000	805,000
A0123P	Ad-hoc Relief Allowance 2019				606,000	613,000
A01241	Utility allowance for electricity			43,000	89,000	
A01243	Special travelling allowance				36,000	
A01250	Incentive Allowance			632,000	1,147,000	529,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,532,000**	**1,970,000**	**504,000**
A01273	Honoraria			700,000	700,000	
A01274	Medical charges			400,000	784,000	
A01277	Contingent paid staff			432,000	486,000	504,000
001	Contingent Paid Staff			432,000	486,000	504,000
A03	**TOTAL OPERATING EXPENSES**			**54,296,000**	**39,228,700**	**54,296,000**
A032	**TOTAL COMMUNICATIONS**			**260,000**	**180,000**	**260,000**
A03201	Postage and telegraph			10,000	7,000	10,000
A03202	Telephone and trunk call			250,000	173,000	250,000
001	Telephone and Trunk Calls				173,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
GL1509	**Secretary TourismSports, Culture & Your**					
A033	**TOTAL UTILITIES**			**468,000**	**456,000**	**468,000**
A03303	Electricity			80,000	80,000	80,000
001	Electricity				80,000	
A03304	Hot and cold weather charges			388,000	376,000	388,000
001	Hot and Cold Weather Charges				376,000	
003	Gilgit-Baltistan Weather Charges			388,000		388,000
A034	**TOTAL OCCUPANCY COSTS**			**713,000**	**813,000**	**713,000**
A03402	Rent for office building			713,000	813,000	713,000
001	Rent for Office Building			713,000	813,000	713,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,061,000**	**6,351,600**	**2,061,000**
A03805	Travelling allowance			950,000	3,038,000	950,000
001	Travelling Allowance				3,038,000	
A03806	Transportation of Goods (Govt.)			10,000	7,000	10,000
001	Transportation of Goods			10,000	7,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,093,000	3,301,000	1,093,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,093,000	3,301,000	1,093,000
A03808	Conveyance charges (Govt.)			8,000	5,600	8,000
A039	**TOTAL GENERAL**			**50,794,000**	**31,428,100**	**50,794,000**
A03901	Stationery			300,000	210,000	300,000
001	Stationery				210,000	
A03902	Printing and publication			15,000	5,500	15,000
A03903	Conference/seminars/workshops/ sym			1,000		1,000
001	Conferences / Seminars / Workshops / Symposia			1,000		1,000
A03905	Newspapers periodicals and books			20,000	7,000	20,000
001	Newspapers, Periodicals and Books			20,000	7,000	20,000
A03906	Uniforms and protective clothing			30,000	21,000	30,000
001	Uniforms and Protective Clothing			30,000	21,000	30,000
A03918	Exhibitions fairs and other national celebrations			50,000,000	30,885,000	50,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
GL1509	**Secretary TourismSports, Culture & Your**					
001	Exhibitions, Fairs and other National Celebrations				30,885,000	
003	For Annual Calendar Events			50,000,000		50,000,000
A03970	Others			428,000	299,600	428,000
001	Others			428,000	299,600	428,000
A06	**TOTAL TRANSFERS**			**150,000**	**105,000**	**150,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**150,000**	**105,000**	**150,000**
A06301	Entertainments & Gifts			150,000	105,000	150,000
001	Entertainments & Gifts				105,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**918,000**	**804,200**	**862,000**
A130	**TOTAL TRANSPORT**			**808,000**	**727,200**	**808,000**
A13001	Transport			808,000	727,200	808,000
001	Transport			808,000	727,200	808,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**55,000**	**38,500**	**27,000**
A13101	Machinery and Equipment			55,000	38,500	27,000
001	Machinery and Equipment			55,000	38,500	27,000
A132	**TOTAL FURNITURE AND FIXTURE**			**55,000**	**38,500**	**27,000**
A13201	Furniture and Fixtures			55,000	38,500	27,000
001	Furniture and Fixture				38,500	
Secretary TourismSports, Culture & Your				**74,764,000**	**65,351,900**	**75,688,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**3,746,000**	**4,504,000**	**4,217,000**
A011	**TOTAL PAY**		**10**	**10**	**2,458,000**	**2,371,000**	**2,815,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**724,000**	**819,000**	**823,000**
A01101	Total Basic Pay		1	1	651,000	739,000	742,000
A103	Assistant Director Tourism	(BPS-17)	1	1	651,000		742,000
A01103	Special pay				73,000	80,000	81,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**1,734,000**	**1,552,000**	**1,992,000**
A01151	Total Pay of Other Staff		9	9	1,597,000	1,401,000	1,840,000
U019	Upper Division Clerk	(BPS-14)	1	1	253,000		306,000
D021	Data Entry Operator	(BPS-12)	1	1	279,000		329,000
C001	Caretaker	(BPS-11)	1	1	146,000		162,000
L093	Lower Division Clerk	(BPS-11)	1	1	222,000		265,000
C110	Cook	(BPS-04)	1	1	113,000		123,000
D159	Driver	(BPS-04)	1	1	177,000		198,000
C053	Chowkidar	(BPS-01)	1	1	152,000		173,000
N006	Naib Qasid	(BPS-01)	1	1	152,000		173,000
W025	Watchman	(BPS-01)	1	1	103,000		111,000
A01153	Special pay				137,000	151,000	152,000
A012	**TOTAL ALLOWANCES**				**1,288,000**	**2,133,000**	**1,402,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,063,000**	**2,008,000**	**1,402,000**
A01202	House rent Allowance				239,000	264,000	265,000
A01203	Conveyance allowance				153,000	168,000	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 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
GL1802	**Assistant Director Tourism District Gilgit**					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				625,000	
A01211	Hill allowance			8,000	8,000	8,000
A01217	Medical allowance			126,000	138,000	139,000
A01226	Computer allowance			9,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			146,000	161,000	162,000
A0122Y	Ad-hoc Relief Allowance 2017			189,000	213,000	218,000
A0123G	Ad-hoc Relief Allowance-2018			189,000	213,000	218,000
A0123P	Ad-hoc Relief Allowance 2019				205,000	209,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**225,000**	**125,000**	
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			100,000		
001	Contingent Paid Staff			100,000		
A03	**TOTAL OPERATING EXPENSES**			**1,682,000**	**1,246,800**	**1,682,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**	**38,500**	**55,000**
A03201	Postage and telegraph			15,000	10,500	15,000
A03202	Telephone and trunk call			40,000	28,000	40,000
001	Telephone and Trunk Calls				28,000	
A033	**TOTAL UTILITIES**			**148,000**	**140,000**	**148,000**
A03303	Electricity			30,000	21,000	30,000
001	Electricity				21,000	
A03304	Hot and cold weather charges			118,000	119,000	118,000
001	Hot and Cold Weather Charges				119,000	
003	Gilgit-Baltistan Weather Charges			118,000		118,000
A034	**TOTAL OCCUPANCY COSTS**			**250,000**	**174,000**	**250,000**
A03402	Rent for office building			250,000	174,000	250,000
001	Rent for Office Building			250,000	174,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
GL1802	**Assistant Director Tourism District Gilgit**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**880,000**	**650,000**	**880,000**
A03805	Travelling allowance			400,000	342,000	400,000
001	Travelling Allowance			400,000	342,000	400,000
A03806	Transportation of Goods (Govt.)			5,000	3,500	5,000
001	Transportation of Goods			5,000	3,500	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			475,000	304,500	475,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	304,500	475,000
A039	**TOTAL GENERAL**			**349,000**	**244,300**	**349,000**
A03901	Stationery			150,000	105,000	150,000
001	Stationery				105,000	
A03902	Printing and publication			8,000	5,600	8,000
A03905	Newspapers periodicals and books			1,000	700	1,000
001	Newspapers, Periodicals and Books			1,000	700	1,000
A03906	Uniforms and protective clothing			10,000	7,000	10,000
001	Uniforms and Protective Clothing			10,000	7,000	10,000
A03970	Others			180,000	126,000	180,000
001	Others			180,000	126,000	180,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**570,000**	**341,000**	**570,000**
A130	**TOTAL TRANSPORT**			**500,000**	**292,000**	**500,000**
A13001	Transport			500,000	292,000	500,000
001	Transport			500,000	292,000	500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
GL1802 Assistant Director Tourism District Gilgit					
A132 TOTAL FURNITURE AND FIXTURE			**35,000**	**24,500**	**35,000**
A13201 Furniture and Fixtures			35,000	24,500	35,000
001 Furniture and Fixture				24,500	
Assistant Director Tourism District Gilgit			**5,998,000**	**6,091,800**	**6,469,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**8,723,000**	**9,481,000**	**8,930,000**
A011	**TOTAL PAY**		**17**	**17**	**6,214,000**	**5,248,000**	**6,090,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,833,000**	**2,081,000**	**2,772,000**
A01101	Total Basic Pay		5	5	2,657,000	1,887,000	2,577,000
D111	Director Sports Board	(BPS-18)	1	1	528,000		512,000
A086	Assistant Director	(BPS-17)	2	2	1,360,000		1,319,000
S147	Superintendent	(BPS-17)	1	1	504,000		489,000
C077	Computer Operator	(BPS-16)	1	1	265,000		257,000
A01103	Special pay				176,000	194,000	195,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**3,381,000**	**3,167,000**	**3,318,000**
A01151	Total Pay of Other Staff		12	12	3,107,000	2,864,000	3,014,000
A068	Assistant	(BPS-16)	1	1	378,000		367,000
S104	Sports Coaches	(BPS-16)	4	4	1,741,000		1,689,000
U006	UDC/Cashier	(BPS-14)	1	1	270,000		262,000
D159	Driver	(BPS-04)	2	2	115,000		111,000
C053	Chowkidar	(BPS-01)	1	1	152,000		147,000
N006	Naib Qasid	(BPS-01)	2	2	306,000		297,000
S167	Sweeper	(BPS-01)	1	1	145,000		141,000
A01153	Special pay				274,000	303,000	304,000
A012	**TOTAL ALLOWANCES**				**2,509,000**	**4,233,000**	**2,840,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,284,000**	**3,704,000**	**2,572,000**
A01202	House rent Allowance				538,000	596,000	597,000
A01203	Conveyance allowance				360,000	398,000	399,000
A0120D	Integrated Allowance				8,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
GL1805	**Director Sports Board Gilgit-Baltistan**					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				710,000	
A01211	Hill allowance			5,000	5,000	5,000
A01217	Medical allowance			216,000	238,000	239,000
A0122M	Ad-hoc Relief Allowance-2016			321,000	355,000	356,000
A0122Y	Ad-hoc Relief Allowance 2017			418,000	475,000	484,000
A01235	Secretariat allowance				7,000	
A0123G	Ad-hoc Relief Allowance-2018			418,000	475,000	484,000
A0123P	Ad-hoc Relief Allowance 2019				437,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			225,000	529,000	268,000
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			100,000	404,000	268,000
001	Contingent Paid Staff			100,000	404,000	268,000
A03	**TOTAL OPERATING EXPENSES**			5,567,000	6,651,500	5,567,000
A032	**TOTAL COMMUNICATIONS**			55,000	38,500	55,000
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			50,000	35,000	50,000
001	Telephone and Trunk Calls				35,000	
A033	**TOTAL UTILITIES**			282,000	273,000	282,000
A03303	Electricity			30,000	30,000	30,000
001	Electricity				30,000	
A03304	Hot and cold weather charges			252,000	243,000	252,000
001	Hot and Cold Weather Charges				243,000	
003	Gilgit-Baltistan Weather Charges			252,000		252,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			734,000	492,800	734,000
A03805	Travelling allowance			230,000	155,000	230,000
001	Travelling Allowance				155,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
GL1805	**Director Sports Board Gilgit-Baltistan**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			504,000	337,800	504,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			504,000	337,800	504,000
A039	**TOTAL GENERAL**			**4,496,000**	**5,847,200**	**4,496,000**
A03901	Stationery			200,000	140,000	200,000
001	Stationery				140,000	
A03902	Printing and publication			30,000	21,000	30,000
A03905	Newspapers periodicals and books			6,000	4,200	6,000
001	Newspapers, Periodicals and Books			6,000	4,200	6,000
A03906	Uniforms and protective clothing			10,000	7,000	10,000
001	Uniforms and Protective Clothing			10,000	7,000	10,000
A03918	Exhibitions fairs and other national celebrations			4,050,000	5,535,000	4,050,000
001	Exhibitions, Fairs and other National Celebrations			4,050,000	5,535,000	4,050,000
A03970	Others			200,000	140,000	200,000
001	Others			200,000	140,000	200,000
A06	**TOTAL TRANSFERS**			**15,000**	**10,500**	**15,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**15,000**	**10,500**	**15,000**
A06301	Entertainments & Gifts			15,000	10,500	15,000
001	Entertainments & Gifts				10,500	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**350,000**	**210,000**	**350,000**
A130	**TOTAL TRANSPORT**			**300,000**	**210,000**	**300,000**
A13001	Transport			300,000	210,000	300,000
001	Transport			300,000	210,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**		**25,000**
A13101	Machinery and Equipment			25,000		25,000
001	Machinery and Equipment			25,000		25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
GL1805	**Director Sports Board Gilgit-Baltistan**					
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**		**25,000**
A13201	Furniture and Fixtures			25,000		25,000
Director Sports Board Gilgit-Baltistan				**14,655,000**	**16,353,000**	**14,862,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
047	**OTHER INDUSTRIES**						
0472	**OTHER INDUSTRIES**						
047202	**TOURISM**						
GL1822	**DIRECTOR TOURISM GB**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,631,000**	**13,207,000**	**12,944,000**
A011	**TOTAL PAY**		**28**	**28**	**6,976,000**	**6,977,000**	**8,010,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**3,875,000**	**3,551,000**	**3,768,000**
A01101	Total Basic Pay		7	7	3,630,000	3,236,000	3,496,000
D112	Director Tourism	(BPS-19)	1	1	838,000		903,000
D049	Deputy Director Development	(BPS-18)	1	1	477,000		514,000
D056	Deputy Director Tourism	(BPS-18)	1	1	725,000		781,000
A095	Assistant Director Cultuer	(BPS-17)	1	1	441,000		476,000
A097	Assistant Director Environment	(BPS-17)	1	1	378,000		407,000
S116	Stenographer	(BPS-16)	2	2	771,000		415,000
A01103	Special pay				245,000	315,000	272,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**21**	**3,101,000**	**3,426,000**	**4,242,000**
A01151	Total Pay of Other Staff		21	21	2,830,000	3,072,000	3,887,000
A068	Assistant	(BPS-16)	1	1	90,000		247,000
S117	Stenotypist	(BPS-14)	2	2	324,000		640,000
U019	Upper Division Clerk	(BPS-14)	1	1	970,000		266,000
D021	Data Entry Operator	(BPS-12)	2	2	90,000		344,000
L093	Lower Division Clerk	(BPS-11)	2	2	90,000		324,000
D159	Driver	(BPS-04)	5	5	338,000		989,000
D118	Dispatch Rider	(BPS-03)	1	1	216,000		121,000
D118	Dispatch Rider	(BPS-02)	1	1	90,000		145,000
C053	Chowkidar	(BPS-01)	1	1	175,000		111,000
N006	Naib Qasid	(BPS-01)	4	4	291,000		589,000
S167	Sweeper	(BPS-01)	1	1	156,000		111,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
GL1822	**DIRECTOR TOURISM GB**					
A01153	Special pay			271,000	354,000	355,000
A012	**TOTAL ALLOWANCES**			**3,655,000**	**6,230,000**	**4,934,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**3,355,000**	**5,918,000**	**4,766,000**
A01202	House rent Allowance			709,000	923,000	879,000
A01203	Conveyance allowance			397,000	784,000	531,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			72,000	940,000	79,000
A01211	Hill allowance			15,000	19,000	20,000
A01217	Medical allowance			322,000	410,000	411,000
A0121M	Adhoc Relief Allowance - 2012				21,000	
A0121T	Adhoc Relief Allowance 2013				11,000	
A0121Z	Adhoc Relief Allowance-2014				7,000	
A01224	Entertainment allowance			6,000	6,000	7,000
A01226	Computer allowance					18,000
A0122C	Adhoc Relief Allowance - 2015				3,000	
A0122M	Ad-hoc Relief Allowance-2016			394,000	480,000	470,000
A0122Y	Ad-hoc Relief Allowance 2017			501,000	610,000	621,000
A01236	Deputation allowance			68,000	76,000	79,000
A0123G	Ad-hoc Relief Allowance-2018			501,000	610,000	621,000
A0123P	Ad-hoc Relief Allowance 2019				608,000	619,000
A01250	Incentive Allowance			370,000	410,000	411,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**300,000**	**312,000**	**168,000**
A01273	Honoraria			50,000	50,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			150,000	162,000	168,000
001	Contingent Paid Staff			150,000	162,000	168,000
A03	**TOTAL OPERATING EXPENSES**			**2,244,000**	**8,960,800**	**2,244,000**
A032	**TOTAL COMMUNICATIONS**			**90,000**	**63,000**	**90,000**
A03201	Postage and telegraph			10,000	7,000	10,000
A03202	Telephone and trunk call			80,000	56,000	80,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
GL1822	**DIRECTOR TOURISM GB**					
001	Telephone and Trunk Calls				56,000	
A033	**TOTAL UTILITIES**			**152,000**	**359,000**	**152,000**
A03303	Electricity			30,000	21,000	30,000
001	Electricity				21,000	
A03304	Hot and cold weather charges			122,000	338,000	122,000
001	Hot and Cold Weather Charges				338,000	
003	Gilgit-Baltistan Weather Charges			122,000		122,000
A034	**TOTAL OCCUPANCY COSTS**			**618,000**	**433,000**	**618,000**
A03402	Rent for office building			618,000	433,000	618,000
001	Rent for Office Building			618,000	433,000	618,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,055,000**	**1,265,500**	**1,055,000**
A03805	Travelling allowance			475,000	859,500	475,000
001	Travelling Allowance				859,500	
A03806	Transportation of Goods (Govt.)			10,000	7,000	10,000
001	Transportation of Goods			10,000	7,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			570,000	399,000	570,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			570,000	399,000	570,000
A039	**TOTAL GENERAL**			**329,000**	**6,840,300**	**329,000**
A03901	Stationery			150,000	105,000	150,000
001	Stationery				105,000	
A03902	Printing and publication			8,000	5,600	8,000
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			15,000	10,500	15,000
001	Uniforms and Protective Clothing			15,000	10,500	15,000
A03918	Exhibitions fairs and other national celebrations			1,000	6,610,700	1,000
001	Exhibitions, Fairs and other National Celebrations			1,000	6,610,700	1,000
A03970	Others			150,000	105,000	150,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
GL1822	**DIRECTOR TOURISM GB**					
001	Others			150,000	105,000	150,000
A06	**TOTAL TRANSFERS**			**15,000**	**10,500**	**15,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**15,000**	**10,500**	**15,000**
A06301	Entertainments & Gifts			15,000	10,500	15,000
001	Entertainments & Gifts				10,500	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**433,000**	**303,100**	**383,000**
A130	**TOTAL TRANSPORT**			**333,000**	**233,100**	**333,000**
A13001	Transport			333,000	233,100	333,000
001	Transport			333,000	233,100	333,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**35,000**	**25,000**
A13101	Machinery and Equipment			50,000	35,000	25,000
001	Machinery and Equipment			50,000	35,000	25,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**35,000**	**25,000**
A13201	Furniture and Fixtures			50,000	35,000	25,000
001	Furniture and Fixture				35,000	
DIRECTOR TOURISM GB				**13,323,000**	**22,481,400**	**15,586,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
047	**OTHER INDUSTRIES**						
0472	**OTHER INDUSTRIES**						
047202	**TOURISM**						
GL1863	**ASSISTANT DIRECTOR ARCHEALOGY**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,672,000**	**10,655,000**	**10,897,000**
A011	**TOTAL PAY**		**29**	**29**	**6,365,000**	**4,432,000**	**6,499,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**433,000**		**802,000**
A01101	Total Basic Pay		2	2	433,000		706,000
A086	Assistant Director	(BPS-17)	1	1	343,000		353,000
C129	Curator	(BPS-17)	1		90,000		
S147	Superintendent	(BPS-17)		1			353,000
A01103	Special pay						96,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**27**	**27**	**5,932,000**	**4,432,000**	**5,697,000**
A01151	Total Pay of Other Staff		27	27	5,658,000	4,098,000	5,393,000
H004	Head Clerk	(BPS-16)	1	1	477,000		532,000
P033	Photographer	(BPS-14)	1	1	476,000		525,000
D021	Data Entry Operator	(BPS-12)	1	1	880,000		163,000
C130	Conversation Assistant	(BPS-11)	1	1	90,000		152,000
D157	Draftsman	(BPS-11)	1	1	333,000		368,000
L093	Lower Division Clerk	(BPS-11)	3	3	360,000		724,000
C006	Cashier	(BPS-07)	1	1	202,000		132,000
D159	Driver	(BPS-07)	1	1	110,000		123,000
D159	Driver	(BPS-04)	1	1	90,000		123,000
N006	Naib Qasid	(BPS-02)	1	1	225,000		246,000
S004	S/Attendant	(BPS-02)	6	6	1,136,000		1,341,000
S167	Sweeper	(BPS-02)	1	1	168,000		184,000
C053	Chowkidar	(BPS-01)	1	1	309,000		111,000
N041	Night Watchman	(BPS-01)	1	1	101,000		111,000
S004	S/Attendant	(BPS-01)	2	2	316,000		223,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
047	**OTHER INDUSTRIES**						
0472	**OTHER INDUSTRIES**						
047202	**TOURISM**						
GL1863	**ASSISTANT DIRECTOR ARCHEALOGY**						
S030	Security Guard	(BPS-01)	4	4	385,000		335,000
A01152	Personal pay				30,000	36,000	33,000
A01153	Special pay				244,000	298,000	271,000
A012	**TOTAL ALLOWANCES**				**3,307,000**	**6,223,000**	**4,398,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,032,000**	**5,942,000**	**4,230,000**
A01202	House rent Allowance				306,000	447,000	409,000
A01203	Conveyance allowance				302,000	454,000	422,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				487,000	2,245,000	876,000
A01211	Hill allowance				13,000	16,000	15,000
A01217	Medical allowance				358,000	303,000	282,000
A0122M	Ad-hoc Relief Allowance-2016				260,000	326,000	291,000
A0122Y	Ad-hoc Relief Allowance 2017				327,000	414,000	373,000
A01236	Deputation allowance				648,000	822,000	738,000
A0123G	Ad-hoc Relief Allowance-2018				327,000	414,000	373,000
A0123P	Ad-hoc Relief Allowance 2019					497,000	447,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**275,000**	**281,000**	**168,000**
A01273	Honoraria				25,000	25,000	
A01274	Medical charges				100,000	100,000	
A01277	Contingent paid staff				150,000	156,000	168,000
001	Contingent Paid Staff				150,000	156,000	168,000
A03	**TOTAL OPERATING EXPENSES**				**1,137,000**	**1,163,500**	**1,137,000**
A032	**TOTAL COMMUNICATIONS**				**45,000**	**22,500**	**45,000**
A03201	Postage and telegraph				10,000	5,000	10,000
A03202	Telephone and trunk call				25,000	17,500	25,000
001	Telephone and Trunk Calls					17,500	
A03205	Courier and pilot service				10,000		10,000
A033	**TOTAL UTILITIES**				**206,000**	**266,000**	**206,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
GL1863	**ASSISTANT DIRECTOR ARCHEALOGY**					
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	
A03304	Hot and cold weather charges			186,000	246,000	186,000
001	Hot and Cold Weather Charges				246,000	
003	Gilgit-Baltistan Weather Charges			186,000		186,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**554,000**	**545,000**	**554,000**
A03805	Travelling allowance			220,000	220,000	220,000
001	Travelling Allowance				220,000	
A03806	Transportation of Goods (Govt.)			25,000	17,500	25,000
001	Transportation of Goods			25,000	17,500	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			304,000	304,000	304,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			304,000	304,000	304,000
A03808	Conveyance charges (Govt.)			5,000	3,500	5,000
A039	**TOTAL GENERAL**			**332,000**	**330,000**	**332,000**
A03901	Stationery			160,000	160,000	160,000
001	Stationery				160,000	
A03902	Printing and publication			1,000		1,000
A03905	Newspapers periodicals and books			1,000		1,000
001	Newspapers, Periodicals and Books			1,000		1,000
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			150,000	150,000	150,000
001	Others			150,000	150,000	150,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**277,000**	
A041	**TOTAL PENSION**				**277,000**	
A04114	Superannuation Encashment of L.P.R				277,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				277,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**250,000**	**235,000**	**250,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
GL1863	**ASSISTANT DIRECTOR ARCHEALOGY**					
A130	**TOTAL TRANSPORT**			**200,000**	**200,000**	**200,000**
A13001	Transport			200,000	200,000	200,000
001	Transport			200,000	200,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**21,000**	**30,000**
A13101	Machinery and Equipment			30,000	21,000	30,000
001	Machinery and Equipment			30,000	21,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**14,000**	**20,000**
A13201	Furniture and Fixtures			20,000	14,000	20,000
001	Furniture and Fixture				14,000	
ASSISTANT DIRECTOR ARCHEALOGY				**11,059,000**	**12,330,500**	**12,284,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				2,689,000	3,103,000	3,146,000
A011	**TOTAL PAY**		7	7	1,740,000	1,540,000	1,993,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	353,000		444,000
A01101	Total Basic Pay		1	1	353,000		396,000
A103	Assistant Director Tourism	(BPS-17)	1	1	353,000		396,000
A01103	Special pay						48,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	1,387,000	1,540,000	1,549,000
A01151	Total Pay of Other Staff		6	6	1,249,000	1,388,000	1,396,000
U019	Upper Division Clerk	(BPS-14)	1	1	272,000		307,000
D021	Data Entry Operator	(BPS-12)	1	1	285,000		318,000
L093	Lower Division Clerk	(BPS-11)	1	1	236,000		266,000
D159	Driver	(BPS-04)	1	1	179,000		198,000
C053	Chowkidar	(BPS-01)	1	1	128,000		143,000
N006	Naib Qasid	(BPS-01)	1	1	149,000		164,000
A01153	Special pay				138,000	152,000	153,000
A012	**TOTAL ALLOWANCES**				949,000	1,563,000	1,153,000
A012-1	**TOTAL REGULAR ALLOWANCES**				729,000	1,307,000	985,000
A01202	House rent Allowance				111,000	122,000	123,000
A01203	Conveyance allowance				153,000	168,000	169,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					337,000	
A01211	Hill allowance				8,000	8,000	8,000
A01217	Medical allowance				98,000	108,000	109,000
A01226	Computer allowance				9,000	9,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
GN1076	**Assistant Director Tourism District Ghanche**					
A0122M	Ad-hoc Relief Allowance-2016			96,000	105,000	106,000
A0122Y	Ad-hoc Relief Allowance 2017			123,000	138,000	141,000
A0123G	Ad-hoc Relief Allowance-2018			123,000	138,000	141,000
A0123P	Ad-hoc Relief Allowance 2019				166,000	170,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**220,000**	**256,000**	**168,000**
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			120,000	156,000	168,000
001	Contingent Paid Staff			120,000	156,000	168,000
A03	**TOTAL OPERATING EXPENSES**			**924,000**	**717,000**	**924,000**
A032	**TOTAL COMMUNICATIONS**			**25,000**	**17,500**	**25,000**
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			20,000	14,000	20,000
001	Telephone and Trunk Calls				14,000	
A033	**TOTAL UTILITIES**			**114,000**	**121,000**	**114,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity				30,000	
A03304	Hot and cold weather charges			84,000	91,000	84,000
001	Hot and Cold Weather Charges				91,000	
003	Gilgit-Baltistan Weather Charges			84,000		84,000
A034	**TOTAL OCCUPANCY COSTS**			**100,000**	**100,000**	**100,000**
A03402	Rent for office building			100,000	100,000	100,000
001	Rent for Office Building			100,000	100,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**463,000**	**323,100**	**463,000**
A03805	Travelling allowance			130,000	91,000	130,000
001	Travelling Allowance				91,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
GN1076	**Assistant Director Tourism District Ghanche**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			333,000	232,100	333,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			333,000	232,100	333,000
A039	**TOTAL GENERAL**			**222,000**	**155,400**	**222,000**
A03901	Stationery			100,000	70,000	100,000
001	Stationery				70,000	
A03902	Printing and publication			5,000	3,500	5,000
A03905	Newspapers periodicals and books			2,000	1,400	2,000
001	Newspapers, Periodicals and Books			2,000	1,400	2,000
A03906	Uniforms and protective clothing			5,000	3,500	5,000
001	Uniforms and Protective Clothing			5,000	3,500	5,000
A03970	Others			110,000	77,000	110,000
001	Others			110,000	77,000	110,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**310,000**	**217,000**	**310,000**
A130	**TOTAL TRANSPORT**			**270,000**	**189,000**	**270,000**
A13001	Transport			270,000	189,000	270,000
001	Transport			270,000	189,000	270,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**14,000**	**20,000**
A13101	Machinery and Equipment			20,000	14,000	20,000
001	Machinery and Equipment			20,000	14,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**14,000**	**20,000**
A13201	Furniture and Fixtures			20,000	14,000	20,000
001	Furniture and Fixture				14,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
GN1076 Assistant Director Tourism District Ghanche					
Assistant Director Tourism District Ghanche			**3,923,000**	**4,037,000**	**4,380,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				2,996,000	3,357,000	3,775,000
A011	**TOTAL PAY**		10	10	2,088,000	1,665,000	2,414,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	342,000		432,000
A01101	Total Basic Pay		1	1	342,000		384,000
A103	Assistant Director Tourism	(BPS-17)	1	1	342,000		384,000
A01103	Special pay						48,000
A011-2	**TOTAL PAY OF OTHER STAFF**		9	9	1,746,000	1,665,000	1,982,000
A01151	Total Pay of Other Staff		9	9	1,611,000	1,501,000	1,799,000
U019	Upper Division Clerk	(BPS-14)	1	1	272,000		293,000
D021	Data Entry Operator	(BPS-12)	1	1	276,000		317,000
C001	Caretaker	(BPS-11)	1	1	142,000		162,000
L093	Lower Division Clerk	(BPS-11)	1	1	236,000		268,000
C110	Cook	(BPS-04)	1	1	115,000		128,000
D159	Driver	(BPS-04)	1	1	174,000		194,000
C053	Chowkidar	(BPS-01)	1	1	146,000		161,000
N006	Naib Qasid	(BPS-01)	1	1	146,000		161,000
W025	Watchman	(BPS-01)	1	1	104,000		115,000
A01153	Special pay				135,000	164,000	183,000
A012	**TOTAL ALLOWANCES**				908,000	1,692,000	1,361,000
A012-1	**TOTAL REGULAR ALLOWANCES**				703,000	1,446,000	1,193,000
A01202	House rent Allowance				90,000	116,000	138,000
A01203	Conveyance allowance				153,000	193,000	225,000
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 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
GZ1082	**Assistant Director Tourism District Ghizer**					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				398,000	
A01211	Hill allowance			8,000	8,000	10,000
A01217	Medical allowance			98,000	124,000	145,000
A01226	Computer allowance			9,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			95,000	114,000	127,000
A0122Y	Ad-hoc Relief Allowance 2017			123,000	150,000	167,000
A0123G	Ad-hoc Relief Allowance-2018			123,000	150,000	167,000
A0123P	Ad-hoc Relief Allowance 2019				180,000	200,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**205,000**	**246,000**	**168,000**
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			80,000	80,000	
A01277	Contingent paid staff			100,000	141,000	168,000
001	Contingent Paid Staff			100,000	141,000	168,000
A03	**TOTAL OPERATING EXPENSES**			**1,009,000**	**695,900**	**1,009,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**	**38,500**	**55,000**
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			50,000	35,000	50,000
001	Telephone and Trunk Calls				35,000	
A033	**TOTAL UTILITIES**			**110,000**	**111,000**	**110,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	
A03304	Hot and cold weather charges			90,000	91,000	90,000
001	Hot and Cold Weather Charges				91,000	
003	Gilgit-Baltistan Weather Charges			90,000		90,000
A034	**TOTAL OCCUPANCY COSTS**			**40,000**	**40,000**	**40,000**
A03402	Rent for office building			40,000	40,000	40,000
001	Rent for Office Building			40,000	40,000	40,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
GZ1082	**Assistant Director Tourism District Ghizer**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**499,000**	**294,300**	**499,000**
A03805	Travelling allowance			180,000	126,000	180,000
001	Travelling Allowance				126,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			314,000	164,800	314,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			314,000	164,800	314,000
A03808	Conveyance charges (Govt.)			5,000	3,500	5,000
A039	**TOTAL GENERAL**			**305,000**	**212,100**	**305,000**
A03901	Stationery			160,000	112,000	160,000
001	Stationery				112,000	
A03902	Printing and publication			8,000	5,600	8,000
A03905	Newspapers periodicals and books			1,000		1,000
001	Newspapers, Periodicals and Books			1,000		1,000
A03906	Uniforms and protective clothing			5,000	3,500	5,000
001	Uniforms and Protective Clothing			5,000	3,500	5,000
A03918	Exhibitions fairs and other national celebrations			1,000		1,000
001	Exhibitions, Fairs and other National Celebrations			1,000		1,000
A03970	Others			130,000	91,000	130,000
001	Others			130,000	91,000	130,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**260,000**	**182,000**	**260,000**
A130	**TOTAL TRANSPORT**			**220,000**	**154,000**	**220,000**
A13001	Transport			220,000	154,000	220,000
001	Transport			220,000	154,000	220,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**14,000**	**20,000**
A13101	Machinery and Equipment			20,000	14,000	20,000
001	Machinery and Equipment			20,000	14,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
GZ1082 Assistant Director Tourism District Ghizer					
A132 TOTAL FURNITURE AND FIXTURE			**20,000**	**14,000**	**20,000**
A13201 Furniture and Fixtures			20,000	14,000	20,000
001 Furniture and Fixture				14,000	
Assistant Director Tourism District Ghizer			**4,265,000**	**4,234,900**	**5,044,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
047	**OTHER INDUSTRIES**						
0472	**OTHER INDUSTRIES**						
047202	**TOURISM**						
NG1502	**Assistant Director Tourism Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,181,000**	**30,000**	**2,350,000**
A011	**TOTAL PAY**		**7**	**7**	**1,151,000**		**1,395,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**353,000**		**429,000**
A01101	Total Basic Pay		1	1	353,000		381,000
A103	Assistant Director Tourism	(BPS-17)	1	1	353,000		381,000
A01103	Special pay						48,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**798,000**		**966,000**
A01151	Total Pay of Other Staff		6	6	798,000		857,000
U019	Upper Division Clerk	(BPS-14)	1	1	178,000		192,000
D021	Data Entry Operator	(BPS-12)	1	1	155,000		167,000
L093	Lower Division Clerk	(BPS-11)	1	1	146,000		157,000
D159	Driver	(BPS-04)	1	1	113,000		121,000
C053	Chowkidar	(BPS-01)	1	1	103,000		110,000
N006	Naib Qasid	(BPS-01)	1	1	103,000		110,000
A01153	Special pay						109,000
A012	**TOTAL ALLOWANCES**				**30,000**	**30,000**	**955,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**955,000**
A01202	House rent Allowance						134,000
A01203	Conveyance allowance						167,000
A0120D	Integrated Allowance						8,000
A01211	Hill allowance						8,000
A01217	Medical allowance						130,000
A01226	Computer allowance						9,000
A0122M	Ad-hoc Relief Allowance-2016						120,000
A0122Y	Ad-hoc Relief Allowance 2017						127,000
A0123G	Ad-hoc Relief Allowance-2018						127,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
NG1502	**Assistant Director Tourism Nagar**					
A0123P	Ad-hoc Relief Allowance 2019					125,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**30,000**	**30,000**	
A01274	Medical charges			30,000	30,000	
A03	**TOTAL OPERATING EXPENSES**			**442,000**	**327,400**	**442,000**
A032	**TOTAL COMMUNICATIONS**			**12,000**	**8,400**	**12,000**
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			10,000	7,000	10,000
001	Telephone and Trunk Calls				7,000	
A033	**TOTAL UTILITIES**			**60,000**	**60,000**	**60,000**
A03303	Electricity			10,000	10,000	10,000
001	Electricity				10,000	
A03304	Hot and cold weather charges			50,000	50,000	50,000
001	Hot and Cold Weather Charges				50,000	
003	Gilgit-Baltistan Weather Charges			50,000		50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**250,000**	**175,000**	**250,000**
A03805	Travelling allowance			100,000	70,000	100,000
001	Travelling Allowance				70,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			150,000	105,000	150,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	105,000	150,000
A039	**TOTAL GENERAL**			**120,000**	**84,000**	**120,000**
A03901	Stationery			50,000	35,000	50,000
001	Stationery				35,000	
A03902	Printing and publication			20,000	14,000	20,000
A03970	Others			50,000	35,000	50,000
001	Others			50,000	35,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
NG1502	**Assistant Director Tourism Nagar**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**56,000**	**80,000**
A130	**TOTAL TRANSPORT**			**70,000**	**49,000**	**70,000**
A13001	Transport			70,000	49,000	70,000
001	Transport			70,000	49,000	70,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**5,000**	**3,500**	**5,000**
A13101	Machinery and Equipment			5,000	3,500	5,000
001	Machinery and Equipment			5,000	3,500	5,000
A132	**TOTAL FURNITURE AND FIXTURE**			**5,000**	**3,500**	**5,000**
A13201	Furniture and Fixtures			5,000	3,500	5,000
001	Furniture and Fixture				3,500	
Assistant Director Tourism Nagar				**1,703,000**	**413,400**	**2,872,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
047	**OTHER INDUSTRIES**						
0472	**OTHER INDUSTRIES**						
047202	**TOURISM**						
RG1502	**Assistant Director Tourism Kharmang**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,208,000**	**688,000**	**1,549,000**
A011	**TOTAL PAY**		**7**	**7**	**1,178,000**	**371,000**	**1,327,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**353,000**		**444,000**
A01101	Total Basic Pay		1	1	353,000		396,000
A103	Assistant Director Tourism	(BPS-17)	1	1	353,000		396,000
A01103	Special pay						48,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**825,000**	**371,000**	**883,000**
A01151	Total Pay of Other Staff		6	6	825,000	329,000	883,000
U019	Upper Division Clerk	(BPS-14)	1	1	185,000		198,000
D021	Data Entry Operator	(BPS-12)	1	1	162,000		174,000
L093	Lower Division Clerk	(BPS-11)	1	1	152,000		163,000
D159	Driver	(BPS-04)	1	1	116,000		124,000
C053	Chowkidar	(BPS-01)	1	1	105,000		112,000
N006	Naib Qasid	(BPS-01)	1	1	105,000		112,000
A01153	Special pay					42,000	
A012	**TOTAL ALLOWANCES**				**30,000**	**317,000**	**222,000**
A012-1	**TOTAL REGULAR ALLOWANCES**					**287,000**	**222,000**
A01202	House rent Allowance					47,000	33,000
A01203	Conveyance allowance					63,000	43,000
A0120D	Integrated Allowance					5,000	4,000
A01211	Hill allowance					2,000	3,000
A01217	Medical allowance					53,000	37,000
A01226	Computer allowance						9,000
A0122M	Ad-hoc Relief Allowance-2016					22,000	19,000
A0122Y	Ad-hoc Relief Allowance 2017					42,000	23,000
A0123G	Ad-hoc Relief Allowance-2018					27,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
RG1502	**Assistant Director Tourism Kharmang**					
A0123P	Ad-hoc Relief Allowance 2019				26,000	28,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**30,000**	**30,000**	
A01274	Medical charges			30,000	30,000	
A03	**TOTAL OPERATING EXPENSES**			**442,000**	**327,400**	**442,000**
A032	**TOTAL COMMUNICATIONS**			**12,000**	**8,400**	**12,000**
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			10,000	7,000	10,000
001	Telephone and Trunk Calls				7,000	
A033	**TOTAL UTILITIES**			**60,000**	**60,000**	**60,000**
A03303	Electricity			10,000	10,000	10,000
001	Electricity				10,000	
A03304	Hot and cold weather charges			50,000	50,000	50,000
001	Hot and Cold Weather Charges				50,000	
003	Gilgit-Baltistan Weather Charges			50,000		50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**250,000**	**175,000**	**250,000**
A03805	Travelling allowance			100,000	70,000	100,000
001	Travelling Allowance				70,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			150,000	105,000	150,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	105,000	150,000
A039	**TOTAL GENERAL**			**120,000**	**84,000**	**120,000**
A03901	Stationery			50,000	35,000	50,000
001	Stationery				35,000	
A03902	Printing and publication			20,000	14,000	20,000
A03970	Others			50,000	35,000	50,000
001	Others			50,000	35,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
RG1502	**Assistant Director Tourism Kharmang**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**72,000**	**49,000**	**72,000**
A130	**TOTAL TRANSPORT**			**70,000**	**49,000**	**70,000**
A13001	Transport			70,000	49,000	70,000
001	Transport			70,000	49,000	70,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000**		**1,000**
A13101	Machinery and Equipment			1,000		1,000
001	Machinery and Equipment			1,000		1,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**		**1,000**
A13201	Furniture and Fixtures			1,000		1,000
Assistant Director Tourism Kharmang				**1,722,000**	**1,064,400**	**2,063,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				2,209,000	2,834,000	2,956,000
A011	**TOTAL PAY**		7	7	1,326,000	1,377,000	1,923,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	1,000		458,000
A01101	Total Basic Pay		1	1	1,000		410,000
A103	Assistant Director Tourism	(BPS-17)	1	1	1,000		410,000
A01103	Special pay						48,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	1,325,000	1,377,000	1,465,000
A01151	Total Pay of Other Staff		6	6	1,202,000	1,242,000	1,329,000
U019	Upper Division Clerk	(BPS-14)	1	1	261,000		294,000
D021	Data Entry Operator	(BPS-12)	1	1	286,000		318,000
L093	Lower Division Clerk	(BPS-11)	1	1	228,000		255,000
D159	Driver	(BPS-04)	1	1	177,000		191,000
C053	Chowkidar	(BPS-01)	1	1	105,000		112,000
N006	Naib Qasid	(BPS-01)	1	1	145,000		159,000
A01153	Special pay				123,000	135,000	136,000
A012	**TOTAL ALLOWANCES**				883,000	1,457,000	1,033,000
A012-1	**TOTAL REGULAR ALLOWANCES**				638,000	1,187,000	865,000
A01202	House rent Allowance				107,000	116,000	111,000
A01203	Conveyance allowance				132,000	145,000	146,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					339,000	
A01211	Hill allowance				6,000	6,000	7,000
A01217	Medical allowance				81,000	90,000	91,000
A01226	Computer allowance				9,000	9,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
SD1112	**Assistant Director Tourism District Skardu**					
A0122M	Ad-hoc Relief Allowance-2016			83,000	91,000	92,000
A0122Y	Ad-hoc Relief Allowance 2017			108,000	121,000	126,000
A0123G	Ad-hoc Relief Allowance-2018			108,000	121,000	126,000
A0123P	Ad-hoc Relief Allowance 2019				145,000	152,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**245,000**	**270,000**	**168,000**
A01273	Honoraria			10,000	10,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			135,000	160,000	168,000
001	Contingent Paid Staff			135,000	160,000	168,000
A03	**TOTAL OPERATING EXPENSES**			**1,039,000**	**2,347,500**	**1,039,000**
A032	**TOTAL COMMUNICATIONS**			**72,000**	**50,400**	**72,000**
A03201	Postage and telegraph			12,000	8,400	12,000
A03202	Telephone and trunk call			60,000	42,000	60,000
001	Telephone and Trunk Calls				42,000	
A033	**TOTAL UTILITIES**			**124,000**	**124,000**	**124,000**
A03303	Electricity			40,000	40,000	40,000
001	Electricity				40,000	
A03304	Hot and cold weather charges			84,000	84,000	84,000
001	Hot and Cold Weather Charges				84,000	
003	Gilgit-Baltistan Weather Charges			84,000		84,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**484,000**	**246,800**	**484,000**
A03805	Travelling allowance			170,000	119,000	170,000
001	Travelling Allowance				119,000	
A03806	Transportation of Goods (Govt.)			5,000	3,500	5,000
001	Transportation of Goods			5,000	3,500	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			304,000	120,800	304,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			304,000	120,800	304,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
SD1112	**Assistant Director Tourism District Skardu**					
A03808	Conveyance charges (Govt.)			5,000	3,500	5,000
A039	**TOTAL GENERAL**			**359,000**	**1,926,300**	**359,000**
A03901	Stationery			180,000	126,000	180,000
001	Stationery				126,000	
A03902	Printing and publication			8,000	5,600	8,000
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			6,000	4,200	6,000
001	Uniforms and Protective Clothing			6,000	4,200	6,000
A03970	Others			160,000	1,787,000	160,000
001	Others			160,000	1,787,000	160,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**310,000**	**217,000**	**310,000**
A130	**TOTAL TRANSPORT**			**250,000**	**175,000**	**250,000**
A13001	Transport			250,000	175,000	250,000
001	Transport			250,000	175,000	250,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**21,000**	**30,000**
A13101	Machinery and Equipment			30,000	21,000	30,000
001	Machinery and Equipment			30,000	21,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**21,000**	**30,000**
A13201	Furniture and Fixtures			30,000	21,000	30,000
001	Furniture and Fixture				21,000	
Assistant Director Tourism District Skardu				**3,558,000**	**5,398,500**	**4,305,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
047	**OTHER INDUSTRIES**						
0472	**OTHER INDUSTRIES**						
047202	**TOURISM**						
SS1502	**Assistant Director Tourism Shigar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**891,000**	**30,000**	**1,982,000**
A011	**TOTAL PAY**		**6**	**6**	**861,000**		**993,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**861,000**		**993,000**
A01151	Total Pay of Other Staff		6	6	861,000		883,000
U019	Upper Division Clerk	(BPS-14)	1	1	198,000		198,000
D021	Data Entry Operator	(BPS-12)	1	1	171,000		174,000
L093	Lower Division Clerk	(BPS-11)	1	1	162,000		163,000
D159	Driver	(BPS-04)	1	1	120,000		124,000
C053	Chowkidar	(BPS-01)	1	1	105,000		112,000
N006	Naib Qasid	(BPS-01)	1	1	105,000		112,000
A01153	Special pay						110,000
A012	**TOTAL ALLOWANCES**				**30,000**	**30,000**	**989,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**989,000**
A01202	House rent Allowance						157,000
A01203	Conveyance allowance						168,000
A0120D	Integrated Allowance						8,000
A01211	Hill allowance						8,000
A01217	Medical allowance						156,000
A01226	Computer allowance						9,000
A0122M	Ad-hoc Relief Allowance-2016						101,000
A0122Y	Ad-hoc Relief Allowance 2017						128,000
A0123G	Ad-hoc Relief Allowance-2018						128,000
A0123P	Ad-hoc Relief Allowance 2019						126,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**30,000**	**30,000**	
A01274	Medical charges				30,000	30,000	

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
SS1502	**Assistant Director Tourism Shigar**					
A03	**TOTAL OPERATING EXPENSES**			**442,000**	**327,400**	**442,000**
A032	**TOTAL COMMUNICATIONS**			**12,000**	**8,400**	**12,000**
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			10,000	7,000	10,000
001	Telephone and Trunk Calls				7,000	
A033	**TOTAL UTILITIES**			**60,000**	**60,000**	**60,000**
A03303	Electricity			10,000	10,000	10,000
001	Electricity				10,000	
A03304	Hot and cold weather charges			50,000	50,000	50,000
001	Hot and Cold Weather Charges				50,000	
003	Gilgit-Baltistan Weather Charges			50,000		50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**250,000**	**175,000**	**250,000**
A03805	Travelling allowance			100,000	70,000	100,000
001	Travelling Allowance				70,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			150,000	105,000	150,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	105,000	150,000
A039	**TOTAL GENERAL**			**120,000**	**84,000**	**120,000**
A03901	Stationery			50,000	35,000	50,000
001	Stationery				35,000	
A03902	Printing and publication			20,000	14,000	20,000
A03970	Others			50,000	35,000	50,000
001	Others			50,000	35,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**56,000**	**80,000**
A130	**TOTAL TRANSPORT**			**70,000**	**49,000**	**70,000**
A13001	Transport			70,000	49,000	70,000
001	Transport			70,000	49,000	70,000

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
SS1502	**Assistant Director Tourism Shigar**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**5,000**	**3,500**	**5,000**
A13101	Machinery and Equipment			5,000	3,500	5,000
001	Machinery and Equipment			5,000	3,500	5,000
A132	**TOTAL FURNITURE AND FIXTURE**			**5,000**	**3,500**	**5,000**
A13201	Furniture and Fixtures			5,000	3,500	5,000
001	Furniture and Fixture				3,500	
Assistant Director Tourism Shigar				**1,413,000**	**413,400**	**2,504,000**

GC21023 (023)
REVENUE, Z&U, E&T AND COOPERATIVES
BUDGET ESTIMATES 2020-2021

DISTRICT	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
GILGIT	209	98,624,000	120,822,300	90,299,000	22,272,000	112,571,000
DIAMER	28	10,624,000	10,823,000	9,244,000	1,970,000	11,214,000
SKARDU	27	8,865,000	9,247,000	8,464,000	2,279,000	10,743,000
GHIZER	20	8,384,000	10,000,000	8,203,000	2,050,000	10,253,000
GHANCHE	19	5,571,000	5,469,000	4,575,000	1,695,000	6,270,000
ASTORE	18	6,154,000	6,412,000	5,972,000	2,211,000	8,183,000
HUNZA	6	2,853,000	2,935,000	1,688,000	1,516,000	3,204,000
NAGAR	6	2,518,000	3,618,000	2,287,000	1,277,000	3,564,000
KHARMANG	4	2,210,000	1,880,000	1,228,000	1,195,000	2,423,000
PROVINCIAL	3	4,084,000	2,780,000	1,283,000	2,206,000	3,489,000
SHIGAR	1	1,128,000	1,486,000	239,000	992,000	1,231,000
TOTAL	**341**	**151,015,000**	**175,472,300**	**133,482,000**	**39,663,000**	**173,145,000**

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

	Rs
Charged:	**0**
Voted:	**173,145,000**
Total:	**173,145,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
011205	TAX MGT (CUSTOM- INCOME TAX-EXCISE ETC)	104,633,000	120,725,000	120,212,000
011250	OTHERS	20,464,000	22,706,000	21,390,000
108104	ZAKAT AND USHAR	25,918,000	32,041,300	31,543,000
TOTAL		**151,015,000**	**175,472,300**	**173,145,000**

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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
AT1070	Excise and Taxation Officer Astore Astore	6,154,000	6,412,000	8,183,000
DM1079	Excise and Taxation Officer Diamer	10,624,000	10,823,000	11,214,000
GL1526	Deputy Registrar Co-operative Socieities	20,464,000	22,706,000	21,390,000
GL1711	Administrator Zakat & Ushr Department Gilgit	25,918,000	32,041,300	31,543,000
GL1733	Deputy Director Excise & Taxation Gilgit	16,770,000	20,979,000	19,249,000
GL1784	Secretary Revenue,Excise & Taxation and	21,427,000	28,532,000	23,941,000
GL1791	Excise and Taxation Officer Gilgit	14,045,000	16,564,000	16,448,000
GN1075	Excise and Taxation Officer Ghanche	5,571,000	5,469,000	6,270,000
GZ1080	Excise and Taxation Officer Ghizer	8,384,000	10,000,000	10,253,000
HN1051	Excise and Taxation Officer Hunza	2,853,000	2,935,000	3,204,000
NG1051	Excise and Taxation Officer Nagar	2,518,000	3,618,000	3,564,000
RG1051	Excise and Taxation Officer Kharmang	2,210,000	1,880,000	2,423,000
SD1109	Excise and Taxation Officer Skardu	8,865,000	9,247,000	10,743,000
SD1144	Deputy Director Excise & Taxation Baltistan Division Skardu	4,084,000	2,780,000	3,489,000
SS1051	Excise and Taxation Officer Shigar	1,128,000	1,486,000	1,231,000

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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
TOTAL		151,015,000	175,472,300	173,145,000

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

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**111,666,000**	**129,340,000**	**133,482,000**
A011	**PAY**	**68,553,000**	**67,994,000**	**78,806,000**
A011-1	**TOTAL PAY OF OFFICERS**	**12,099,000**	**11,588,000**	**14,349,000**
A01101	Basic Pay	11,020,000	10,505,000	13,024,000
A01103	Special pay	1,079,000	1,081,000	1,325,000
A01105	Qualification Pay		2,000	
A011-2	**TOTAL PAY OF OTHER STAFF**	**56,454,000**	**56,406,000**	**64,457,000**
A01151	Pay of Other Staff	51,513,000	50,858,000	58,792,000
A01152	Personal pay	11,000	19,000	
A01153	Special pay	4,930,000	5,529,000	5,665,000
A012	**ALLOWANCES**	**43,113,000**	**61,346,000**	**54,676,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**38,346,000**	**56,129,000**	**51,580,000**
A01202	House rent Allowance	7,617,000	8,258,000	8,367,000
A01203	Conveyance allowance	7,351,000	8,125,000	8,365,000
A01207	Washing Allowance	2,000	1,000	
A0120D	Integrated Allowance	117,000	130,000	133,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	87,000	4,677,000	174,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	548,000	927,000	550,000
A01211	Hill allowance	273,000	293,000	279,000
A01216	Qualification allowance	171,000	524,000	253,000
A01217	Medical allowance	4,688,000	5,245,000	5,361,000
A0121M	Adhoc Relief Allowance - 2012		15,000	
A0121N	Personal Allowance	71,000	24,000	20,000
A0121T	Adhoc Relief Allowance 2013		4,000	
A0121Z	Adhoc Relief Allowance-2014		2,000	
A01224	Entertainment allowance		4,000	7,000
A01226	Computer allowance	107,000	125,000	152,000
A0122C	Adhoc Relief Allowance - 2015		1,000	
A0122M	Ad-hoc Relief Allowance-2016	4,049,000	4,517,000	4,589,000
A0122N	Special Conveyance Allowance to Disbaled Employees		24,000	25,000
A0122S	Utility Allowance	1,469,000	1,642,000	1,513,000
A0122Y	Ad-hoc Relief Allowance 2017	5,367,000	6,091,000	6,236,000
A01236	Deputation allowance	86,000	126,000	144,000
A01238	Charge allowance		20,000	

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

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01239	Special allowance	27,000	17,000	27,000
A0123E	Executive Allowance	667,000	2,270,000	1,757,000
A0123G	Ad-hoc Relief Allowance-2018	5,363,000	6,096,000	6,232,000
A0123P	Ad-hoc Relief Allowance 2019		6,766,000	6,970,000
A01241	Utility allowance for electricity		6,000	
A01250	Incentive Allowance	286,000	199,000	192,000
A01270	Other			234,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**4,767,000**	**5,217,000**	**3,096,000**
A01273	Honoraria	862,000	862,000	
A01274	Medical charges	1,290,000	1,292,000	
A01277	Contingent paid staff	2,615,000	3,063,000	3,096,000
A03	**TOTAL OPERATING EXPENSES**	**32,293,000**	**38,328,800**	**33,182,000**
A032	**COMMUNICATIONS**	**1,185,000**	**1,047,000**	**1,185,000**
A03201	Postage and telegraph	135,000	138,000	135,000
A03202	Telephone and trunk call	1,040,000	899,000	1,040,000
A03205	Courier and pilot service	10,000	10,000	10,000
A033	**UTILITIES**	**5,445,000**	**5,614,000**	**5,445,000**
A03303	Electricity	515,000	470,000	515,000
A03304	Hot and cold weather charges	4,930,000	5,144,000	4,930,000
A034	**OCCUPANCY COSTS**	**5,127,000**	**5,694,000**	**5,686,000**
A03402	Rent for office building	5,127,000	5,694,000	5,686,000
A036	**MOTOR VEHICLES**	**8,000**		**8,000**
A03603	Registration	8,000		8,000
A038	**TRAVEL & TRANSPORTATION**	**11,041,000**	**12,734,800**	**11,241,000**
A03805	Travelling allowance	5,170,000	6,479,000	5,270,000
A03806	Transportation of Goods (Govt.)	71,000	65,700	71,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	5,780,000	6,179,600	5,880,000
A03808	Conveyance charges (Govt.)	20,000	10,500	20,000

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

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A039	**GENERAL**	**9,487,000**	**13,239,000**	**9,617,000**
A03901	Stationery	2,503,000	2,738,000	2,503,000
A03902	Printing and publication	2,063,000	2,287,500	2,063,000
A03905	Newspapers periodicals and books	103,000	93,500	103,000
A03906	Uniforms and protective clothing	1,255,000	954,000	1,335,000
A03917	Law charges	150,000	100,000	150,000
A03936	Foreign/Inland Training Course Fee	475,000	2,918,000	475,000
A03970	Others	2,938,000	4,148,000	2,988,000
A06	**TOTAL TRANSFERS**	**296,000**	**142,000**	**296,000**
A063	**ENTERTAINMENT & GIFTS**	**296,000**	**142,000**	**296,000**
A06301	Entertainments & Gifts	296,000	142,000	296,000
A09	**TOTAL PHYSICAL ASSETS**	**1,825,000**	**1,145,000**	**1,200,000**
A094	**OTHER STORES AND STOCKS**	**950,000**		**950,000**
A09411	General Utility Chemicals	950,000		950,000
A096	**PURCHASE OF PLANT & MACHINERY**	**350,000**	**485,000**	**125,000**
A09601	Purchase of Plant and Machinery	350,000	485,000	125,000
A097	**PURCHASE FURNITURE & FIXTURE**	**525,000**	**660,000**	**125,000**
A09701	Purchase of Furniture and Fixture	525,000	660,000	125,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**4,935,000**	**6,516,500**	**4,985,000**
A130	**TRANSPORT**	**4,095,000**	**5,700,500**	**4,195,000**
A13001	Transport	4,095,000	5,700,500	4,195,000
A131	**MACHINERY AND EQUIPMENT**	**420,000**	**408,000**	**395,000**
A13101	Machinery and Equipment	420,000	408,000	395,000

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

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY OBJECT				
A132	**FURNITURE AND FIXTURE**	**420,000**	**408,000**	**395,000**
A13201	Furniture and Fixtures	420,000	408,000	395,000
NET TOTAL		**151,015,000**	**175,472,300**	**173,145,000**

GC21023 (023)
REVENUE, Z&U, E&T AND COOPERATIVES
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	52			52	7,063,000
02	20			20	2,707,000
04	19			19	3,004,000
05	64			64	10,246,000
07	5			5	870,000
09	16			16	1,932,000
11	60			60	12,764,000
12	27			27	5,883,000
14	37			37	9,294,000
16	21			21	7,278,000
17	13			13	5,927,000
18	6			6	3,697,000
19	1			1	1,151,000
TOTAL	**341**			**341**	**71,816,000**

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 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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	**Excise and Taxation Officer Astore Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,373,000**	**4,474,000**	**5,972,000**
A011	**TOTAL PAY**		**18**	**18**	**2,913,000**	**2,608,000**	**3,464,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**2,913,000**	**2,608,000**	**3,464,000**
A01151	Total Pay of Other Staff		18	18	2,697,000	2,355,000	3,116,000
I013	Inspector/MVE	(BPS-14)	2	2	426,000		503,000
U019	Upper Division Clerk	(BPS-14)	1	1	216,000		245,000
D021	Data Entry Operator	(BPS-12)	1	1	165,000		196,000
S136	Sub Inspector	(BPS-12)	2	2	296,000		344,000
L093	Lower Division Clerk	(BPS-11)	1	1	155,000		178,000
A152	Assistant Sub Inspector	(BPS-09)	2	2	230,000		291,000
C088	Constable	(BPS-05)	5	5	699,000		795,000
D159	Driver	(BPS-04)	1	1	117,000		132,000
C053	Chowkidar	(BPS-01)	1	1	131,000		144,000
N006	Naib Qasid	(BPS-01)	1	1	131,000		144,000
S167	Sweeper	(BPS-01)	1	1	131,000		144,000
A01153	Special pay				216,000	253,000	348,000
A012	**TOTAL ALLOWANCES**				**1,460,000**	**1,866,000**	**2,508,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,285,000**	**1,791,000**	**2,508,000**
A01202	House rent Allowance				221,000	259,000	366,000
A01203	Conveyance allowance				295,000	347,000	511,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01211	Hill allowance				14,000	15,000	22,000
A01217	Medical allowance				200,000	237,000	325,000
A01226	Computer allowance				3,000		
A0122M	Ad-hoc Relief Allowance-2016				152,000	176,000	237,000
A0122Y	Ad-hoc Relief Allowance 2017				198,000	235,000	326,000

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 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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	**Excise and Taxation Officer Astore Astore**					
A0123G	Ad-hoc Relief Allowance-2018			198,000	238,000	326,000
A0123P	Ad-hoc Relief Allowance 2019				280,000	391,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**175,000**	**75,000**	
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			50,000	50,000	
A01277	Contingent paid staff			100,000		
001	Contingent Paid Staff			100,000		
A03	**TOTAL OPERATING EXPENSES**			**1,511,000**	**1,668,000**	**1,841,000**
A032	**TOTAL COMMUNICATIONS**			**30,000**	**30,000**	**30,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls				20,000	
A033	**TOTAL UTILITIES**			**144,000**	**200,000**	**144,000**
A03303	Electricity			15,000	15,000	15,000
001	Electricity				15,000	
A03304	Hot and cold weather charges			129,000	185,000	129,000
001	Hot and Cold Weather Charges				185,000	
003	Gilgit-Baltistan Weather Charges			129,000		129,000
A034	**TOTAL OCCUPANCY COSTS**			**342,000**	**385,000**	**342,000**
A03402	Rent for office building			342,000	385,000	342,000
001	Rent for Office Building			342,000	385,000	342,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**500,000**	**500,000**	**700,000**
A03805	Travelling allowance			250,000	250,000	350,000
001	Travelling Allowance				250,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			250,000	250,000	350,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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	**Excise and Taxation Officer Astore Astore**					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	250,000	350,000
A039	**TOTAL GENERAL**			**495,000**	**553,000**	**625,000**
A03901	Stationery			150,000	150,000	150,000
001	Stationery				150,000	
A03902	Printing and publication			170,000	170,000	170,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			20,000	78,000	100,000
001	Uniforms and Protective Clothing			20,000	78,000	100,000
A03970	Others			150,000	150,000	200,000
001	Others			150,000	150,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**270,000**	**270,000**	**370,000**
A130	**TOTAL TRANSPORT**			**200,000**	**200,000**	**300,000**
A13001	Transport			200,000	200,000	300,000
001	Transport			200,000	200,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**35,000**	**35,000**
A13201	Furniture and Fixtures			35,000	35,000	35,000
001	Furniture and Fixture				35,000	
Excise and Taxation Officer Astore Astore				**6,154,000**	**6,412,000**	**8,183,000**

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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 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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	**Excise and Taxation Officer Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,654,000**	**8,715,000**	**9,244,000**
A011	**TOTAL PAY**		**28**	**28**	**5,909,000**	**4,962,000**	**5,684,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**394,000**	**453,000**	**648,000**
A01101	Total Basic Pay		1	1	394,000	453,000	515,000
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	394,000		515,000
A01103	Special pay						133,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**27**	**27**	**5,515,000**	**4,509,000**	**5,036,000**
A01151	Total Pay of Other Staff		27	27	5,112,000	4,053,000	4,576,000
A068	Assistant	(BPS-16)	1	1	328,000		327,000
I013	Inspector/MVE	(BPS-14)	2	2	459,000		463,000
U019	Upper Division Clerk	(BPS-14)	2	2	553,000		477,000
D021	Data Entry Operator	(BPS-12)	1	1	291,000		279,000
S136	Sub Inspector	(BPS-12)	2	2	399,000		378,000
L093	Lower Division Clerk	(BPS-11)	1	1	189,000		189,000
A152	Assistant Sub Inspector	(BPS-09)	3	3	522,000		189,000
H006	Head Constable	(BPS-07)	1	1	90,000		143,000
C088	Constable	(BPS-05)	9	9	1,467,000		1,385,000
D159	Driver	(BPS-05)	1	1	191,000		178,000
F030	Follower	(BPS-02)	1	1	134,000		124,000
C053	Chowkidar	(BPS-01)	1	1	162,000		147,000
N006	Naib Qasid	(BPS-01)	1	1	165,000		150,000
S167	Sweeper	(BPS-01)	1	1	162,000		147,000
A01153	Special pay				403,000	456,000	460,000

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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 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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	**Excise and Taxation Officer Diamer**					
A012	**TOTAL ALLOWANCES**			**2,745,000**	**3,753,000**	**3,560,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**2,570,000**	**3,513,000**	**3,392,000**
A01202	House rent Allowance			437,000	498,000	501,000
A01203	Conveyance allowance			524,000	617,000	628,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			87,000	87,000	
A01211	Hill allowance			22,000	25,000	
A01217	Medical allowance			361,000	424,000	433,000
A01226	Computer allowance			9,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			284,000	330,000	335,000
A0122Y	Ad-hoc Relief Allowance 2017			378,000	450,000	463,000
A01236	Deputation allowance			86,000	90,000	
A0123G	Ad-hoc Relief Allowance-2018			378,000	450,000	463,000
A0123P	Ad-hoc Relief Allowance 2019				529,000	555,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**175,000**	**240,000**	**168,000**
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			50,000	50,000	
A01277	Contingent paid staff			100,000	165,000	168,000
001	Contingent Paid Staff			100,000	165,000	168,000
A03	**TOTAL OPERATING EXPENSES**			**1,710,000**	**1,848,000**	**1,710,000**
A032	**TOTAL COMMUNICATIONS**			**65,000**	**65,000**	**65,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls				50,000	
A033	**TOTAL UTILITIES**			**399,000**	**399,000**	**399,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity				30,000	
A03304	Hot and cold weather charges			369,000	369,000	369,000
001	Hot and Cold Weather Charges				369,000	

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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	**Excise and Taxation Officer Diamer**					
003	Gilgit-Baltistan Weather Charges			369,000		369,000
A034	**TOTAL OCCUPANCY COSTS**			**380,000**	**380,000**	**380,000**
A03402	Rent for office building			380,000	380,000	380,000
001	Rent for Office Building			380,000	380,000	380,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**1,000**
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**470,000**	**470,000**	**470,000**
A03805	Travelling allowance			170,000	170,000	170,000
001	Travelling Allowance				170,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			300,000	300,000	300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	300,000	300,000
A039	**TOTAL GENERAL**			**395,000**	**534,000**	**395,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery				100,000	
A03902	Printing and publication			170,000	170,000	170,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			20,000	159,000	20,000
001	Uniforms and Protective Clothing			20,000	159,000	20,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**260,000**	**260,000**	**260,000**
A130	**TOTAL TRANSPORT**			**200,000**	**200,000**	**200,000**
A13001	Transport			200,000	200,000	200,000
001	Transport			200,000	200,000	200,000

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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 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			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 Excise and Taxation Officer Diamer					
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	30,000
A13101 Machinery and Equipment			30,000	30,000	30,000
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
A13201 Furniture and Fixtures			30,000	30,000	30,000
001 Furniture and Fixture				30,000	
Excise and Taxation Officer Diamer			**10,624,000**	**10,823,000**	**11,214,000**

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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 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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 Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				13,039,000	15,822,000	15,518,000
A011	**TOTAL PAY**		37	37	7,926,000	8,763,000	9,069,000
A011-1	**TOTAL PAY OF OFFICERS**		6	6	2,777,000	2,973,000	2,932,000
A01101	Total Basic Pay		6	6	2,494,000	2,683,000	2,648,000
D052	Deputy Director Excise & Taxation	(BPS-18)	1	1	552,000		645,000
M013	Manager IT	(BPS-18)	1	1	446,000		531,000
E022	Excise & Taxation Officer (Admin)	(BPS-17)	1	1	378,000		321,000
S148	Superintendent (Excise)	(BPS-17)	1	1	329,000		249,000
D019	Data Analyst	(BPS-16)	1	1	288,000		336,000
S116	Stenographer	(BPS-16)	1	1	501,000		566,000
A01103	Special pay				283,000	290,000	284,000
A011-2	**TOTAL PAY OF OTHER STAFF**		31	31	5,149,000	5,790,000	6,137,000
A01151	Total Pay of Other Staff		31	31	4,667,000	5,189,000	5,532,000
A009	Accountant	(BPS-16)	1	1	238,000		283,000
A068	Assistant	(BPS-16)	2	2	492,000		599,000
I021	IT Assistant	(BPS-14)	2	2	165,000		365,000
U019	Upper Division Clerk	(BPS-14)	2	2	405,000		490,000
D021	Data Entry Operator	(BPS-12)	2	2	496,000		588,000
L014	Laboratory Attendant	(BPS-12)	1	1	165,000		195,000
M004	Machiner Minder	(BPS-12)	1	1	165,000		195,000
L093	Lower Division Clerk	(BPS-11)	3	3	506,000		589,000
C088	Constable	(BPS-05)	2	2	244,000		281,000
D159	Driver	(BPS-04)	5	5	678,000		755,000
F030	Follower	(BPS-02)	1	1	108,000		122,000

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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 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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 Gilgit**						
C053	Chowkidar	(BPS-01)	1	1	106,000		118,000
G006	Gardener	(BPS-01)	1	1	113,000		108,000
N006	Naib Qasid	(BPS-01)	6	6	655,000		736,000
S167	Sweeper	(BPS-01)	1	1	131,000		108,000
A01153	Special pay				482,000	601,000	605,000
A012	**TOTAL ALLOWANCES**				**5,113,000**	**7,059,000**	**6,449,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,613,000**	**6,457,000**	**6,041,000**
A01202	House rent Allowance				1,139,000	1,282,000	1,283,000
A01203	Conveyance allowance				929,000	1,049,000	1,044,000
A0120D	Integrated Allowance				20,000	21,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					449,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					14,000	
A01211	Hill allowance				27,000	27,000	28,000
A01217	Medical allowance				560,000	626,000	622,000
A01226	Computer allowance				41,000	55,000	64,000
A0122M	Ad-hoc Relief Allowance-2016				507,000	575,000	573,000
A0122Y	Ad-hoc Relief Allowance 2017				695,000	781,000	797,000
A0123G	Ad-hoc Relief Allowance-2018				695,000	781,000	797,000
A0123P	Ad-hoc Relief Allowance 2019					797,000	811,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**500,000**	**602,000**	**408,000**
A01273	Honoraria				100,000	100,000	
A01274	Medical charges				100,000	100,000	
A01277	Contingent paid staff				300,000	402,000	408,000
001	Contingent Paid Staff				300,000	402,000	408,000
A03	**TOTAL OPERATING EXPENSES**				**3,141,000**	**4,517,000**	**3,141,000**
A032	**TOTAL COMMUNICATIONS**				**115,000**	**115,000**	**115,000**
A03201	Postage and telegraph				15,000	15,000	15,000

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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 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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 Gilgit**					
A03202	Telephone and trunk call			100,000	100,000	100,000
001	Telephone and Trunk Calls				100,000	
A033	**TOTAL UTILITIES**			**563,000**	**587,000**	**563,000**
A03303	Electricity			40,000	40,000	40,000
001	Electricity				40,000	
A03304	Hot and cold weather charges			523,000	547,000	523,000
001	Hot and Cold Weather Charges				547,000	
003	Gilgit-Baltistan Weather Charges			523,000		523,000
A034	**TOTAL OCCUPANCY COSTS**			**646,000**	**595,000**	**646,000**
A03402	Rent for office building			646,000	595,000	646,000
001	Rent for Office Building			646,000	595,000	646,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**1,000**
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,091,000**	**2,099,000**	**1,091,000**
A03805	Travelling allowance			523,000	1,273,000	523,000
001	Travelling Allowance				1,273,000	
A03806	Transportation of Goods (Govt.)			10,000	10,000	10,000
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			551,000	809,000	551,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			551,000	809,000	551,000
A03808	Conveyance charges (Govt.)			7,000	7,000	7,000
A039	**TOTAL GENERAL**			**725,000**	**1,121,000**	**725,000**
A03901	Stationery			170,000	245,000	170,000
001	Stationery				245,000	
A03902	Printing and publication			100,000	175,000	100,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000	5,000

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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 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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 Gilgit**					
A03906	Uniforms and protective clothing			20,000	66,000	20,000
001	Uniforms and Protective Clothing			20,000	66,000	20,000
A03917	Law charges			50,000		50,000
A03970	Others			380,000	630,000	380,000
001	Others			380,000	630,000	380,000
A06	**TOTAL TRANSFERS**			**25,000**	**25,000**	**25,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**25,000**	**25,000**	**25,000**
A06301	Entertainments & Gifts			25,000	25,000	25,000
001	Entertainments & Gifts				25,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**565,000**	**615,000**	**565,000**
A130	**TOTAL TRANSPORT**			**475,000**	**525,000**	**475,000**
A13001	Transport			475,000	525,000	475,000
001	Transport			475,000	525,000	475,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**45,000**	**45,000**	**45,000**
A13101	Machinery and Equipment			45,000	45,000	45,000
001	Machinery and Equipment			45,000	45,000	45,000
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**45,000**	**45,000**
A13201	Furniture and Fixtures			45,000	45,000	45,000
001	Furniture and Fixture				45,000	
Deputy Director Excise & Taxation Gilgit				**16,770,000**	**20,979,000**	**19,249,000**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				14,600,000	17,116,000	17,164,000
A011	**TOTAL PAY**		27	27	7,282,000	6,833,000	9,199,000
A011-1	**TOTAL PAY OF OFFICERS**		5	5	3,061,000	2,042,000	3,581,000
A01101	Total Basic Pay		5	5	2,857,000	1,810,000	3,346,000
S014	Secretary	(BPS-19)	1	1	1,003,000		1,151,000
D074	Deputy Secretary	(BPS-18)	1	1	694,000		775,000
P024	Personal Assistant	(BPS-17)	1	1	453,000		520,000
S016	Section Officer	(BPS-17)	2	2	707,000		900,000
A01103	Special pay				204,000	230,000	235,000
A01105	Qualification Pay					2,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		22	22	4,221,000	4,791,000	5,618,000
A01151	Total Pay of Other Staff		22	22	3,839,000	4,330,000	5,197,000
A068	Assistant	(BPS-16)	2	2	705,000		975,000
U019	Upper Division Clerk	(BPS-14)	2	2	550,000		707,000
D021	Data Entry Operator	(BPS-12)	1	1	197,000		259,000
L093	Lower Division Clerk	(BPS-11)	3	3	563,000		864,000
D159	Driver	(BPS-04)	4	4	612,000		830,000
D003	Daftari	(BPS-02)	1	1	105,000		117,000
C053	Chowkidar	(BPS-01)	2	2	246,000		321,000
G006	Gardener	(BPS-01)	1	1	124,000		161,000
N006	Naib Qasid	(BPS-01)	4	4	491,000		642,000
S167	Sweeper	(BPS-01)	2	2	246,000		321,000
A01153	Special pay				382,000	461,000	421,000
A012	**TOTAL ALLOWANCES**				7,318,000	10,283,000	7,965,000

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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 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**			**6,283,000**	**9,533,000**	**7,797,000**
A01202	House rent Allowance			848,000	875,000	670,000
A01203	Conveyance allowance			661,000	729,000	648,000
A0120D	Integrated Allowance			14,000	14,000	15,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				991,000	174,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			548,000	596,000	550,000
A01211	Hill allowance			18,000	20,000	20,000
A01216	Qualification allowance			9,000	4,000	9,000
A01217	Medical allowance			410,000	457,000	418,000
A0121M	Adhoc Relief Allowance - 2012				6,000	
A0121N	Personal Allowance			18,000	14,000	20,000
A0121T	Adhoc Relief Allowance 2013				4,000	
A0121Z	Adhoc Relief Allowance-2014				2,000	
A01224	Entertainment allowance				4,000	7,000
A01226	Computer allowance			9,000	16,000	19,000
A0122C	Adhoc Relief Allowance - 2015				1,000	
A0122M	Ad-hoc Relief Allowance-2016			411,000	457,000	457,000
A0122S	Utility Allowance			1,469,000	1,642,000	1,513,000
A0122Y	Ad-hoc Relief Allowance 2017			544,000	608,000	534,000
A01236	Deputation allowance				36,000	144,000
A01238	Charge allowance				20,000	
A01239	Special allowance				17,000	
A0123E	Executive Allowance			546,000	1,620,000	1,066,000
A0123G	Ad-hoc Relief Allowance-2018			544,000	606,000	534,000
A0123P	Ad-hoc Relief Allowance 2019				605,000	573,000
A01241	Utility allowance for electricity				6,000	
A01250	Incentive Allowance			234,000	183,000	192,000
A01270	Other					234,000
001	Others					234,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,035,000**	**750,000**	**168,000**
A01273	Honoraria			500,000	500,000	
A01274	Medical charges			350,000	88,000	
A01277	Contingent paid staff			185,000	162,000	168,000
001	Contingent Paid Staff			185,000	162,000	168,000

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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 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A03	**TOTAL OPERATING EXPENSES**			**4,862,000**	**8,656,000**	**4,862,000**
A032	**TOTAL COMMUNICATIONS**			**195,000**	**130,000**	**195,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			180,000	115,000	180,000
001	Telephone and Trunk Calls				115,000	
A033	**TOTAL UTILITIES**			**399,000**	**403,000**	**399,000**
A03303	Electricity			30,000		30,000
A03304	Hot and cold weather charges			369,000	403,000	369,000
001	Hot and Cold Weather Charges				403,000	
003	Gilgit-Baltistan Weather Charges			369,000		369,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**		**1,000**
A03402	Rent for office building			1,000		1,000
001	Rent for Office Building			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,921,000**	**2,929,000**	**1,921,000**
A03805	Travelling allowance			903,000	1,654,000	903,000
001	Travelling Allowance				1,654,000	
A03806	Transportation of Goods (Govt.)			20,000	20,000	20,000
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			998,000	1,255,000	998,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			998,000	1,255,000	998,000
A039	**TOTAL GENERAL**			**2,346,000**	**5,194,000**	**2,346,000**
A03901	Stationery			333,000	583,000	333,000
001	Stationery				583,000	
A03902	Printing and publication			10,000	140,000	10,000
A03905	Newspapers periodicals and books			25,000	25,000	25,000
001	Newspapers, Periodicals and Books			25,000	25,000	25,000

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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 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A03906	Uniforms and protective clothing			975,000		975,000
001	Uniforms and Protective Clothing			25,000		25,000
002	Uniforms for Excise Police/Staff			950,000		950,000
A03917	Law charges			100,000	100,000	100,000
A03936	Foreign/Inland Training Course Fee			475,000	2,918,000	475,000
001	Foreign/Inland Training Course Fee			475,000	2,918,000	475,000
A03970	Others			428,000	1,428,000	428,000
001	Others			428,000	1,428,000	428,000
A06	**TOTAL TRANSFERS**			**250,000**	**97,000**	**250,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**250,000**	**97,000**	**250,000**
A06301	Entertainments & Gifts			250,000	97,000	250,000
001	Entertainments & Gifts				97,000	
A09	**TOTAL PHYSICAL ASSETS**			**950,000**	**300,000**	**950,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**950,000**		**950,000**
A09411	General Utility Chemicals			950,000		950,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				**150,000**	
A09601	Purchase of Plant and Machinery				150,000	
001	Purchase of Plant & Machinery				150,000	
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				**150,000**	
A09701	Purchase of Furniture and Fixture				150,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**765,000**	**2,363,000**	**715,000**
A130	**TOTAL TRANSPORT**			**665,000**	**2,263,000**	**665,000**

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 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A13001	Transport			665,000	2,263,000	665,000
001	Transport			665,000	2,263,000	665,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**25,000**
A13101	Machinery and Equipment			50,000	50,000	25,000
001	Machinery and Equipment			50,000	50,000	25,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	**25,000**
A13201	Furniture and Fixtures			50,000	50,000	25,000
001	Furniture and Fixture				50,000	
Secretary Revenue,Excise & Taxation and				**21,427,000**	**28,532,000**	**23,941,000**

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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 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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	**Excise and Taxation Officer Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,097,000**	**13,434,000**	**13,500,000**
A011	**TOTAL PAY**		**37**	**37**	**6,829,000**	**7,550,000**	**8,034,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**612,000**	**616,000**	**650,000**
A01101	Total Basic Pay		1	1	552,000	559,000	594,000
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	552,000		594,000
A01103	Special pay				60,000	57,000	56,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**36**	**36**	**6,217,000**	**6,934,000**	**7,384,000**
A01151	Total Pay of Other Staff		36	36	5,623,000	6,260,000	6,708,000
A068	Assistant	(BPS-16)	1	1	239,000		283,000
A177	Assistant Excise & Taxition Officer	(BPS-16)	1	1	90,000		283,000
I013	Inspector/MVE	(BPS-14)	4	4	1,035,000		939,000
U019	Upper Division Clerk	(BPS-14)	2	2	430,000		544,000
D021	Data Entry Operator	(BPS-12)	1	1	238,000		195,000
S136	Sub Inspector	(BPS-12)	3	3	495,000		662,000
L093	Lower Division Clerk	(BPS-11)	2	2	358,000		416,000
A152	Assistant Sub Inspector	(BPS-09)	4	4	430,000		506,000
H006	Head Constable	(BPS-07)	1	1	90,000		210,000
R017	Record Keeper	(BPS-07)	1	1	166,000		190,000
C088	Constable	(BPS-05)	9	9	1,189,000		1,469,000
D159	Driver	(BPS-04)	3	3	446,000		460,000
C053	Chowkidar	(BPS-01)	1	1	131,000		118,000
N006	Naib Qasid	(BPS-01)	2	2	155,000		288,000
S167	Sweeper	(BPS-01)	1	1	131,000		145,000
A01153	Special pay				594,000	674,000	676,000

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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 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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	**Excise and Taxation Officer Gilgit**					
A012	**TOTAL ALLOWANCES**			**4,268,000**	**5,884,000**	**5,466,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**4,043,000**	**5,659,000**	**5,466,000**
A01202	House rent Allowance			962,000	1,105,000	1,110,000
A01203	Conveyance allowance			812,000	918,000	925,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				255,000	
A01211	Hill allowance			33,000	36,000	38,000
A01216	Qualification allowance			54,000	65,000	61,000
A01217	Medical allowance			550,000	617,000	621,000
A01226	Computer allowance			9,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			445,000	499,000	497,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			587,000	678,000	692,000
A0123G	Ad-hoc Relief Allowance-2018			587,000	677,000	692,000
A0123P	Ad-hoc Relief Allowance 2019				772,000	791,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**225,000**	**225,000**	
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			100,000	100,000	
001	Contingent Paid Staff			100,000	100,000	
A03	**TOTAL OPERATING EXPENSES**			**2,587,000**	**2,770,000**	**2,587,000**
A032	**TOTAL COMMUNICATIONS**			**70,000**	**70,000**	**70,000**
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls				50,000	
A033	**TOTAL UTILITIES**			**497,000**	**531,000**	**497,000**
A03303	Electricity			20,000	20,000	20,000

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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 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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	**Excise and Taxation Officer Gilgit**					
001	Electricity				20,000	
A03304	Hot and cold weather charges			477,000	511,000	477,000
001	Hot and Cold Weather Charges				511,000	
003	Gilgit-Baltistan Weather Charges			477,000		477,000
A034	**TOTAL OCCUPANCY COSTS**			**513,000**	**513,000**	**513,000**
A03402	Rent for office building			513,000	513,000	513,000
001	Rent for Office Building			513,000	513,000	513,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**1,000**
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**808,000**	**808,000**	**808,000**
A03805	Travelling allowance			380,000	380,000	380,000
001	Travelling Allowance				380,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			428,000	428,000	428,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			428,000	428,000	428,000
A039	**TOTAL GENERAL**			**698,000**	**848,000**	**698,000**
A03901	Stationery			170,000	170,000	170,000
001	Stationery				170,000	
A03902	Printing and publication			333,000	333,000	333,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			20,000	170,000	20,000
001	Uniforms and Protective Clothing			20,000	170,000	20,000
A03970	Others			170,000	170,000	170,000
001	Others			170,000	170,000	170,000
A06	**TOTAL TRANSFERS**			**1,000**		**1,000**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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	**Excise and Taxation Officer Gilgit**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			1,000		1,000
A06301	Entertainments & Gifts			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			360,000	360,000	360,000
A130	**TOTAL TRANSPORT**			300,000	300,000	300,000
A13001	Transport			300,000	300,000	300,000
001	Transport			300,000	300,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			30,000	30,000	30,000
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			30,000	30,000	30,000
A13201	Furniture and Fixtures			30,000	30,000	30,000
001	Furniture and Fixture				30,000	
Excise and Taxation Officer Gilgit				**14,045,000**	**16,564,000**	**16,448,000**

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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 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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	**Excise and Taxation Officer Ghanche**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,876,000**	**3,752,000**	**4,575,000**
A011	**TOTAL PAY**		**19**	**19**	**2,523,000**	**2,052,000**	**3,186,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**19**	**19**	**2,523,000**	**2,052,000**	**3,186,000**
A01151	Total Pay of Other Staff		19	19	2,322,000	1,851,000	3,007,000
I013	Inspector/MVE	(BPS-14)	2	2	329,000		517,000
D021	Data Entry Operator	(BPS-12)	1	1	144,000		281,000
S136	Sub Inspector	(BPS-12)	2	2	288,000		333,000
L093	Lower Division Clerk	(BPS-11)	1	1	136,000		188,000
A152	Assistant Sub Inspector	(BPS-09)	2	2	255,000		97,000
C088	Constable	(BPS-05)	6	6	666,000		914,000
D159	Driver	(BPS-04)	1	1	108,000		136,000
C053	Chowkidar	(BPS-01)	1	1	99,000		113,000
N006	Naib Qasid	(BPS-01)	2	2	198,000		284,000
S167	Sweeper	(BPS-01)	1	1	99,000		144,000
A01153	Special pay				201,000	201,000	179,000
A012	**TOTAL ALLOWANCES**				**1,353,000**	**1,700,000**	**1,389,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,152,000**	**1,431,000**	**1,221,000**
A01202	House rent Allowance				198,000	190,000	169,000
A01203	Conveyance allowance				254,000	253,000	224,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					68,000	
A01211	Hill allowance				13,000	12,000	11,000
A01217	Medical allowance				179,000	180,000	163,000
A01226	Computer allowance				9,000	5,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				137,000	139,000	121,000
A0122Y	Ad-hoc Relief Allowance 2017				177,000	184,000	161,000

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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 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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	**Excise and Taxation Officer Ghanche**					
A0123G	Ad-hoc Relief Allowance-2018			177,000	178,000	161,000
A0123P	Ad-hoc Relief Allowance 2019				214,000	194,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**201,000**	**269,000**	**168,000**
A01273	Honoraria			1,000	1,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			100,000	168,000	168,000
001	Contingent Paid Staff			100,000	168,000	168,000
A03	**TOTAL OPERATING EXPENSES**			**1,495,000**	**1,517,000**	**1,495,000**
A032	**TOTAL COMMUNICATIONS**			**65,000**	**65,000**	**65,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			60,000	60,000	60,000
001	Telephone and Trunk Calls				60,000	
A033	**TOTAL UTILITIES**			**234,000**	**234,000**	**234,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity				30,000	
A03304	Hot and cold weather charges			204,000	204,000	204,000
001	Hot and Cold Weather Charges				204,000	
003	Gilgit-Baltistan Weather Charges			204,000		204,000
A034	**TOTAL OCCUPANCY COSTS**			**300,000**	**300,000**	**300,000**
A03402	Rent for office building			300,000	300,000	300,000
001	Rent for Office Building			300,000	300,000	300,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**1,000**
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**500,000**	**500,000**	**500,000**
A03805	Travelling allowance			250,000	250,000	250,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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	**Excise and Taxation Officer Ghanche**					
001	Travelling Allowance				250,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			250,000	250,000	250,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	250,000	250,000
A039	**TOTAL GENERAL**			**395,000**	**418,000**	**395,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery				100,000	
A03902	Printing and publication			150,000	150,000	150,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			20,000	43,000	20,000
001	Uniforms and Protective Clothing			20,000	43,000	20,000
A03970	Others			120,000	120,000	120,000
001	Others			120,000	120,000	120,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**200,000**	**200,000**	**200,000**
A130	**TOTAL TRANSPORT**			**150,000**	**150,000**	**150,000**
A13001	Transport			150,000	150,000	150,000
001	Transport			150,000	150,000	150,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**25,000**
A13101	Machinery and Equipment			25,000	25,000	25,000
001	Machinery and Equipment			25,000	25,000	25,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixtures			25,000	25,000	25,000
001	Furniture and Fixture				25,000	
Excise and Taxation Officer Ghanche				**5,571,000**	**5,469,000**	**6,270,000**

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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 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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	**Excise and Taxation Officer Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,334,000	7,570,000	8,203,000
A011	**TOTAL PAY**		20	20	3,993,000	4,505,000	5,311,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	627,000	694,000	715,000
A01101	Total Basic Pay		1	1	567,000	628,000	648,000
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	567,000		648,000
A01103	Special pay				60,000	66,000	67,000
A011-2	**TOTAL PAY OF OTHER STAFF**		19	19	3,366,000	3,811,000	4,596,000
A01151	Total Pay of Other Staff		19	19	3,022,000	3,430,000	4,214,000
A009	Accountant	(BPS-16)	1	1	1,000		679,000
I013	Inspector/MVE	(BPS-14)	2	2	541,000		625,000
U019	Upper Division Clerk	(BPS-14)	1	1	196,000		231,000
D021	Data Entry Operator	(BPS-12)	1	1	243,000		278,000
S136	Sub Inspector	(BPS-12)	2	2	360,000		420,000
L093	Lower Division Clerk	(BPS-11)	1	1	106,000		188,000
A152	Assistant Sub Inspector	(BPS-09)	2	2	293,000		341,000
C088	Constable	(BPS-05)	5	5	696,000		794,000
D159	Driver	(BPS-05)	1	1	162,000		184,000
C053	Chowkidar	(BPS-01)	1	1	132,000		148,000
N006	Naib Qasid	(BPS-01)	1	1	160,000		178,000
S167	Sweeper	(BPS-01)	1	1	132,000		148,000
A01153	Special pay				344,000	381,000	382,000
A012	**TOTAL ALLOWANCES**				2,341,000	3,065,000	2,892,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,166,000	2,940,000	2,892,000

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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 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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	**Excise and Taxation Officer Ghizer**					
A01202	House rent Allowance			334,000	370,000	371,000
A01203	Conveyance allowance			441,000	489,000	490,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				72,000	
A01211	Hill allowance			20,000	21,000	22,000
A01216	Qualification allowance			54,000	70,000	61,000
A01217	Medical allowance			314,000	347,000	348,000
A01226	Computer allowance			9,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			272,000	301,000	302,000
A0122Y	Ad-hoc Relief Allowance 2017			357,000	405,000	414,000
A0123G	Ad-hoc Relief Allowance-2018			357,000	405,000	414,000
A0123P	Ad-hoc Relief Allowance 2019				443,000	452,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			175,000	125,000	
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			50,000		
001	Contingent Paid Staff			50,000		
A03	**TOTAL OPERATING EXPENSES**			1,690,000	1,970,000	1,690,000
A032	**TOTAL COMMUNICATIONS**			40,000	49,000	40,000
A03201	Postage and telegraph			5,000	15,000	5,000
A03202	Telephone and trunk call			35,000	34,000	35,000
001	Telephone and Trunk Calls				34,000	
A033	**TOTAL UTILITIES**			321,000	297,000	321,000
A03303	Electricity			20,000	5,000	20,000
001	Electricity				5,000	
A03304	Hot and cold weather charges			301,000	292,000	301,000
001	Hot and Cold Weather Charges				292,000	
003	Gilgit-Baltistan Weather Charges			301,000		301,000
A034	**TOTAL OCCUPANCY COSTS**			300,000	300,000	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 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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	**Excise and Taxation Officer Ghizer**					
A03402	Rent for office building			300,000	300,000	300,000
001	Rent for Office Building			300,000	300,000	300,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**1,000**
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**513,000**	**618,000**	**513,000**
A03805	Travelling allowance			200,000	248,000	200,000
001	Travelling Allowance				248,000	
A03806	Transportation of Goods (Govt.)			5,000		5,000
001	Transportation of Goods			5,000		5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			300,000	370,000	300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	370,000	300,000
A03808	Conveyance charges (Govt.)			8,000		8,000
A039	**TOTAL GENERAL**			**515,000**	**706,000**	**515,000**
A03901	Stationery			190,000	190,000	190,000
001	Stationery				190,000	
A03902	Printing and publication			170,000	200,000	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	136,000	20,000
001	Uniforms and Protective Clothing			20,000	136,000	20,000
A03970	Others			130,000	180,000	130,000
001	Others			130,000	180,000	130,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**360,000**	**460,000**	**360,000**
A130	**TOTAL TRANSPORT**			**300,000**	**400,000**	**300,000**
A13001	Transport			300,000	400,000	300,000
001	Transport			300,000	400,000	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 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			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 Excise and Taxation Officer Ghizer					
A131 TOTAL MACHINERY AND EQUIPMENT			**30,000**	**30,000**	**30,000**
A13101 Machinery and Equipment			30,000	30,000	30,000
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			**30,000**	**30,000**	**30,000**
A13201 Furniture and Fixtures			30,000	30,000	30,000
001 Furniture and Fixture				30,000	
Excise and Taxation Officer Ghizer			**8,384,000**	**10,000,000**	**10,253,000**

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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 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				1,337,000	1,373,000	1,688,000
A011	**TOTAL PAY**		6	6	864,000	777,000	1,133,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	864,000	777,000	1,133,000
A01151	Total Pay of Other Staff		6	6	787,000	694,000	1,054,000
A177	Assistant Excise & Taxition Officer	(BPS-16)	1	1	90,000		230,000
U019	Upper Division Clerk	(BPS-14)	1	1	190,000		225,000
A132	Assistant Motor Vehicle Examiner	(BPS-12)	1	1	165,000		195,000
A152	Assistant Sub Inspector	(BPS-09)	1	1	144,000		167,000
F030	Follower	(BPS-02)	1	1	108,000		122,000
C053	Chowkidar	(BPS-01)	1	1	90,000		115,000
A01153	Special pay				77,000	83,000	79,000
A012	**TOTAL ALLOWANCES**				473,000	596,000	555,000
A012-1	**TOTAL REGULAR ALLOWANCES**				422,000	545,000	555,000
A01202	House rent Allowance				80,000	87,000	88,000
A01203	Conveyance allowance				103,000	113,000	114,000
A01207	Washing Allowance				2,000	1,000	
A01211	Hill allowance				5,000	5,000	5,000
A01217	Medical allowance				65,000	72,000	73,000
A0122M	Ad-hoc Relief Allowance-2016				43,000	46,000	47,000
A0122Y	Ad-hoc Relief Allowance 2017				62,000	69,000	71,000
A0123G	Ad-hoc Relief Allowance-2018				62,000	69,000	71,000
A0123P	Ad-hoc Relief Allowance 2019					83,000	86,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				51,000	51,000	
A01273	Honoraria				1,000	1,000	
A01274	Medical charges				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 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**			1,386,000	1,432,000	1,386,000
A032	**TOTAL COMMUNICATIONS**			35,000	35,000	35,000
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone and Trunk Calls				30,000	
A033	**TOTAL UTILITIES**			90,000	90,000	90,000
A03303	Electricity			30,000	30,000	30,000
001	Electricity				30,000	
A03304	Hot and cold weather charges			60,000	60,000	60,000
001	Hot and Cold Weather Charges				60,000	
003	Gilgit-Baltistan Weather Charges			60,000		60,000
A034	**TOTAL OCCUPANCY COSTS**			456,000	456,000	456,000
A03402	Rent for office building			456,000	456,000	456,000
001	Rent for Office Building			456,000	456,000	456,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			400,000	400,000	400,000
A03805	Travelling allowance			150,000	150,000	150,000
001	Travelling Allowance				150,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			250,000	250,000	250,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	250,000	250,000
A039	**TOTAL GENERAL**			405,000	451,000	405,000
A03901	Stationery			100,000	100,000	100,000
001	Stationery				100,000	
A03902	Printing and publication			170,000	170,000	170,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			20,000	66,000	20,000

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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 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
001	Uniforms and Protective Clothing			20,000	66,000	20,000
A03970	Others			110,000	110,000	110,000
001	Others			110,000	110,000	110,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**130,000**	**130,000**	**130,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**15,000**	**15,000**
A13101	Machinery and Equipment			15,000	15,000	15,000
001	Machinery and Equipment			15,000	15,000	15,000
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**15,000**	**15,000**
A13201	Furniture and Fixtures			15,000	15,000	15,000
001	Furniture and Fixture				15,000	
Excise and Taxation Officer Hunza				**2,853,000**	**2,935,000**	**3,204,000**

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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 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**1,241,000**	**2,281,000**	**2,287,000**
A011	**TOTAL PAY**		**6**	**6**	**787,000**	**1,235,000**	**1,482,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**151,000**	**694,000**	**702,000**
A01101	Total Basic Pay		1	1	90,000	628,000	635,000
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	90,000		635,000
A01103	Special pay				61,000	66,000	67,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**636,000**	**541,000**	**780,000**
A01151	Total Pay of Other Staff		5	5	601,000	479,000	709,000
U019	Upper Division Clerk	(BPS-14)	1	1	178,000		198,000
C088	Constable	(BPS-05)	1	1	122,000		146,000
D159	Driver	(BPS-04)	1	1	90,000		118,000
N006	Naib Qasid	(BPS-01)	1	1	121,000		139,000
S167	Sweeper	(BPS-01)	1	1	90,000		108,000
A01153	Special pay				35,000	62,000	71,000
A012	**TOTAL ALLOWANCES**				**454,000**	**1,046,000**	**805,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**424,000**	**1,016,000**	**805,000**
A01202	House rent Allowance				80,000	118,000	129,000
A01203	Conveyance allowance				41,000	77,000	88,000
A0120D	Integrated Allowance					3,000	4,000
A01211	Hill allowance				3,000	4,000	
A01216	Qualification allowance					325,000	61,000
A01217	Medical allowance				54,000	87,000	96,000
A0121N	Personal Allowance				53,000	10,000	
A0122M	Ad-hoc Relief Allowance-2016				51,000	84,000	91,000
A0122Y	Ad-hoc Relief Allowance 2017				71,000	110,000	119,000
A0123G	Ad-hoc Relief Allowance-2018				71,000	110,000	119,000

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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 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A0123P	Ad-hoc Relief Allowance 2019				88,000	98,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**30,000**	**30,000**	
A01274	Medical charges			30,000	30,000	
A03	**TOTAL OPERATING EXPENSES**			**1,157,000**	**1,217,000**	**1,157,000**
A032	**TOTAL COMMUNICATIONS**			**18,000**	**18,000**	**18,000**
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			15,000	15,000	15,000
001	Telephone and Trunk Calls				15,000	
A033	**TOTAL UTILITIES**			**72,000**	**108,000**	**72,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity				30,000	
A03304	Hot and cold weather charges			42,000	78,000	42,000
001	Hot and Cold Weather Charges				78,000	
003	Gilgit-Baltistan Weather Charges			42,000		42,000
A034	**TOTAL OCCUPANCY COSTS**			**342,000**	**342,000**	**342,000**
A03402	Rent for office building			342,000	342,000	342,000
001	Rent for Office Building			342,000	342,000	342,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**350,000**	**350,000**	**350,000**
A03805	Travelling allowance			150,000	150,000	150,000
001	Travelling Allowance				150,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			200,000	200,000	200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	200,000	200,000
A039	**TOTAL GENERAL**			**375,000**	**399,000**	**375,000**
A03901	Stationery			100,000	100,000	100,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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	Stationery				100,000	
A03902	Printing and publication			170,000	170,000	170,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			20,000	44,000	20,000
001	Uniforms and Protective Clothing			20,000	44,000	20,000
A03970	Others			80,000	80,000	80,000
001	Others			80,000	80,000	80,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**120,000**	**120,000**	**120,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**10,000**
A13201	Furniture and Fixtures			10,000	10,000	10,000
001	Furniture and Fixture				10,000	
Excise and Taxation Officer Nagar				**2,518,000**	**3,618,000**	**3,564,000**

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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 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**1,015,000**	**687,000**	**1,228,000**
A011	**TOTAL PAY**		**4**	**4**	**761,000**	**375,000**	**936,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**353,000**		**429,000**
A01101	Total Basic Pay		1	1	353,000		381,000
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	353,000		381,000
A01103	Special pay						48,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**408,000**	**375,000**	**507,000**
A01151	Total Pay of Other Staff		3	3	372,000	337,000	468,000
U019	Upper Division Clerk	(BPS-14)	1	1	165,000		231,000
D159	Driver	(BPS-04)	1	1	108,000		118,000
N006	Naib Qasid	(BPS-01)	1	1	99,000		119,000
A01153	Special pay				36,000	38,000	39,000
A012	**TOTAL ALLOWANCES**				**254,000**	**312,000**	**292,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**224,000**	**282,000**	**292,000**
A01202	House rent Allowance				51,000	55,000	56,000
A01203	Conveyance allowance				51,000	55,000	56,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01211	Hill allowance				2,000	2,000	2,000
A01217	Medical allowance				33,000	36,000	37,000
A0122M	Ad-hoc Relief Allowance-2016				23,000	24,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017				30,000	33,000	35,000
A0123G	Ad-hoc Relief Allowance-2018				30,000	33,000	35,000
A0123P	Ad-hoc Relief Allowance 2019					40,000	42,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**30,000**	**30,000**	
A01274	Medical charges				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 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**			1,075,000	1,073,000	1,075,000
A032	**TOTAL COMMUNICATIONS**			18,000	18,000	18,000
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			15,000	15,000	15,000
001	Telephone and Trunk Calls				15,000	
A033	**TOTAL UTILITIES**			330,000	330,000	330,000
A03303	Electricity			30,000	30,000	30,000
001	Electricity				30,000	
A03304	Hot and cold weather charges			300,000	300,000	300,000
001	Hot and Cold Weather Charges				300,000	
003	Gilgit-Baltistan Weather Charges			300,000		300,000
A034	**TOTAL OCCUPANCY COSTS**			1,000		1,000
A03402	Rent for office building			1,000		1,000
001	Rent for Office Building			1,000		1,000
A036	**TOTAL MOTOR VEHICLES**			1,000		1,000
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			350,000	350,000	350,000
A03805	Travelling allowance			150,000	150,000	150,000
001	Travelling Allowance				150,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			200,000	200,000	200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	200,000	200,000
A039	**TOTAL GENERAL**			375,000	375,000	375,000
A03901	Stationery			100,000	100,000	100,000
001	Stationery				100,000	

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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 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A03902	Printing and publication			170,000	170,000	170,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			80,000	80,000	80,000
001	Others			80,000	80,000	80,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**120,000**	**120,000**	**120,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**10,000**
A13201	Furniture and Fixtures			10,000	10,000	10,000
001	Furniture and Fixture				10,000	
Excise and Taxation Officer Kharmang				**2,210,000**	**1,880,000**	**2,423,000**

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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 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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	**Excise and Taxation Officer Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,586,000**	**6,888,000**	**8,464,000**
A011	**TOTAL PAY**		**27**	**27**	**4,573,000**	**4,083,000**	**5,576,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**395,000**	**1,001,000**	**745,000**
A01101	Total Basic Pay		1	1	317,000	907,000	648,000
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	317,000		648,000
A01103	Special pay				78,000	94,000	97,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**26**	**26**	**4,178,000**	**3,082,000**	**4,831,000**
A01151	Total Pay of Other Staff		26	26	3,926,000	2,777,000	4,498,000
A068	Assistant	(BPS-16)	1	1	168,000		308,000
I013	Inspector/MVE	(BPS-14)	2	2	392,000		421,000
U019	Upper Division Clerk	(BPS-14)	1	1	241,000		272,000
D021	Data Entry Operator	(BPS-12)	1	1	165,000		198,000
S136	Sub Inspector	(BPS-12)	2	2	341,000		365,000
L093	Lower Division Clerk	(BPS-11)	1	1	184,000		207,000
A152	Assistant Sub Inspector	(BPS-09)	2	2	303,000		341,000
H006	Head Constable	(BPS-07)	1	1	90,000		198,000
C088	Constable	(BPS-05)	9	9	1,224,000		1,302,000
D159	Driver	(BPS-05)	1	1	122,000		125,000
D159	Driver	(BPS-04)	1	1	160,000		177,000
F030	Follower	(BPS-02)	1	1	134,000		146,000
C053	Chowkidar	(BPS-01)	1	1	134,000		146,000
N006	Naib Qasid	(BPS-01)	1	1	134,000		146,000
S167	Sweeper	(BPS-01)	1	1	134,000		146,000
A01153	Special pay				252,000	305,000	333,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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	**Excise and Taxation Officer Skardu**					
A012	**TOTAL ALLOWANCES**			2,013,000	2,805,000	2,888,000
A012-1	**TOTAL REGULAR ALLOWANCES**			1,803,000	2,533,000	2,720,000
A01202	House rent Allowance			327,000	348,000	357,000
A01203	Conveyance allowance			379,000	448,000	478,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A01211	Hill allowance			16,000	18,000	20,000
A01217	Medical allowance			264,000	316,000	336,000
A01226	Computer allowance				4,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			223,000	270,000	289,000
A0122Y	Ad-hoc Relief Allowance 2017			293,000	364,000	396,000
A0123G	Ad-hoc Relief Allowance-2018			293,000	364,000	396,000
A0123P	Ad-hoc Relief Allowance 2019				393,000	430,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			210,000	272,000	168,000
A01273	Honoraria			10,000	10,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			100,000	162,000	168,000
001	Contingent Paid Staff			100,000	162,000	168,000
A03	**TOTAL OPERATING EXPENSES**			1,979,000	2,059,000	1,979,000
A032	**TOTAL COMMUNICATIONS**			75,000	75,000	75,000
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			70,000	70,000	70,000
001	Telephone and Trunk Calls				70,000	
A033	**TOTAL UTILITIES**			358,000	358,000	358,000
A03303	Electricity			40,000	40,000	40,000
001	Electricity				40,000	
A03304	Hot and cold weather charges			318,000	318,000	318,000
001	Hot and Cold Weather Charges				318,000	
003	Gilgit-Baltistan Weather Charges			318,000		318,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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	**Excise and Taxation Officer Skardu**					
A034	**TOTAL OCCUPANCY COSTS**			**380,000**	**380,000**	**380,000**
A03402	Rent for office building			380,000	380,000	380,000
001	Rent for Office Building			380,000	380,000	380,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**1,000**
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**680,000**	**680,000**	**680,000**
A03805	Travelling allowance			300,000	300,000	300,000
001	Travelling Allowance				300,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			380,000	380,000	380,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			380,000	380,000	380,000
A039	**TOTAL GENERAL**			**485,000**	**566,000**	**485,000**
A03901	Stationery			150,000	150,000	150,000
001	Stationery				150,000	
A03902	Printing and publication			180,000	180,000	180,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			20,000	101,000	20,000
001	Uniforms and Protective Clothing			20,000	101,000	20,000
A03970	Others			130,000	130,000	130,000
001	Others			130,000	130,000	130,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**300,000**	**300,000**	**300,000**
A130	**TOTAL TRANSPORT**			**250,000**	**250,000**	**250,000**
A13001	Transport			250,000	250,000	250,000
001	Transport			250,000	250,000	250,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			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 Excise and Taxation Officer Skardu					
A131 TOTAL MACHINERY AND EQUIPMENT			25,000	25,000	25,000
A13101 Machinery and Equipment			25,000	25,000	25,000
001 Machinery and Equipment			25,000	25,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			25,000	25,000	25,000
A13201 Furniture and Fixtures			25,000	25,000	25,000
001 Furniture and Fixture				25,000	
Excise and Taxation Officer Skardu			**8,865,000**	**9,247,000**	**10,743,000**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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)**						
SD1144	**Deputy Director Excise & Taxation Baltistan Division Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				1,303,000		1,283,000
A011	**TOTAL PAY**		3	3	811,000		791,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	604,000		588,000
A01101	Total Basic Pay		2	2	533,000		517,000
D041	Deputy Director	(BPS-18)	1	1	329,000		319,000
S147	Superintendent	(BPS-17)	1	1	204,000		198,000
A01103	Special pay				71,000		71,000
A011-2	**TOTAL PAY OF OTHER STAFF**		1	1	207,000		203,000
A01151	Total Pay of Other Staff		1	1	136,000		132,000
L093	Lower Division Clerk	(BPS-11)	1	1	136,000		132,000
A01153	Special pay				71,000		71,000
A012	**TOTAL ALLOWANCES**				492,000		492,000
A012-1	**TOTAL REGULAR ALLOWANCES**				492,000		492,000
A01202	House rent Allowance				198,000		198,000
A01203	Conveyance allowance				139,000		139,000
A01211	Hill allowance				1,000		1,000
A01217	Medical allowance				54,000		54,000
A0122M	Ad-hoc Relief Allowance-2016				23,000		23,000
A0122Y	Ad-hoc Relief Allowance 2017				27,000		27,000
A01239	Special allowance				27,000		27,000
A0123G	Ad-hoc Relief Allowance-2018				23,000		23,000
A03	**TOTAL OPERATING EXPENSES**				1,646,000	1,645,000	1,646,000
A032	**TOTAL COMMUNICATIONS**				70,000	70,000	70,000
A03201	Postage and telegraph				10,000	10,000	10,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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)**					
SD1144	**Deputy Director Excise & Taxation Baltistan Division Skardu**					
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000	50,000
A03205	Courier and pilot service			10,000	10,000	10,000
A033	**TOTAL UTILITIES**			**120,000**	**120,000**	**120,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			100,000	100,000	100,000
001	Hot and Cold Weather Charges				100,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**		**1,000**
A03402	Rent for office building			1,000		1,000
001	Rent for Office Building			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**805,000**	**805,000**	**805,000**
A03805	Travelling allowance			300,000	300,000	300,000
001	Travelling Allowance			300,000	300,000	300,000
A03806	Transportation of Goods (Govt.)			30,000	30,000	30,000
001	Transportation of Goods			30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			475,000	475,000	475,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	475,000	475,000
A039	**TOTAL GENERAL**			**650,000**	**650,000**	**650,000**
A03901	Stationery			300,000	300,000	300,000
001	Stationery			300,000	300,000	300,000
A03902	Printing and publication			50,000	50,000	50,000
A03970	Others			300,000	300,000	300,000
001	Others			300,000	300,000	300,000
A06	**TOTAL TRANSFERS**			**20,000**	**20,000**	**20,000**

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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 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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)**					
SD1144	**Deputy Director Excise & Taxation Baltistan Division Skardu**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			20,000	20,000	20,000
A06301	Entertainments & Gifts			20,000	20,000	20,000
001	Entertainments & Gifts			20,000	20,000	20,000
A09	**TOTAL PHYSICAL ASSETS**			775,000	775,000	200,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			300,000	300,000	100,000
A09601	Purchase of Plant and Machinery			300,000	300,000	100,000
001	Purchase of Plant & Machinery			300,000	300,000	100,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			475,000	475,000	100,000
A09701	Purchase of Furniture and Fixture			475,000	475,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			340,000	340,000	340,000
A130	**TOTAL TRANSPORT**			300,000	300,000	300,000
A13001	Transport			300,000	300,000	300,000
001	Transport			300,000	300,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			20,000	20,000	20,000
A13101	Machinery and Equipment			20,000	20,000	20,000
001	Machinery and Equipment			20,000	20,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			20,000	20,000	20,000
A13201	Furniture and Fixtures			20,000	20,000	20,000
001	Furniture and Fixture			20,000	20,000	20,000

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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 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			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)					
SD1144 Deputy Director Excise & Taxation Baltistan Division Skardu					
Deputy Director Excise & Taxation Baltistan Division Skardu			**4,084,000**	**2,780,000**	**3,489,000**

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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 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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.**			**136,000**	**495,000**	**239,000**
A011	**TOTAL PAY**	**1**	**1**	**106,000**	**299,000**	**128,000**
A011-2	**TOTAL PAY OF OTHER STAFF**	**1**	**1**	**106,000**	**299,000**	**128,000**
A01151	Total Pay of Other Staff	1	1	106,000	276,000	113,000
N006	Naib Qasid (BPS-01)	1	1	106,000		113,000
A01153	Special pay				23,000	15,000
A012	**TOTAL ALLOWANCES**			**30,000**	**196,000**	**111,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**166,000**	**111,000**
A01202	House rent Allowance				21,000	17,000
A01203	Conveyance allowance				35,000	22,000
A0120D	Integrated Allowance				6,000	4,000
A01211	Hill allowance				1,000	1,000
A01217	Medical allowance				30,000	19,000
A0121M	Adhoc Relief Allowance - 2012				9,000	
A0122M	Ad-hoc Relief Allowance-2016				17,000	10,000
A0122Y	Ad-hoc Relief Allowance 2017				7,000	12,000
A0123G	Ad-hoc Relief Allowance-2018				18,000	12,000
A0123P	Ad-hoc Relief Allowance 2019				22,000	14,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**30,000**	**30,000**	
A01274	Medical charges			30,000	30,000	
A03	**TOTAL OPERATING EXPENSES**			**872,000**	**871,000**	**872,000**
A032	**TOTAL COMMUNICATIONS**			**18,000**	**18,000**	**18,000**
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			15,000	15,000	15,000
001	Telephone and Trunk Calls				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 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A033	**TOTAL UTILITIES**			130,000	130,000	130,000
A03303	Electricity			30,000	30,000	30,000
001	Electricity				30,000	
A03304	Hot and cold weather charges			100,000	100,000	100,000
001	Hot and Cold Weather Charges				100,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A034	**TOTAL OCCUPANCY COSTS**			1,000		1,000
A03402	Rent for office building			1,000		1,000
001	Rent for Office Building			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			350,000	350,000	350,000
A03805	Travelling allowance			150,000	150,000	150,000
001	Travelling Allowance				150,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			200,000	200,000	200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	200,000	200,000
A039	**TOTAL GENERAL**			373,000	373,000	373,000
A03901	Stationery			100,000	100,000	100,000
001	Stationery				100,000	
A03902	Printing and publication			170,000	170,000	170,000
A03905	Newspapers periodicals and books			3,000	3,000	3,000
001	Newspapers, Periodicals and Books			3,000	3,000	3,000
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			80,000	80,000	80,000
001	Others			80,000	80,000	80,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			120,000	120,000	120,000
A130	**TOTAL TRANSPORT**			100,000	100,000	100,000
A13001	Transport			100,000	100,000	100,000

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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 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			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					
001 Transport			100,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			10,000	10,000	10,000
A13101 Machinery and Equipment			10,000	10,000	10,000
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			10,000	10,000	10,000
A13201 Furniture and Fixtures			10,000	10,000	10,000
001 Furniture and Fixture				10,000	
Excise and Taxation Officer Shigar			**1,128,000**	**1,486,000**	**1,231,000**

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

011250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011250	**OTHERS**						
GL1526	**Deputy Registrar Co-operative Socieities**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**17,161,000**	**19,404,000**	**18,087,000**
A011	**TOTAL PAY**		**54**	**54**	**10,921,000**	**9,970,000**	**10,638,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,316,000**	**1,126,000**	**1,288,000**
A01101	Total Basic Pay		3	3	1,230,000	1,032,000	1,193,000
D073	Deputy Registrar Cooperative	(BPS-18)	1	1	632,000		613,000
C061	Circle Registrar	(BPS-17)	1	1	328,000		318,000
A143	Assistant Registrar	(BPS-16)	1	1	270,000		262,000
A01103	Special pay				86,000	94,000	95,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**51**	**51**	**9,605,000**	**8,844,000**	**9,350,000**
A01151	Total Pay of Other Staff		51	51	8,743,000	7,967,000	8,482,000
A009	Accountant	(BPS-16)	1	1	303,000		294,000
O001	Office Assistant	(BPS-16)	2	2	441,000		428,000
U019	Upper Division Clerk	(BPS-14)	1	1	202,000		196,000
D021	Data Entry Operator	(BPS-12)	1	1	238,000		231,000
C118	Co-operative Inspector	(BPS-11)	7	7	2,100,000		2,037,000
L093	Lower Division Clerk	(BPS-11)	8	8	1,343,000		1,303,000
S125	Store Keeper	(BPS-07)	1	1	133,000		129,000
C119	Co-operative Sub Inspector	(BPS-05)	8	8	1,135,000		1,101,000
D159	Driver	(BPS-05)	2	2	322,000		312,000
D159	Driver	(BPS-04)	2	2	286,000		278,000
C053	Chowkidar	(BPS-02)	7	7	856,000		830,000
N006	Naib Qasid	(BPS-02)	1	1	147,000		143,000
S167	Sweeper	(BPS-02)	1	1	130,000		126,000
N006	Naib Qasid	(BPS-01)	9	9	1,107,000		1,074,000

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REVENUE, Z&U, E&T AND COOPERATIVES

011250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011250	**OTHERS**					
GL1526	**Deputy Registrar Co-operative Socieities**					
A01153	Special pay			862,000	877,000	868,000
A012	**TOTAL ALLOWANCES**			**6,240,000**	**9,434,000**	**7,449,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**5,590,000**	**8,784,000**	**6,945,000**
A01202	House rent Allowance			1,159,000	1,239,000	1,231,000
A01203	Conveyance allowance			1,157,000	1,218,000	1,216,000
A0120D	Integrated Allowance			33,000	36,000	37,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,846,000	
A01211	Hill allowance			47,000	49,000	50,000
A01216	Qualification allowance			54,000	60,000	61,000
A01217	Medical allowance			782,000	835,000	832,000
A01226	Computer allowance			9,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			649,000	666,000	660,000
A0122Y	Ad-hoc Relief Allowance 2017			850,000	899,000	906,000
A0123G	Ad-hoc Relief Allowance-2018			850,000	899,000	906,000
A0123P	Ad-hoc Relief Allowance 2019				1,028,000	1,036,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**650,000**	**650,000**	**504,000**
A01273	Honoraria			50,000	50,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			500,000	500,000	504,000
001	Contingent Paid Staff			500,000	500,000	504,000
A03	**TOTAL OPERATING EXPENSES**			**2,833,000**	**2,832,000**	**2,833,000**
A032	**TOTAL COMMUNICATIONS**			**101,000**	**100,000**	**101,000**
A03201	Postage and telegraph			1,000		1,000
A03202	Telephone and trunk call			100,000	100,000	100,000
001	Telephone and Trunk Calls				100,000	
A033	**TOTAL UTILITIES**			**755,000**	**755,000**	**755,000**
A03303	Electricity			50,000	50,000	50,000
001	Electricity				50,000	

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REVENUE, Z&U, E&T AND COOPERATIVES

011250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011250	**OTHERS**					
GL1526	**Deputy Registrar Co-operative Socieities**					
A03304	Hot and cold weather charges			705,000	705,000	705,000
001	Hot and Cold Weather Charges				705,000	
003	Gilgit-Baltistan Weather Charges			705,000		705,000
A034	**TOTAL OCCUPANCY COSTS**			**523,000**	**523,000**	**523,000**
A03402	Rent for office building			523,000	523,000	523,000
001	Rent for Office Building			523,000	523,000	523,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**879,000**	**879,000**	**879,000**
A03805	Travelling allowance			494,000	494,000	494,000
001	Travelling Allowance				494,000	
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 H.coptors S.Cars M/C(Govt.)			380,000	380,000	380,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			380,000	380,000	380,000
A039	**TOTAL GENERAL**			**575,000**	**575,000**	**575,000**
A03901	Stationery			140,000	140,000	140,000
001	Stationery				140,000	
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			10,000	10,000	10,000
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			30,000	30,000	30,000
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03970	Others			380,000	380,000	380,000
001	Others			380,000	380,000	380,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**470,000**	**470,000**	**470,000**
A130	**TOTAL TRANSPORT**			**380,000**	**380,000**	**380,000**
A13001	Transport			380,000	380,000	380,000
001	Transport			380,000	380,000	380,000

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REVENUE, Z&U, E&T AND COOPERATIVES

011250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011250 OTHERS					
GL1526 Deputy Registrar Co-operative Socieities					
A131 TOTAL MACHINERY AND EQUIPMENT			**45,000**	**45,000**	**45,000**
A13101 Machinery and Equipment			45,000	45,000	45,000
001 Machinery and Equipment			45,000	45,000	45,000
A132 TOTAL FURNITURE AND FIXTURE			**45,000**	**45,000**	**45,000**
A13201 Furniture and Fixtures			45,000	45,000	45,000
001 Furniture and Fixture				45,000	
Deputy Registrar Co-operative Socieities			**20,464,000**	**22,706,000**	**21,390,000**

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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 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**20,914,000**	**27,329,000**	**26,030,000**
A011	**TOTAL PAY**		**54**	**54**	**12,355,000**	**13,982,000**	**14,175,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,809,000**	**1,989,000**	**2,071,000**
A01101	Total Basic Pay		4	4	1,633,000	1,805,000	1,899,000
A037	Administrator Zakat	(BPS-18)	1	1	675,000		814,000
A169	Audit Officer	(BPS-16)	3	3	958,000		1,085,000
A01103	Special pay				176,000	184,000	172,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**50**	**50**	**10,546,000**	**11,993,000**	**12,104,000**
A01151	Total Pay of Other Staff		50	50	9,560,000	10,860,000	10,986,000
A068	Assistant	(BPS-16)	1	1	287,000		340,000
A170	Auditor	(BPS-14)	4	4	931,000		1,164,000
U019	Upper Division Clerk	(BPS-14)	2	2	466,000		481,000
D021	Data Entry Operator	(BPS-12)	1	1	248,000		291,000
A168	Audit Assistant	(BPS-11)	2	2	368,000		462,000
L093	Lower Division Clerk	(BPS-11)	29	29	5,313,000		6,011,000
D159	Driver	(BPS-05)	4	4	567,000		999,000
P031	Photo Machine Operator	(BPS-05)	1	1	513,000		261,000
C053	Chowkidar	(BPS-02)	1	1	145,000		145,000
N006	Naib Qasid	(BPS-02)	4	4	577,000		687,000
S167	Sweeper	(BPS-02)	1	1	145,000		145,000
A01152	Personal pay				11,000	19,000	
A01153	Special pay				975,000	1,114,000	1,118,000
A012	**TOTAL ALLOWANCES**				**8,559,000**	**13,347,000**	**11,855,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,279,000**	**11,479,000**	**10,343,000**

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108104 ZAKAT AND USHAR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108104	**ZAKAT AND USHAR**					
GL1711	**Administrator Zakat & Ushr Department Gilgit**					
A01202	House rent Allowance			1,583,000	1,811,000	1,821,000
A01203	Conveyance allowance			1,565,000	1,777,000	1,782,000
A0120D	Integrated Allowance			10,000	10,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				909,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				317,000	
A01211	Hill allowance			52,000	58,000	59,000
A01217	Medical allowance			862,000	981,000	984,000
A01226	Computer allowance			9,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			829,000	933,000	922,000
A0122Y	Ad-hoc Relief Allowance 2017			1,098,000	1,268,000	1,283,000
A0123E	Executive Allowance			121,000	650,000	691,000
A0123G	Ad-hoc Relief Allowance-2018			1,098,000	1,268,000	1,283,000
A0123P	Ad-hoc Relief Allowance 2019				1,472,000	1,497,000
A01250	Incentive Allowance			52,000	16,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,280,000**	**1,868,000**	**1,512,000**
A01273	Honoraria			100,000	100,000	
A01274	Medical charges			100,000	364,000	
A01277	Contingent paid staff			1,080,000	1,404,000	1,512,000
001	Contingent Paid Staff			1,080,000	1,404,000	1,512,000
A03	**TOTAL OPERATING EXPENSES**			**4,349,000**	**4,253,800**	**4,908,000**
A032	**TOTAL COMMUNICATIONS**			**270,000**	**189,000**	**270,000**
A03201	Postage and telegraph			20,000	14,000	20,000
A03202	Telephone and trunk call			250,000	175,000	250,000
001	Telephone and Trunk Calls				175,000	
A033	**TOTAL UTILITIES**			**1,033,000**	**1,072,000**	**1,033,000**
A03303	Electricity			100,000	100,000	100,000
001	Electricity				100,000	
A03304	Hot and cold weather charges			933,000	972,000	933,000

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 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108104	**ZAKAT AND USHAR**					
GL1711	**Administrator Zakat & Ushr Department Gilgit**					
001	Hot and Cold Weather Charges				972,000	
003	Gilgit-Baltistan Weather Charges			933,000		933,000
A034	**TOTAL OCCUPANCY COSTS**			**941,000**	**1,520,000**	**1,500,000**
A03402	Rent for office building			941,000	1,520,000	1,500,000
001	Rent for Office Building			941,000	1,520,000	1,500,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**1,000**
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,424,000**	**996,800**	**1,424,000**
A03805	Travelling allowance			800,000	560,000	800,000
001	Travelling Allowance			800,000	560,000	800,000
A03806	Transportation of Goods (Govt.)			1,000	700	1,000
001	Transportation of Goods			1,000	700	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			618,000	432,600	618,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			618,000	432,600	618,000
A03808	Conveyance charges (Govt.)			5,000	3,500	5,000
A039	**TOTAL GENERAL**			**680,000**	**476,000**	**680,000**
A03901	Stationery			300,000	210,000	300,000
001	Stationery				210,000	
A03902	Printing and publication			35,000	24,500	35,000
A03905	Newspapers periodicals and books			15,000	10,500	15,000
001	Newspapers, Periodicals and Books			15,000	10,500	15,000
A03906	Uniforms and protective clothing			30,000	21,000	30,000
001	Uniforms and Protective Clothing			30,000	21,000	30,000
A03970	Others			300,000	210,000	300,000
001	Others			300,000	210,000	300,000
A09	**TOTAL PHYSICAL ASSETS**			**100,000**	**70,000**	**50,000**

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 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108104	**ZAKAT AND USHAR**					
GL1711	**Administrator Zakat & Ushr Department Gilgit**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			50,000	35,000	25,000
A09601	Purchase of Plant and Machinery			50,000	35,000	25,000
001	Purchase of Plant & Machinery			50,000	35,000	25,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			50,000	35,000	25,000
A09701	Purchase of Furniture and Fixture			50,000	35,000	25,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			555,000	388,500	555,000
A130	**TOTAL TRANSPORT**			475,000	332,500	475,000
A13001	Transport			475,000	332,500	475,000
001	Transport			475,000	332,500	475,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			40,000	28,000	40,000
A13101	Machinery and Equipment			40,000	28,000	40,000
001	Machinery and Equipment			40,000	28,000	40,000
A132	**TOTAL FURNITURE AND FIXTURE**			40,000	28,000	40,000
A13201	Furniture and Fixtures			40,000	28,000	40,000
001	Furniture and Fixture				28,000	
Administrator Zakat & Ushr Department Gilgit				**25,918,000**	**32,041,300**	**31,543,000**

GC21024 (024)
WATER & POWER DEPARTMENT
BUDGET ESTIMATES 2020-2021

DISTRICT	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
GILGIT	1,498	1,328,912,000	913,697,000	513,478,000	607,492,000	1,120,970,000
SKARDU	1,045	370,675,000	552,773,000	334,319,000	16,390,000	350,709,000
DIAMER	865	213,670,000	465,280,000	278,644,000	15,228,000	293,872,000
GHANCHE	635	174,599,000	245,529,000	197,325,000	8,125,000	205,450,000
GHIZER	591	207,214,000	292,247,000	184,691,000	7,943,000	192,634,000
ASTORE	514	130,878,000	227,043,000	146,441,000	7,028,000	153,469,000
KHARMANG	281	84,714,000	121,540,000	94,744,000	4,387,000	99,131,000
SHIGAR	274	73,113,000	103,847,000	78,806,000	4,313,000	83,119,000
NAGAR	232	70,078,000	137,449,000	75,217,000	3,936,000	79,153,000
HUNZA	216	70,777,000	257,778,000	76,573,000	4,446,000	81,019,000
TOTAL	**6,151**	**2,724,630,000**	**3,317,183,000**	**1,980,238,000**	**679,288,000**	**2,659,526,000**

GC21024 (024)
WATER & POWER DEPARTMENT

	Rs
Charged:	**0**
Voted:	**2,659,526,000**
Total:	**2,659,526,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
043501	ADMINISTRATION	823,146,000	98,205,000	625,233,000
043502	HYDEL POWER HYDEL POWER Hydel Power	1,901,484,000	3,218,978,000	2,034,293,000
TOTAL		**2,724,630,000**	**3,317,183,000**	**2,659,526,000**

GC21024 (024)
WATER & POWER DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
AT1565	XEN Water & Power Division Astore	130,878,000	227,043,000	153,469,000
DM1030	SE Circle Office Water & Power Diamer	7,974,000	11,590,000	9,455,000
DM1561	XEN Water & Power Division Diamer	198,699,000	443,405,000	275,562,000
DM1730	Chief Engineer Water & Power Diamer-Astore Region	3,416,000	6,044,000	3,591,000
DM1738	Civil Engineering Division W&P Diamer	3,581,000	4,241,000	5,264,000
GL1513	Secretary Water and Power Department Gil	20,478,000	31,773,000	21,135,000
GL1542	XEN NAHEW Division Gilgit	62,533,000	72,377,000	68,719,000
GL1571	Secretary Water & Power GB-II(Block Allocations)	756,000,000	7,000	550,000,000
GL1662	SE Circle Office Water & Power Gilgit	9,816,000	12,555,000	11,797,000
GL1713	XEN Water & Power Division Gilgit	372,178,000	678,556,000	384,798,000
GL1738	Civil Engineering Division W&P Gilgit	7,738,000	6,826,000	7,256,000
GL1739	XEN Generation Water & Power Gilgit	87,744,000	93,544,000	64,392,000
GL1803	Chief Engineer Water & Power Department Gilgit-Baltistan	12,425,000	18,059,000	12,873,000
GN1557	XEN Water & Power Division Ghanche	174,599,000	245,529,000	205,450,000
GZ1549	XEN Water & Power Division Ghizer	207,214,000	292,247,000	192,634,000
HN1663	XEN Water & Power Division Hunza	70,777,000	257,778,000	81,019,000

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WATER & POWER DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
NG1713	XEN W&P Division Nagar	70,078,000	137,449,000	79,153,000
RG1713	XEN W&P Division Kharmang	84,714,000	121,540,000	99,131,000
SD1087	SE Circle Office Water & Power Skardu	9,220,000	12,855,000	10,056,000
SD1553	XEN Water & Power Division Skardu	351,996,000	530,005,000	327,720,000
SD1738	Civil Engineering Division W&P Baltistan	5,642,000	4,591,000	6,607,000
SD1829	Chief Engineer Water and Power Baltistan Region	3,817,000	5,322,000	6,326,000
SS1713	XEN W&P Division Shigar	73,113,000	103,847,000	83,119,000
TOTAL		**2,724,630,000**	**3,317,183,000**	**2,659,526,000**

GC21024 (024)
WATER & POWER DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**1,777,945,000**	**2,051,916,000**	**1,980,238,000**
A011	**PAY**	**1,190,602,000**	**1,180,403,000**	**1,204,939,000**
A011-1	**TOTAL PAY OF OFFICERS**	**91,811,000**	**89,067,000**	**104,375,000**
A01101	Basic Pay	85,116,000	80,799,000	95,607,000
A01102	Personal pay		16,000	
A01103	Special pay	6,695,000	8,240,000	8,758,000
A01105	Qualification Pay		12,000	10,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**1,098,791,000**	**1,091,336,000**	**1,100,564,000**
A01151	Pay of Other Staff	996,937,000	980,608,000	991,425,000
A01152	Personal pay	383,000	316,000	
A01153	Special pay	101,471,000	110,412,000	109,139,000
A012	**ALLOWANCES**	**587,343,000**	**871,513,000**	**775,299,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**581,348,000**	**856,194,000**	**771,111,000**
A01201	Senior post Allowance		44,000	15,000
A01202	House rent Allowance	98,710,000	110,164,000	109,287,000
A01203	Conveyance allowance	117,727,000	134,741,000	135,725,000
A01207	Washing Allowance	6,000	6,000	4,000
A01208	Dress Allowance	4,000	4,000	4,000
A0120D	Integrated Allowance	107,000	112,000	65,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	351,000	79,506,000	325,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	472,000	584,000	558,000
A0120X	Ad - hoc Allowance - 2010		6,000	
A01211	Hill allowance	5,852,000	6,287,000	5,993,000
A01216	Qualification allowance	9,000	331,000	122,000
A01217	Medical allowance	92,232,000	100,850,000	99,297,000
A0121C	Additional Pay Allowance		36,000	
A0121M	Adhoc Relief Allowance - 2012		2,000	
A0121N	Personal Allowance	18,000	127,000	24,000
A01224	Entertainment allowance	36,000	34,000	42,000
A01226	Computer allowance	600,000	1,052,000	1,048,000
A01228	Orderly allowance	152,000	168,000	337,000
A0122C	Adhoc Relief Allowance - 2015			8,511,000
A0122M	Ad-hoc Relief Allowance-2016	73,603,000	80,133,000	70,954,000
A0122N	Special Conveyance Allowance to Disbaled Employees	11,000	1,749,000	222,000

GC21024 (024)
WATER & POWER DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122S	Utility Allowance	1,070,000	1,144,000	1,117,000
A0122Y	Ad-hoc Relief Allowance 2017	94,105,000	105,205,000	105,085,000
A01235	Secretariat allowance		12,000	
A01236	Deputation allowance	191,000	180,000	123,000
A01238	Charge allowance	309,000	532,000	72,000
A01239	Special allowance	27,000	19,000	
A0123E	Executive Allowance	1,105,000	3,498,000	3,540,000
A0123G	Ad-hoc Relief Allowance-2018	94,101,000	105,264,000	105,245,000
A0123P	Ad-hoc Relief Allowance 2019		123,869,000	123,203,000
A01241	Utility allowance for electricity	77,000		
A01243	Special travelling allowance		103,000	
A01250	Incentive Allowance	473,000	432,000	193,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**5,995,000**	**15,319,000**	**4,188,000**
A01273	Honoraria	1,416,000	1,416,000	
A01274	Medical charges	2,150,000	9,885,000	
A01277	Contingent paid staff	2,429,000	4,015,000	4,188,000
A01290	Governer's House Allowance		3,000	
A03	**TOTAL OPERATING EXPENSES**	**103,831,000**	**122,926,000**	**104,037,000**
A032	**COMMUNICATIONS**	**3,116,000**	**3,068,000**	**3,116,000**
A03201	Postage and telegraph	243,000	243,000	243,000
A03202	Telephone and trunk call	2,873,000	2,825,000	2,873,000
A033	**UTILITIES**	**63,382,000**	**76,297,000**	**63,382,000**
A03303	Electricity	2,235,000	2,235,000	2,235,000
A03304	Hot and cold weather charges	61,147,000	74,062,000	61,147,000
A034	**OCCUPANCY COSTS**	**1,186,000**	**3,581,000**	**1,392,000**
A03402	Rent for office building	1,186,000	3,581,000	1,186,000
A03403	Rent for residential building			206,000
A036	**MOTOR VEHICLES**	**5,000**	**196,000**	**5,000**
A03603	Registration	5,000	196,000	5,000
A038	**TRAVEL & TRANSPORTATION**	**28,709,000**	**32,254,000**	**28,709,000**
A03805	Travelling allowance	9,353,000	10,336,000	9,353,000

GC21024 (024)
WATER & POWER DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03806	Transportation of Goods (Govt.)	54,000	50,000	54,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	19,302,000	21,868,000	19,302,000
A039	**GENERAL**	**7,433,000**	**7,530,000**	**7,433,000**
A03901	Stationery	3,920,000	4,020,000	3,920,000
A03902	Printing and publication	106,000	105,000	106,000
A03905	Newspapers periodicals and books	77,000	77,000	77,000
A03906	Uniforms and protective clothing	722,000	721,000	722,000
A03907	Advertising & Publicity		6,000	
A03917	Law charges	100,000	100,000	100,000
A03940	Unforeseen expenditure	3,000		3,000
A03970	Others	2,505,000	2,501,000	2,505,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**		**22,525,000**	
A041	**PENSION**		**22,525,000**	
A04106	Reimbursement of medical charges to pensioners		86,000	
A04114	Superannuation Encashment of L.P.R		22,439,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**		**14,784,000**	
A052	**GRANTS-DOMESTIC**		**14,784,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire		14,700,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		84,000	
A06	**TOTAL TRANSFERS**	**405,000**	**245,000**	**405,000**
A063	**ENTERTAINMENT & GIFTS**	**405,000**	**245,000**	**405,000**
A06301	Entertainments & Gifts	405,000	245,000	405,000
A09	**TOTAL PHYSICAL ASSETS**	**450,000**	**950,000**	**175,000**

GC21024 (024)
WATER & POWER DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY OBJECT				
A096	**PURCHASE OF PLANT & MACHINERY**	**150,000**	**450,000**	**75,000**
A09601	Purchase of Plant and Machinery	150,000	450,000	75,000
A097	**PURCHASE FURNITURE & FIXTURE**	**300,000**	**500,000**	**100,000**
A09701	Purchase of Furniture and Fixture	300,000	500,000	100,000
A12	**TOTAL CIVIL WORKS**	**16,012,000**	**22,309,000**	**16,012,000**
A124	**BUILDING AND STRUCTURES**	**16,012,000**	**22,309,000**	**16,012,000**
A12401	Office buildings	16,012,000	22,309,000	16,012,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**825,987,000**	**1,081,528,000**	**558,659,000**
A130	**TRANSPORT**	**15,215,000**	**15,446,000**	**15,215,000**
A13001	Transport	15,215,000	15,446,000	15,215,000
A131	**MACHINERY AND EQUIPMENT**	**730,141,000**	**921,399,000**	**462,891,000**
A13101	Machinery and Equipment	730,141,000	921,399,000	462,891,000
A132	**FURNITURE AND FIXTURE**	**520,000**	**520,000**	**442,000**
A13201	Furniture and Fixtures	520,000	520,000	442,000
A133	**BUILDINGS AND STRUCTURE**	**40,101,000**	**1,885,000**	**40,101,000**
A13370	Others	40,101,000	1,885,000	40,101,000
A136	**ROADS, HIGHWAYS AND BRIDGES**	**40,010,000**	**142,278,000**	**40,010,000**
A13602	Other roads	40,010,000	142,278,000	40,010,000
NET TOTAL		**2,724,630,000**	**3,317,183,000**	**2,659,526,000**

GC21024 (024)
WATER & POWER DEPARTMENT
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	50			50	7,739,000
02	2919			2919	363,170,000
03	813			813	122,617,000
04	209			209	38,631,000
05	25			25	4,946,000
06	429			429	105,405,000
07	1039			1039	226,758,000
09	151			151	42,192,000
11	227			227	55,820,000
12	27			27	6,589,000
14	36			36	14,142,000
15	1			1	273,000
16	151			151	57,447,000
17	46			46	21,121,000
18	19			19	11,455,000
19	6			6	5,405,000
20	3			3	3,322,000
TOTAL	**6151**			**6151**	**1,087,032,000**

GC21024 (024)
WATER & POWER DEPARTMENT

043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**5,927,000**	**9,543,000**	**7,408,000**
A011	**TOTAL PAY**		**10**	**10**	**3,863,000**	**5,051,000**	**4,465,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,562,000**	**3,027,000**	**2,979,000**
A01101	Total Basic Pay		4	4	2,354,000	2,797,000	2,748,000
S152	Superintending Engineer	(BPS-19)	1	1	989,000		1,172,000
A111	Assistant Engineer	(BPS-16)	2	2	888,000		1,027,000
S116	Stenographer	(BPS-16)	1	1	477,000		549,000
A01103	Special pay				208,000	230,000	231,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,301,000**	**2,024,000**	**1,486,000**
A01151	Total Pay of Other Staff		6	6	1,112,000	1,815,000	1,276,000
U014	UDC/SAC/Cashier	(BPS-14)	1	1	349,000		402,000
D159	Driver	(BPS-05)	1	1	158,000		194,000
H038	Helper/Chowkidars/Guards	(BPS-02)	1	1	153,000		172,000
N006	Naib Qasid	(BPS-02)	2	2	302,000		340,000
S167	Sweeper	(BPS-02)	1	1	150,000		168,000
A01153	Special pay				189,000	209,000	210,000
A012	**TOTAL ALLOWANCES**				**2,064,000**	**4,492,000**	**2,943,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,651,000**	**3,791,000**	**2,271,000**
A01202	House rent Allowance				174,000	192,000	193,000
A01203	Conveyance allowance				292,000	323,000	324,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					1,548,000	
A01211	Hill allowance				8,000	8,000	8,000
A01217	Medical allowance				192,000	212,000	213,000
A01224	Entertainment allowance				6,000	6,000	7,000

GC21024 (024)
WATER & POWER DEPARTMENT

043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043501	**ADMINISTRATION**					
DM1030	**SE Circle Office Water & Power Diamer**					
A0122M	Ad-hoc Relief Allowance-2016			273,000	302,000	303,000
A0122Y	Ad-hoc Relief Allowance 2017			351,000	399,000	407,000
A0123G	Ad-hoc Relief Allowance-2018			351,000	399,000	407,000
A0123P	Ad-hoc Relief Allowance 2019				398,000	405,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**413,000**	**701,000**	**672,000**
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			288,000	576,000	672,000
001	Contingent Paid Staff			288,000	576,000	672,000
A03	**TOTAL OPERATING EXPENSES**			**1,539,000**	**1,539,000**	**1,539,000**
A032	**TOTAL COMMUNICATIONS**			**45,000**	**45,000**	**45,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone and Trunk Calls				30,000	
A033	**TOTAL UTILITIES**			**194,000**	**194,000**	**194,000**
A03303	Electricity			10,000	10,000	10,000
001	Electricity				10,000	
A03304	Hot and cold weather charges			184,000	184,000	184,000
001	Hot and Cold Weather Charges				184,000	
003	Gilgit-Baltistan Weather Charges			184,000		184,000
A034	**TOTAL OCCUPANCY COSTS**			**80,000**	**80,000**	**80,000**
A03402	Rent for office building			80,000	80,000	80,000
001	Rent for Office Building			80,000	80,000	80,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**775,000**	**775,000**	**775,000**
A03805	Travelling allowance			300,000	300,000	300,000
001	Travelling Allowance				300,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043501	**ADMINISTRATION**					
DM1030	**SE Circle Office Water & Power Diamer**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			475,000	475,000	475,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	475,000	475,000
A039	**TOTAL GENERAL**			**445,000**	**445,000**	**445,000**
A03901	Stationery			200,000	200,000	200,000
001	Stationery				200,000	
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			230,000	230,000	230,000
001	Others			230,000	230,000	230,000
A06	**TOTAL TRANSFERS**			**20,000**	**20,000**	**20,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**20,000**	**20,000**	**20,000**
A06301	Entertainments & Gifts			20,000	20,000	20,000
001	Entertainments & Gifts				20,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**488,000**	**488,000**	**488,000**
A130	**TOTAL TRANSPORT**			**428,000**	**428,000**	**428,000**
A13001	Transport			428,000	428,000	428,000
001	Transport			428,000	428,000	428,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**30,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043501 ADMINISTRATION					
DM1030 SE Circle Office Water & Power Diamer					
A13201 Furniture and Fixtures			30,000	30,000	30,000
001 Furniture and Fixture				30,000	
SE Circle Office Water & Power Diamer			**7,974,000**	**11,590,000**	**9,455,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				1,507,000	1,735,000	1,682,000
A011	**TOTAL PAY**		1	1	1,457,000	843,000	1,255,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	1,457,000	843,000	1,255,000
A01101	Total Basic Pay		1	1	1,457,000	764,000	1,136,000
C031	Chief Engineer	(BPS-20)	1	1	1,457,000		1,136,000
A01103	Special pay					79,000	119,000
A012	**TOTAL ALLOWANCES**				50,000	892,000	427,000
A012-1	**TOTAL REGULAR ALLOWANCES**					842,000	427,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					561,000	
A01217	Medical allowance					33,000	50,000
A01224	Entertainment allowance					4,000	7,000
A0122M	Ad-hoc Relief Allowance-2016					54,000	82,000
A0122Y	Ad-hoc Relief Allowance 2017					76,000	115,000
A0123G	Ad-hoc Relief Allowance-2018					76,000	115,000
A0123P	Ad-hoc Relief Allowance 2019					38,000	58,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				50,000	50,000	
A01274	Medical charges				50,000	50,000	
A03	**TOTAL OPERATING EXPENSES**				1,484,000	3,884,000	1,484,000
A032	**TOTAL COMMUNICATIONS**				25,000	25,000	25,000
A03201	Postage and telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				20,000	20,000	20,000
001	Telephone and Trunk Calls					20,000	
A033	**TOTAL UTILITIES**				58,000	58,000	58,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043501	**ADMINISTRATION**					
DM1730	**Chief Engineer Water & Power Diamer-Astore Region**					
A03303	Electricity			30,000	30,000	30,000
001	Electricity				30,000	
A03304	Hot and cold weather charges			28,000	28,000	28,000
001	Hot and Cold Weather Charges				28,000	
003	Gilgit-Baltistan Weather Charges			28,000		28,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**2,401,000**	**1,000**
A03402	Rent for office building			1,000	2,401,000	1,000
001	Rent for Office Building			1,000	2,401,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,045,000**	**1,045,000**	**1,045,000**
A03805	Travelling allowance			475,000	475,000	475,000
001	Travelling Allowance				475,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			570,000	570,000	570,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			570,000	570,000	570,000
A039	**TOTAL GENERAL**			**355,000**	**355,000**	**355,000**
A03901	Stationery			200,000	200,000	200,000
001	Stationery				200,000	
A03902	Printing and publication			5,000	5,000	5,000
A03970	Others			150,000	150,000	150,000
001	Others			150,000	150,000	150,000
A06	**TOTAL TRANSFERS**			**25,000**	**25,000**	**25,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**25,000**	**25,000**	**25,000**
A06301	Entertainments & Gifts			25,000	25,000	25,000
001	Entertainments & Gifts				25,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**400,000**	**400,000**	**400,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043501	**ADMINISTRATION**					
DM1730	**Chief Engineer Water & Power Diamer-Astore Region**					
A130	**TOTAL TRANSPORT**			**380,000**	**380,000**	**380,000**
A13001	Transport			380,000	380,000	380,000
001	Transport			380,000	380,000	380,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**10,000**
A13201	Furniture and Fixtures			10,000	10,000	10,000
001	Furniture and Fixture				10,000	
Chief Engineer Water & Power Diamer-Astore Region				**3,416,000**	**6,044,000**	**3,591,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				14,841,000	19,754,000	15,598,000
A011	**TOTAL PAY**		17	17	7,602,000	6,548,000	6,391,000
A011-1	**TOTAL PAY OF OFFICERS**		10	10	5,859,000	4,992,000	4,777,000
A01101	Total Basic Pay		10	10	5,534,000	4,517,000	4,315,000
S014	Secretary	(BPS-19)	1	1	890,000		585,000
S101	Special Secretary	(BPS-19)	1	1	767,000		647,000
D074	Deputy Secretary	(BPS-18)	1	1	711,000		592,000
D080	Deputy Secretary (Development)	(BPS-18)	1	1	866,000		549,000
A015	Accounts Officer	(BPS-17)	1	1	417,000		346,000
P004	P.S to Secretary Water & Power	(BPS-17)	1	1	492,000		371,000
S016	Section Officer	(BPS-17)	1	1	343,000		305,000
S023	Section Officer (Development)	(BPS-17)	1	1	343,000		310,000
S147	Superintendent	(BPS-17)	1	1	343,000		308,000
C077	Computer Operator	(BPS-16)	1	1	362,000		302,000
A01103	Special pay				325,000	463,000	452,000
A01105	Qualification Pay					12,000	10,000
A011-2	**TOTAL PAY OF OTHER STAFF**		7	7	1,743,000	1,556,000	1,614,000
A01151	Total Pay of Other Staff		7	7	1,575,000	1,405,000	1,453,000
A068	Assistant	(BPS-16)	1	1	313,000		303,000
U019	Upper Division Clerk	(BPS-14)	1	1	230,000		203,000
L093	Lower Division Clerk	(BPS-11)	3	3	652,000		618,000
D159	Driver	(BPS-05)	1	1	248,000		221,000
C053	Chowkidar	(BPS-02)	1	1	132,000		108,000
A01153	Special pay				168,000	151,000	161,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**			7,239,000	13,206,000	9,207,000
A012-1	**TOTAL REGULAR ALLOWANCES**			6,099,000	11,122,000	8,871,000
A01202	House rent Allowance			520,000	582,000	573,000
A01203	Conveyance allowance			424,000	303,000	268,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			141,000	2,168,000	200,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			472,000	498,000	458,000
A01211	Hill allowance			8,000	6,000	7,000
A01216	Qualification allowance			9,000	105,000	61,000
A01217	Medical allowance			311,000	308,000	297,000
A0121C	Additional Pay Allowance				36,000	
A0121N	Personal Allowance			18,000	12,000	24,000
A01224	Entertainment allowance			16,000	8,000	7,000
A01226	Computer allowance			17,000	18,000	19,000
A0122M	Ad-hoc Relief Allowance-2016			396,000	420,000	397,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	28,000
A0122S	Utility Allowance			1,070,000	1,144,000	1,117,000
A0122Y	Ad-hoc Relief Allowance 2017			521,000	591,000	591,000
A01235	Secretariat allowance				12,000	
A01238	Charge allowance					72,000
A0123E	Executive Allowance			1,105,000	3,442,000	3,540,000
A0123G	Ad-hoc Relief Allowance-2018			521,000	591,000	591,000
A0123P	Ad-hoc Relief Allowance 2019				422,000	428,000
A01241	Utility allowance for electricity			77,000		
A01250	Incentive Allowance			473,000	432,000	193,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			1,140,000	2,084,000	336,000
A01273	Honoraria			800,000	800,000	
A01274	Medical charges			100,000	969,000	
A01277	Contingent paid staff			240,000	312,000	336,000
001	Contingent Paid Staff			240,000	312,000	336,000
A01290	Governer's House Allowance				3,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043501	**ADMINISTRATION**					
GL1513	**Secretary Water and Power Department Gil**					
A03	**TOTAL OPERATING EXPENSES**			**4,187,000**	**5,611,000**	**4,187,000**
A032	**TOTAL COMMUNICATIONS**			**353,000**	**465,000**	**353,000**
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			333,000	445,000	333,000
001	Telephone and Trunk Calls				445,000	
A033	**TOTAL UTILITIES**			**446,000**	**446,000**	**446,000**
A03303	Electricity			100,000	100,000	100,000
001	Electricity				100,000	
A03304	Hot and cold weather charges			346,000	346,000	346,000
001	Hot and Cold Weather Charges				346,000	
003	Gilgit-Baltistan Weather Charges			346,000		346,000
A036	**TOTAL MOTOR VEHICLES**				**29,000**	
A03603	Registration				29,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,138,000**	**3,315,000**	**2,138,000**
A03805	Travelling allowance			998,000	1,675,000	998,000
001	Travelling Allowance				1,675,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,140,000	1,640,000	1,140,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,140,000	1,640,000	1,140,000
A039	**TOTAL GENERAL**			**1,250,000**	**1,356,000**	**1,250,000**
A03901	Stationery			570,000	670,000	570,000
001	Stationery				670,000	
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			25,000	25,000	25,000
001	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03906	Uniforms and protective clothing			30,000	30,000	30,000
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03907	Advertising & Publicity				6,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043501	**ADMINISTRATION**					
GL1513	**Secretary Water and Power Department Gil**					
001	ADVERTISING & PUBLICITY				6,000	
A03917	Law charges			100,000	100,000	100,000
A03970	Others			475,000	475,000	475,000
001	Others			475,000	475,000	475,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**1,358,000**	
A041	**TOTAL PENSION**				**1,358,000**	
A04114	Superannuation Encashment of L.P.R				1,358,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,358,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**960,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**960,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				60,000	
A06	**TOTAL TRANSFERS**			**300,000**	**140,000**	**300,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**300,000**	**140,000**	**300,000**
A06301	Entertainments & Gifts			300,000	140,000	300,000
001	Entertainments & Gifts				140,000	
A09	**TOTAL PHYSICAL ASSETS**				**500,000**	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				**300,000**	
A09601	Purchase of Plant and Machinery				300,000	
001	Purchase of Plant & Machinery				300,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043501	**ADMINISTRATION**					
GL1513	**Secretary Water and Power Department Gil**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				200,000	
A09701	Purchase of Furniture and Fixture				200,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,150,000	3,450,000	1,050,000
A130	**TOTAL TRANSPORT**			950,000	3,250,000	950,000
A13001	Transport			950,000	3,250,000	950,000
001	Transport			950,000	3,250,000	950,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			100,000	100,000	50,000
A13101	Machinery and Equipment			100,000	100,000	50,000
001	Machinery and Equipment			100,000	100,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			100,000	100,000	50,000
A13201	Furniture and Fixtures			100,000	100,000	50,000
001	Furniture and Fixture				100,000	
Secretary Water and Power Department Gil				**20,478,000**	**31,773,000**	**21,135,000**

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**			9,000,000		9,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			9,000,000		9,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			9,000,000		9,000,000
005	P.O.L Charges (For Heavy/Operational Machinery)			9,000,000		9,000,000
A12	**TOTAL CIVIL WORKS**			16,000,000		16,000,000
A124	**TOTAL BUILDING AND STRUCTURES**			16,000,000		16,000,000
A12401	Office buildings			16,000,000		16,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			731,000,000	7,000	525,000,000
A130	**TOTAL TRANSPORT**			8,000,000		8,000,000
A13001	Transport			8,000,000		8,000,000
006	Transport (For Heavy/Operational Machinery)			8,000,000		8,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			643,000,000	6,000	437,000,000
A13101	Machinery and Equipment			643,000,000	6,000	437,000,000
001	Machinery and Equipment				6,000	
002	Machinery and Equipment-(For Running of DG Sets)			100,000,000		100,000,000
005	Machinery and Equipment (Maintenance Work)			200,000,000		200,000,000
006	Machinery and Equipment (For Repair/Overhauling of D.G Sets)			15,000,000		15,000,000
008	Machinery and Equipment (For Pending Liabilities)			328,000,000		50,000,000
011	Machinery and Equipment (O&M Charges of WAPDA Power Stations)					72,000,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			40,000,000		40,000,000
A13370	Others			40,000,000		40,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043501	**ADMINISTRATION**					
GL1571	**Secretary Water & Power GB-II(Block Allocations)**					
004	Others - Repair and Maintenance (Block Allocation)			40,000,000		40,000,000
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**			**40,000,000**	**1,000**	**40,000,000**
A13602	Other roads			40,000,000	1,000	40,000,000
001	Other Roads				1,000	
002	Other (Flood Damages)			40,000,000		40,000,000
Secretary Water & Power GB-II(Block Allocations)				**756,000,000**	**7,000**	**550,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				7,847,000	10,466,000	9,828,000
A011	**TOTAL PAY**		16	16	5,579,000	5,155,000	6,551,000
A011-1	**TOTAL PAY OF OFFICERS**		7	7	3,534,000	3,013,000	4,291,000
A01101	Total Basic Pay		7	7	3,357,000	2,720,000	3,981,000
S152	Superintending Engineer	(BPS-19)	1	1	1,017,000		1,133,000
A140	Assistant Quantity Surveyor	(BPS-17)	1	1	607,000		672,000
S147	Superintendent	(BPS-17)	1	1	390,000		447,000
A005	AAO	(BPS-16)	1	1	410,000		891,000
A111	Assistant Engineer	(BPS-16)	2	2	589,000		450,000
C077	Computer Operator	(BPS-16)	1	1	344,000		388,000
A01103	Special pay				177,000	293,000	310,000
A011-2	**TOTAL PAY OF OTHER STAFF**		9	9	2,045,000	2,142,000	2,260,000
A01151	Total Pay of Other Staff		9	9	1,854,000	1,931,000	2,048,000
U015	UDC/SAC/Cashir	(BPS-14)	1	1	423,000		477,000
L093	Lower Division Clerk	(BPS-11)	2	2	462,000		518,000
F009	Fero Painter	(BPS-07)	1	1	181,000		202,000
D159	Driver	(BPS-04)	1	1	189,000		209,000
H038	Helper/Chowkidars/Guards	(BPS-03)	1	1	138,000		152,000
N040	Niab Qasid	(BPS-03)	2	2	342,000		377,000
S167	Sweeper	(BPS-03)	1	1	119,000		113,000
A01153	Special pay				191,000	211,000	212,000
A012	**TOTAL ALLOWANCES**				2,268,000	5,311,000	3,277,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,958,000	4,965,000	3,109,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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			405,000	516,000	520,000
A01203	Conveyance allowance			409,000	453,000	454,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,943,000	
A01211	Hill allowance			9,000	9,000	10,000
A01217	Medical allowance			210,000	265,000	270,000
A01224	Entertainment allowance				2,000	6,000
A01226	Computer allowance			17,000	18,000	19,000
A0122M	Ad-hoc Relief Allowance-2016			248,000	349,000	361,000
A0122Y	Ad-hoc Relief Allowance 2017			326,000	465,000	487,000
A0123G	Ad-hoc Relief Allowance-2018			326,000	465,000	487,000
A0123P	Ad-hoc Relief Allowance 2019				472,000	487,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**310,000**	**346,000**	**168,000**
A01273	Honoraria			40,000	40,000	
A01274	Medical charges			150,000	150,000	
A01277	Contingent paid staff			120,000	156,000	168,000
001	Contingent Paid Staff			120,000	156,000	168,000
A03	**TOTAL OPERATING EXPENSES**			**1,556,000**	**1,590,000**	**1,556,000**
A032	**TOTAL COMMUNICATIONS**			**48,000**	**48,000**	**48,000**
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			40,000	40,000	40,000
001	Telephone and Trunk Calls				40,000	
A033	**TOTAL UTILITIES**			**256,000**	**261,000**	**256,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity				30,000	
A03304	Hot and cold weather charges			226,000	231,000	226,000
001	Hot and Cold Weather Charges				231,000	
003	Gilgit-Baltistan Weather Charges			226,000		226,000
A036	**TOTAL MOTOR VEHICLES**				**29,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043501	**ADMINISTRATION**					
GL1662	**SE Circle Office Water & Power Gilgit**					
A03603	Registration				29,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			950,000	950,000	950,000
A03805	Travelling allowance			475,000	475,000	475,000
001	Travelling Allowance				475,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			475,000	475,000	475,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	475,000	475,000
A039	**TOTAL GENERAL**			302,000	302,000	302,000
A03901	Stationery			150,000	150,000	150,000
001	Stationery				150,000	
A03905	Newspapers periodicals and books			12,000	12,000	12,000
001	Newspapers, Periodicals and Books			12,000	12,000	12,000
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			120,000	120,000	120,000
001	Others			120,000	120,000	120,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				86,000	
A041	**TOTAL PENSION**				86,000	
A04106	Reimbursement of medical charges to pensioners				86,000	
A06	**TOTAL TRANSFERS**			15,000	15,000	15,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			15,000	15,000	15,000
A06301	Entertainments & Gifts			15,000	15,000	15,000
001	Entertainments & Gifts				15,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			398,000	398,000	398,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043501	**ADMINISTRATION**					
GL1662	**SE Circle Office Water & Power Gilgit**					
A130	**TOTAL TRANSPORT**			**333,000**	**333,000**	**333,000**
A13001	Transport			333,000	333,000	333,000
001	Transport			333,000	333,000	333,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**30,000**
A13201	Furniture and Fixtures			30,000	30,000	30,000
001	Furniture and Fixture				30,000	
SE Circle Office Water & Power Gilgit				**9,816,000**	**12,555,000**	**11,797,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**9,769,000**	**15,405,000**	**10,217,000**
A011	**TOTAL PAY**		**11**	**11**	**6,597,000**	**6,441,000**	**6,696,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**5,557,000**	**5,760,000**	**5,504,000**
A01101	Total Basic Pay		8	8	5,017,000	5,213,000	5,028,000
C031	Chief Engineer	(BPS-20)	1	1	1,161,000		1,356,000
S152	Superintending Engineer	(BPS-19)	1	1	1,183,000		931,000
E024	Executive Engineer	(BPS-18)	2	2	957,000		730,000
B016	Budget & Accounts Officer	(BPS-17)		1			688,000
A111	Assistant Engineer	(BPS-16)	1	1	476,000		547,000
B016	Budget & Accounts Officer	(BPS-16)	1		585,000		
C077	Computer Operator	(BPS-16)	2	2	655,000		776,000
A01103	Special pay				540,000	547,000	476,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**1,040,000**	**681,000**	**1,192,000**
A01151	Total Pay of Other Staff		3	3	979,000	615,000	1,125,000
H004	Head Clerk	(BPS-16)	1	1	442,000		512,000
U019	Upper Division Clerk	(BPS-14)	1	1	411,000		470,000
N006	Naib Qasid	(BPS-02)	1	1	126,000		143,000
A01153	Special pay				61,000	66,000	67,000
A012	**TOTAL ALLOWANCES**				**3,172,000**	**8,964,000**	**3,521,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,722,000**	**6,489,000**	**3,185,000**
A01201	Senior post Allowance					44,000	
A01202	House rent Allowance				490,000	636,000	569,000
A01203	Conveyance allowance				267,000	320,000	296,000
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 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043501	**ADMINISTRATION**					
GL1803	**Chief Engineer Water & Power Department Gilgit-Baltistan**					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				2,964,000	
A01211	Hill allowance			3,000	3,000	3,000
A01217	Medical allowance			243,000	245,000	218,000
A01224	Entertainment allowance			8,000	8,000	8,000
A01226	Computer allowance			33,000	36,000	37,000
A01228	Orderly allowance			152,000	168,000	169,000
A0122M	Ad-hoc Relief Allowance-2016			424,000	435,000	387,000
A0122Y	Ad-hoc Relief Allowance 2017			549,000	582,000	528,000
A0123G	Ad-hoc Relief Allowance-2018			549,000	582,000	528,000
A0123P	Ad-hoc Relief Allowance 2019				462,000	438,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**450,000**	**2,475,000**	**336,000**
A01273	Honoraria			100,000	100,000	
A01274	Medical charges			100,000	2,063,000	
A01277	Contingent paid staff			250,000	312,000	336,000
001	Contingent Paid Staff			250,000	312,000	336,000
A03	**TOTAL OPERATING EXPENSES**			**2,181,000**	**2,179,000**	**2,181,000**
A032	**TOTAL COMMUNICATIONS**			**310,000**	**310,000**	**310,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			300,000	300,000	300,000
001	Telephone and Trunk Calls				300,000	
A033	**TOTAL UTILITIES**			**424,000**	**424,000**	**424,000**
A03303	Electricity			130,000	130,000	130,000
001	Electricity				130,000	
A03304	Hot and cold weather charges			294,000	294,000	294,000
001	Hot and Cold Weather Charges				294,000	
003	Gilgit-Baltistan Weather Charges			294,000		294,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**		**1,000**
A03402	Rent for office building			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043501	**ADMINISTRATION**					
GL1803	**Chief Engineer Water & Power Department Gilgit-Baltistan**					
001	Rent for Office Building			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**951,000**	**950,000**	**951,000**
A03805	Travelling allowance			475,000	475,000	475,000
001	Travelling Allowance				475,000	
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			475,000	475,000	475,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	475,000	475,000
A039	**TOTAL GENERAL**			**495,000**	**495,000**	**495,000**
A03901	Stationery			250,000	250,000	250,000
001	Stationery				250,000	
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			10,000	10,000	10,000
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			220,000	220,000	220,000
001	Others			220,000	220,000	220,000
A06	**TOTAL TRANSFERS**			**15,000**	**15,000**	**15,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**15,000**	**15,000**	**15,000**
A06301	Entertainments & Gifts			15,000	15,000	15,000
001	Entertainments & Gifts				15,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**460,000**	**460,000**	**460,000**
A130	**TOTAL TRANSPORT**			**380,000**	**380,000**	**380,000**
A13001	Transport			380,000	380,000	380,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043501	**ADMINISTRATION**					
GL1803	**Chief Engineer Water & Power Department Gilgit-Baltistan**					
001	Transport			380,000	380,000	380,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**40,000**
A13101	Machinery and Equipment			40,000	40,000	40,000
001	Machinery and Equipment			40,000	40,000	40,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**40,000**	**40,000**
A13201	Furniture and Fixtures			40,000	40,000	40,000
001	Furniture and Fixture				40,000	
Chief Engineer Water & Power Department Gilgit-Baltistan				**12,425,000**	**18,059,000**	**12,873,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**6,994,000**	**8,794,000**	**7,830,000**
A011	**TOTAL PAY**		**15**	**15**	**5,184,000**	**4,432,000**	**5,271,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,070,000**	**2,554,000**	**3,217,000**
A01101	Total Basic Pay		6	6	2,860,000	2,305,000	3,017,000
S152	Superintending Engineer	(BPS-19)	1	1	1,252,000		937,000
A035	Admin Officer	(BPS-17)	1	1	343,000		370,000
A140	Assistant Quantity Surveyor	(BPS-17)	1	1	343,000		717,000
S147	Superintendent	(BPS-17)	1	1	215,000		231,000
A111	Assistant Engineer	(BPS-16)	2	2	707,000		762,000
A01103	Special pay				210,000	249,000	200,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**2,114,000**	**1,878,000**	**2,054,000**
A01151	Total Pay of Other Staff		9	9	1,958,000	1,686,000	1,857,000
U014	UDC/SAC/Cashier	(BPS-14)	1	1	171,000		198,000
L093	Lower Division Clerk	(BPS-11)	2	2	635,000		684,000
F009	Fero Painter	(BPS-07)	1	1	269,000		289,000
D159	Driver	(BPS-05)	1	1	294,000		131,000
H037	Helper/Chowkidar/Guard	(BPS-02)	1	1	214,000		153,000
N006	Naib Qasid	(BPS-02)	2	2	232,000		249,000
S167	Sweeper	(BPS-02)	1	1	143,000		153,000
A01152	Personal pay					2,000	
A01153	Special pay				156,000	190,000	197,000
A012	**TOTAL ALLOWANCES**				**1,810,000**	**4,362,000**	**2,559,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,482,000**	**3,827,000**	**2,055,000**
A01202	House rent Allowance				141,000	189,000	203,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043501	**ADMINISTRATION**					
SD1087	**SE Circle Office Water & Power Skardu**					
A01203	Conveyance allowance			249,000	301,000	311,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,682,000	
A01211	Hill allowance			8,000	8,000	9,000
A01217	Medical allowance			189,000	223,000	200,000
A01224	Entertainment allowance			6,000	4,000	
A0122M	Ad-hoc Relief Allowance-2016			247,000	301,000	276,000
A0122Y	Ad-hoc Relief Allowance 2017			319,000	393,000	364,000
A0123G	Ad-hoc Relief Allowance-2018			319,000	393,000	364,000
A0123P	Ad-hoc Relief Allowance 2019				329,000	324,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**328,000**	**535,000**	**504,000**
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			228,000	435,000	504,000
001	Contingent Paid Staff			228,000	435,000	504,000
A03	**TOTAL OPERATING EXPENSES**			**1,803,000**	**1,803,000**	**1,803,000**
A032	**TOTAL COMMUNICATIONS**			**200,000**	**200,000**	**200,000**
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			180,000	180,000	180,000
001	Telephone and Trunk Calls				180,000	
A033	**TOTAL UTILITIES**			**288,000**	**288,000**	**288,000**
A03303	Electricity			80,000	80,000	80,000
001	Electricity				80,000	
A03304	Hot and cold weather charges			208,000	208,000	208,000
001	Hot and Cold Weather Charges				208,000	
003	Gilgit-Baltistan Weather Charges			208,000		208,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**950,000**	**950,000**	**950,000**
A03805	Travelling allowance			475,000	475,000	475,000
001	Travelling Allowance				475,000	

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WATER & POWER DEPARTMENT

043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043501	**ADMINISTRATION**					
SD1087	**SE Circle Office Water & Power Skardu**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			475,000	475,000	475,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	475,000	475,000
A039	**TOTAL GENERAL**			**365,000**	**365,000**	**365,000**
A03901	Stationery			200,000	200,000	200,000
001	Stationery				200,000	
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			150,000	150,000	150,000
001	Others			150,000	150,000	150,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**1,835,000**	
A041	**TOTAL PENSION**				**1,835,000**	
A04114	Superannuation Encashment of L.P.R				1,835,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,835,000	
A06	**TOTAL TRANSFERS**			**10,000**	**10,000**	**10,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**10,000**	**10,000**	**10,000**
A06301	Entertainments & Gifts			10,000	10,000	10,000
001	Entertainments & Gifts				10,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**413,000**	**413,000**	**413,000**
A130	**TOTAL TRANSPORT**			**333,000**	**333,000**	**333,000**
A13001	Transport			333,000	333,000	333,000
001	Transport			333,000	333,000	333,000

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043501	**ADMINISTRATION**					
SD1087	**SE Circle Office Water & Power Skardu**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**40,000**
A13101	Machinery and Equipment			40,000	40,000	40,000
001	Machinery and Equipment			40,000	40,000	40,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**40,000**	**40,000**
A13201	Furniture and Fixtures			40,000	40,000	40,000
001	Furniture and Fixture				40,000	
SE Circle Office Water & Power Skardu				**9,220,000**	**12,855,000**	**10,056,000**

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**1,860,000**	**3,365,000**	**4,369,000**
A011	**TOTAL PAY**		**9**	**9**	**1,121,000**	**804,000**	**2,331,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,114,000**	**804,000**	**1,323,000**
A01101	Total Basic Pay		2	2	1,084,000	731,000	1,167,000
C031	Chief Engineer	(BPS-20)	1	1	771,000		830,000
A111	Assistant Engineer	(BPS-16)	1	1	313,000		337,000
A01103	Special pay				30,000	73,000	156,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**7,000**		**1,008,000**
A01151	Total Pay of Other Staff		7	7	7,000		890,000
L093	Lower Division Clerk	(BPS-11)	1	1	1,000		151,000
B005	Billing Clerk	(BPS-07)	1	1	1,000		131,000
P035	Photostate Machine Operator	(BPS-07)	1	1	1,000		131,000
E004	Electrician	(BPS-06)	1	1	1,000		127,000
T074	Turbine Operator G-I	(BPS-06)	1	1	1,000		127,000
D118	Dispatch Rider	(BPS-03)	1	1	1,000		113,000
N006	Naib Qasid	(BPS-01)	1	1	1,000		110,000
A01153	Special pay						118,000
A012	**TOTAL ALLOWANCES**				**739,000**	**2,561,000**	**2,038,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**188,000**	**1,368,000**	**874,000**
A01201	Senior post Allowance						15,000
A01202	House rent Allowance				30,000	32,000	33,000
A01203	Conveyance allowance				54,000	60,000	61,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					980,000	

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043501	**ADMINISTRATION**					
SD1829	**Chief Engineer Water and Power Baltistan Region**					
A01211	Hill allowance					8,000
A01217	Medical allowance			18,000	35,000	69,000
A01224	Entertainment allowance				2,000	7,000
A01228	Orderly allowance					168,000
A0122M	Ad-hoc Relief Allowance-2016			24,000	53,000	110,000
A0122Y	Ad-hoc Relief Allowance 2017			31,000	73,000	151,000
A0123G	Ad-hoc Relief Allowance-2018			31,000	73,000	151,000
A0123P	Ad-hoc Relief Allowance 2019				60,000	101,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			551,000	1,193,000	1,164,000
A01273	Honoraria			1,000	1,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			450,000	1,092,000	1,164,000
001	Contingent Paid Staff			450,000	1,092,000	1,164,000
A03	**TOTAL OPERATING EXPENSES**			1,517,000	1,517,000	1,517,000
A032	**TOTAL COMMUNICATIONS**			110,000	110,000	110,000
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			100,000	100,000	100,000
001	Telephone and Trunk Calls				100,000	
A033	**TOTAL UTILITIES**			126,000	126,000	126,000
A03303	Electricity			50,000	50,000	50,000
001	Electricity				50,000	
A03304	Hot and cold weather charges			76,000	76,000	76,000
001	Hot and Cold Weather Charges				76,000	
003	Gilgit-Baltistan Weather Charges			76,000		76,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			950,000	950,000	950,000
A03805	Travelling allowance			475,000	475,000	475,000
001	Travelling Allowance				475,000	

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043501	**ADMINISTRATION**					
SD1829	**Chief Engineer Water and Power Baltistan Region**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			475,000	475,000	475,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	475,000	475,000
A039	**TOTAL GENERAL**			**331,000**	**331,000**	**331,000**
A03901	Stationery			150,000	150,000	150,000
001	Stationery				150,000	
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			1,000	1,000	1,000
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03970	Others			170,000	170,000	170,000
001	Others			170,000	170,000	170,000
A06	**TOTAL TRANSFERS**			**20,000**	**20,000**	**20,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**20,000**	**20,000**	**20,000**
A06301	Entertainments & Gifts			20,000	20,000	20,000
001	Entertainments & Gifts				20,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**420,000**	**420,000**	**420,000**
A130	**TOTAL TRANSPORT**			**380,000**	**380,000**	**380,000**
A13001	Transport			380,000	380,000	380,000
001	Transport			380,000	380,000	380,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**20,000**
A13101	Machinery and Equipment			20,000	20,000	20,000
001	Machinery and Equipment			20,000	20,000	20,000

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043501 ADMINISTRATION					
SD1829 Chief Engineer Water and Power Baltistan Region					
A132 TOTAL FURNITURE AND FIXTURE			**20,000**	**20,000**	**20,000**
A13201 Furniture and Fixtures			20,000	20,000	20,000
001 Furniture and Fixture				20,000	
Chief Engineer Water and Power Baltistan Region			**3,817,000**	**5,322,000**	**6,326,000**

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**123,850,000**	**153,205,000**	**146,441,000**
A011	**TOTAL PAY**		**515**	**514**	**79,082,000**	**87,896,000**	**87,051,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**7**	**2,757,000**	**2,632,000**	**2,984,000**
A01101	Total Basic Pay		6	7	2,524,000	2,389,000	2,765,000
E024	Executive Engineer	(BPS-18)	1	1	988,000		1,067,000
A111	Assistant Engineer	(BPS-16)	4	4	1,359,000		1,377,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)		1			202,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	177,000		119,000
A01103	Special pay				233,000	243,000	219,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**509**	**507**	**76,325,000**	**85,264,000**	**84,067,000**
A01151	Total Pay of Other Staff		509	507	68,355,000	76,553,000	75,458,000
H004	Head Clerk	(BPS-16)	1	1	111,000		119,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	1		118,000		
L093	Lower Division Clerk	(BPS-11)	4	4	810,000		1,057,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	12	12	2,941,000		3,269,000
S153	Supervisor	(BPS-09)	3	3	1,139,000		750,000
S157	Supervisor/Line Superintendent	(BPS-09)	3	3	360,000		750,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	2	2	324,000		500,000
B006	Billing Clerk/Meter Reader	(BPS-07)	5	5	846,000		1,083,000
F044	Forman/Turbine Operator & Electricition	(BPS-07)	21	21	1,875,000		1,922,000
M008DC	Machinist/Welder/Mechanic (DYING Cdr.)	(BPS-07)	2	1	449,000		419,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043502	**HYDEL POWER HYDEL POWER**						
AT1565	**XEN Water & Power Division Astore**						
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	71	71	12,004,000		14,590,000
E004	Electrician	(BPS-06)	1	1	1,737,000		1,685,000
T002	T. Operator G-I	(BPS-06)	2	2	1,481,000		436,000
D159	Driver	(BPS-04)	1	1	191,000		213,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	2	2	382,000		427,000
L080	Line Man/HRM	(BPS-04)	9	9	1,356,000		1,553,000
T076	Turbine Operator G-II	(BPS-04)	3	3	162,000		175,000
L083	Lineman	(BPS-03)	1	1	152,000		173,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	5	5	754,000		863,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	2	2	108,000		104,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1	147,000		173,000
H040	Helper/Helper Electrician	(BPS-02)	21	21	2,694,000		2,885,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	333	333	37,962,000		42,027,000
N006	Naib Qasid	(BPS-02)	2	2	105,000		112,000
S167	Sweeper	(BPS-02)	1	1	147,000		173,000
A01152	Personal pay				40,000	18,000	
A01153	Special pay				7,930,000	8,693,000	8,609,000
A012	**TOTAL ALLOWANCES**				**44,768,000**	**65,309,000**	**59,390,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**44,318,000**	**64,522,000**	**59,390,000**
A01202	House rent Allowance				7,180,000	8,126,000	8,147,000
A01203	Conveyance allowance				9,392,000	10,649,000	11,022,000
A0120D	Integrated Allowance				4,000	4,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					5,796,000	
A01211	Hill allowance				490,000	537,000	536,000
A01217	Medical allowance				7,559,000	8,302,000	8,254,000
A01226	Computer allowance				9,000	18,000	10,000
A0122M	Ad-hoc Relief Allowance-2016				5,560,000	6,057,000	6,006,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
AT1565	**XEN Water & Power Division Astore**					
A0122Y	Ad-hoc Relief Allowance 2017			7,062,000	7,859,000	7,992,000
A0123G	Ad-hoc Relief Allowance-2018			7,062,000	7,849,000	7,951,000
A0123P	Ad-hoc Relief Allowance 2019				9,325,000	9,472,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**450,000**	**787,000**	
A01273	Honoraria			100,000	100,000	
A01274	Medical charges			100,000	437,000	
A01277	Contingent paid staff			250,000	250,000	
001	Contingent Paid Staff			250,000	250,000	
A03	**TOTAL OPERATING EXPENSES**			**6,786,000**	**8,045,000**	**6,786,000**
A032	**TOTAL COMMUNICATIONS**			**232,000**	**232,000**	**232,000**
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			220,000	220,000	220,000
001	Telephone and Trunk Calls				220,000	
A033	**TOTAL UTILITIES**			**5,409,000**	**5,990,000**	**5,409,000**
A03303	Electricity			100,000	100,000	100,000
001	Electricity				100,000	
A03304	Hot and cold weather charges			5,309,000	5,890,000	5,309,000
001	Hot and Cold Weather Charges				5,890,000	
003	Gilgit-Baltistan Weather Charges			5,309,000		5,309,000
A034	**TOTAL OCCUPANCY COSTS**			**60,000**	**60,000**	**60,000**
A03402	Rent for office building			60,000	60,000	60,000
001	Rent for Office Building			60,000	60,000	60,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**808,000**	**1,488,000**	**808,000**
A03805	Travelling allowance			333,000	333,000	333,000
001	Travelling Allowance				333,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			475,000	1,155,000	475,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
AT1565	**XEN Water & Power Division Astore**					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	1,155,000	475,000
A039	**TOTAL GENERAL**			**277,000**	**275,000**	**277,000**
A03901	Stationery			250,000	250,000	250,000
001	Stationery				250,000	
A03906	Uniforms and protective clothing			25,000	25,000	25,000
001	Uniforms and Protective Clothing			25,000	25,000	25,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			1,000		1,000
004	Others-(Flood Damages)			1,000		1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**1,485,000**	
A041	**TOTAL PENSION**				**1,485,000**	
A04114	Superannuation Encashment of L.P.R				1,485,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,485,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**1,200,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**1,200,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A12	**TOTAL CIVIL WORKS**			**1,000**	**1,312,000**	**1,000**
A124	**TOTAL BUILDING AND STRUCTURES**			**1,000**	**1,312,000**	**1,000**
A12401	Office buildings			1,000	1,312,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**241,000**	**61,796,000**	**241,000**
A130	**TOTAL TRANSPORT**			**200,000**	**802,000**	**200,000**
A13001	Transport			200,000	802,000	200,000
001	Transport			200,000	802,000	200,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
AT1565	**XEN Water & Power Division Astore**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**45,863,000**	**20,000**
A13101	Machinery and Equipment			20,000	45,863,000	20,000
001	Machinery and Equipment			20,000	45,863,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	**20,000**
A13201	Furniture and Fixtures			20,000	20,000	20,000
001	Furniture and Fixture				20,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**				**1,496,000**	
A13370	Others				1,496,000	
001	Others - Repair and Maintenance of Building & Structures				1,496,000	
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**			**1,000**	**13,615,000**	**1,000**
A13602	Other roads			1,000	13,615,000	1,000
001	Other Roads			1,000	13,615,000	1,000
XEN Water & Power Division Astore				**130,878,000**	**227,043,000**	**153,469,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**188,629,000**	**269,558,000**	**265,286,000**
A011	**TOTAL PAY**		**845**	**845**	**110,236,000**	**157,800,000**	**158,728,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**3,037,000**	**3,502,000**	**3,748,000**
A01101	Total Basic Pay		9	9	2,688,000	3,182,000	3,372,000
E024	Executive Engineer	(BPS-18)	1	1	607,000		530,000
A111	Assistant Engineer	(BPS-16)	7	7	1,851,000		2,594,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	230,000		248,000
A01103	Special pay				349,000	320,000	376,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**836**	**836**	**107,199,000**	**154,298,000**	**154,980,000**
A01151	Total Pay of Other Staff		836	836	93,164,000	138,753,000	140,068,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	3	3	438,000		730,000
S131	Sub Engineer	(BPS-11)	4	4	628,000		970,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	11	11	1,724,000		2,667,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	1	1	147,000		244,000
S153	Supervisor	(BPS-09)	2	2	964,000		1,560,000
S157	Supervisor/Line Superintendent	(BPS-09)	11	11	2,208,000		3,103,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	8	8	1,004,000		2,280,000
B006	Billing Clerk/Meter Reader	(BPS-07)	8	8	3,573,000		1,978,000
F035	Foreman	(BPS-07)	10	10	1,676,000		2,647,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	27	27	4,524,000		6,929,000
F039	Foreman/T / Opt & Electricition	(BPS-07)	31	31	5,194,000		7,873,000
M008DC	Machinist/Welder/Mechanic (DYING Cdr.)	(BPS-07)	3	3	315,000		524,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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	97	17,330,000		21,802,000
E004	Electrician	(BPS-06)	8	8	1,028,000		1,718,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	13	13	1,671,000		2,790,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	12	12	1,460,000		2,376,000
T074	Turbine Operator G-I	(BPS-06)	4	4	487,000		792,000
B005	Billing Clerk	(BPS-05)	3	3	4,500,000		742,000
T068	Turbine Operator	(BPS-05)	2	2	244,000		396,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	11	11	1,220,000		2,015,000
H016	Head Regulator Man	(BPS-04)	17	17	1,575,000		3,070,000
L080	Line Man/HRM	(BPS-04)	4	4	212,000		646,000
E017DC	Engine Mechanic (DYING Cdr.)	(BPS-03)	1	1	99,000		163,000
H017DC	Head Regulator Man (DYING Cdr.)	(BPS-03)	12	12	1,350,000		2,190,000
L083	Lineman	(BPS-03)	1	1	107,000		162,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	26	26	1,200,000		4,156,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	12	12	106,000		1,851,000
T076	Turbine Operator G-II	(BPS-03)	1	1	42,000		155,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	3	3	271,000		447,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	456	456	35,675,000		58,364,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	33	33	2,113,000		4,598,000
S168DC	Sweeper (DYING Cdr.)	(BPS-01)	1	1	79,000		130,000
A01152	Personal pay				22,000	10,000	
A01153	Special pay				14,013,000	15,535,000	14,912,000
A012	**TOTAL ALLOWANCES**				**78,393,000**	**111,758,000**	**106,558,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**			**77,908,000**	**111,039,000**	**105,886,000**
A01202	House rent Allowance			12,593,000	14,299,000	14,573,000
A01203	Conveyance allowance			16,317,000	19,076,000	18,958,000
A0120D	Integrated Allowance				3,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				4,712,000	
A01211	Hill allowance			864,000	964,000	966,000
A01217	Medical allowance			13,242,000	14,710,000	14,825,000
A01226	Computer allowance			25,000	63,000	
A0122M	Ad-hoc Relief Allowance-2016			9,805,000	10,781,000	10,830,000
A0122N	Special Conveyance Allowance to Disbaled Employees				672,000	
A0122Y	Ad-hoc Relief Allowance 2017			12,531,000	14,206,000	14,554,000
A01238	Charge allowance				435,000	
A0123G	Ad-hoc Relief Allowance-2018			12,531,000	14,204,000	14,554,000
A0123P	Ad-hoc Relief Allowance 2019				16,914,000	16,626,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**485,000**	**719,000**	**672,000**
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			360,000	594,000	672,000
001	Contingent Paid Staff			360,000	594,000	672,000
A03	**TOTAL OPERATING EXPENSES**			**9,738,000**	**12,006,000**	**9,944,000**
A032	**TOTAL COMMUNICATIONS**			**130,000**	**130,000**	**130,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			120,000	120,000	120,000
001	Telephone and Trunk Calls				120,000	
A033	**TOTAL UTILITIES**			**8,652,000**	**10,241,000**	**8,652,000**
A03303	Electricity			80,000	80,000	80,000
001	Electricity				80,000	
A03304	Hot and cold weather charges			8,572,000	10,161,000	8,572,000
001	Hot and Cold Weather Charges				10,161,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
DM1561	**XEN Water & Power Division Diamer**					
003	Gilgit-Baltistan Weather Charges			8,572,000		8,572,000
A034	**TOTAL OCCUPANCY COSTS**					**206,000**
A03403	Rent for residential building					206,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**760,000**	**1,440,000**	**760,000**
A03805	Travelling allowance			380,000	380,000	380,000
001	Travelling Allowance				380,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			380,000	1,060,000	380,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			380,000	1,060,000	380,000
A039	**TOTAL GENERAL**			**196,000**	**195,000**	**196,000**
A03901	Stationery			180,000	180,000	180,000
001	Stationery				180,000	
A03902	Printing and publication			5,000	5,000	5,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			1,000		1,000
004	Others-(Flood Damages)			1,000		1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**2,694,000**	
A041	**TOTAL PENSION**				**2,694,000**	
A04114	Superannuation Encashment of L.P.R				2,694,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,694,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**4,800,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**4,800,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				4,800,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
DM1561	**XEN Water & Power Division Diamer**					
A12	**TOTAL CIVIL WORKS**			**1,000**	**589,000**	**1,000**
A124	**TOTAL BUILDING AND STRUCTURES**			**1,000**	**589,000**	**1,000**
A12401	Office buildings			1,000	589,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**331,000**	**153,758,000**	**331,000**
A130	**TOTAL TRANSPORT**			**300,000**	**902,000**	**300,000**
A13001	Transport			300,000	902,000	300,000
001	Transport			300,000	902,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**129,524,000**	**15,000**
A13101	Machinery and Equipment			15,000	129,524,000	15,000
001	Machinery and Equipment			15,000	129,524,000	15,000
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**15,000**	**15,000**
A13201	Furniture and Fixtures			15,000	15,000	15,000
001	Furniture and Fixture				15,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**				**179,000**	
A13370	Others				179,000	
001	Others - Repair and Maintenance of Building & Structures				179,000	
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**			**1,000**	**23,138,000**	**1,000**
A13602	Other roads			1,000	23,138,000	1,000
001	Other Roads			1,000	23,138,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
DM1561 XEN Water & Power Division Diamer					
XEN Water & Power Division Diamer			**198,699,000**	**443,405,000**	**275,562,000**

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**2,585,000**	**2,975,000**	**4,268,000**
A011	**TOTAL PAY**		**9**	**9**	**1,812,000**	**1,730,000**	**3,083,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**1,721,000**	**794,000**	**2,292,000**
A01101	Total Basic Pay		5	5	1,670,000	719,000	2,206,000
E026	Executive Engineer (Civil)	(BPS-18)	1	1	432,000		757,000
A117	Assistant Executive Engineer (Civil)	(BPS-17)	2	2	810,000		953,000
A113	Assistant Engineer (Civil)	(BPS-16)	2	2	428,000		496,000
A01103	Special pay				51,000	75,000	86,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**91,000**	**936,000**	**791,000**
A01151	Total Pay of Other Staff		4	4	1,000	837,000	691,000
S133	Sub Engineer (Civil)	(BPS-11)	4	4	1,000		691,000
A01153	Special pay				90,000	99,000	100,000
A012	**TOTAL ALLOWANCES**				**773,000**	**1,245,000**	**1,185,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**722,000**	**1,194,000**	**1,185,000**
A01202	House rent Allowance				129,000	241,000	209,000
A01203	Conveyance allowance				155,000	234,000	232,000
A01211	Hill allowance				5,000	5,000	7,000
A01217	Medical allowance				98,000	119,000	126,000
A0122M	Ad-hoc Relief Allowance-2016				93,000	115,000	122,000
A0122N	Special Conveyance Allowance to Disbaled Employees					24,000	
A0122Y	Ad-hoc Relief Allowance 2017				121,000	155,000	165,000
A0123G	Ad-hoc Relief Allowance-2018				121,000	155,000	165,000
A0123P	Ad-hoc Relief Allowance 2019					146,000	159,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			51,000	51,000	
A01274	Medical charges			50,000	50,000	
A01277	Contingent paid staff			1,000	1,000	
001	Contingent Paid Staff			1,000	1,000	
A03	**TOTAL OPERATING EXPENSES**			866,000	1,050,000	866,000
A032	**TOTAL COMMUNICATIONS**			40,000	40,000	40,000
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone and Trunk Calls				30,000	
A033	**TOTAL UTILITIES**			58,000	148,000	58,000
A03303	Electricity			30,000	30,000	30,000
001	Electricity				30,000	
A03304	Hot and cold weather charges			28,000	118,000	28,000
001	Hot and Cold Weather Charges				118,000	
003	Gilgit-Baltistan Weather Charges			28,000		28,000
A034	**TOTAL OCCUPANCY COSTS**			1,000		1,000
A03402	Rent for office building			1,000		1,000
001	Rent for Office Building			1,000		1,000
A036	**TOTAL MOTOR VEHICLES**			1,000		1,000
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			501,000	597,000	501,000
A03805	Travelling allowance			250,000	250,000	250,000
001	Travelling Allowance				250,000	
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			250,000	347,000	250,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	347,000	250,000
A039	**TOTAL GENERAL**			**265,000**	**265,000**	**265,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery				100,000	
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			5,000	5,000	5,000
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			150,000	150,000	150,000
001	Others			150,000	150,000	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**130,000**	**216,000**	**130,000**
A130	**TOTAL TRANSPORT**			**100,000**	**186,000**	**100,000**
A13001	Transport			100,000	186,000	100,000
001	Transport			100,000	186,000	100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**15,000**	**15,000**
A13101	Machinery and Equipment			15,000	15,000	15,000
001	Machinery and Equipment			15,000	15,000	15,000
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**15,000**	**15,000**
A13201	Furniture and Fixtures			15,000	15,000	15,000
001	Furniture and Fixture				15,000	
Civil Engineering Division W&P Diamer				**3,581,000**	**4,241,000**	**5,264,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**33,010,000**	**38,899,000**	**39,224,000**
A011	**TOTAL PAY**		**98**	**99**	**21,625,000**	**23,204,000**	**23,903,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**13**	**4,508,000**	**5,266,000**	**5,910,000**
A01101	Total Basic Pay		10	13	4,124,000	4,766,000	5,370,000
E024	Executive Engineer	(BPS-18)	1	1	693,000		873,000
A116	Assistant Executive Engineer	(BPS-17)	3	3	1,457,000		1,765,000
A111	Assistant Engineer	(BPS-16)	2	2	901,000		956,000
C077	Computer Operator	(BPS-16)	3	3	1,072,000		669,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)		3			733,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	1,000		374,000
A01103	Special pay				384,000	500,000	540,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**88**	**86**	**17,117,000**	**17,938,000**	**17,993,000**
A01151	Total Pay of Other Staff		88	86	15,410,000	16,117,000	16,236,000
H004	Head Clerk	(BPS-16)	1	1	216,000		267,000
U015	UDC/SAC/Cashir	(BPS-14)	1	1	297,000		304,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	3		649,000		
F042	Forman (Electrical)	(BPS-11)	1	1	350,000		425,000
F043	Forman (Mechanical)	(BPS-11)	1	1	342,000		425,000
L093	Lower Division Clerk	(BPS-11)	1	1	270,000		299,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	7	7	1,449,000		1,661,000
S142	Sub-Engineer (E & M/Civil)	(BPS-11)	1	1	207,000		238,000
F044	Forman/Turbine Operator & Electricition	(BPS-07)	2	2	340,000		558,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043502	**HYDEL POWER HYDEL POWER**						
GL1542	**XEN NAHEW Division Gilgit**						
M008DC	Machinist/Welder/Mechanic (DYING Cdr.)	(BPS-07)	2	3	434,000		558,000
R032	Rewinder	(BPS-07)	1	1	455,000		327,000
T006	T.Machinist/Mechanic/Weld	(BPS-07)	3	3	650,000		582,000
W035	Welder	(BPS-07)	1	1	297,000		270,000
D159	Driver	(BPS-05)	3	3	638,000		732,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	2	2	425,000		488,000
S145	Sun Blaster	(BPS-03)	2	2	333,000		370,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	48	48	6,818,000		7,361,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	4	4	569,000		633,000
M012DC	Mali (DYING Cdr.)	(BPS-02)	1	1	151,000		205,000
N004	N/Qasid/Mali	(BPS-02)	2	2	299,000		328,000
S167	Sweeper	(BPS-02)	1	1	221,000		205,000
A01153	Special pay				1,707,000	1,821,000	1,757,000
A012	**TOTAL ALLOWANCES**				**11,385,000**	**15,695,000**	**15,321,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,105,000**	**15,214,000**	**15,321,000**
A01202	House rent Allowance				2,146,000	2,557,000	2,652,000
A01203	Conveyance allowance				2,102,000	2,521,000	2,585,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					65,000	
A01211	Hill allowance				94,000	101,000	99,000
A01217	Medical allowance				1,561,000	1,742,000	1,734,000
A01226	Computer allowance				73,000	105,000	100,000
A0122M	Ad-hoc Relief Allowance-2016				1,441,000	1,592,000	1,577,000
A0122Y	Ad-hoc Relief Allowance 2017				1,840,000	2,086,000	2,099,000
A0123G	Ad-hoc Relief Allowance-2018				1,840,000	2,086,000	2,099,000
A0123P	Ad-hoc Relief Allowance 2019					2,351,000	2,368,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**280,000**	**481,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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	
A01274	Medical charges			150,000	431,000	
A01277	Contingent paid staff			80,000		
001	Contingent Paid Staff			80,000		
A03	**TOTAL OPERATING EXPENSES**			**3,667,000**	**4,327,000**	**3,667,000**
A032	**TOTAL COMMUNICATIONS**			**175,000**	**15,000**	**175,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			160,000		160,000
A033	**TOTAL UTILITIES**			**1,891,000**	**2,049,000**	**1,891,000**
A03303	Electricity			665,000	665,000	665,000
001	Electricity				665,000	
A03304	Hot and cold weather charges			1,226,000	1,384,000	1,226,000
001	Hot and Cold Weather Charges				1,384,000	
003	Gilgit-Baltistan Weather Charges			1,226,000		1,226,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**856,000**	**1,518,000**	**856,000**
A03805	Travelling allowance			333,000	315,000	333,000
001	Travelling Allowance				315,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			523,000	1,203,000	523,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			523,000	1,203,000	523,000
A039	**TOTAL GENERAL**			**745,000**	**745,000**	**745,000**
A03901	Stationery			180,000	180,000	180,000
001	Stationery				180,000	
A03906	Uniforms and protective clothing			475,000	475,000	475,000
001	Uniforms and Protective Clothing			475,000	475,000	475,000
A03970	Others			90,000	90,000	90,000
001	Others			90,000	90,000	90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
GL1542	**XEN NAHEW Division Gilgit**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				254,000	
A041	**TOTAL PENSION**				254,000	
A04114	Superannuation Encashment of L.P.R				254,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				254,000	
A12	**TOTAL CIVIL WORKS**			1,000	1,397,000	1,000
A124	**TOTAL BUILDING AND STRUCTURES**			1,000	1,397,000	1,000
A12401	Office buildings			1,000	1,397,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			25,855,000	27,500,000	25,827,000
A130	**TOTAL TRANSPORT**			300,000	899,000	300,000
A13001	Transport			300,000	899,000	300,000
001	Transport			300,000	899,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			25,500,000	26,546,000	25,500,000
A13101	Machinery and Equipment			25,500,000	26,546,000	25,500,000
001	Machinery and Equipment			25,500,000	26,546,000	25,500,000
A132	**TOTAL FURNITURE AND FIXTURE**			55,000	55,000	27,000
A13201	Furniture and Fixtures			55,000	55,000	27,000
001	Furniture and Fixture				55,000	
XEN NAHEW Division Gilgit				**62,533,000**	**72,377,000**	**68,719,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**357,204,000**	**430,282,000**	**369,824,000**
A011	**TOTAL PAY**		**871**	**871**	**230,565,000**	**240,414,000**	**211,713,000**
A011-1	**TOTAL PAY OF OFFICERS**		**22**	**34**	**12,156,000**	**10,242,000**	**13,253,000**
A01101	Total Basic Pay		22	34	11,372,000	9,267,000	12,079,000
E024	Executive Engineer	(BPS-18)	1	1	671,000		535,000
E025	Executive Engineer (18 MW HPP)	(BPS-18)	1	1	671,000		535,000
A015	Accounts Officer	(BPS-17)	1	1	189,000		191,000
A041	AEE (Civil) (18 MW HPP)	(BPS-17)	1	1	633,000		255,000
A042	AEE (E&M) (18 MW HPP)	(BPS-17)	1	1	633,000		255,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	1,266,000		509,000
A015	Accounts Officer	(BPS-16)	1	1	189,000		119,000
A111	Assistant Engineer	(BPS-16)	6	6	2,334,000		2,632,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	3	3	2,333,000		1,331,000
C077	Computer Operator	(BPS-16)	1	1	459,000		776,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)		12			2,938,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	574,000		484,000
H009	Head Estimator	(BPS-16)	1	1	574,000		566,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	272,000		317,000
S127	Store Supervisor	(BPS-16)	1	1	574,000		636,000
A01103	Special pay				784,000	975,000	1,174,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**849**	**837**	**218,409,000**	**230,172,000**	**198,460,000**
A01151	Total Pay of Other Staff		849	837	196,264,000	206,970,000	176,573,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043502	**HYDEL POWER HYDEL POWER**						
GL1713	**XEN Water & Power Division Gilgit**						
H004	Head Clerk	(BPS-16)	1	1	508,000		119,000
S117	Stenotypist	(BPS-14)	1	1	266,000		306,000
U015	UDC/SAC/Cashir	(BPS-14)	4	4	1,368,000		1,639,000
U020DC	Upper Division Clerk (DYING Cdr.)	(BPS-14)	1	1	342,000		410,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	12		3,100,000		
D157	Draftsman	(BPS-11)	1	1	306,000		409,000
L030	LDC (18 MW HPP)	(BPS-11)	1	1	250,000		175,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,246,000		873,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	2	2	499,000		349,000
S028	Second Grade Estimator	(BPS-11)	1	1	159,000		183,000
S131	Sub Engineer	(BPS-11)	2	2	252,000		471,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	24	24	6,036,000		5,468,000
S134	Sub Engineer (Civil) (18 MW HPP)	(BPS-11)	1	1	252,000		236,000
S135	Sub Engineer (E&M) (18 MW HPP)	(BPS-11)	2	2	504,000		471,000
S163	Surveyor	(BPS-11)	1	1	233,000		183,000
M041	Meter Inspector	(BPS-09)	1	1	376,000		429,000
S157	Supervisor/Line Superintendent	(BPS-09)	23	23	4,506,000		4,327,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	17	17	7,912,000		7,444,000
B006	Billing Clerk/Meter Reader	(BPS-07)	19	19	4,962,000		4,765,000
C015	Channel Inspector	(BPS-07)	1	1	176,000		171,000
C077	Computer Operator	(BPS-07)	1	1	259,000		251,000
F009	Fero Painter	(BPS-07)	1	1	314,000		344,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	15	15	4,667,000		4,481,000
F037	Foreman (18 MW HPP)	(BPS-07)	1	1	312,000		302,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043502	**HYDEL POWER HYDEL POWER**						
GL1713	**XEN Water & Power Division Gilgit**						
F044	Forman/Turbine Operator & Electricition	(BPS-07)	58	58	9,954,000		9,267,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	145	145	33,424,000		29,492,000
T005	T.Machinist/Mechanic	(BPS-07)	1	1	225,000		218,000
T047	Tracer/Mason	(BPS-07)	1	1	162,000		182,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	9	9	8,763,000		8,158,000
E006	Electrician (18 MW HPP)	(BPS-06)	2	2	462,000		448,000
L085	Lineman (18 MW HPP)	(BPS-06)	2	2	583,000		566,000
P016	Panel Attendant (18 MW HPP)	(BPS-06)	2	2	80,000		78,000
T067	Turbine Mechanic (18 MW HPP)	(BPS-06)	1	1	225,000		218,000
T075	Turbine Operator G-I (18 MW HPP)	(BPS-06)	2	2	216,000		209,000
T077	Turbine Oprator GD-I/Electrician/ Engine	(BPS-06)	21	21	4,950,000		4,753,000
B007	Billing Clerk/Reader	(BPS-05)	1	1	260,000		252,000
C015	Channel Inspector	(BPS-05)	2	2	351,000		340,000
L086	Lineman/B. Clerk/Penal Attendant BC/ W.Munshi	(BPS-05)	3	3	262,000		254,000
R037	Road Inspector (18 MW HPP)	(BPS-05)	1	1	80,000		62,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	2	2	739,000		717,000
D159	Driver	(BPS-04)	5	5	896,000		946,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	18	18	3,224,000		3,369,000
D161	Driver (18 MW HPP)	(BPS-04)	2	2	359,000		379,000
C003	Carpenter	(BPS-03)	1	1	72,000		58,000
C111DC	Cook (DYING Cdr.)	(BPS-03)	1	1	248,000		241,000
H039	Helper/Cooly /Cook	(BPS-03)	3	3	215,000		175,000
L081	Line man/Wirman H.R.M.	(BPS-03)	34	34	9,895,000		9,212,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	19	19	583,000		566,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043502	**HYDEL POWER HYDEL POWER**						
GL1713	**XEN Water & Power Division Gilgit**						
M020	Masson (18 MW HPP)	(BPS-03)	1	1	441,000		428,000
P039	Pipe Fitter (18 MW HPP)	(BPS-03)	1	1	72,000		58,000
R040	Road Mate (18 MW HPP)	(BPS-03)	1	1	72,000		58,000
T076	Turbine Operator G-II	(BPS-03)	20	20	1,426,000		1,384,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1	138,000		134,000
D101	Diesel Operator	(BPS-02)	1	1	371,000		360,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	304	304	68,120,000		60,105,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	18	18	4,538,000		4,357,000
N006	Naib Qasid	(BPS-02)	4	4	798,000		775,000
S167	Sweeper	(BPS-02)	1	1	232,000		150,000
H030	Helper	(BPS-01)	14	14	2,774,000		2,691,000
N033	Nain Qasid Man/Sweeper/Helper (18 MW HPP)	(BPS-01)	8	8	2,017,000		1,957,000
S168DC	Sweeper (DYING Cdr.)	(BPS-01)	1	1	232,000		150,000
A01152	Personal pay				95,000	79,000	
A01153	Special pay				22,050,000	23,123,000	21,887,000
A012	**TOTAL ALLOWANCES**				**126,639,000**	**189,868,000**	**158,111,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**126,339,000**	**186,187,000**	**157,943,000**
A01202	House rent Allowance				25,527,000	27,673,000	26,686,000
A01203	Conveyance allowance				24,875,000	28,460,000	27,626,000
A0120D	Integrated Allowance				17,000	18,000	19,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				97,000	21,930,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					86,000	100,000
A0120X	Ad - hoc Allowance - 2010					6,000	
A01211	Hill allowance				1,124,000	1,295,000	1,070,000
A01217	Medical allowance				19,493,000	20,541,000	19,660,000
A0121M	Adhoc Relief Allowance - 2012					2,000	
A0121N	Personal Allowance					115,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
GL1713	**XEN Water & Power Division Gilgit**					
A01226	Computer allowance			130,000	282,000	244,000
A0122M	Ad-hoc Relief Allowance-2016			15,511,000	16,374,000	15,618,000
A0122N	Special Conveyance Allowance to Disbaled Employees				418,000	
A0122Y	Ad-hoc Relief Allowance 2017			19,753,000	21,586,000	20,955,000
A01236	Deputation allowance			84,000	60,000	
A01239	Special allowance			27,000	19,000	
A0123E	Executive Allowance				52,000	
A0123G	Ad-hoc Relief Allowance-2018			19,701,000	21,552,000	20,976,000
A0123P	Ad-hoc Relief Allowance 2019				25,718,000	24,989,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**300,000**	**3,681,000**	**168,000**
A01273	Honoraria			100,000	100,000	
A01274	Medical charges			100,000	3,437,000	
A01277	Contingent paid staff			100,000	144,000	168,000
001	Contingent Paid Staff			100,000	144,000	168,000
A03	**TOTAL OPERATING EXPENSES**			**14,660,000**	**22,414,000**	**14,660,000**
A032	**TOTAL COMMUNICATIONS**			**188,000**	**188,000**	**188,000**
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			180,000	180,000	180,000
001	Telephone and Trunk Calls				180,000	
A033	**TOTAL UTILITIES**			**12,400,000**	**15,737,000**	**12,400,000**
A03303	Electricity			120,000	120,000	120,000
001	Electricity				120,000	
A03304	Hot and cold weather charges			12,280,000	15,617,000	12,280,000
001	Hot and Cold Weather Charges				15,617,000	
003	Gilgit-Baltistan Weather Charges			12,280,000		12,280,000
A034	**TOTAL OCCUPANCY COSTS**			**200,000**	**200,000**	**200,000**
A03402	Rent for office building			200,000	200,000	200,000
001	Rent for Office Building			200,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
GL1713	**XEN Water & Power Division Gilgit**					
A036	**TOTAL MOTOR VEHICLES**			1,000		1,000
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,568,000	5,988,000	1,568,000
A03805	Travelling allowance			950,000	1,004,000	950,000
001	Travelling Allowance				1,004,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			618,000	4,984,000	618,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			618,000	4,984,000	618,000
A039	**TOTAL GENERAL**			303,000	301,000	303,000
A03901	Stationery			200,000	200,000	200,000
001	Stationery				200,000	
A03902	Printing and publication			1,000		1,000
A03906	Uniforms and protective clothing			1,000		1,000
001	Uniforms and Protective Clothing			1,000		1,000
A03970	Others			101,000	101,000	101,000
001	Others			100,000	101,000	100,000
004	Others-(Flood Damages)			1,000		1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				6,586,000	
A041	**TOTAL PENSION**				6,586,000	
A04114	Superannuation Encashment of L.P.R				6,586,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				6,586,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				1,924,000	
A052	**TOTAL GRANTS-DOMESTIC**				1,924,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,900,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				24,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
GL1713	**XEN Water & Power Division Gilgit**					
A12	**TOTAL CIVIL WORKS**			**1,000**	**5,029,000**	**1,000**
A124	**TOTAL BUILDING AND STRUCTURES**			**1,000**	**5,029,000**	**1,000**
A12401	Office buildings			1,000	5,029,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**313,000**	**212,321,000**	**313,000**
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**300,000**
A13001	Transport			300,000	300,000	300,000
001	Transport			300,000	300,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000**	**199,919,000**	**1,000**
A13101	Machinery and Equipment			1,000	199,919,000	1,000
001	Machinery and Equipment			1,000	199,919,000	1,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**10,000**
A13201	Furniture and Fixtures			10,000	10,000	10,000
001	Furniture and Fixture				10,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000**	**28,000**	**1,000**
A13370	Others			1,000	28,000	1,000
001	Others - Repair and Maintenance of Building & Structures			1,000	28,000	1,000
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**			**1,000**	**12,064,000**	**1,000**
A13602	Other roads			1,000	12,064,000	1,000
001	Other Roads			1,000	12,064,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
GL1713 XEN Water & Power Division Gilgit					
XEN Water & Power Division Gilgit			**372,178,000**	**678,556,000**	**384,798,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**6,633,000**	**5,159,000**	**6,151,000**
A011	**TOTAL PAY**		**10**	**10**	**4,626,000**	**3,029,000**	**4,164,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**3,924,000**	**2,654,000**	**3,386,000**
A01101	Total Basic Pay		8	8	3,678,000	2,457,000	3,219,000
E026	Executive Engineer (Civil)	(BPS-18)	1	1	1,050,000		333,000
A117	Assistant Executive Engineer (Civil)	(BPS-17)	4	4	1,591,000		1,964,000
A113	Assistant Engineer (Civil)	(BPS-16)	3	3	1,037,000		922,000
A01103	Special pay				246,000	197,000	167,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**702,000**	**375,000**	**778,000**
A01151	Total Pay of Other Staff		2	2	666,000	336,000	738,000
S133	Sub Engineer (Civil)	(BPS-11)	2	2	666,000		738,000
A01153	Special pay				36,000	39,000	40,000
A012	**TOTAL ALLOWANCES**				**2,007,000**	**2,130,000**	**1,987,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,956,000**	**2,079,000**	**1,987,000**
A01202	House rent Allowance				416,000	415,000	388,000
A01203	Conveyance allowance				279,000	308,000	309,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				113,000	113,000	125,000
A01211	Hill allowance				3,000	3,000	3,000
A01217	Medical allowance				180,000	151,000	139,000
A0122M	Ad-hoc Relief Allowance-2016				238,000	202,000	182,000
A0122Y	Ad-hoc Relief Allowance 2017				310,000	280,000	259,000
A01236	Deputation allowance				107,000	120,000	123,000
A0123G	Ad-hoc Relief Allowance-2018				310,000	280,000	259,000
A0123P	Ad-hoc Relief Allowance 2019					207,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**51,000**	**51,000**	
A01274	Medical charges			50,000	50,000	
A01277	Contingent paid staff			1,000	1,000	
001	Contingent Paid Staff			1,000	1,000	
A03	**TOTAL OPERATING EXPENSES**			**874,000**	**1,088,000**	**874,000**
A032	**TOTAL COMMUNICATIONS**			**40,000**	**40,000**	**40,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone and Trunk Calls				30,000	
A033	**TOTAL UTILITIES**			**66,000**	**186,000**	**66,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity				30,000	
A03304	Hot and cold weather charges			36,000	156,000	36,000
001	Hot and Cold Weather Charges				156,000	
003	Gilgit-Baltistan Weather Charges			36,000		36,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**		**1,000**
A03402	Rent for office building			1,000		1,000
001	Rent for Office Building			1,000		1,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**1,000**
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**501,000**	**597,000**	**501,000**
A03805	Travelling allowance			250,000	250,000	250,000
001	Travelling Allowance				250,000	
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			250,000	347,000	250,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	347,000	250,000
A039	**TOTAL GENERAL**			**265,000**	**265,000**	**265,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery				100,000	
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			5,000	5,000	5,000
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			150,000	150,000	150,000
001	Others			150,000	150,000	150,000
A12	**TOTAL CIVIL WORKS**			**1,000**	**263,000**	**1,000**
A124	**TOTAL BUILDING AND STRUCTURES**			**1,000**	**263,000**	**1,000**
A12401	Office buildings			1,000	263,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**230,000**	**316,000**	**230,000**
A130	**TOTAL TRANSPORT**			**100,000**	**186,000**	**100,000**
A13001	Transport			100,000	186,000	100,000
001	Transport			100,000	186,000	100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**15,000**	**15,000**
A13101	Machinery and Equipment			15,000	15,000	15,000
001	Machinery and Equipment			15,000	15,000	15,000
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**15,000**	**15,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A13201	Furniture and Fixtures			15,000	15,000	15,000
001	Furniture and Fixture				15,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**			**100,000**	**100,000**	**100,000**
A13370	Others			100,000	100,000	100,000
001	Others - Repair and Maintenance of Building & Structures			100,000	100,000	100,000
Civil Engineering Division W&P Gilgit				**7,738,000**	**6,826,000**	**7,256,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**85,713,000**	**23,628,000**	**62,636,000**
A011	**TOTAL PAY**		**474**	**474**	**79,607,000**	**14,421,000**	**53,547,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**15**	**4,891,000**	**5,513,000**	**7,672,000**
A01101	Total Basic Pay		11	15	4,574,000	4,995,000	7,083,000
A116	Assistant Executive Engineer	(BPS-17)	3	3	1,643,000		1,796,000
A111	Assistant Engineer	(BPS-16)	5	5	1,832,000		2,043,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	3	3	1,099,000		1,238,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)		4			2,006,000
A01103	Special pay				317,000	518,000	589,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**463**	**459**	**74,716,000**	**8,908,000**	**45,875,000**
A01151	Total Pay of Other Staff		463	459	73,926,000	8,023,000	45,048,000
U015	UDC/SAC/Cashir	(BPS-14)	4	4	1,427,000		1,605,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	4		939,000		
L093	Lower Division Clerk	(BPS-11)	5	5	1,409,000		1,569,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1	282,000		315,000
S131	Sub Engineer	(BPS-11)	1	1	238,000		331,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	15	15	3,552,000		4,858,000
S163	Surveyor	(BPS-11)	2	2	538,000		621,000
S157	Supervisor/Line Superintendent	(BPS-09)	6	6	1,771,000		267,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	8	8	2,360,000		356,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	25	25	2,779,000		2,696,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043502	**HYDEL POWER HYDEL POWER**						
GL1739	**XEN Generation Water & Power Gilgit**						
F044	Forman/Turbine Operator & Electricition	(BPS-07)	44	44	8,789,000		14,155,000
T047	Tracer/Mason	(BPS-07)	1	1	63,000		68,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	9	9	5,632,000		6,057,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	20	20	4,994,000		4,647,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	1	1	205,000		227,000
D159	Driver	(BPS-04)	2	2	272,000		546,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	10	10	1,800,000		2,731,000
H039	Helper/Cooly /Cook	(BPS-03)	3	3	162,000		157,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	8	8	1,278,000		1,412,000
C013	Channel Cooli/Forebay Operator	(BPS-02)	4	4	262,000		445,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1	478,000		464,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	273	273	33,600,000		342,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	12	12	461,000		447,000
N006	Naib Qasid	(BPS-02)	3	3	478,000		556,000
S167	Sweeper	(BPS-02)	1	1	157,000		176,000
A01152	Personal pay				9,000	13,000	
A01153	Special pay				781,000	872,000	827,000
A012	**TOTAL ALLOWANCES**				**6,106,000**	**9,207,000**	**9,089,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,906,000**	**9,007,000**	**9,089,000**
A01202	House rent Allowance				1,228,000	1,593,000	1,556,000
A01203	Conveyance allowance				1,209,000	1,555,000	1,502,000
A01211	Hill allowance				27,000	37,000	31,000
A01217	Medical allowance				613,000	750,000	772,000
A01226	Computer allowance				33,000	76,000	73,000
A0122M	Ad-hoc Relief Allowance-2016				770,000	960,000	984,000
A0122N	Special Conveyance Allowance to Disbaled Employees					20,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
GL1739	**XEN Generation Water & Power Gilgit**					
A0122Y	Ad-hoc Relief Allowance 2017			1,013,000	1,300,000	1,356,000
A0123E	Executive Allowance				4,000	
A0123G	Ad-hoc Relief Allowance-2018			1,013,000	1,302,000	1,356,000
A0123P	Ad-hoc Relief Allowance 2019				1,410,000	1,459,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**200,000**	**200,000**	
A01273	Honoraria			100,000	100,000	
A01274	Medical charges			100,000	100,000	
A03	**TOTAL OPERATING EXPENSES**			**1,251,000**	**2,004,000**	**1,251,000**
A032	**TOTAL COMMUNICATIONS**			**105,000**	**105,000**	**105,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			100,000	100,000	100,000
001	Telephone and Trunk Calls				100,000	
A033	**TOTAL UTILITIES**			**101,000**	**854,000**	**101,000**
A03303	Electricity			100,000	100,000	100,000
001	Electricity				100,000	
A03304	Hot and cold weather charges			1,000	754,000	1,000
001	Hot and Cold Weather Charges				754,000	
003	Gilgit-Baltistan Weather Charges			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**775,000**	**775,000**	**775,000**
A03805	Travelling allowance			300,000	300,000	300,000
001	Travelling Allowance				300,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			475,000	475,000	475,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	475,000	475,000
A039	**TOTAL GENERAL**			**270,000**	**270,000**	**270,000**
A03901	Stationery			150,000	150,000	150,000
001	Stationery				150,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
GL1739	**XEN Generation Water & Power Gilgit**					
A03902	Printing and publication			20,000	20,000	20,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A09	**TOTAL PHYSICAL ASSETS**			**450,000**	**450,000**	**175,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**150,000**	**150,000**	**75,000**
A09601	Purchase of Plant and Machinery			150,000	150,000	75,000
001	Purchase of Plant & Machinery			150,000	150,000	75,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**300,000**	**300,000**	**100,000**
A09701	Purchase of Furniture and Fixture			300,000	300,000	100,000
A12	**TOTAL CIVIL WORKS**				**7,334,000**	
A124	**TOTAL BUILDING AND STRUCTURES**				**7,334,000**	
A12401	Office buildings				7,334,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**330,000**	**60,128,000**	**330,000**
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**300,000**
A13001	Transport			300,000	300,000	300,000
001	Transport			300,000	300,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**48,325,000**	**15,000**
A13101	Machinery and Equipment			15,000	48,325,000	15,000
001	Machinery and Equipment			15,000	48,325,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
GL1739 XEN Generation Water & Power Gilgit					
A132 TOTAL FURNITURE AND FIXTURE			15,000	15,000	15,000
A13201 Furniture and Fixtures			15,000	15,000	15,000
001 Furniture and Fixture				15,000	
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES				11,488,000	
A13602 Other roads				11,488,000	
001 Other Roads				11,488,000	
XEN Generation Water & Power Gilgit			**87,744,000**	**93,544,000**	**64,392,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**166,474,000**	**199,137,000**	**197,325,000**
A011	**TOTAL PAY**		**635**	**635**	**108,635,000**	**116,989,000**	**117,067,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**5,996,000**	**6,071,000**	**6,692,000**
A01101	Total Basic Pay		12	12	5,447,000	5,465,000	6,080,000
E024	Executive Engineer	(BPS-18)	1	1	616,000		699,000
A116	Assistant Executive Engineer	(BPS-17)	3	3	1,817,000		2,024,000
A111	Assistant Engineer	(BPS-16)	6	6	2,293,000		2,561,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	229,000		248,000
H009	Head Estimator	(BPS-16)	1	1	492,000		548,000
A01102	Personal pay					16,000	
A01103	Special pay				549,000	590,000	612,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**623**	**623**	**102,639,000**	**110,918,000**	**110,375,000**
A01151	Total Pay of Other Staff		623	623	92,634,000	99,698,000	99,103,000
H004	Head Clerk	(BPS-16)	1	1	459,000		513,000
U013	UDC/SAC	(BPS-14)	5	5	1,531,000		1,754,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	1	1	368,000		407,000
D157	Draftsman	(BPS-11)	1	1	378,000		419,000
L093	Lower Division Clerk	(BPS-11)	8	8	1,000,000		1,455,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	5	5	626,000		1,099,000
S131	Sub Engineer	(BPS-11)	1	1	309,000		173,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	4	4	1,235,000		989,000
L082	Line Superintendent	(BPS-09)	7	7	1,674,000		1,864,000
S153	Supervisor	(BPS-09)	7	7	1,674,000		2,027,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043502	**HYDEL POWER HYDEL POWER**						
GN1557	**XEN Water & Power Division Ghanche**						
B006	Billing Clerk/Meter Reader	(BPS-07)	8	8	1,404,000		2,601,000
F009	Fero Painter	(BPS-07)	1	1	181,000		202,000
F035	Foreman	(BPS-07)	13	13	6,120,000		3,394,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	49	49	8,593,000		10,111,000
T045	Tracer	(BPS-07)	1	1	326,000		359,000
E004	Electrician	(BPS-06)	23	23	3,768,000		4,592,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	10	10	1,638,000		1,669,000
T069	Turbine Operator GD-I	(BPS-06)	16	16	2,484,000		2,775,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	2	2	311,000		565,000
D159	Driver	(BPS-05)	1	1	168,000		251,000
D159	Driver	(BPS-04)	1	1	168,000		251,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	9	9	1,503,000		998,000
D003	Daftari	(BPS-03)	1	1	105,000		119,000
D118	Dispatch Rider	(BPS-03)	1	1	105,000		119,000
F034	Forebay Operator	(BPS-03)	1	1	176,000		174,000
L080	Line Man/HRM	(BPS-03)	21	21	2,939,000		3,256,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	186	186	26,025,000		27,288,000
T071	Turbine Operator GD-II	(BPS-03)	9	9	1,205,000		1,455,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	27	27	3,612,000		4,233,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1	126,000		130,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	155	155	17,386,000		18,315,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	34	34	3,815,000		4,344,000
H038	Helper/Chowkidars/Guards	(BPS-01)	2	2	252,000		388,000
N006	Naib Qasid	(BPS-01)	9	9	702,000		703,000
S167	Sweeper	(BPS-01)	2	2	268,000		111,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
GN1557	**XEN Water & Power Division Ghanche**					
A01152	Personal pay			20,000	30,000	
A01153	Special pay			9,985,000	11,190,000	11,272,000
A012	**TOTAL ALLOWANCES**			57,839,000	82,148,000	80,258,000
A012-1	**TOTAL REGULAR ALLOWANCES**			57,679,000	81,907,000	80,090,000
A01202	House rent Allowance			9,451,000	10,740,000	11,030,000
A01203	Conveyance allowance			12,184,000	13,899,000	14,558,000
A01207	Washing Allowance			2,000	2,000	
A0120D	Integrated Allowance			30,000	31,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				4,192,000	
A01211	Hill allowance			611,000	691,000	698,000
A01217	Medical allowance			9,637,000	10,912,000	11,049,000
A01226	Computer allowance			9,000	21,000	19,000
A0122C	Adhoc Relief Allowance - 2015					8,511,000
A0122M	Ad-hoc Relief Allowance-2016			7,182,000	8,020,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	
A0122Y	Ad-hoc Relief Allowance 2017			9,225,000	10,379,000	10,646,000
A01238	Charge allowance			75,000	82,000	
A0123G	Ad-hoc Relief Allowance-2018			9,273,000	10,491,000	10,815,000
A0123P	Ad-hoc Relief Allowance 2019				12,399,000	12,764,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			160,000	241,000	168,000
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			60,000	141,000	168,000
001	Contingent Paid Staff			60,000	141,000	168,000
A03	**TOTAL OPERATING EXPENSES**			7,760,000	10,073,000	7,760,000
A032	**TOTAL COMMUNICATIONS**			115,000	115,000	115,000
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			100,000	100,000	100,000
001	Telephone and Trunk Calls				100,000	

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**			**6,438,000**	**7,782,000**	**6,438,000**
A03303	Electricity			120,000	120,000	120,000
001	Electricity				120,000	
A03304	Hot and cold weather charges			6,318,000	7,662,000	6,318,000
001	Hot and Cold Weather Charges				7,662,000	
003	Gilgit-Baltistan Weather Charges			6,318,000		6,318,000
A034	**TOTAL OCCUPANCY COSTS**			**250,000**	**250,000**	**250,000**
A03402	Rent for office building			250,000	250,000	250,000
001	Rent for Office Building			250,000	250,000	250,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**780,000**	**1,751,000**	**780,000**
A03805	Travelling allowance			352,000	352,000	352,000
001	Travelling Allowance				352,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			428,000	1,399,000	428,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			428,000	1,399,000	428,000
A039	**TOTAL GENERAL**			**177,000**	**175,000**	**177,000**
A03901	Stationery			150,000	150,000	150,000
001	Stationery				150,000	
A03906	Uniforms and protective clothing			25,000	25,000	25,000
001	Uniforms and Protective Clothing			25,000	25,000	25,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			1,000		1,000
004	Others-(Flood Damages)			1,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**200,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**200,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				200,000	

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
GN1557	**XEN Water & Power Division Ghanche**					
A12	**TOTAL CIVIL WORKS**			1,000		1,000
A124	**TOTAL BUILDING AND STRUCTURES**			1,000		1,000
A12401	Office buildings			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			364,000	36,119,000	364,000
A130	**TOTAL TRANSPORT**			333,000	1,193,000	333,000
A13001	Transport			333,000	1,193,000	333,000
001	Transport			333,000	1,193,000	333,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			10,000	28,245,000	10,000
A13101	Machinery and Equipment			10,000	28,245,000	10,000
001	Machinery and Equipment			10,000	28,245,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			20,000	20,000	20,000
A13201	Furniture and Fixtures			20,000	20,000	20,000
001	Furniture and Fixture				20,000	
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**			1,000	6,661,000	1,000
A13602	Other roads			1,000	6,661,000	1,000
001	Other Roads			1,000	6,661,000	1,000
XEN Water & Power Division Ghanche				**174,599,000**	**245,529,000**	**205,450,000**

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**199,271,000**	**190,850,000**	**184,691,000**
A011	**TOTAL PAY**		**591**	**591**	**146,121,000**	**110,572,000**	**112,534,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**18**	**4,607,000**	**6,192,000**	**7,386,000**
A01101	Total Basic Pay		12	18	4,159,000	5,589,000	6,843,000
E024	Executive Engineer	(BPS-18)	1	1	490,000		697,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	614,000		1,163,000
A111	Assistant Engineer	(BPS-16)	6	6	2,203,000		2,498,000
C077	Computer Operator	(BPS-16)	1	1	377,000		424,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)		6			1,534,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	213,000		229,000
H009	Head Estimator	(BPS-16)	1	1	262,000		298,000
A01103	Special pay				448,000	603,000	543,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**579**	**573**	**141,514,000**	**104,380,000**	**105,148,000**
A01151	Total Pay of Other Staff		579	573	131,830,000	93,908,000	94,881,000
H004	Head Clerk	(BPS-16)	1	1	476,000		569,000
U013	UDC/SAC	(BPS-14)	4	4	1,629,000		1,804,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	6		1,361,000		
D157	Draftsman	(BPS-11)	1	1	322,000		356,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,254,000		1,162,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1	136,000		291,000
S028	Second Grade Estimator	(BPS-11)	1	1	151,000		172,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	8	8	1,856,000		2,000,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043502	**HYDEL POWER HYDEL POWER**						
GZ1549	**XEN Water & Power Division Ghizer**						
S157	Supervisor/Line Superintendent	(BPS-09)	7	7	1,969,000		1,933,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	2	2	128,000		552,000
B006	Billing Clerk/Meter Reader	(BPS-07)	10	10	17,176,000		2,013,000
F009	Fero Painter	(BPS-07)	1	1	234,000		259,000
F035	Foreman	(BPS-07)	12	12	4,868,000		3,507,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	9	9	1,069,000		2,658,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	86	86	10,208,000		15,734,000
T045	Tracer	(BPS-07)	1	1	307,000		338,000
E004	Electrician	(BPS-06)	14	14	3,777,000		3,191,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	4	4	459,000		921,000
E018	Engine Operator	(BPS-06)	1	1	118,000		222,000
M005	Machinist	(BPS-06)	1	1	207,000		225,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	25	25	2,868,000		4,812,000
T074	Turbine Operator G-I	(BPS-06)	17	17	7,380,000		3,306,000
D159	Driver	(BPS-04)	1	1	2,492,000		213,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	12	12	1,284,000		2,549,000
H050	HRM	(BPS-03)	1	1	195,000		114,000
L083	Lineman	(BPS-03)	23	23	7,992,000		3,356,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	30	30	3,114,000		4,378,000
T076	Turbine Operator G-II	(BPS-03)	8	8	1,117,000		964,000
C053	Chowkidar	(BPS-02)	3	3	308,000		332,000
H030	Helper	(BPS-02)	32	32	31,416,000		4,432,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	247	247	24,836,000		31,431,000
N006	Naib Qasid	(BPS-02)	3	3	689,000		756,000
S167	Sweeper	(BPS-02)	1	1	228,000		110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
GZ1549	**XEN Water & Power Division Ghizer**					
C053	Chowkidar (BPS-01)	2	2	206,000		221,000
A01152	Personal pay			8,000	7,000	
A01153	Special pay			9,676,000	10,465,000	10,267,000
A012	**TOTAL ALLOWANCES**			**53,150,000**	**80,278,000**	**72,157,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**53,025,000**	**79,532,000**	**72,157,000**
A01202	House rent Allowance			8,347,000	9,539,000	9,535,000
A01203	Conveyance allowance			10,896,000	12,969,000	13,539,000
A0120D	Integrated Allowance			10,000	10,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				7,579,000	
A01211	Hill allowance			624,000	540,000	472,000
A01217	Medical allowance			8,563,000	9,379,000	9,304,000
A01226	Computer allowance			65,000	143,000	127,000
A0122M	Ad-hoc Relief Allowance-2016			6,900,000	7,510,000	7,342,000
A0122N	Special Conveyance Allowance to Disbaled Employees				154,000	169,000
A0122Y	Ad-hoc Relief Allowance 2017			8,810,000	9,953,000	9,919,000
A0123G	Ad-hoc Relief Allowance-2018			8,810,000	9,951,000	9,919,000
A0123P	Ad-hoc Relief Allowance 2019				11,805,000	11,820,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**125,000**	**746,000**	
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			100,000	721,000	
A03	**TOTAL OPERATING EXPENSES**			**7,583,000**	**9,854,000**	**7,583,000**
A032	**TOTAL COMMUNICATIONS**			**190,000**	**190,000**	**190,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			180,000	180,000	180,000
001	Telephone and Trunk Calls				180,000	
A033	**TOTAL UTILITIES**			**5,988,000**	**7,390,000**	**5,988,000**
A03303	Electricity			130,000	130,000	130,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
GZ1549	**XEN Water & Power Division Ghizer**					
001	Electricity				130,000	
A03304	Hot and cold weather charges			5,858,000	7,260,000	5,858,000
001	Hot and Cold Weather Charges				7,260,000	
003	Gilgit-Baltistan Weather Charges			5,858,000		5,858,000
A034	**TOTAL OCCUPANCY COSTS**			**220,000**	**220,000**	**220,000**
A03402	Rent for office building			220,000	220,000	220,000
001	Rent for Office Building			220,000	220,000	220,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**904,000**	**1,773,000**	**904,000**
A03805	Travelling allowance			475,000	568,000	475,000
001	Travelling Allowance				568,000	
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			428,000	1,205,000	428,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			428,000	1,205,000	428,000
A039	**TOTAL GENERAL**			**281,000**	**281,000**	**281,000**
A03901	Stationery			200,000	200,000	200,000
001	Stationery				200,000	
A03906	Uniforms and protective clothing			30,000	30,000	30,000
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03970	Others			51,000	51,000	51,000
001	Others			50,000	51,000	50,000
004	Others-(Flood Damages)			1,000		1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**1,930,000**	
A041	**TOTAL PENSION**				**1,930,000**	
A04114	Superannuation Encashment of L.P.R				1,930,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,930,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
GZ1549	**XEN Water & Power Division Ghizer**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				2,700,000	
A052	**TOTAL GRANTS-DOMESTIC**				2,700,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,700,000	
A12	**TOTAL CIVIL WORKS**			1,000	1,417,000	1,000
A124	**TOTAL BUILDING AND STRUCTURES**			1,000	1,417,000	1,000
A12401	Office buildings			1,000	1,417,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			359,000	85,496,000	359,000
A130	**TOTAL TRANSPORT**			333,000	1,021,000	333,000
A13001	Transport			333,000	1,021,000	333,000
001	Transport			333,000	1,021,000	333,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			10,000	59,614,000	10,000
A13101	Machinery and Equipment			10,000	59,614,000	10,000
001	Machinery and Equipment			10,000	59,614,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			15,000	15,000	15,000
A13201	Furniture and Fixtures			15,000	15,000	15,000
001	Furniture and Fixture				15,000	
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**			1,000	24,846,000	1,000
A13602	Other roads			1,000	24,846,000	1,000
001	Other Roads			1,000	24,846,000	1,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
GZ1549 XEN Water & Power Division Ghizer					
XEN Water & Power Division Ghizer			**207,214,000**	**292,247,000**	**192,634,000**

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				66,331,000	80,120,000	76,573,000
A011	**TOTAL PAY**		216	216	43,680,000	46,277,000	47,486,000
A011-1	**TOTAL PAY OF OFFICERS**		10	12	4,680,000	4,949,000	5,619,000
A01101	Total Basic Pay		10	12	4,291,000	4,462,000	5,143,000
E024	Executive Engineer	(BPS-18)	1	1	647,000		558,000
A119	Assistant Executive Engineer (E&M/Civil)	(BPS-17)	1	1	614,000		822,000
A111	Assistant Engineer	(BPS-16)	5	5	1,998,000		2,150,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)		2			467,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	229,000		246,000
H009	Head Estimator	(BPS-16)	1	1	459,000		512,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	344,000		388,000
A01103	Special pay				389,000	487,000	476,000
A011-2	**TOTAL PAY OF OTHER STAFF**		206	204	39,000,000	41,328,000	41,867,000
A01151	Total Pay of Other Staff		206	204	34,931,000	37,129,000	37,757,000
D157	Draftsman	(BPS-15)		1			273,000
U013	UDC/SAC	(BPS-14)	1	1	411,000		456,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	2		413,000		
D157	Draftsman	(BPS-11)	1		217,000		
L093	Lower Division Clerk	(BPS-11)	2	2	532,000		493,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1	266,000		246,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	6	6	1,488,000		1,675,000
S153	Supervisor	(BPS-09)	3	3	701,000		790,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043502	**HYDEL POWER HYDEL POWER**						
HN1663	**XEN Water & Power Division Hunza**						
B006	Billing Clerk/Meter Reader	(BPS-07)	6	6	1,262,000		1,402,000
F035	Foreman	(BPS-07)	8	8	1,377,000		1,972,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	7	7	1,205,000		1,725,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	22	22	4,626,000		4,984,000
E004	Electrician	(BPS-06)	8	8	1,526,000		1,665,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	1	1	191,000		209,000
T074	Turbine Operator G-I	(BPS-06)	6	6	1,118,000		1,160,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	5	5	978,000		1,081,000
L083	Lineman	(BPS-04)	4	4	672,000		729,000
T076	Turbine Operator G-II	(BPS-04)	5	5	911,000		911,000
L083	Lineman	(BPS-03)	1	1	110,000		118,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	21	21	3,521,000		3,787,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	19	19	3,461,000		3,427,000
T076	Turbine Operator G-II	(BPS-03)	1	1	110,000		183,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	67	67	8,668,000		9,186,000
H043	Helper/Helper Electrician/Chowkidars	(BPS-02)	8	8	1,035,000		1,144,000
N006	Naib Qasid	(BPS-01)	1	1	132,000		141,000
A01152	Personal pay					2,000	
A01153	Special pay				4,069,000	4,197,000	4,110,000
A012	**TOTAL ALLOWANCES**				**22,651,000**	**33,843,000**	**29,087,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**22,551,000**	**33,497,000**	**29,087,000**
A01202	House rent Allowance				3,561,000	3,823,000	3,770,000
A01203	Conveyance allowance				4,536,000	4,993,000	5,126,000
A0120D	Integrated Allowance				4,000	4,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					4,490,000	

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
HN1663	**XEN Water & Power Division Hunza**					
A01211	Hill allowance			216,000	225,000	221,000
A01217	Medical allowance			3,465,000	3,649,000	3,593,000
A01226	Computer allowance			17,000	42,000	37,000
A0122M	Ad-hoc Relief Allowance-2016			3,024,000	3,165,000	3,100,000
A0122Y	Ad-hoc Relief Allowance 2017			3,864,000	4,131,000	4,168,000
A0123G	Ad-hoc Relief Allowance-2018			3,864,000	4,131,000	4,168,000
A0123P	Ad-hoc Relief Allowance 2019				4,844,000	4,904,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**346,000**	
A01274	Medical charges			100,000	346,000	
A03	**TOTAL OPERATING EXPENSES**			**4,091,000**	**4,730,000**	**4,091,000**
A032	**TOTAL COMMUNICATIONS**			**110,000**	**110,000**	**110,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			95,000	95,000	95,000
001	Telephone and Trunk Calls				95,000	
A033	**TOTAL UTILITIES**			**2,673,000**	**2,730,000**	**2,673,000**
A03303	Electricity			100,000	100,000	100,000
001	Electricity				100,000	
A03304	Hot and cold weather charges			2,573,000	2,630,000	2,573,000
001	Hot and Cold Weather Charges				2,630,000	
003	Gilgit-Baltistan Weather Charges			2,573,000		2,573,000
A034	**TOTAL OCCUPANCY COSTS**			**220,000**	**220,000**	**220,000**
A03402	Rent for office building			220,000	220,000	220,000
001	Rent for Office Building			220,000	220,000	220,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**866,000**	**1,449,000**	**866,000**
A03805	Travelling allowance			428,000	428,000	428,000
001	Travelling Allowance				428,000	
A03806	Transportation of Goods (Govt.)			10,000	10,000	10,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
HN1663	**XEN Water & Power Division Hunza**					
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			428,000	1,011,000	428,000
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			428,000	1,011,000	428,000
A039	**TOTAL GENERAL**			222,000	221,000	222,000
A03901	Stationery			150,000	150,000	150,000
001	Stationery				150,000	
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			51,000	51,000	51,000
001	Others			50,000	51,000	50,000
004	Others-(Flood Damages)			1,000		1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				1,556,000	
A041	**TOTAL PENSION**				1,556,000	
A04114	Superannuation Encashment of L.P.R				1,556,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,556,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				600,000	
A052	**TOTAL GRANTS-DOMESTIC**				600,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A12	**TOTAL CIVIL WORKS**			1,000	2,074,000	1,000
A124	**TOTAL BUILDING AND STRUCTURES**			1,000	2,074,000	1,000
A12401	Office buildings			1,000	2,074,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			354,000	168,698,000	354,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
HN1663	**XEN Water & Power Division Hunza**					
A130	**TOTAL TRANSPORT**			**333,000**	**849,000**	**333,000**
A13001	Transport			333,000	849,000	333,000
001	Transport			333,000	849,000	333,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**153,058,000**	**10,000**
A13101	Machinery and Equipment			10,000	153,058,000	10,000
001	Machinery and Equipment			10,000	153,058,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**10,000**
A13201	Furniture and Fixtures			10,000	10,000	10,000
001	Furniture and Fixture				10,000	
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**			**1,000**	**14,781,000**	**1,000**
A13602	Other roads			1,000	14,781,000	1,000
001	Other Roads			1,000	14,781,000	1,000
XEN Water & Power Division Hunza				**70,777,000**	**257,778,000**	**81,019,000**

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**66,142,000**	**73,037,000**	**75,217,000**
A011	**TOTAL PAY**		**232**	**232**	**45,449,000**	**43,990,000**	**47,531,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**3,922,000**	**3,570,000**	**3,946,000**
A01101	Total Basic Pay		8	8	3,597,000	3,237,000	3,670,000
E024	Executive Engineer	(BPS-18)	1	1	833,000		730,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	929,000		963,000
A111	Assistant Engineer	(BPS-16)	4	4	1,359,000		1,465,000
H009	Head Estimator	(BPS-16)	1	1	476,000		512,000
A01103	Special pay				325,000	333,000	276,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**224**	**224**	**41,527,000**	**40,420,000**	**43,585,000**
A01151	Total Pay of Other Staff		224	224	37,783,000	36,236,000	39,335,000
H004	Head Clerk	(BPS-16)	1	1	183,000		246,000
U013	UDC/SAC	(BPS-14)	1	1	51,000		442,000
D021	Data Entry Operator	(BPS-12)	2	2	548,000		590,000
L093	Lower Division Clerk	(BPS-11)	2	2	321,000		302,000
S131	Sub Engineer	(BPS-11)	2	2	453,000		483,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	5	5	1,131,000		1,205,000
L082	Line Superintendent	(BPS-09)	2	2	501,000		539,000
M041	Meter Inspector	(BPS-09)	1	1	396,000		294,000
S153	Supervisor	(BPS-09)	2	2	688,000		664,000
F035	Foreman	(BPS-07)	3	3	667,000		790,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	4	4	890,000		1,054,000
M043	Meter Reader/Billing Clerk	(BPS-07)	3	3	566,000		621,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	25	25	4,707,000		5,009,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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	8	1,680,000		1,615,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	1	1	204,000		206,000
T074	Turbine Operator G-I	(BPS-06)	11	11	2,230,000		2,266,000
C015	Channel Inspector	(BPS-05)	2	2	260,000		279,000
D159	Driver	(BPS-04)	1	1	261,000		281,000
H017DC	Head Regulator Man (DYING Cdr.)	(BPS-03)	3	3	478,000		438,000
L083	Lineman	(BPS-03)	6	6	1,037,000		1,056,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	22	22	3,801,000		3,830,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	24	24	4,253,000		4,414,000
T076	Turbine Operator G-II	(BPS-03)	2	2	355,000		373,000
H032	Helper Electrician	(BPS-02)	13	13	1,734,000		1,825,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	76	76	10,130,000		10,235,000
N006	Naib Qasid	(BPS-02)	1	1	129,000		139,000
C053	Chowkidar	(BPS-01)	1	1	129,000		139,000
A01153	Special pay				3,744,000	4,184,000	4,250,000
A012	**TOTAL ALLOWANCES**				**20,693,000**	**29,047,000**	**27,686,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**20,593,000**	**28,947,000**	**27,686,000**
A01202	House rent Allowance				3,289,000	3,600,000	3,570,000
A01203	Conveyance allowance				4,105,000	4,540,000	4,579,000
A0120D	Integrated Allowance						7,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					1,255,000	
A01211	Hill allowance				202,000	222,000	224,000
A01216	Qualification allowance					150,000	61,000
A01217	Medical allowance				3,185,000	3,519,000	3,548,000
A01226	Computer allowance				17,000	18,000	19,000
A0122M	Ad-hoc Relief Allowance-2016				2,754,000	3,038,000	3,022,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
NG1713	**XEN W&P Division Nagar**					
A0122N	Special Conveyance Allowance to Disbaled Employees			11,000	24,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			3,515,000	3,930,000	3,976,000
A0123G	Ad-hoc Relief Allowance-2018			3,515,000	3,929,000	3,976,000
A0123P	Ad-hoc Relief Allowance 2019				4,619,000	4,679,000
A01243	Special travelling allowance				103,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**100,000**	
A01274	Medical charges			100,000	100,000	
A03	**TOTAL OPERATING EXPENSES**			**3,576,000**	**4,211,000**	**3,576,000**
A032	**TOTAL COMMUNICATIONS**			**60,000**	**60,000**	**60,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls				50,000	
A033	**TOTAL UTILITIES**			**2,414,000**	**2,581,000**	**2,414,000**
A03303	Electricity			50,000	50,000	50,000
001	Electricity				50,000	
A03304	Hot and cold weather charges			2,364,000	2,531,000	2,364,000
001	Hot and Cold Weather Charges				2,531,000	
003	Gilgit-Baltistan Weather Charges			2,364,000		2,364,000
A034	**TOTAL OCCUPANCY COSTS**			**150,000**	**150,000**	**150,000**
A03402	Rent for office building			150,000	150,000	150,000
001	Rent for Office Building			150,000	150,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**781,000**	**1,249,000**	**781,000**
A03805	Travelling allowance			333,000	510,000	333,000
001	Travelling Allowance				510,000	
A03806	Transportation of Goods (Govt.)			20,000	20,000	20,000
001	Transportation of Goods			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
NG1713	**XEN W&P Division Nagar**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			428,000	719,000	428,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			428,000	719,000	428,000
A039	**TOTAL GENERAL**			**171,000**	**171,000**	**171,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery				100,000	
A03970	Others			71,000	71,000	71,000
001	Others			70,000	71,000	70,000
004	Others-(Flood Damages)			1,000		1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**315,000**	
A041	**TOTAL PENSION**				**315,000**	
A04114	Superannuation Encashment of L.P.R				315,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				315,000	
A12	**TOTAL CIVIL WORKS**			**1,000**	**1,961,000**	**1,000**
A124	**TOTAL BUILDING AND STRUCTURES**			**1,000**	**1,961,000**	**1,000**
A12401	Office buildings			1,000	1,961,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**359,000**	**57,925,000**	**359,000**
A130	**TOTAL TRANSPORT**			**333,000**	**591,000**	**333,000**
A13001	Transport			333,000	591,000	333,000
001	Transport			333,000	591,000	333,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**47,738,000**	**10,000**
A13101	Machinery and Equipment			10,000	47,738,000	10,000
001	Machinery and Equipment			10,000	47,738,000	10,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
NG1713 XEN W&P Division Nagar					
A132 TOTAL FURNITURE AND FIXTURE			**15,000**	**15,000**	**15,000**
A13201 Furniture and Fixtures			15,000	15,000	15,000
001 Furniture and Fixture				15,000	
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**1,000**	**9,581,000**	**1,000**
A13602 Other roads			1,000	9,581,000	1,000
001 Other Roads			1,000	9,581,000	1,000
XEN W&P Division Nagar			**70,078,000**	**137,449,000**	**79,153,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**80,327,000**	**94,019,000**	**94,744,000**
A011	**TOTAL PAY**		**281**	**281**	**53,796,000**	**57,202,000**	**58,068,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**2,684,000**	**2,737,000**	**2,968,000**
A01101	Total Basic Pay		6	6	2,507,000	2,495,000	2,620,000
E024	Executive Engineer	(BPS-18)	1	1	567,000		637,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	492,000		370,000
A114	Assistant Engineer (E&M)	(BPS-16)	3	3	1,233,000		1,382,000
H009	Head Estimator	(BPS-16)	1	1	215,000		231,000
A01103	Special pay				177,000	242,000	348,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**275**	**275**	**51,112,000**	**54,465,000**	**55,100,000**
A01151	Total Pay of Other Staff		275	275	46,176,000	49,016,000	49,800,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	5	5	1,124,000		1,266,000
D021	Data Entry Operator	(BPS-12)	1	1	171,000		206,000
S131	Sub Engineer	(BPS-11)	3	3	517,000		652,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	6	6	1,032,000		1,305,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	2	2	672,000		860,000
S159	Supervisor/Lineman	(BPS-09)	5	5	1,679,000		1,837,000
B006	Billing Clerk/Meter Reader	(BPS-07)	5	5	573,000		1,160,000
F035	Foreman	(BPS-07)	8	8	2,081,000		2,265,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	9	9	2,341,000		2,547,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	22	22	2,518,000		4,942,000
E004	Electrician	(BPS-06)	9	9	1,625,000		2,083,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	5	5	903,000		1,158,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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	9	4,276,000		2,203,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	2	2	951,000		491,000
H016	Head Regulator Man	(BPS-04)	2	2	1,375,000		1,565,000
L083	Lineman	(BPS-04)	8	8	1,146,000		1,164,000
H050	HRM	(BPS-03)	1	1	688,000		784,000
L083	Lineman	(BPS-03)	2	2	288,000		292,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	33	33	4,726,000		4,753,000
T071	Turbine Operator GD-II	(BPS-03)	6	6	587,000		830,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	12	12	1,174,000		1,658,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1	182,000		198,000
H030	Helper	(BPS-02)	18	18	2,352,000		2,464,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	101	101	13,195,000		13,117,000
A01152	Personal pay				23,000	24,000	
A01153	Special pay				4,913,000	5,425,000	5,300,000
A012	**TOTAL ALLOWANCES**				**26,531,000**	**36,817,000**	**36,676,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**26,431,000**	**36,717,000**	**36,676,000**
A01202	House rent Allowance				4,207,000	4,786,000	4,887,000
A01203	Conveyance allowance				5,396,000	6,245,000	6,540,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					521,000	
A01211	Hill allowance				269,000	304,000	305,000
A01216	Qualification allowance					76,000	
A01217	Medical allowance				4,255,000	4,780,000	4,781,000
A01226	Computer allowance				41,000	58,000	100,000
A0122M	Ad-hoc Relief Allowance-2016				3,467,000	3,858,000	3,832,000
A0122N	Special Conveyance Allowance to Disbaled Employees					73,000	
A0122Y	Ad-hoc Relief Allowance 2017				4,398,000	5,014,000	5,077,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
RG1713	**XEN W&P Division Kharmang**					
A0123G	Ad-hoc Relief Allowance-2018			4,398,000	5,020,000	5,088,000
A0123P	Ad-hoc Relief Allowance 2019				5,982,000	6,066,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**100,000**	
A01274	Medical charges			100,000	100,000	
A03	**TOTAL OPERATING EXPENSES**			**4,032,000**	**4,560,000**	**4,032,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**	**55,000**	**55,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls				50,000	
A033	**TOTAL UTILITIES**			**3,109,000**	**3,445,000**	**3,109,000**
A03303	Electricity			50,000	50,000	50,000
001	Electricity				50,000	
A03304	Hot and cold weather charges			3,059,000	3,395,000	3,059,000
001	Hot and Cold Weather Charges				3,395,000	
003	Gilgit-Baltistan Weather Charges			3,059,000		3,059,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**		**1,000**
A03402	Rent for office building			1,000		1,000
001	Rent for Office Building			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**761,000**	**955,000**	**761,000**
A03805	Travelling allowance			333,000	333,000	333,000
001	Travelling Allowance				333,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			428,000	622,000	428,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			428,000	622,000	428,000
A039	**TOTAL GENERAL**			**106,000**	**105,000**	**106,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
RG1713	**XEN W&P Division Kharmang**					
A03901	Stationery			100,000	100,000	100,000
001	Stationery				100,000	
A03906	Uniforms and protective clothing			5,000	5,000	5,000
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			1,000		1,000
004	Others-(Flood Damages)			1,000		1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				1,154,000	
A041	**TOTAL PENSION**				1,154,000	
A04114	Superannuation Encashment of L.P.R				1,154,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,154,000	
A12	**TOTAL CIVIL WORKS**			1,000		1,000
A124	**TOTAL BUILDING AND STRUCTURES**			1,000		1,000
A12401	Office buildings			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			354,000	21,807,000	354,000
A130	**TOTAL TRANSPORT**			333,000	505,000	333,000
A13001	Transport			333,000	505,000	333,000
001	Transport			333,000	505,000	333,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			10,000	13,151,000	10,000
A13101	Machinery and Equipment			10,000	13,151,000	10,000
001	Machinery and Equipment			10,000	13,151,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			10,000	10,000	10,000
A13201	Furniture and Fixtures			10,000	10,000	10,000
001	Furniture and Fixture				10,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			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			**1,000**	**8,141,000**	**1,000**
A13602 Other roads			1,000	8,141,000	1,000
001 Other Roads			1,000	8,141,000	1,000
XEN W&P Division Kharmang			**84,714,000**	**121,540,000**	**99,131,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				279,666,000	337,664,000	316,590,000
A011	**TOTAL PAY**		1011	1011	186,336,000	197,447,000	195,814,000
A011-1	**TOTAL PAY OF OFFICERS**		17	17	7,871,000	10,750,000	9,595,000
A01101	Total Basic Pay		17	17	7,238,000	9,815,000	8,460,000
E024	Executive Engineer	(BPS-18)	1	1	567,000		610,000
A117	Assistant Executive Engineer (Civil)	(BPS-17)	1	1	394,000		418,000
A118	Assistant Executive Engineer (E&M)	(BPS-17)	3	3	1,180,000		1,254,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	3	3	1,106,000		1,553,000
A114	Assistant Engineer (E&M)	(BPS-16)	6	6	2,578,000		3,075,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	361,000		381,000
H009	Head Estimator	(BPS-16)	1	1	378,000		425,000
S127	Store Supervisor	(BPS-16)	1	1	674,000		744,000
A01103	Special pay				633,000	935,000	1,135,000
A011-2	**TOTAL PAY OF OTHER STAFF**		994	994	178,465,000	186,697,000	186,219,000
A01151	Total Pay of Other Staff		994	994	161,018,000	167,339,000	166,085,000
H004	Head Clerk	(BPS-16)	1	1	444,000		495,000
S117	Stenotypist	(BPS-14)	1	1	412,000		457,000
U016	UDC/SDC/SAC/Cashier	(BPS-14)	8	8	2,913,000		3,215,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	13	13	2,763,000		2,948,000
C080	Computer Operator/Data Entry Operator	(BPS-12)	1	1	243,000		274,000
D157	Draftsman	(BPS-11)	1	1	351,000		388,000
L034	LDC/CC	(BPS-11)	13	13	2,795,000		3,068,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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	3	646,000		716,000
S028	Second Grade Estimator	(BPS-11)	1	1	161,000		184,000
S131	Sub Engineer	(BPS-11)	1	1	180,000		224,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	13	13	3,240,000		2,898,000
S141	Sub-Engineer (Civil)	(BPS-11)	3	3	533,000		670,000
S163	Surveyor	(BPS-11)	1	1	202,000		222,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	2	2	404,000		441,000
S179	Sub Engineer (E&M)	(BPS-11)	2	2	90,000		446,000
M042DC	Meter Inspector (DYING Cdr.)	(BPS-09)	1	1	297,000		320,000
S157	Supervisor/Line Superintendent	(BPS-09)	19	19	5,486,000		5,841,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	2	2	578,000		1,610,000
S180	Security Inspector	(BPS-09)	1	1	90,000		145,000
B006	Billing Clerk/Meter Reader	(BPS-07)	14	14	2,687,000		2,903,000
F009	Fero Painter	(BPS-07)	1	1	189,000		210,000
F035	Foreman	(BPS-07)	24	24	5,697,000		6,477,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	12	12	2,849,000		3,305,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	57	57	10,938,000		11,455,000
T047	Tracer/Mason	(BPS-07)	1	1	327,000		359,000
E004	Electrician	(BPS-06)	36	36	7,401,000		7,973,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	30	30	6,167,000		6,714,000
P076	Panel Attendent	(BPS-06)	2	2	90,000		396,000
T069	Turbine Operator GD-I	(BPS-06)	32	32	6,930,000		7,313,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	18	18	3,898,000		4,198,000
T071	Turbine Operator GD-II	(BPS-05)	1	1	90,000		148,000
D159	Driver	(BPS-04)	8	8	1,328,000		1,431,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043502	**HYDEL POWER HYDEL POWER**						
SD1553	**XEN Water & Power Division Skardu**						
D160DC	Driver (DYING Cdr.)	(BPS-04)	17	17	2,820,000		3,010,000
H016	Head Regulator Man	(BPS-04)	3	3	1,271,000		505,000
L083	Lineman	(BPS-04)	31	31	5,019,000		4,998,000
E017DC	Engine Mechanic (DYING Cdr.)	(BPS-03)	2	2	276,000		297,000
H050	HRM	(BPS-03)	5	5	626,000		841,000
L083	Lineman	(BPS-03)	3	3	486,000		499,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	72	72	11,656,000		11,485,000
T071	Turbine Operator GD-II	(BPS-03)	11	11	1,610,000		1,618,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	35	35	5,266,000		4,991,000
C014	Channel Coolies	(BPS-02)	1	1	167,000		112,000
C053	Chowkidar	(BPS-02)	3	3	652,000		723,000
H030	Helper	(BPS-02)	55	55	6,881,000		7,049,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	416	416	52,041,000		49,995,000
N006	Naib Qasid	(BPS-02)	8	8	1,209,000		1,318,000
S167	Sweeper	(BPS-02)	3	3	439,000		403,000
H030	Helper	(BPS-01)	5	5	90,000		662,000
S167	Sweeper	(BPS-01)	1	1	90,000		135,000
A01152	Personal pay				166,000	131,000	
A01153	Special pay				17,281,000	19,227,000	20,134,000
A012	**TOTAL ALLOWANCES**				**93,330,000**	**140,217,000**	**120,776,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**93,130,000**	**139,936,000**	**120,776,000**
A01202	House rent Allowance				14,760,000	16,217,000	15,748,000
A01203	Conveyance allowance				19,154,000	21,660,000	21,423,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				14,000	14,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
SD1553	**XEN Water & Power Division Skardu**					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				15,718,000	
A01211	Hill allowance			1,017,000	1,044,000	1,029,000
A01217	Medical allowance			14,920,000	16,414,000	15,635,000
A01226	Computer allowance			114,000	154,000	244,000
A0122M	Ad-hoc Relief Allowance-2016			12,025,000	13,160,000	13,039,000
A0122N	Special Conveyance Allowance to Disbaled Employees				248,000	
A0122Y	Ad-hoc Relief Allowance 2017			15,442,000	17,310,000	16,789,000
A01238	Charge allowance			234,000	15,000	
A0123G	Ad-hoc Relief Allowance-2018			15,442,000	17,298,000	16,789,000
A0123P	Ad-hoc Relief Allowance 2019				20,676,000	20,072,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**200,000**	**281,000**	
A01273	Honoraria			50,000	50,000	
A01274	Medical charges			150,000	231,000	
A03	**TOTAL OPERATING EXPENSES**			**10,775,000**	**15,021,000**	**10,775,000**
A032	**TOTAL COMMUNICATIONS**			**490,000**	**490,000**	**490,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			475,000	475,000	475,000
001	Telephone and Trunk Calls				475,000	
A033	**TOTAL UTILITIES**			**9,270,000**	**12,020,000**	**9,270,000**
A03303	Electricity			150,000	150,000	150,000
001	Electricity				150,000	
A03304	Hot and cold weather charges			9,120,000	11,870,000	9,120,000
001	Hot and Cold Weather Charges				11,870,000	
003	Gilgit-Baltistan Weather Charges			9,120,000		9,120,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**138,000**	**1,000**
A03603	Registration			1,000	138,000	1,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
SD1553	**XEN Water & Power Division Skardu**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**808,000**	**2,167,000**	**808,000**
A03805	Travelling allowance			380,000	380,000	380,000
001	Travelling Allowance				380,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			428,000	1,787,000	428,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			428,000	1,787,000	428,000
A039	**TOTAL GENERAL**			**206,000**	**206,000**	**206,000**
A03901	Stationery			120,000	120,000	120,000
001	Stationery				120,000	
A03906	Uniforms and protective clothing			15,000	15,000	15,000
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03970	Others			71,000	71,000	71,000
001	Others			70,000	71,000	70,000
004	Others-(Flood Damages)			1,000		1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**2,780,000**	
A041	**TOTAL PENSION**				**2,780,000**	
A04114	Superannuation Encashment of L.P.R				2,780,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,780,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**900,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**900,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A12	**TOTAL CIVIL WORKS**			**1,000**	**184,000**	**1,000**
A124	**TOTAL BUILDING AND STRUCTURES**			**1,000**	**184,000**	**1,000**
A12401	Office buildings			1,000	184,000	1,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
SD1553	**XEN Water & Power Division Skardu**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**61,554,000**	**173,456,000**	**354,000**
A130	**TOTAL TRANSPORT**			**333,000**	**1,537,000**	**333,000**
A13001	Transport			333,000	1,537,000	333,000
001	Transport			333,000	1,537,000	333,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**61,210,000**	**159,288,000**	**10,000**
A13101	Machinery and Equipment			61,210,000	159,288,000	10,000
001	Machinery and Equipment			10,000	159,288,000	10,000
007	Machinery and Equipment (O&M Cost of Sadpara Dam)			61,200,000		
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**10,000**
A13201	Furniture and Fixtures			10,000	10,000	10,000
001	Furniture and Fixture				10,000	
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**			**1,000**	**12,621,000**	**1,000**
A13602	Other roads			1,000	12,621,000	1,000
001	Other Roads			1,000	12,621,000	1,000
XEN Water & Power Division Skardu				**351,996,000**	**530,005,000**	**327,720,000**

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**4,565,000**	**3,305,000**	**5,530,000**
A011	**TOTAL PAY**		**10**	**10**	**3,785,000**	**1,987,000**	**4,215,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**3,437,000**	**1,613,000**	**3,809,000**
A01101	Total Basic Pay		8	8	3,347,000	1,470,000	3,661,000
E026	Executive Engineer (Civil)	(BPS-18)	1	1	432,000		466,000
A117	Assistant Executive Engineer (Civil)	(BPS-17)	4	4	1,370,000		1,477,000
A113	Assistant Engineer (Civil)	(BPS-16)	3	3	1,545,000		1,718,000
A01103	Special pay				90,000	143,000	148,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**348,000**	**374,000**	**406,000**
A01151	Total Pay of Other Staff		2	2	312,000	335,000	366,000
S133	Sub Engineer (Civil)	(BPS-11)	2	2	312,000		366,000
A01153	Special pay				36,000	39,000	40,000
A012	**TOTAL ALLOWANCES**				**780,000**	**1,318,000**	**1,315,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**729,000**	**1,267,000**	**1,315,000**
A01202	House rent Allowance				99,000	158,000	164,000
A01203	Conveyance allowance				225,000	303,000	309,000
A01211	Hill allowance				3,000	3,000	3,000
A01217	Medical allowance				81,000	110,000	113,000
A0122M	Ad-hoc Relief Allowance-2016				89,000	127,000	131,000
A0122Y	Ad-hoc Relief Allowance 2017				116,000	177,000	186,000
A0123G	Ad-hoc Relief Allowance-2018				116,000	177,000	186,000
A0123P	Ad-hoc Relief Allowance 2019					212,000	223,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**51,000**	**51,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A01274	Medical charges			50,000	50,000	
A01277	Contingent paid staff			1,000	1,000	
001	Contingent Paid Staff			1,000	1,000	
A03	**TOTAL OPERATING EXPENSES**			**947,000**	**1,070,000**	**947,000**
A032	**TOTAL COMMUNICATIONS**			**40,000**	**40,000**	**40,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone and Trunk Calls				30,000	
A033	**TOTAL UTILITIES**			**120,000**	**148,000**	**120,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity				30,000	
A03304	Hot and cold weather charges			90,000	118,000	90,000
001	Hot and Cold Weather Charges				118,000	
003	Gilgit-Baltistan Weather Charges			90,000		90,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**		**1,000**
A03402	Rent for office building			1,000		1,000
001	Rent for Office Building			1,000		1,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**1,000**
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**520,000**	**617,000**	**520,000**
A03805	Travelling allowance			250,000	250,000	250,000
001	Travelling Allowance				250,000	
A03806	Transportation of Goods (Govt.)			20,000	20,000	20,000
001	Transportation of Goods			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			250,000	347,000	250,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	347,000	250,000
A039	**TOTAL GENERAL**			**265,000**	**265,000**	**265,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery				100,000	
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			5,000	5,000	5,000
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			150,000	150,000	150,000
001	Others			150,000	150,000	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**130,000**	**216,000**	**130,000**
A130	**TOTAL TRANSPORT**			**100,000**	**186,000**	**100,000**
A13001	Transport			100,000	186,000	100,000
001	Transport			100,000	186,000	100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**15,000**	**15,000**
A13101	Machinery and Equipment			15,000	15,000	15,000
001	Machinery and Equipment			15,000	15,000	15,000
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**15,000**	**15,000**
A13201	Furniture and Fixtures			15,000	15,000	15,000
001	Furniture and Fixture				15,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			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					
Civil Engineering Division W&P Baltistan			**5,642,000**	**4,591,000**	**6,607,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**68,800,000**	**81,016,000**	**78,806,000**
A011	**TOTAL PAY**		**274**	**274**	**43,844,000**	**48,171,000**	**47,075,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**2,467,000**	**1,589,000**	**1,769,000**
A01101	Total Basic Pay		6	6	2,237,000	1,444,000	1,644,000
E024	Executive Engineer	(BPS-18)	1	1	465,000		557,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	589,000		177,000
A114	Assistant Engineer (E&M)	(BPS-16)	3	3	1,081,000		801,000
H009	Head Estimator	(BPS-16)	1	1	102,000		109,000
A01103	Special pay				230,000	145,000	125,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**268**	**268**	**41,377,000**	**46,582,000**	**45,306,000**
A01151	Total Pay of Other Staff		268	268	36,982,000	41,906,000	40,637,000
D021	Data Entry Operator	(BPS-12)	1	1	215,000		168,000
L093	Lower Division Clerk	(BPS-11)	1	1	1,000		73,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	2	2	226,000		480,000
M042DC	Meter Inspector (DYING Cdr.)	(BPS-09)	2	2	668,000		624,000
S157	Supervisor/Line Superintendent	(BPS-09)	4	4	846,000		526,000
B006	Billing Clerk/Meter Reader	(BPS-07)	4	4	893,000		970,000
F035	Foreman	(BPS-07)	7	7	971,000		1,013,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	5	5	1,115,000		1,212,000
E004	Electrician	(BPS-06)	9	9	1,963,000		1,790,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	7	7	1,527,000		1,392,000
T069	Turbine Operator GD-I	(BPS-06)	8	8	1,537,000		3,395,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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	4	769,000		1,715,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	2	2	466,000		502,000
L083	Lineman	(BPS-04)	12	12	1,354,000		1,608,000
T073	Turbine Operator GD-II/HRM	(BPS-04)	1	1	131,000		68,000
H050	HRM	(BPS-03)	1	1	1,000		269,000
L083	Lineman	(BPS-03)	1	1	114,000		135,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	34	34	3,835,000		4,510,000
T071	Turbine Operator GD-II	(BPS-03)	5	5	653,000		337,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	23	23	3,000,000		1,545,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	4	4	900,000		624,000
H030	Helper	(BPS-02)	15	15	1,830,000		2,210,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	114	114	13,844,000		15,270,000
C014	Channel Coolies	(BPS-01)	1	1	1,000		53,000
H030	Helper	(BPS-01)	1	1	122,000		148,000
A01153	Special pay				4,395,000	4,676,000	4,669,000
A012	**TOTAL ALLOWANCES**				**24,956,000**	**32,845,000**	**31,731,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**24,856,000**	**32,745,000**	**31,731,000**
A01202	House rent Allowance				4,017,000	4,250,000	4,281,000
A01203	Conveyance allowance				5,207,000	5,569,000	5,703,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					1,289,000	
A01211	Hill allowance				267,000	282,000	284,000
A01217	Medical allowance				4,217,000	4,451,000	4,447,000
A0122M	Ad-hoc Relief Allowance-2016				3,132,000	3,260,000	3,253,000
A0122N	Special Conveyance Allowance to Disbaled Employees					44,000	
A0122Y	Ad-hoc Relief Allowance 2017				4,008,000	4,260,000	4,301,000
A0123G	Ad-hoc Relief Allowance-2018				4,008,000	4,260,000	4,301,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
SS1713	**XEN W&P Division Shigar**					
A0123P	Ad-hoc Relief Allowance 2019				5,080,000	5,161,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**100,000**	
A01274	Medical charges			100,000	100,000	
A03	**TOTAL OPERATING EXPENSES**			**3,958,000**	**4,350,000**	**3,958,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**	**55,000**	**55,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls				50,000	
A033	**TOTAL UTILITIES**			**3,001,000**	**3,199,000**	**3,001,000**
A03303	Electricity			50,000	50,000	50,000
001	Electricity				50,000	
A03304	Hot and cold weather charges			2,951,000	3,149,000	2,951,000
001	Hot and Cold Weather Charges				3,149,000	
003	Gilgit-Baltistan Weather Charges			2,951,000		2,951,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**761,000**	**955,000**	**761,000**
A03805	Travelling allowance			333,000	333,000	333,000
001	Travelling Allowance				333,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			428,000	622,000	428,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			428,000	622,000	428,000
A039	**TOTAL GENERAL**			**141,000**	**141,000**	**141,000**
A03901	Stationery			120,000	120,000	120,000
001	Stationery				120,000	
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			1,000	1,000	1,000
001	Others				1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
SS1713	**XEN W&P Division Shigar**					
004	Others-(Flood Damages)			1,000		1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**492,000**	
A041	**TOTAL PENSION**				**492,000**	
A04114	Superannuation Encashment of L.P.R				492,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				492,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**1,500,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**1,500,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A12	**TOTAL CIVIL WORKS**			**1,000**	**749,000**	**1,000**
A124	**TOTAL BUILDING AND STRUCTURES**			**1,000**	**749,000**	**1,000**
A12401	Office buildings			1,000	749,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**354,000**	**15,740,000**	**354,000**
A130	**TOTAL TRANSPORT**			**333,000**	**505,000**	**333,000**
A13001	Transport			333,000	505,000	333,000
001	Transport			333,000	505,000	333,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**9,802,000**	**10,000**
A13101	Machinery and Equipment			10,000	9,802,000	10,000
001	Machinery and Equipment			10,000	9,802,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**10,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
SS1713	**XEN W&P Division Shigar**					
A13201	Furniture and Fixtures			10,000	10,000	10,000
001	Furniture and Fixture				10,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**				**82,000**	
A13370	Others				82,000	
001	Others - Repair and Maintenance of Building & Structures				82,000	
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**			**1,000**	**5,341,000**	**1,000**
A13602	Other roads			1,000	5,341,000	1,000
001	Other Roads			1,000	5,341,000	1,000
XEN W&P Division Shigar				**73,113,000**	**103,847,000**	**83,119,000**

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN
BUDGET ESTIMATES 2020-2021

DISTRICT	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
GILGIT	2,484	1,619,128,000	1,491,952,800	773,592,000	634,981,000	1,408,573,000
GHANCHE	1,373	337,590,000	451,070,200	370,243,000	14,552,000	384,795,000
SKARDU	1,310	442,457,000	635,745,700	407,771,000	23,508,000	431,279,000
DIAMER	1,032	257,183,000	502,239,100	293,137,000	13,871,000	307,008,000
GHIZER	725	186,844,000	282,171,300	192,149,000	8,498,000	200,647,000
KHARMANG	487	87,885,000	166,028,800	114,429,000	4,668,000	119,097,000
HUNZA	431	116,258,000	207,882,600	119,468,000	5,418,000	124,886,000
ASTORE	413	112,601,000	213,372,900	127,843,000	5,622,000	133,465,000
SHIGAR	368	82,426,000	141,759,900	113,706,000	4,223,000	117,929,000
NAGAR	360	98,367,000	175,942,400	112,498,000	5,358,000	117,856,000
TOTAL	**8,983**	**3,340,739,000**	**4,268,165,700**	**2,624,836,000**	**720,699,000**	**3,345,535,000**

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

	Rs
Charged:	**0**
Voted:	**3,345,535,000**
Total:	**3,345,535,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
045701	ADMINISTRATION ADMINISTRATION Administration	3,340,739,000	4,268,165,700	3,345,535,000
TOTAL		**3,340,739,000**	**4,268,165,700**	**3,345,535,000**

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
AT1563	XEN B&R Division Astore	112,601,000	213,372,900	133,465,000
DM1023	SE Circle Office GB PWD, Diamer	12,678,000	13,038,000	13,733,000
DM1558	Chief Engineer Works Diamer-Astore Division	5,923,000	7,792,700	6,031,000
DM1559	XEN B&R Division Chilas	238,582,000	481,408,400	287,244,000
GL1514	Secretary Works GB PWD Gilgit	31,172,000	41,850,700	31,177,000
GL1540	XEN Building Division Gilgit	78,323,000	277,894,000	101,340,000
GL1560	XEN Bridges & Roads Division Gilgit	329,292,000	529,538,300	329,805,000
GL1570	Secretary Works GB-II (Block Allocations)	821,500,000		575,000,000
GL1709	Director WASA/PHE Division, Gilgit	284,336,000	548,703,900	296,892,000
GL1712	SE Circle Office GB PWD, Gilgit	17,082,000	27,554,700	20,621,000
GL1804	Chief Engineer Works Gilgit-Baltistan Public Works Deprtment	46,460,000	53,978,500	41,000,000
GL1816	Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar	10,963,000	12,432,700	12,738,000
GN1555	XEN B&R Division Ghanche	337,590,000	451,070,200	384,795,000
GZ1547	XEN B&R Division Ghizer	186,844,000	282,171,300	200,647,000
HN1545	XEN B&R Division Hunza	116,258,000	207,882,600	124,886,000
NG1551	XEN B&R Division Nagar	98,367,000	175,942,400	117,856,000
RG1551	XEN B&R Division Kharmang	87,885,000	166,028,800	119,097,000
SD1086	Chief Engineer Baltistan Region, Skardu	7,143,000	6,089,200	6,754,000

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	**Rs**	**Rs**
SD1088	SE Circle Office GB PWD, Skardu	18,246,000	27,054,300	20,890,000
SD1551	XEN B&R Division Skardu	231,208,000	380,561,700	259,478,000
SD1710	Director WASA/PHE Division, Skardu	185,860,000	222,040,500	144,157,000
SS1551	XEN B&R Division Shigar	82,426,000	141,759,900	117,929,000
TOTAL		**3,340,739,000**	**4,268,165,700**	**3,345,535,000**

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**2,378,254,000**	**3,060,426,500**	**2,624,836,000**
A011	**PAY**	**1,523,982,000**	**1,643,026,000**	**1,550,804,000**
A011-1	**TOTAL PAY OF OFFICERS**	**106,122,000**	**93,719,000**	**110,648,000**
A01101	Basic Pay	96,415,000	83,252,000	101,099,000
A01102	Personal pay	1,263,000	1,399,000	895,000
A01103	Special pay	8,427,000	9,060,000	8,654,000
A01105	Qualification Pay	17,000	8,000	
A011-2	**TOTAL PAY OF OTHER STAFF**	**1,417,860,000**	**1,549,307,000**	**1,440,156,000**
A01151	Pay of Other Staff	1,268,858,000	1,386,019,000	1,283,054,000
A01152	Personal pay	3,393,000	3,866,000	3,003,000
A01153	Special pay	145,609,000	159,422,000	154,099,000
A012	**ALLOWANCES**	**854,272,000**	**1,417,400,500**	**1,074,032,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**846,335,000**	**1,397,258,500**	**1,063,754,000**
A01201	Senior post Allowance	530,000	12,000	530,000
A01202	House rent Allowance	143,684,000	156,337,000	151,490,000
A01203	Conveyance allowance	168,828,000	186,519,000	181,403,000
A01207	Washing Allowance			120,000
A01208	Dress Allowance			108,000
A0120D	Integrated Allowance	249,000	309,000	259,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		296,457,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	841,000	915,000	743,000
A0120X	Ad - hoc Allowance - 2010		271,000	
A01211	Hill allowance	8,659,000	9,512,000	9,454,000
A01216	Qualification allowance	320,000	246,000	70,000
A01217	Medical allowance	135,620,000	149,295,000	145,758,000
A0121A	Ad - hoc Allowance - 2011		3,000	
A0121C	Additional Pay Allowance		42,000	
A0121M	Adhoc Relief Allowance - 2012		28,000	
A0121N	Personal Allowance	35,000	36,000	37,000
A0121Q	Audit and Accounts Allowance	120,000	134,000	63,000
A0121T	Adhoc Relief Allowance 2013		41,000	
A0121Z	Adhoc Relief Allowance-2014		36,000	
A01222	Hardship allowance	79,000	37,000	
A01224	Entertainment allowance	83,000	48,000	42,000
A01226	Computer allowance	1,085,000	1,418,000	1,148,000

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01228	Orderly allowance	5,922,000	182,000	200,000
A0122C	Adhoc Relief Allowance - 2015		35,000	
A0122M	Ad-hoc Relief Allowance-2016	103,970,000	113,475,000	111,138,000
A0122N	Special Conveyance Allowance to Disbaled Employees		1,638,000	
A0122S	Utility Allowance	1,971,000	2,043,000	1,681,000
A0122Y	Ad-hoc Relief Allowance 2017	131,706,000	146,715,000	144,498,000
A01236	Deputation allowance	224,000	311,000	84,000
A01237	Design allowance		6,000	
A01238	Charge allowance	1,415,000	598,000	
A01239	Special allowance		3,000	
A0123E	Executive Allowance	1,824,000	3,719,000	2,394,000
A0123G	Ad-hoc Relief Allowance-2018	130,984,000	146,310,000	144,469,000
A0123P	Ad-hoc Relief Allowance 2019		171,563,000	167,229,000
A01243	Special travelling allowance		18,000	
A01244	Adhoc relief	131,000	2,000	
A01250	Incentive Allowance	782,000	1,043,000	836,000
A01261	Constabulary Allowance	11,000	12,000	
A01270	Other	7,262,000	7,889,500	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**7,937,000**	**20,142,000**	**10,278,000**
A01273	Honoraria	974,000	1,357,000	
A01274	Medical charges	2,200,000	9,753,000	
A01277	Contingent paid staff	4,763,000	9,032,000	10,278,000
A03	**TOTAL OPERATING EXPENSES**	**129,641,000**	**159,546,800**	**134,901,000**
A032	**COMMUNICATIONS**	**3,059,000**	**2,370,800**	**3,059,000**
A03201	Postage and telegraph	319,000	330,800	319,000
A03202	Telephone and trunk call	2,740,000	2,040,000	2,740,000
A033	**UTILITIES**	**92,895,000**	**125,368,000**	**92,895,000**
A03303	Electricity	3,840,000	17,260,000	3,840,000
A03304	Hot and cold weather charges	89,055,000	108,108,000	89,055,000
A034	**OCCUPANCY COSTS**	**2,115,000**	**3,345,000**	**3,456,000**
A03402	Rent for office building	1,444,000	1,599,000	1,693,000
A03403	Rent for residential building	671,000	1,746,000	1,763,000
A038	**TRAVEL & TRANSPORTATION**	**18,358,000**	**17,368,000**	**21,155,000**
A03805	Travelling allowance	9,283,000	8,220,900	9,495,000

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03806	Transportation of Goods (Govt.)	27,000	18,000	27,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	9,012,000	9,103,400	11,597,000
A03808	Conveyance charges (Govt.)	36,000	25,700	36,000
A039	**GENERAL**	**13,214,000**	**11,095,000**	**14,336,000**
A03901	Stationery	4,186,000	3,201,200	4,616,000
A03902	Printing and publication	222,000	169,000	222,000
A03905	Newspapers periodicals and books	177,000	134,500	177,000
A03906	Uniforms and protective clothing	236,000	169,800	236,000
A03917	Law charges	25,000	17,500	25,000
A03963	Feeding Diet Food Charges	6,375,000	4,000,000	5,500,000
A03970	Others	1,993,000	3,403,000	3,560,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**		**34,521,000**	
A041	**PENSION**		**34,521,000**	
A04106	Reimbursement of medical charges to pensioners		961,000	
A04114	Superannuation Encashment of L.P.R		33,560,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**		**10,700,000**	
A052	**GRANTS-DOMESTIC**		**10,700,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire		10,700,000	
A06	**TOTAL TRANSFERS**	**635,000**	**444,500**	**635,000**
A061	**SCHOLARSHIP**	**400,000**	**280,000**	**400,000**
A06103	Cash awards	400,000	280,000	400,000
A063	**ENTERTAINMENT & GIFTS**	**235,000**	**164,500**	**235,000**
A06301	Entertainments & Gifts	235,000	164,500	235,000

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09	**TOTAL PHYSICAL ASSETS**	**3,150,000**	**48,631,000**	**225,000**
A094	**OTHER STORES AND STOCKS**		**45,000,000**	
A09470	Others		45,000,000	
A096	**PURCHASE OF PLANT & MACHINERY**	**1,200,000**	**500,000**	**100,000**
A09601	Purchase of Plant and Machinery	1,200,000	500,000	100,000
A097	**PURCHASE FURNITURE & FIXTURE**	**1,050,000**	**1,035,000**	**125,000**
A09701	Purchase of Furniture and Fixture	1,050,000	1,035,000	125,000
A098	**PURCHASE OF OTHER ASSETS**	**900,000**	**2,096,000**	
A09801	Purchase of Livestock	900,000	2,096,000	
A12	**TOTAL CIVIL WORKS**	**25,019,000**	**8,503,100**	**25,019,000**
A121	**ROADS HIGHWAYS AND BRIDGES**	**7,000**	**95,200**	**7,000**
A12104	Other bridges	7,000	95,200	7,000
A124	**BUILDING AND STRUCTURES**	**25,012,000**	**8,407,900**	**25,012,000**
A12401	Office buildings	25,012,000	8,407,900	25,012,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**804,040,000**	**945,392,800**	**559,919,000**
A130	**TRANSPORT**	**6,518,000**	**7,058,100**	**9,163,000**
A13001	Transport	6,518,000	7,058,100	9,163,000
A131	**MACHINERY AND EQUIPMENT**	**85,048,000**	**94,209,600**	**110,380,000**
A13101	Machinery and Equipment	85,048,000	94,209,600	110,380,000
A132	**FURNITURE AND FIXTURE**	**412,000**	**287,000**	**314,000**
A13201	Furniture and Fixtures	412,000	287,000	314,000
A133	**BUILDINGS AND STRUCTURE**	**482,020,000**	**311,439,100**	**200,020,000**

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	**Rs**	**Rs**
SUMMARY				
OBJECT				
A13305	Works-Urban&Rural/Water supply/Electrificatication	25,002,000	107,081,700	40,002,000
A13370	Others	457,018,000	204,357,400	160,018,000
A136	**ROADS, HIGHWAYS AND BRIDGES**	**230,042,000**	**532,399,000**	**240,042,000**
A13602	Other roads	210,031,000	505,886,600	220,031,000
A13604	Other bridges	20,011,000	26,512,400	20,011,000
NET TOTAL		**3,340,739,000**	**4,268,165,700**	**3,345,535,000**

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	384			384	17,701,000
02	6091			6091	723,825,000
03	309			309	59,539,000
04	271			271	49,458,000
05	852			852	210,424,000
06	62			62	9,989,000
07	115			115	26,591,000
09	92			92	25,051,000
11	394			394	100,768,000
12	127			127	23,061,000
13	1			1	510,000
14	74			74	26,308,000
15	3			3	1,371,000
16	112			112	48,489,000
17	65			65	30,181,000
18	19			19	15,895,000
19	9			9	10,768,000
20	3			3	4,224,000
TOTAL	**8983**			**8983**	**1,384,153,000**

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**106,979,000**	**133,583,000**	**127,843,000**
A011	**TOTAL PAY**		**413**	**413**	**72,150,000**	**70,023,000**	**82,294,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**5,507,000**	**3,858,000**	**5,750,000**
A01101	Total Basic Pay		12	12	5,239,000	3,485,000	5,135,000
E024	Executive Engineer	(BPS-18)	1	1	1,035,000		701,000
A116	Assistant Executive Engineer	(BPS-17)	3	3	984,000		707,000
A111	Assistant Engineer	(BPS-16)	4	4	2,078,000		2,456,000
D146	Divisional Accountant	(BPS-16)	1	1	243,000		238,000
H009	Head Estimator	(BPS-16)	1	1	386,000		433,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	270,000		338,000
S127	Store Supervisor	(BPS-16)	1	1	243,000		262,000
A01102	Personal pay						241,000
A01103	Special pay				268,000	373,000	374,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**401**	**401**	**66,643,000**	**66,165,000**	**76,544,000**
A01151	Total Pay of Other Staff		401	401	60,266,000	59,193,000	69,805,000
H004	Head Clerk	(BPS-16)	1	1	496,000		575,000
U019	Upper Division Clerk	(BPS-14)	7	7	2,614,000		2,680,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	4	4	970,000		1,089,000
D002	D/Man	(BPS-11)	1	1	364,000		157,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	5	5	1,000		970,000
L097	Lower Division Clerk/Typest	(BPS-11)	10	10	3,493,000		2,909,000
S028	Second Grade Estimator	(BPS-11)	1	1	316,000		351,000
S131	Sub Engineer	(BPS-11)	5	5	3,124,000		1,758,000

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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	9	1,000		1,746,000
S163	Surveyor	(BPS-11)	1	1	358,000		201,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	1	1	358,000		194,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	2	2	1,000		97,000
S155DC	Supervisor Water Supply (DYING Cdr.)	(BPS-09)	1	1	485,000		547,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1	1	145,000		169,000
F009	Fero Painter	(BPS-07)	1	1	138,000		156,000
F038	Foreman/ Electrician	(BPS-07)	1	1	128,000		156,000
T045	Tracer	(BPS-07)	1	1	278,000		305,000
D155DC	Dozer Operator Gd-II (DYING Cdr.)	(BPS-05)	3	3	586,000		685,000
D159	Driver	(BPS-05)	4	4	1,420,000		1,574,000
P044	Plumber	(BPS-05)	1	1	1,000		194,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	2	2	484,000		380,000
R033	Road / Channel Inspector	(BPS-05)	3	3	1,000		388,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	4	4	1,197,000		1,195,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	10	10	1,530,000		1,742,000
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	2	2	290,000		323,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	4	4	1,000		145,000
P037	Pipe Fitter	(BPS-04)	1	1	314,000		484,000
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	1	1	145,000		161,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-04)	5	5	744,000		827,000
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1	1	267,000		294,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	2	2	234,000		698,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	4	4	567,000		538,000

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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	2	243,000		224,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	1	1	1,000		97,000
B010	Blacksmith	(BPS-02)	1	1	1,000		97,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	43	43	1,000		97,000
C057	Chowkidar/Guard	(BPS-02)	18	18	7,824,000		7,522,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	9	9	1,125,000		1,285,000
C117	Coolies	(BPS-02)	15	15	1,000		97,000
H030	Helper	(BPS-02)	4	4	1,000		330,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	57	57	7,947,000		11,975,000
M012DC	Mali (DYING Cdr.)	(BPS-02)	1	1	178,000		178,000
M016DC	Masalchi (DYING Cdr.)	(BPS-02)	1	1	84,000		114,000
M022	Mate	(BPS-02)	3	3	1,000		97,000
N006	Naib Qasid	(BPS-02)	6	6	1,492,000		1,161,000
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	4	4	1,000		4,801,000
P041	Plant Operator	(BPS-02)	11	11	1,461,000		1,616,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	110	110	16,278,000		13,649,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	12	12	1,947,000		2,085,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	3	3	628,000		498,000
S167	Sweeper	(BPS-01)	1	1	1,000		194,000
A01152	Personal pay				95,000	84,000	47,000
A01153	Special pay				6,282,000	6,888,000	6,692,000
A012	**TOTAL ALLOWANCES**				**34,829,000**	**63,560,000**	**45,549,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**34,609,000**	**63,304,000**	**45,381,000**
A01202	House rent Allowance				5,399,000	5,860,000	5,825,000
A01203	Conveyance allowance				7,405,000	8,132,000	8,110,000
A0120D	Integrated Allowance				18,000	18,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					17,588,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
AT1563	**XEN B&R Division Astore**					
A01211	Hill allowance			369,000	404,000	401,000
A01217	Medical allowance			5,759,000	6,346,000	6,301,000
A01226	Computer allowance			33,000	36,000	37,000
A0122M	Ad-hoc Relief Allowance-2016			4,419,000	4,835,000	4,753,000
A0122N	Special Conveyance Allowance to Disbaled Employees				16,000	
A0122Y	Ad-hoc Relief Allowance 2017			5,607,000	6,271,000	6,251,000
A01238	Charge allowance				63,000	
A0123G	Ad-hoc Relief Allowance-2018			5,600,000	6,267,000	6,251,000
A0123P	Ad-hoc Relief Allowance 2019				7,468,000	7,452,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**220,000**	**256,000**	**168,000**
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			120,000	156,000	168,000
001	Contingent Paid Staff			120,000	156,000	168,000
A03	**TOTAL OPERATING EXPENSES**			**5,462,000**	**6,697,000**	**5,462,000**
A032	**TOTAL COMMUNICATIONS**			**110,000**	**77,000**	**110,000**
A03201	Postage and telegraph			10,000	7,000	10,000
A03202	Telephone and trunk call			100,000	70,000	100,000
001	Telephone and Trunk Calls				70,000	
A033	**TOTAL UTILITIES**			**4,382,000**	**5,723,000**	**4,382,000**
A03303	Electricity			80,000	1,027,000	80,000
001	Electricity				1,027,000	
A03304	Hot and cold weather charges			4,302,000	4,696,000	4,302,000
001	Hot and Cold Weather Charges				4,696,000	
003	Gilgit-Baltistan Weather Charges			4,302,000		4,302,000
A034	**TOTAL OCCUPANCY COSTS**			**260,000**	**260,000**	**260,000**
A03403	Rent for residential building			260,000	260,000	260,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
AT1563	**XEN B&R Division Astore**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			530,000	511,000	530,000
A03805	Travelling allowance			380,000	406,000	380,000
001	Travelling Allowance				406,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			150,000	105,000	150,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	105,000	150,000
A039	**TOTAL GENERAL**			180,000	126,000	180,000
A03901	Stationery			150,000	105,000	150,000
001	Stationery				105,000	
A03902	Printing and publication			15,000	10,500	15,000
A03906	Uniforms and protective clothing			15,000	10,500	15,000
001	Uniforms and Protective Clothing			15,000	10,500	15,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				1,153,000	
A041	**TOTAL PENSION**				1,153,000	
A04114	Superannuation Encashment of L.P.R				1,153,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,153,000	
A12	**TOTAL CIVIL WORKS**			2,000		2,000
A121	**TOTAL ROADS HIGHWAYS AND BRIDGES**			1,000		1,000
A12104	Other bridges			1,000		1,000
A124	**TOTAL BUILDING AND STRUCTURES**			1,000		1,000
A12401	Office buildings			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			158,000	71,939,900	158,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
AT1563	**XEN B&R Division Astore**					
A130	**TOTAL TRANSPORT**			**150,000**	**105,000**	**150,000**
A13001	Transport			150,000	105,000	150,000
001	Transport			150,000	105,000	150,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000**	**13,569,700**	**1,000**
A13101	Machinery and Equipment			1,000	13,569,700	1,000
001	Machinery and Equipment			1,000	13,569,700	1,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**		**1,000**
A13201	Furniture and Fixtures			1,000		1,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**2,000**	**14,506,400**	**2,000**
A13305	Works-Urban&Rural/Water supply/Electrificatication				4,223,000	
001	Works - Urban and Rural / Water Supply / Electrification				4,223,000	
A13370	Others			2,000	10,283,400	2,000
001	Others - Repair and Maintenance of Building & Structures			1,000	10,283,400	1,000
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**			**4,000**	**43,758,800**	**4,000**
A13602	Other roads			3,000	35,906,100	3,000
001	Other Roads			1,000	35,906,100	1,000
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
A13604	Other bridges			1,000	7,852,700	1,000
001	Other Bridges			1,000	7,852,700	1,000
XEN B&R Division Astore				**112,601,000**	**213,372,900**	**133,465,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**11,134,000**	**11,886,000**	**12,189,000**
A011	**TOTAL PAY**		**26**	**26**	**8,048,000**	**5,792,000**	**8,528,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**3,368,000**	**1,704,000**	**3,749,000**
A01101	Total Basic Pay		8	8	3,142,000	1,539,000	3,555,000
S152	Superintending Engineer	(BPS-19)	1	1	1,063,000		1,313,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	880,000		854,000
S147	Superintendent	(BPS-17)	1	1	343,000		396,000
A073	Assistant Admin Officer	(BPS-16)	1	1	214,000		248,000
A111	Assistant Engineer	(BPS-16)	2	2	428,000		496,000
S116	Stenographer	(BPS-16)	1	1	214,000		248,000
A01102	Personal pay				94,000		
A01103	Special pay				132,000	165,000	194,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**4,680,000**	**4,088,000**	**4,779,000**
A01151	Total Pay of Other Staff		18	18	4,151,000	3,613,000	4,336,000
A068	Assistant	(BPS-16)	1	1	215,000		248,000
U019	Upper Division Clerk	(BPS-14)	2	2	584,000		655,000
D002	D/Man	(BPS-11)	1	1	237,000		265,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,060,000		947,000
S028	Second Grade Estimator	(BPS-11)	2	2	511,000		572,000
F009	Fero Painter	(BPS-07)	1	1	162,000		182,000
D159	Driver	(BPS-05)	1	1	108,000		129,000
C053	Chowkidar	(BPS-02)	2	2	379,000		393,000
N006	Naib Qasid	(BPS-02)	3	3	732,000		765,000
S167	Sweeper	(BPS-02)	1	1	163,000		180,000
A01152	Personal pay				141,000	46,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
DM1023	**SE Circle Office GB PWD, Diamer**					
A01153	Special pay			388,000	429,000	443,000
A012	**TOTAL ALLOWANCES**			**3,086,000**	**6,094,000**	**3,661,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**2,761,000**	**5,669,000**	**3,325,000**
A01202	House rent Allowance			257,000	337,000	346,000
A01203	Conveyance allowance			342,000	413,000	475,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				2,536,000	
A01211	Hill allowance			16,000	17,000	19,000
A01217	Medical allowance			282,000	326,000	353,000
A01224	Entertainment allowance				6,000	
A0122M	Ad-hoc Relief Allowance-2016			340,000	395,000	428,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			434,000	519,000	571,000
A01238	Charge allowance			648,000	54,000	
A0123G	Ad-hoc Relief Allowance-2018			434,000	519,000	571,000
A0123P	Ad-hoc Relief Allowance 2019				515,000	554,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**325,000**	**425,000**	**336,000**
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			200,000	300,000	336,000
001	Contingent Paid Staff			200,000	300,000	336,000
A03	**TOTAL OPERATING EXPENSES**			**1,354,000**	**1,019,000**	**1,354,000**
A032	**TOTAL COMMUNICATIONS**			**50,000**	**35,000**	**50,000**
A03201	Postage and telegraph			20,000	14,000	20,000
A03202	Telephone and trunk call			30,000	21,000	30,000
001	Telephone and Trunk Calls				21,000	
A033	**TOTAL UTILITIES**			**324,000**	**298,000**	**324,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
DM1023	**SE Circle Office GB PWD, Diamer**					
A03303	Electricity			50,000	50,000	50,000
001	Electricity				50,000	
A03304	Hot and cold weather charges			274,000	248,000	274,000
001	Hot and Cold Weather Charges				248,000	
003	Gilgit-Baltistan Weather Charges			274,000		274,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**733,000**	**513,100**	**733,000**
A03805	Travelling allowance			475,000	332,500	475,000
001	Travelling Allowance				332,500	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			250,000	175,000	250,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	175,000	250,000
A03808	Conveyance charges (Govt.)			8,000	5,600	8,000
A039	**TOTAL GENERAL**			**247,000**	**172,900**	**247,000**
A03901	Stationery			80,000	56,000	80,000
001	Stationery				56,000	
A03902	Printing and publication			20,000	14,000	20,000
A03905	Newspapers periodicals and books			12,000	8,400	12,000
001	Newspapers, Periodicals and Books			12,000	8,400	12,000
A03906	Uniforms and protective clothing			5,000	3,500	5,000
001	Uniforms and Protective Clothing			5,000	3,500	5,000
A03970	Others			130,000	91,000	130,000
001	Others			130,000	91,000	130,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**190,000**	**133,000**	**190,000**
A130	**TOTAL TRANSPORT**			**150,000**	**105,000**	**150,000**
A13001	Transport			150,000	105,000	150,000
001	Transport			150,000	105,000	150,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**14,000**	**20,000**
A13101	Machinery and Equipment			20,000	14,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
DM1023	**SE Circle Office GB PWD, Diamer**					
001	Machinery and Equipment			20,000	14,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**14,000**	**20,000**
A13201	Furniture and Fixtures			20,000	14,000	20,000
001	Furniture and Fixture				14,000	
SE Circle Office GB PWD, Diamer				**12,678,000**	**13,038,000**	**13,733,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**4,364,000**	**6,178,000**	**4,472,000**
A011	**TOTAL PAY**		**5**	**5**	**3,348,000**	**2,737,000**	**3,309,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,303,000**	**1,979,000**	**2,333,000**
A01101	Total Basic Pay		3	3	2,162,000	1,780,000	2,124,000
C031	Chief Engineer	(BPS-20)	1	1	1,250,000		1,232,000
H009	Head Estimator	(BPS-16)	1	1	558,000		543,000
S008	SAS Accountant	(BPS-16)	1	1	354,000		349,000
A01103	Special pay				141,000	199,000	209,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**1,045,000**	**758,000**	**976,000**
A01151	Total Pay of Other Staff		2	2	935,000	680,000	907,000
A068	Assistant	(BPS-16)	1	1	455,000		441,000
H004	Head Clerk	(BPS-16)	1	1	480,000		466,000
A01153	Special pay				110,000	78,000	69,000
A012	**TOTAL ALLOWANCES**				**1,016,000**	**3,441,000**	**1,163,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**916,000**	**3,341,000**	**1,163,000**
A01202	House rent Allowance				120,000	51,000	33,000
A01203	Conveyance allowance				86,000	122,000	121,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					2,157,000	
A01211	Hill allowance				2,000	2,000	2,000
A01217	Medical allowance				99,000	111,000	113,000
A01224	Entertainment allowance				6,000	6,000	7,000
A01228	Orderly allowance					14,000	
A0122M	Ad-hoc Relief Allowance-2016				171,000	188,000	189,000
A0122Y	Ad-hoc Relief Allowance 2017				216,000	245,000	248,000
A01239	Special allowance					1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
DM1558	**Chief Engineer Works Diamer-Astore Division**					
A0123G	Ad-hoc Relief Allowance-2018			216,000	245,000	248,000
A0123P	Ad-hoc Relief Allowance 2019				199,000	202,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**100,000**	
A01274	Medical charges			100,000	100,000	
A03	**TOTAL OPERATING EXPENSES**			**1,339,000**	**924,700**	**1,339,000**
A032	**TOTAL COMMUNICATIONS**			**120,000**	**84,000**	**120,000**
A03201	Postage and telegraph			20,000	14,000	20,000
A03202	Telephone and trunk call			100,000	70,000	100,000
001	Telephone and Trunk Calls				70,000	
A033	**TOTAL UTILITIES**			**96,000**	**114,000**	**96,000**
A03303	Electricity			50,000	50,000	50,000
001	Electricity				50,000	
A03304	Hot and cold weather charges			46,000	64,000	46,000
001	Hot and Cold Weather Charges				64,000	
003	Gilgit-Baltistan Weather Charges			46,000		46,000
A034	**TOTAL OCCUPANCY COSTS**			**180,000**		**180,000**
A03402	Rent for office building			180,000		180,000
001	Rent for Office Building			180,000		180,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**633,000**	**509,700**	**633,000**
A03805	Travelling allowance			333,000	299,700	333,000
001	Travelling Allowance				299,700	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			300,000	210,000	300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	210,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
DM1558	**Chief Engineer Works Diamer-Astore Division**					
A039	**TOTAL GENERAL**			**310,000**	**217,000**	**310,000**
A03901	Stationery			120,000	84,000	120,000
001	Stationery				84,000	
A03902	Printing and publication			40,000	28,000	40,000
A03970	Others			150,000	105,000	150,000
001	Others			150,000	105,000	150,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**536,000**	
A041	**TOTAL PENSION**				**536,000**	
A04114	Superannuation Encashment of L.P.R				536,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				536,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**220,000**	**154,000**	**220,000**
A130	**TOTAL TRANSPORT**			**200,000**	**140,000**	**200,000**
A13001	Transport			200,000	140,000	200,000
001	Transport			200,000	140,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**7,000**	**10,000**
A13101	Machinery and Equipment			10,000	7,000	10,000
001	Machinery and Equipment			10,000	7,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**7,000**	**10,000**
A13201	Furniture and Fixtures			10,000	7,000	10,000
001	Furniture and Fixture				7,000	
Chief Engineer Works Diamer-Astore Division				**5,923,000**	**7,792,700**	**6,031,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**227,814,000**	**342,285,000**	**276,476,000**
A011	**TOTAL PAY**		**1001**	**1001**	**137,469,000**	**185,418,000**	**160,090,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**7,309,000**	**6,803,000**	**6,993,000**
A01101	Total Basic Pay		12	12	6,611,000	6,092,000	6,432,000
E024	Executive Engineer	(BPS-18)	1	1	1,065,000		1,038,000
A116	Assistant Executive Engineer	(BPS-17)	3	3	1,524,000		1,494,000
A059DC	Architect (DYING Cdr.)	(BPS-16)	1	1	516,000		504,000
A111	Assistant Engineer	(BPS-16)	4	4	2,039,000		1,969,000
D146	Divisional Accountant	(BPS-16)	1	1	599,000		582,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	237,000		233,000
S127	Store Supervisor	(BPS-16)	1	1	631,000		612,000
A01102	Personal pay				63,000	46,000	
A01103	Special pay				635,000	665,000	561,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**989**	**989**	**130,160,000**	**178,615,000**	**153,097,000**
A01151	Total Pay of Other Staff		989	989	112,297,000	158,964,000	135,004,000
U019	Upper Division Clerk	(BPS-14)	7	7	2,007,000		2,204,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	8	8	1,763,000		1,989,000
D157	Draftsman	(BPS-11)	1	1	155,000		167,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	10	10	1,000		1,940,000
L097	Lower Division Clerk/Typest	(BPS-11)	10	10	4,208,000		2,640,000
S028	Second Grade Estimator	(BPS-11)	1	1	386,000		242,000
S029DC	Second Grade Estimator (DYING Cdr.)	(BPS-11)	1	1	1,000		194,000
S131	Sub Engineer	(BPS-11)	5	5	3,946,000		416,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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	14	1,000		3,841,000
S163	Surveyor	(BPS-11)	1	1	761,000		250,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	2	2	1,000		291,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	1	1	1,000		327,000
S156	Supervisor/Building Supervisor	(BPS-09)	6	6	1,791,000		1,940,000
E021DC	Excavator Operator (DYING Cdr.)	(BPS-07)	1	1	145,000		150,000
F009	Fero Painter	(BPS-07)	1	1	139,000		156,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	2	2	343,000		385,000
T045	Tracer	(BPS-07)	1	1	237,000		263,000
A172DC	Auto Electrician (DYING Cdr.)	(BPS-06)	1	1	194,000		201,000
E004	Electrician	(BPS-06)	3	3	1,076,000		970,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	2	2	1,000		449,000
C001	Caretaker	(BPS-05)	3	3	716,000		810,000
D159	Driver	(BPS-05)	5	5	4,770,000		5,274,000
P042DC	Plant Operator (DYING Cdr.)	(BPS-05)	3	3	876,000		973,000
P044	Plumber	(BPS-05)	3	3	978,000		587,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	3	3	1,000		582,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	2	2	1,000		346,000
R043	Road/Channel Inspector	(BPS-05)	13	13	2,437,000		2,425,000
W044	Work Munshi	(BPS-05)	6	6	7,102,000		1,100,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	37	37	1,000		6,579,000
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	4	4	738,000		661,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	22	22	1,000		97,000
P037	Pipe Fitter	(BPS-04)	11	11	1,995,000		2,183,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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	6	817,000		895,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-04)	5	5	1,000		97,000
W041DC	Wireman (DYING Cdr.)	(BPS-04)	1	1	1,000		360,000
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1	1	1,000		242,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	1	1	1,000		145,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	3	3	853,000		827,000
P012	Painter	(BPS-03)	2	2	367,000		280,000
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	2	2	877,000		233,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	1	1	1,000		97,000
P047DC	Polo Player (DYING Cdr.)	(BPS-03)	2	2	281,000		310,000
W040	Wireman	(BPS-03)	2	2	326,000		233,000
B012	Blacksmith/Mason	(BPS-02)	5	5	1,000		97,000
C003	Carpenter	(BPS-02)	2	2	1,000		242,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	36	36	11,751,000		6,315,000
C057	Chowkidar/Guard	(BPS-02)	42	42	1,000		6,315,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	2	2	1,000		97,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	194	194	1,000		14,739,000
H036	Helper Water Supply	(BPS-02)	7	7	1,000		587,000
H044	Helper/Waiter	(BPS-02)	28	28	1,000		19,000
M012DC	Mali (DYING Cdr.)	(BPS-02)	8	8	1,000		83,000
N006	Naib Qasid	(BPS-02)	6	6	1,529,000		970,000
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	4	4	1,000		588,000
P041	Plant Operator	(BPS-02)	3	3	1,000		436,000
R034	Road Cooly	(BPS-02)	143	143	51,994,000		26,313,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	250	250	1,000		26,313,000
R038	Road Mate	(BPS-02)	21	21	6,082,000		3,152,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	16	16	1,000		3,152,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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	1	628,000		945,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	3	3	1,000		145,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	2	2	1,000		145,000
A01152	Personal pay				722,000	809,000	811,000
A01153	Special pay				17,141,000	18,842,000	17,282,000
A012	**TOTAL ALLOWANCES**				**90,345,000**	**156,867,000**	**116,386,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**90,245,000**	**156,086,000**	**115,546,000**
A01202	House rent Allowance				13,880,000	15,611,000	14,850,000
A01203	Conveyance allowance				18,979,000	21,307,000	20,289,000
A0120D	Integrated Allowance				17,000	24,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					34,638,000	
A01211	Hill allowance				1,006,000	1,124,000	1,115,000
A01217	Medical allowance				15,369,000	17,163,000	16,260,000
A01226	Computer allowance				65,000	72,000	73,000
A0122M	Ad-hoc Relief Allowance-2016				11,625,000	12,840,000	12,632,000
A0122N	Special Conveyance Allowance to Disbaled Employees					498,000	
A0122Y	Ad-hoc Relief Allowance 2017				14,583,000	16,541,000	15,788,000
A01238	Charge allowance				196,000	218,000	
A0123G	Ad-hoc Relief Allowance-2018				14,525,000	16,526,000	15,788,000
A0123P	Ad-hoc Relief Allowance 2019					19,524,000	18,729,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**100,000**	**781,000**	**840,000**
A01274	Medical charges				100,000	781,000	
A01277	Contingent paid staff						840,000
001	Contingent Paid Staff						840,000
A03	**TOTAL OPERATING EXPENSES**				**10,558,000**	**15,122,500**	**10,558,000**
A032	**TOTAL COMMUNICATIONS**				**245,000**	**171,500**	**245,000**
A03201	Postage and telegraph				15,000	10,500	15,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
DM1559	**XEN B&R Division Chilas**					
A03202	Telephone and trunk call			230,000	161,000	230,000
001	Telephone and Trunk Calls				161,000	
A033	**TOTAL UTILITIES**			**9,453,000**	**14,358,000**	**9,453,000**
A03303	Electricity			100,000	2,007,000	100,000
001	Electricity				2,007,000	
A03304	Hot and cold weather charges			9,353,000	12,351,000	9,353,000
001	Hot and Cold Weather Charges				12,351,000	
003	Gilgit-Baltistan Weather Charges			9,353,000		9,353,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**680,000**	**467,000**	**680,000**
A03805	Travelling allowance			380,000	257,000	380,000
001	Travelling Allowance				257,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			300,000	210,000	300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	210,000	300,000
A039	**TOTAL GENERAL**			**180,000**	**126,000**	**180,000**
A03901	Stationery			170,000	119,000	170,000
001	Stationery				119,000	
A03905	Newspapers periodicals and books			10,000	7,000	10,000
001	Newspapers, Periodicals and Books			10,000	7,000	10,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**853,000**	
A041	**TOTAL PENSION**				**853,000**	
A04114	Superannuation Encashment of L.P.R				853,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				853,000	
A12	**TOTAL CIVIL WORKS**			**2,000**	**1,026,700**	**2,000**
A121	**TOTAL ROADS HIGHWAYS AND BRIDGES**			**1,000**		**1,000**

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
DM1559	**XEN B&R Division Chilas**					
A12104	Other bridges			1,000		1,000
A124	**TOTAL BUILDING AND STRUCTURES**			**1,000**	**1,026,700**	**1,000**
A12401	Office buildings			1,000	1,026,700	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**208,000**	**122,121,200**	**208,000**
A130	**TOTAL TRANSPORT**			**200,000**	**140,000**	**200,000**
A13001	Transport			200,000	140,000	200,000
001	Transport			200,000	140,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000**	**5,971,700**	**1,000**
A13101	Machinery and Equipment			1,000	5,971,700	1,000
001	Machinery and Equipment			1,000	5,971,700	1,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**		**1,000**
A13201	Furniture and Fixtures			1,000		1,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**2,000**	**30,235,400**	**2,000**
A13305	Works-Urban&Rural/Water supply/Electrificatication				6,515,000	
001	Works - Urban and Rural / Water Supply / Electrification				6,515,000	
A13370	Others			2,000	23,720,400	2,000
001	Others - Repair and Maintenance of Building & Structures			1,000	23,720,400	1,000
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**			**4,000**	**85,774,100**	**4,000**
A13602	Other roads			3,000	84,129,100	3,000

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			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
DM1559 XEN B&R Division Chilas					
001 Other Roads			1,000	84,129,100	1,000
002 Other (Flood Damages)			1,000		1,000
003 Other (Repair of Roads/Bridges etc)			1,000		1,000
A13604 Other bridges			1,000	1,645,000	1,000
001 Other Bridges			1,000	1,645,000	1,000
XEN B&R Division Chilas			**238,582,000**	**481,408,400**	**287,244,000**

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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**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				24,140,000	31,699,000	23,906,000
A011	**TOTAL PAY**		31	29	12,037,000	11,370,000	12,319,000
A011-1	**TOTAL PAY OF OFFICERS**		17	15	8,601,000	7,331,000	8,639,000
A01101	Total Basic Pay		17	15	7,889,000	6,633,000	8,039,000
S014	Secretary	(BPS-19)	1	1	871,000		1,080,000
S101	Special Secretary	(BPS-19)	1	1	567,000		795,000
B016	Budget & Accounts Officer	(BPS-18)	1		258,000		
D074	Deputy Secretary	(BPS-18)	1	1	608,000		747,000
D080	Deputy Secretary (Development)	(BPS-18)	1	1	377,000		847,000
A155	Assistant Town Planner	(BPS-17)	1	1	300,000		322,000
B016	Budget & Accounts Officer	(BPS-17)	1		400,000		
O005	Office Superintendent	(BPS-17)	3	3	1,518,000		1,309,000
P054	Private Secretary	(BPS-17)	1	1	676,000		755,000
S020	Section Officer (B & A)	(BPS-17)	1	1	453,000		541,000
S023	Section Officer (Development)	(BPS-17)	1	1	300,000		594,000
A129	Assistant Legal Advisor	(BPS-16)	1	1	189,000		202,000
S116	Stenographer	(BPS-16)	3	3	1,372,000		847,000
A01103	Special pay				695,000	690,000	600,000
A01105	Qualification Pay				17,000	8,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		14	14	3,436,000	4,039,000	3,680,000
A01151	Total Pay of Other Staff		14	14	2,966,000	3,609,000	3,311,000
S117	Stenotypist	(BPS-14)	1	1	392,000		463,000
U019	Upper Division Clerk	(BPS-14)	2	2	301,000		463,000
D021	Data Entry Operator	(BPS-12)	2	2	369,000		407,000
L093	Lower Division Clerk	(BPS-11)	2	2	472,000		529,000

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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**						
D159	Driver	(BPS-05)	2	2	647,000		596,000
D003	Daftari	(BPS-02)	1	1	235,000		248,000
N006	Naib Qasid	(BPS-02)	4	4	550,000		605,000
A01152	Personal pay				32,000	33,000	15,000
A01153	Special pay				438,000	397,000	354,000
A012	**TOTAL ALLOWANCES**				**12,103,000**	**20,329,000**	**11,587,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,543,000**	**18,143,000**	**11,083,000**
A01202	House rent Allowance				1,000,000	1,090,000	988,000
A01203	Conveyance allowance				671,000	683,000	682,000
A0120D	Integrated Allowance				14,000	14,000	15,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					4,726,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				841,000	825,000	743,000
A01211	Hill allowance				16,000	15,000	15,000
A01216	Qualification allowance				9,000	9,000	10,000
A01217	Medical allowance				522,000	506,000	457,000
A0121M	Adhoc Relief Allowance - 2012					1,000	
A0121N	Personal Allowance				27,000	28,000	29,000
A01224	Entertainment allowance				11,000	9,000	7,000
A01226	Computer allowance				9,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016				792,000	748,000	655,000
A0122S	Utility Allowance				1,971,000	1,860,000	1,681,000
A0122Y	Ad-hoc Relief Allowance 2017				1,027,000	1,022,000	907,000
A0123E	Executive Allowance				1,824,000	3,719,000	2,394,000
A0123G	Ad-hoc Relief Allowance-2018				1,027,000	1,023,000	912,000
A0123P	Ad-hoc Relief Allowance 2019					813,000	742,000
A01250	Incentive Allowance				782,000	1,043,000	836,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,560,000**	**2,186,000**	**504,000**
A01273	Honoraria				800,000	1,184,000	
A01274	Medical charges				400,000	534,000	
A01277	Contingent paid staff				360,000	468,000	504,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GL1514	**Secretary Works GB PWD Gilgit**					
001	Contingent Paid Staff			360,000	468,000	504,000
A03	**TOTAL OPERATING EXPENSES**			**4,317,000**	**5,591,700**	**5,291,000**
A032	**TOTAL COMMUNICATIONS**			**305,000**	**505,000**	**305,000**
A03201	Postage and telegraph			25,000	125,000	25,000
A03202	Telephone and trunk call			280,000	380,000	280,000
001	Telephone and Trunk Calls				380,000	
A033	**TOTAL UTILITIES**			**565,000**	**592,000**	**565,000**
A03303	Electricity			80,000	80,000	80,000
001	Electricity				80,000	
A03304	Hot and cold weather charges			485,000	512,000	485,000
001	Hot and Cold Weather Charges				512,000	
003	Gilgit-Baltistan Weather Charges			485,000		485,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,433,000**	**3,331,000**	**3,210,000**
A03805	Travelling allowance			1,188,000	1,588,000	1,400,000
001	Travelling Allowance				1,588,000	
A03806	Transportation of Goods (Govt.)			5,000	4,000	5,000
001	Transportation of Goods			5,000	4,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,235,000	1,735,000	1,800,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,235,000	1,735,000	1,800,000
A03808	Conveyance charges (Govt.)			5,000	4,000	5,000
A039	**TOTAL GENERAL**			**1,014,000**	**1,163,700**	**1,211,000**
A03901	Stationery			570,000	670,000	700,000
001	Stationery				670,000	
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			40,000	40,000	40,000
001	Newspapers, Periodicals and Books			40,000	40,000	40,000
A03906	Uniforms and protective clothing			21,000	20,700	21,000
001	Uniforms and Protective Clothing			21,000	20,700	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GL1514	**Secretary Works GB PWD Gilgit**					
A03970	Others			333,000	383,000	400,000
001	Others			333,000	383,000	400,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**929,000**	
A041	**TOTAL PENSION**				**929,000**	
A04114	Superannuation Encashment of L.P.R				929,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				929,000	
A06	**TOTAL TRANSFERS**			**200,000**	**140,000**	**200,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**200,000**	**140,000**	**200,000**
A06301	Entertainments & Gifts			200,000	140,000	200,000
001	Entertainments & Gifts				140,000	
A09	**TOTAL PHYSICAL ASSETS**			**1,500,000**	**1,500,000**	**200,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**500,000**	**500,000**	**100,000**
A09601	Purchase of Plant and Machinery			500,000	500,000	100,000
001	Purchase of Plant & Machinery			500,000	500,000	100,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000,000**	**1,000,000**	**100,000**
A09701	Purchase of Furniture and Fixture			1,000,000	1,000,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,015,000**	**1,991,000**	**1,580,000**
A130	**TOTAL TRANSPORT**			**855,000**	**1,855,000**	**1,500,000**
A13001	Transport			855,000	1,855,000	1,500,000
001	Transport			855,000	1,855,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
GL1514 Secretary Works GB PWD Gilgit					
A131 TOTAL MACHINERY AND EQUIPMENT			**80,000**	**80,000**	**40,000**
A13101 Machinery and Equipment			80,000	80,000	40,000
001 Machinery and Equipment			80,000	80,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			**80,000**	**56,000**	**40,000**
A13201 Furniture and Fixtures			80,000	56,000	40,000
001 Furniture and Fixture				56,000	
Secretary Works GB PWD Gilgit			**31,172,000**	**41,850,700**	**31,177,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
GL1540	**XEN Building Division Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**68,742,000**	**152,186,000**	**87,958,000**
A011	**TOTAL PAY**		**58**	**57**	**27,046,000**	**82,051,000**	**31,689,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**5,584,000**	**6,069,000**	**6,144,000**
A01101	Total Basic Pay		10	10	5,096,000	5,477,000	5,607,000
E024	Executive Engineer	(BPS-18)	1	1	694,000		833,000
A116	Assistant Executive Engineer	(BPS-17)	4	4	2,205,000		2,319,000
A111	Assistant Engineer	(BPS-16)	3	3	1,250,000		1,399,000
D146	Divisional Accountant	(BPS-16)	1	1	388,000		436,000
H009	Head Estimator	(BPS-16)	1	1	559,000		620,000
A01103	Special pay				488,000	592,000	537,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**48**	**47**	**21,462,000**	**75,982,000**	**25,545,000**
A01151	Total Pay of Other Staff		48	47	13,991,000	68,225,000	18,000,000
H004	Head Clerk	(BPS-16)	1	1	460,000		513,000
U019	Upper Division Clerk	(BPS-14)	7	7	2,633,000		2,896,000
D021	Data Entry Operator	(BPS-12)	1	1	264,000		296,000
D002	D/Man	(BPS-11)	1	1	379,000		419,000
L097	Lower Division Clerk/Typest	(BPS-11)	10	10	2,759,000		3,044,000
S028	Second Grade Estimator	(BPS-11)	1	1	73,000		84,000
S131	Sub Engineer	(BPS-11)	6	6	1,684,000		4,128,000
S163	Surveyor	(BPS-11)	2	2	435,000		489,000
F009	Fero Painter	(BPS-07)	1	1	63,000		71,000
T045	Tracer	(BPS-07)	1	1	189,000		210,000
D159	Driver	(BPS-05)	4	3	2,330,000		1,582,000
M011	Mali	(BPS-02)	1	1	233,000		1,212,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
GL1540	**XEN Building Division Gilgit**						
N006	Naib Qasid	(BPS-02)	6	6	1,621,000		1,797,000
S167	Sweeper	(BPS-02)	2	2	313,000		344,000
C053	Chowkidar	(BPS-01)	4	4	555,000		915,000
A01152	Personal pay				130,000	93,000	43,000
A01153	Special pay				7,341,000	7,664,000	7,502,000
A012	**TOTAL ALLOWANCES**				**41,696,000**	**70,135,000**	**56,269,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**40,936,000**	**65,140,000**	**51,865,000**
A01202	House rent Allowance				8,513,000	9,096,000	8,869,000
A01203	Conveyance allowance				7,760,000	8,548,000	8,377,000
A0120D	Integrated Allowance				24,000	41,000	26,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					11,385,000	
A0120X	Ad - hoc Allowance - 2010					11,000	
A01211	Hill allowance				373,000	411,000	407,000
A01216	Qualification allowance					30,000	
A01217	Medical allowance				5,795,000	6,415,000	6,338,000
A0121Q	Audit and Accounts Allowance				58,000	41,000	63,000
A0121T	Adhoc Relief Allowance 2013					5,000	
A0121Z	Adhoc Relief Allowance-2014					5,000	
A01226	Computer allowance				81,000	90,000	91,000
A0122C	Adhoc Relief Allowance - 2015					5,000	
A0122M	Ad-hoc Relief Allowance-2016				5,160,000	5,611,000	5,512,000
A0122N	Special Conveyance Allowance to Disbaled Employees					47,000	
A0122Y	Ad-hoc Relief Allowance 2017				6,558,000	7,355,000	7,273,000
A01236	Deputation allowance				77,000	55,000	84,000
A0123G	Ad-hoc Relief Allowance-2018				6,415,000	7,352,000	7,273,000
A0123P	Ad-hoc Relief Allowance 2019					8,637,000	7,552,000
A01244	Adhoc relief				122,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**760,000**	**4,995,000**	**4,404,000**
A01274	Medical charges				100,000	627,000	
A01277	Contingent paid staff				660,000	4,368,000	4,404,000
001	Contingent Paid Staff				660,000	4,368,000	804,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GL1540	**XEN Building Division Gilgit**					
003	Pay of Polo Players					3,600,000
A03	**TOTAL OPERATING EXPENSES**			**7,211,000**	**14,828,000**	**11,937,000**
A032	**TOTAL COMMUNICATIONS**			**215,000**	**150,500**	**215,000**
A03201	Postage and telegraph			35,000	24,500	35,000
A03202	Telephone and trunk call			180,000	126,000	180,000
001	Telephone and Trunk Calls				126,000	
A033	**TOTAL UTILITIES**			**1,423,000**	**5,080,000**	**1,423,000**
A03303	Electricity			100,000	284,000	100,000
001	Electricity				284,000	
A03304	Hot and cold weather charges			1,323,000	4,796,000	1,323,000
001	Hot and Cold Weather Charges				4,796,000	
003	Gilgit-Baltistan Weather Charges			1,323,000		1,323,000
A034	**TOTAL OCCUPANCY COSTS**			**300,000**	**1,556,000**	**1,126,000**
A03402	Rent for office building			300,000	746,000	300,000
001	Rent for Office Building			300,000	746,000	300,000
A03403	Rent for residential building				810,000	826,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**918,000**	**1,918,000**	**1,818,000**
A03805	Travelling allowance			618,000	618,000	618,000
001	Travelling Allowance				618,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			300,000	1,300,000	1,200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	1,300,000	1,200,000
A039	**TOTAL GENERAL**			**4,355,000**	**6,123,500**	**7,355,000**
A03901	Stationery			170,000	119,000	170,000
001	Stationery				119,000	
A03905	Newspapers periodicals and books			15,000	10,500	15,000
001	Newspapers, Periodicals and Books			15,000	10,500	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GL1540	**XEN Building Division Gilgit**					
A03906	Uniforms and protective clothing			20,000	14,000	20,000
001	Uniforms and Protective Clothing			20,000	14,000	20,000
A03963	Feeding Diet Food Charges			4,000,000	4,000,000	5,500,000
001	Feeding/Diet/Food Charges				4,000,000	
002	Feeding/Diet/Food Charges-(Polo Horses)			4,000,000		5,500,000
A03970	Others			150,000	1,980,000	1,650,000
001	Others			150,000	1,980,000	150,000
029	Stable Related Expenditure					1,500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**1,127,000**	
A041	**TOTAL PENSION**				**1,127,000**	
A04114	Superannuation Encashment of L.P.R				1,127,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,127,000	
A06	**TOTAL TRANSFERS**			**400,000**	**280,000**	**400,000**
A061	**TOTAL SCHOLARSHIP**			**400,000**	**280,000**	**400,000**
A06103	Cash awards			400,000	280,000	400,000
001	Cash Awards				280,000	
004	Cash Awards for Polo Players			400,000		400,000
A09	**TOTAL PHYSICAL ASSETS**			**1,650,000**	**2,131,000**	**25,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**700,000**		
A09601	Purchase of Plant and Machinery			700,000		
004	Purchase of Items for Stable			700,000		
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**50,000**	**35,000**	**25,000**
A09701	Purchase of Furniture and Fixture			50,000	35,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GL1540	**XEN Building Division Gilgit**					
A098	**TOTAL PURCHASE OF OTHER ASSETS**			900,000	2,096,000	
A09801	Purchase of Livestock			900,000	2,096,000	
001	Purchase of Livestock				2,096,000	
002	Purchase of Polo Horses			900,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			320,000	107,342,000	1,020,000
A130	**TOTAL TRANSPORT**			300,000	210,000	1,000,000
A13001	Transport			300,000	210,000	1,000,000
001	Transport			300,000	210,000	1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			10,000	7,000	10,000
A13101	Machinery and Equipment			10,000	7,000	10,000
001	Machinery and Equipment			10,000	7,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			10,000	7,000	10,000
A13201	Furniture and Fixtures			10,000	7,000	10,000
001	Furniture and Fixture				7,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**				107,118,000	
A13370	Others				107,118,000	
001	Others - Repair and Maintenance of Building & Structures				107,118,000	
XEN Building Division Gilgit				**78,323,000**	**277,894,000**	**101,340,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
GL1560	**XEN Bridges & Roads Division Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**314,730,000**	**281,634,000**	**314,442,000**
A011	**TOTAL PAY**		**1016**	**1016**	**240,977,000**	**146,024,000**	**218,232,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**3,836,000**	**3,616,000**	**4,188,000**
A01101	Total Basic Pay		9	9	3,628,000	3,271,000	3,818,000
E027	Executive Engineer (Design/Maint.)	(BPS-18)	1	1	432,000		540,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	1,204,000		1,000,000
G012	Geologist	(BPS-17)	1	1	207,000		477,000
A059DC	Architect (DYING Cdr.)	(BPS-16)	1	1	1,000		145,000
A111	Assistant Engineer	(BPS-16)	1	1	1,204,000		1,035,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	1	1	1,000		238,000
A121	Assistant Geolotist	(BPS-16)	1	1	578,000		238,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	1,000		145,000
A01103	Special pay				208,000	345,000	370,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1007**	**1007**	**237,141,000**	**142,408,000**	**214,044,000**
A01151	Total Pay of Other Staff		1007	1007	223,666,000	127,464,000	199,654,000
A173DC	AutoCAD Operator (DYING Cdr.)	(BPS-15)	1	1	244,000		268,000
U019	Upper Division Clerk	(BPS-14)	3	3	971,000		942,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	30	30	8,001,000		5,736,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1	1,000		322,000
L097	Lower Division Clerk/Typest	(BPS-11)	4	4	1,256,000		1,351,000
S028	Second Grade Estimator	(BPS-11)	1	1	270,000		179,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
GL1560	**XEN Bridges & Roads Division Gilgit**						
S131	Sub Engineer	(BPS-11)	3	3	5,457,000		892,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	14	14	1,000		3,092,000
L001	Lab Assistant/Lab Technician	(BPS-09)	4	4	1,334,000		1,461,000
S153	Supervisor	(BPS-09)	7	7	4,050,000		3,105,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	5	5	1,000		2,241,000
B019DC	Building/Chanel Inspector (DYING Cdr.)	(BPS-07)	2	2	895,000		869,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	3	3	939,000		911,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	8	8	2,133,000		1,694,000
E021DC	Excavator Operator (DYING Cdr.)	(BPS-07)	2	2	270,000		262,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	8	8	1,000		2,833,000
F038	Foreman/ Electrician	(BPS-07)	1	1	3,196,000		354,000
L013DC	Laboratory Assistant (DYING Cdr.)	(BPS-07)	1	1	1,000		116,000
R014DC	Receptionist (DYING Cdr.)	(BPS-07)	2	2	557,000		203,000
T046DC	Tracer (DYING Cdr.)	(BPS-07)	2	2	459,000		507,000
A172DC	Auto Electrician (DYING Cdr.)	(BPS-06)	1	1	135,000		131,000
D100DC	Diesel Mechanic (DYING Cdr.)	(BPS-06)	2	2	180,000		242,000
E004	Electrician	(BPS-06)	6	6	6,849,000		722,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	19	19	1,000		2,285,000
P028DC	Petrol Mechanic (DYING Cdr.)	(BPS-06)	2	2	1,404,000		330,000
P032DC	Photocopier (DYING Cdr.)	(BPS-05)	2	2	460,000		505,000
P044	Plumber	(BPS-05)	2	2	225,000		213,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	1	1	1,000		194,000
P072	Pump Operator	(BPS-05)	1	1	223,000		243,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
GL1560	**XEN Bridges & Roads Division Gilgit**						
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	8	8	1,000		3,019,000
R043	Road/Channel Inspector	(BPS-05)	2	2	2,860,000		763,000
W001DC	W/Mistary (DYING Cdr.)	(BPS-05)	1	1	135,000		136,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	111	111	1,000		71,530,000
W046	Work Munshi/Mistri	(BPS-05)	1	1	18,744,000		78,000
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	5	5	1,314,000		1,438,000
H014	Head Masson / Masson	(BPS-04)	1	1	135,000		131,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	43	43	10,665,000		10,869,000
K045DC	Kamani Maker (DYING Cdr.)	(BPS-04)	1	1	232,000		252,000
L087	Lineman/Wireman/HRM	(BPS-04)	1	1	260,000		220,000
M028DC	Mechanic (DYING Cdr.)	(BPS-04)	1	1	92,000		116,000
P012	Painter	(BPS-04)	1	1	1,134,000		1,100,000
P037	Pipe Fitter	(BPS-04)	3	3	360,000		349,000
W041DC	Wireman (DYING Cdr.)	(BPS-04)	1	1	180,000		175,000
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1	1	184,000		385,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	2	2	471,000		457,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	6	6	1,503,000		1,272,000
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	6	6	450,000		436,000
P047DC	Polo Player (DYING Cdr.)	(BPS-03)	6	6	1,411,000		1,369,000
A083	Assistant Cook	(BPS-02)	1	1	92,000		129,000
B010	Blacksmith	(BPS-02)	1	1	135,000		131,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	56	56	1,000		11,607,000
C057	Chowkidar/Guard	(BPS-02)	26	26	15,855,000		5,503,000
C068DC	Cleaner (DYING Cdr.)	(BPS-02)	1	1	135,000		131,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	12	12	2,783,000		2,700,000
C117	Coolies	(BPS-02)	19	19	5,760,000		1,988,000
H030	Helper	(BPS-02)	8	8	270,000		194,000

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
GL1560	**XEN Bridges & Roads Division Gilgit**						
H031DC	Helper (DYING Cdr.)	(BPS-02)	14	14	1,000		1,481,000
H033DC	Helper Electrician (DYING Cdr.)	(BPS-02)	41	41	11,178,000		4,291,000
M012DC	Mali (DYING Cdr.)	(BPS-02)	7	7	1,503,000		1,458,000
M015	Masalchi	(BPS-02)	1	1	180,000		65,000
M016DC	Masalchi (DYING Cdr.)	(BPS-02)	1	1	1,000		65,000
M022	Mate	(BPS-02)	5	5	11,120,000		524,000
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	8	8	486,000		472,000
P015DC	Paish Imam (DYING Cdr.)	(BPS-02)	1	1	216,000		236,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	356	356	78,535,000		28,448,000
R038	Road Mate	(BPS-02)	1	1	3,175,000		260,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	9	9	1,000		2,340,000
S005DC	Saees (DYING Cdr.)	(BPS-02)	9	9	1,956,000		1,897,000
S167	Sweeper	(BPS-02)	1	1	2,547,000		214,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	11	11	1,000		2,359,000
W002	Waiter	(BPS-02)	2	2	2,867,000		242,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	15	15	1,000		116,000
W023DC	Washer Man (DYING Cdr.)	(BPS-02)	1	1	180,000		284,000
C117	Coolies	(BPS-01)	8	8	360,000		349,000
H034DC	Helper Mechanic (DYING Cdr.)	(BPS-01)	1	1	90,000		116,000
M055DC	Mortar Mate (DYING Cdr.)	(BPS-01)	51	51	4,500,000		5,678,000
R044	Roate Mate	(BPS-01)	1	1	90,000		78,000
A01152	Personal pay				309,000	410,000	
A01153	Special pay				13,166,000	14,534,000	14,390,000
A012	**TOTAL ALLOWANCES**				**73,753,000**	**135,610,000**	**96,210,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**73,653,000**	**132,491,000**	**96,210,000**
A01202	House rent Allowance				14,697,000	16,790,000	15,871,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GL1560	**XEN Bridges & Roads Division Gilgit**					
A01203	Conveyance allowance			14,353,000	16,044,000	15,343,000
A01207	Washing Allowance					120,000
A01208	Dress Allowance					108,000
A0120D	Integrated Allowance			8,000	37,000	15,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				34,056,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				52,000	
A0120X	Ad - hoc Allowance - 2010				54,000	
A01211	Hill allowance			752,000	832,000	831,000
A01217	Medical allowance			11,438,000	12,720,000	12,708,000
A0121A	Ad - hoc Allowance - 2011				2,000	
A0121M	Adhoc Relief Allowance - 2012				14,000	
A0121N	Personal Allowance			8,000	8,000	8,000
A0121T	Adhoc Relief Allowance 2013				5,000	
A0121Z	Adhoc Relief Allowance-2014				4,000	
A01226	Computer allowance			122,000	268,000	163,000
A0122C	Adhoc Relief Allowance - 2015				3,000	
A0122M	Ad-hoc Relief Allowance-2016			9,020,000	10,050,000	9,965,000
A0122N	Special Conveyance Allowance to Disbaled Employees				45,000	
A0122S	Utility Allowance				122,000	
A0122Y	Ad-hoc Relief Allowance 2017			11,494,000	13,023,000	13,109,000
A01238	Charge allowance			360,000	69,000	
A0123G	Ad-hoc Relief Allowance-2018			11,392,000	12,956,000	13,086,000
A0123P	Ad-hoc Relief Allowance 2019				15,335,000	14,883,000
A01244	Adhoc relief			9,000	2,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**3,119,000**	
A01274	Medical charges			100,000	3,119,000	
A03	**TOTAL OPERATING EXPENSES**			**14,353,000**	**11,817,500**	**13,854,000**
A032	**TOTAL COMMUNICATIONS**			**120,000**	**84,000**	**120,000**
A03201	Postage and telegraph			20,000	14,000	20,000
A03202	Telephone and trunk call			100,000	70,000	100,000
001	Telephone and Trunk Calls				70,000	

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GL1560	**XEN Bridges & Roads Division Gilgit**					
A033	**TOTAL UTILITIES**			**9,907,000**	**10,036,000**	**9,907,000**
A03303	Electricity			100,000	688,000	100,000
001	Electricity				688,000	
A03304	Hot and cold weather charges			9,807,000	9,348,000	9,807,000
001	Hot and Cold Weather Charges				9,348,000	
003	Gilgit-Baltistan Weather Charges			9,807,000		9,807,000
A034	**TOTAL OCCUPANCY COSTS**			**661,000**	**757,000**	**1,117,000**
A03402	Rent for office building			250,000	140,000	500,000
001	Rent for Office Building			250,000	140,000	500,000
A03403	Rent for residential building			411,000	617,000	617,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**855,000**	**653,000**	**1,975,000**
A03805	Travelling allowance			475,000	387,000	475,000
001	Travelling Allowance				387,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			380,000	266,000	1,500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			380,000	266,000	1,500,000
A039	**TOTAL GENERAL**			**2,810,000**	**287,500**	**735,000**
A03901	Stationery			200,000	140,000	500,000
001	Stationery				140,000	
A03902	Printing and publication			20,000	14,000	20,000
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			10,000	7,000	10,000
001	Uniforms and Protective Clothing			10,000	7,000	10,000
A03963	Feeding Diet Food Charges			2,375,000		
002	Feeding/Diet/Food Charges-(Polo Horses)			2,375,000		
A03970	Others			200,000	123,000	200,000
001	Others			200,000	123,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GL1560	**XEN Bridges & Roads Division Gilgit**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				1,727,000	
A041	**TOTAL PENSION**				1,727,000	
A04114	Superannuation Encashment of L.P.R				1,727,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,727,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				1,800,000	
A052	**TOTAL GRANTS-DOMESTIC**				1,800,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,800,000	
A09	**TOTAL PHYSICAL ASSETS**				45,000,000	
A094	**TOTAL OTHER STORES AND STOCKS**				45,000,000	
A09470	Others				45,000,000	
A12	**TOTAL CIVIL WORKS**			2,000		2,000
A121	**TOTAL ROADS HIGHWAYS AND BRIDGES**			1,000		1,000
A12104	Other bridges			1,000		1,000
A124	**TOTAL BUILDING AND STRUCTURES**			1,000		1,000
A12401	Office buildings			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			207,000	187,559,800	1,507,000
A130	**TOTAL TRANSPORT**			200,000	140,000	1,500,000
A13001	Transport			200,000	140,000	1,500,000
001	Transport			200,000	140,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GL1560	**XEN Bridges & Roads Division Gilgit**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000**	**41,376,700**	**1,000**
A13101	Machinery and Equipment			1,000	41,376,700	1,000
001	Machinery and Equipment			1,000	41,376,700	1,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**2,000**	**400**	**2,000**
A13370	Others			2,000	400	2,000
001	Others - Repair and Maintenance of Building & Structures			1,000	400	1,000
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**			**4,000**	**146,042,700**	**4,000**
A13602	Other roads			3,000	141,524,000	3,000
001	Other Roads			1,000	141,524,000	1,000
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
A13604	Other bridges			1,000	4,518,700	1,000
001	Other Bridges			1,000	4,518,700	1,000
XEN Bridges & Roads Division Gilgit				**329,292,000**	**529,538,300**	**329,805,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**			**25,000,000**		**25,000,000**
A124	**TOTAL BUILDING AND STRUCTURES**			**25,000,000**		**25,000,000**
A12401	Office buildings			25,000,000		25,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**796,500,000**		**550,000,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**84,500,000**		**110,000,000**
A13101	Machinery and Equipment			84,500,000		110,000,000
003	Machinery and Equipment (For Maintenance of Water Purification Plants)			50,000,000		50,000,000
005	Machinery and Equipment (Maintenance Work)			30,000,000		50,000,000
010	Machinery and Equipment (Maintenance of Workshops)			4,500,000		10,000,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**482,000,000**		**200,000,000**
A13305	Works-Urban&Rural/Water supply/Electrificatication			25,000,000		40,000,000
002	Works - Repair of Drinking Water Supply Systems			25,000,000		40,000,000
A13370	Others			457,000,000		160,000,000
002	Others - Repair and Maintenance of Rest Houses			2,000,000		5,000,000
003	Others (Repair of Buildings/Structure etc)			55,000,000		65,000,000
004	Others - Repair and Maintenance (Block Allocation)			100,000,000		40,000,000
008	Others - Repair and Maintenance (For Pending Liabilities)			300,000,000		50,000,000
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**			**230,000,000**		**240,000,000**
A13602	Other roads			210,000,000		220,000,000
002	Other (Flood Damages)			60,000,000		60,000,000
003	Other (Repair of Roads/Bridges etc)			150,000,000		160,000,000
A13604	Other bridges			20,000,000		20,000,000
003	Other (Pay of Casual/Seasonal Labors)			20,000,000		20,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			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)			**821,500,000**		**575,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**267,908,000**	**423,987,500**	**280,594,000**
A011	**TOTAL PAY**		**1275**	**1275**	**143,492,000**	**235,809,000**	**124,780,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,621,000**	**2,415,000**	**2,603,000**
A01101	Total Basic Pay		5	5	2,384,000	2,139,000	2,313,000
D063	Deputy Diterctor	(BPS-18)	1	1	825,000		800,000
A086	Assistant Director	(BPS-17)	1	1	602,000		584,000
O005	Office Superintendent	(BPS-17)	1	1	300,000		291,000
A111	Assistant Engineer	(BPS-16)	1	1	468,000		454,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	189,000		184,000
A01102	Personal pay				26,000	43,000	56,000
A01103	Special pay				211,000	233,000	234,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1270**	**1270**	**140,871,000**	**233,394,000**	**122,177,000**
A01151	Total Pay of Other Staff		1270	1270	119,063,000	209,308,000	99,231,000
A171	Auto CAD Draftsman	(BPS-15)	1	1	369,000		358,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	22	22	270,000		262,000
D021	Data Entry Operator	(BPS-12)	1	1	238,000		231,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1	1,079,000		1,047,000
S131	Sub Engineer	(BPS-11)	1	1	2,925,000		1,838,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	13	13	1,000		1,000,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	1	1	434,000		421,000
S155DC	Supervisor Water Supply (DYING Cdr.)	(BPS-09)	9	9	2,349,000		2,279,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	15	15	4,676,000		4,490,000
S166	Surveyor/LDC	(BPS-07)	2	2	180,000		175,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	1	1	279,000		271,000

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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	1	217,000		210,000
P042DC	Plant Operator (DYING Cdr.)	(BPS-05)	76	76	12,510,000		1,213,000
P044	Plumber	(BPS-05)	1	1	16,794,000		194,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	71	71	1,000		14,643,000
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	35	35	5,747,000		5,407,000
W037DC	Wheel Loader Operator (DYING Cdr.)	(BPS-05)	3	3	390,000		379,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	49	49	9,234,000		8,597,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	15	15	2,797,000		2,714,000
P037	Pipe Fitter	(BPS-04)	4	4	900,000		873,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	1	1	201,000		195,000
P037	Pipe Fitter	(BPS-03)	3	3	5,976,000		385,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	45	45	1,000		5,249,000
W036DC	Welder (DYING Cdr.)	(BPS-03)	3	3	446,000		433,000
C053	Chowkidar	(BPS-02)	4	4	2,876,000		388,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	21	21	1,000		2,402,000
H030	Helper	(BPS-02)	4	4	45,701,000		689,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	830	830	1,000		39,705,000
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	4	4	280,000		272,000
P041	Plant Operator	(BPS-02)	15	15	90,000		873,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	15	15	1,818,000		1,764,000
V003DC	Valveman (DYING Cdr.)	(BPS-02)	3	3	282,000		274,000
A01152	Personal pay				45,000	57,000	60,000
A01153	Special pay				21,763,000	24,029,000	22,886,000
A012	**TOTAL ALLOWANCES**				**124,416,000**	**188,178,500**	**155,814,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**124,191,000**	**186,608,500**	**155,646,000**

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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			24,714,000	26,793,000	25,279,000
A01203	Conveyance allowance			25,022,000	27,564,000	26,402,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				23,266,000	
A0120X	Ad - hoc Allowance - 2010				13,000	
A01211	Hill allowance			1,337,000	1,478,000	1,479,000
A01217	Medical allowance			20,430,000	22,350,000	21,407,000
A01226	Computer allowance			276,000	380,000	208,000
A0122M	Ad-hoc Relief Allowance-2016			14,833,000	16,420,000	15,629,000
A0122N	Special Conveyance Allowance to Disbaled Employees				228,000	
A0122Y	Ad-hoc Relief Allowance 2017			18,795,000	21,143,000	20,432,000
A0123G	Ad-hoc Relief Allowance-2018			18,784,000	21,147,000	20,450,000
A0123P	Ad-hoc Relief Allowance 2019				25,199,000	24,360,000
A01270	Other				~~627,500~~	
001	Others				627,500	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			~~225,000~~	~~1,570,000~~	~~168,000~~
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			100,000	1,395,000	
A01277	Contingent paid staff			~~100,000~~	~~150,000~~	~~168,000~~
001	Contingent Paid Staff			100,000	150,000	168,000
A03	**TOTAL OPERATING EXPENSES**			~~15,912,000~~	~~19,184,100~~	~~15,912,000~~
A032	**TOTAL COMMUNICATIONS**			~~215,000~~	~~150,500~~	~~215,000~~
A03201	Postage and telegraph			15,000	10,500	15,000
A03202	Telephone and trunk call			~~200,000~~	~~140,000~~	~~200,000~~
001	Telephone and Trunk Calls				140,000	
A033	**TOTAL UTILITIES**			~~13,975,000~~	~~17,585,000~~	~~13,975,000~~
A03303	Electricity			~~1,710,000~~	~~1,710,000~~	~~1,710,000~~
001	Electricity				1,710,000	
A03304	Hot and cold weather charges			~~12,265,000~~	~~15,875,000~~	~~12,265,000~~
001	Hot and Cold Weather Charges				15,875,000	
003	Gilgit-Baltistan Weather Charges			12,265,000		12,265,000

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GL1709	**Director WASA/PHE Division, Gilgit**					
A034	**TOTAL OCCUPANCY COSTS**			**713,000**	**713,000**	**713,000**
A03402	Rent for office building			713,000	713,000	713,000
001	Rent for Office Building			713,000	713,000	713,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**738,000**	**546,600**	**738,000**
A03805	Travelling allowance			300,000	240,000	300,000
001	Travelling Allowance				240,000	
A03806	Transportation of Goods (Govt.)			10,000	7,000	10,000
001	Transportation of Goods			10,000	7,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			428,000	299,600	428,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			428,000	299,600	428,000
A039	**TOTAL GENERAL**			**271,000**	**189,000**	**271,000**
A03901	Stationery			150,000	105,000	150,000
001	Stationery				105,000	
A03905	Newspapers periodicals and books			1,000		1,000
001	Newspapers, Periodicals and Books			1,000		1,000
A03970	Others			120,000	84,000	120,000
001	Others			120,000	84,000	120,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**1,590,000**	
A041	**TOTAL PENSION**				**1,590,000**	
A04114	Superannuation Encashment of L.P.R				1,590,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,590,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**3,000,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**3,000,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				3,000,000	

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GL1709	**Director WASA/PHE Division, Gilgit**					
A12	**TOTAL CIVIL WORKS**			**1,000**		**1,000**
A124	**TOTAL BUILDING AND STRUCTURES**			**1,000**		**1,000**
A12401	Office buildings			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**515,000**	**100,942,300**	**385,000**
A130	**TOTAL TRANSPORT**			**250,000**	**175,000**	**250,000**
A13001	Transport			250,000	175,000	250,000
001	Transport			250,000	175,000	250,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**200,000**	**1,140,000**	**100,000**
A13101	Machinery and Equipment			200,000	1,140,000	100,000
001	Machinery and Equipment			200,000	1,140,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**60,000**	**42,000**	**30,000**
A13201	Furniture and Fixtures			60,000	42,000	30,000
001	Furniture and Fixture				42,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**			**2,000**	**63,617,200**	**2,000**
A13305	Works-Urban&Rural/Water supply/Electrificatication			1,000	62,850,000	1,000
001	Works - Urban and Rural / Water Supply / Electrification				62,850,000	
002	Works - Repair of Drinking Water Supply Systems			1,000		1,000
A13370	Others			1,000	767,200	1,000
001	Others - Repair and Maintenance of Building & Structures			1,000	767,200	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
GL1709 Director WASA/PHE Division, Gilgit					
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**3,000**	**35,968,100**	**3,000**
A13602 Other roads			2,000	32,563,900	2,000
001 Other Roads			1,000	32,563,900	1,000
002 Other (Flood Damages)			1,000		1,000
A13604 Other bridges			1,000	3,404,200	1,000
001 Other Bridges			1,000	3,404,200	1,000
Director WASA/PHE Division, Gilgit			**284,336,000**	**548,703,900**	**296,892,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**14,499,000**	**24,633,000**	**18,038,000**
A011	**TOTAL PAY**		**28**	**28**	**9,726,000**	**10,997,000**	**11,268,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**4,889,000**	**5,407,000**	**6,009,000**
A01101	Total Basic Pay		9	9	4,236,000	4,734,000	5,293,000
S146	Superintding Engineer	(BPS-19)	1	1	1,035,000		1,150,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	885,000		859,000
S147	Superintendent	(BPS-17)	1	1	603,000		676,000
A001	A.A.O.	(BPS-16)	1	1	552,000		594,000
A111	Assistant Engineer	(BPS-16)	2	2	225,000		989,000
S008	SAS Accountant	(BPS-16)	1	1	238,000		274,000
S116	Stenographer	(BPS-16)	1	1	698,000		751,000
A01102	Personal pay				234,000	159,000	193,000
A01103	Special pay				419,000	514,000	523,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**19**	**19**	**4,837,000**	**5,590,000**	**5,259,000**
A01151	Total Pay of Other Staff		19	19	4,322,000	5,055,000	4,723,000
A068	Assistant	(BPS-16)	2	2	602,000		706,000
U019	Upper Division Clerk	(BPS-14)	2	2	632,000		707,000
D002	D/Man	(BPS-11)	1	1	115,000		122,000
L097	Lower Division Clerk/Typest	(BPS-11)	4	4	1,152,000		1,054,000
S028	Second Grade Estimator	(BPS-11)	2	2	405,000		467,000
F009	Fero Painter	(BPS-07)	1	1	284,000		312,000
D159	Driver	(BPS-05)	1	1	317,000		340,000
C057	Chowkidar/Guard	(BPS-02)	2	2	201,000		339,000
N006	Naib Qasid	(BPS-02)	3	3	413,000		456,000
S167	Sweeper	(BPS-02)	1	1	201,000		220,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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			27,000	16,000	29,000
A01153	Special pay			488,000	519,000	507,000
A012	**TOTAL ALLOWANCES**			**4,773,000**	**13,636,000**	**6,770,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**4,408,000**	**13,199,000**	**6,434,000**
A01202	House rent Allowance			832,000	913,000	907,000
A01203	Conveyance allowance			837,000	894,000	1,421,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				7,363,000	
A01211	Hill allowance			17,000	18,000	20,000
A01217	Medical allowance			428,000	477,000	490,000
A0121M	Adhoc Relief Allowance - 2012				9,000	
A0121T	Adhoc Relief Allowance 2013				5,000	
A0121Z	Adhoc Relief Allowance-2014				2,000	
A0122C	Adhoc Relief Allowance - 2015				3,000	
A0122M	Ad-hoc Relief Allowance-2016			630,000	705,000	712,000
A0122Y	Ad-hoc Relief Allowance 2017			828,000	917,000	942,000
A01236	Deputation allowance				17,000	
A0123G	Ad-hoc Relief Allowance-2018			828,000	911,000	942,000
A0123P	Ad-hoc Relief Allowance 2019				957,000	992,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**365,000**	**437,000**	**336,000**
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			240,000	312,000	336,000
001	Contingent Paid Staff			240,000	312,000	336,000
A03	**TOTAL OPERATING EXPENSES**			**2,170,000**	**1,912,600**	**2,170,000**
A032	**TOTAL COMMUNICATIONS**			**235,000**	**164,500**	**235,000**
A03201	Postage and telegraph			25,000	17,500	25,000
A03202	Telephone and trunk call			210,000	147,000	210,000
001	Telephone and Trunk Calls				147,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**			477,000	477,000	477,000
A03303	Electricity			60,000	60,000	60,000
001	Electricity				60,000	
A03304	Hot and cold weather charges			417,000	417,000	417,000
001	Hot and Cold Weather Charges				417,000	
003	Gilgit-Baltistan Weather Charges			417,000		417,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			860,000	852,500	860,000
A03805	Travelling allowance			380,000	374,000	380,000
001	Travelling Allowance				374,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			475,000	475,000	475,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	475,000	475,000
A03808	Conveyance charges (Govt.)			5,000	3,500	5,000
A039	**TOTAL GENERAL**			598,000	418,600	598,000
A03901	Stationery			333,000	233,100	333,000
001	Stationery				233,100	
A03902	Printing and publication			20,000	14,000	20,000
A03905	Newspapers periodicals and books			15,000	10,500	15,000
001	Newspapers, Periodicals and Books			15,000	10,500	15,000
A03906	Uniforms and protective clothing			30,000	21,000	30,000
001	Uniforms and Protective Clothing			30,000	21,000	30,000
A03970	Others			200,000	140,000	200,000
001	Others			200,000	140,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				720,000	
A041	**TOTAL PENSION**				720,000	
A04106	Reimbursement of medical charges to pensioners				720,000	

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GL1712	**SE Circle Office GB PWD, Gilgit**					
A06	**TOTAL TRANSFERS**			**20,000**	**14,000**	**20,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**20,000**	**14,000**	**20,000**
A06301	Entertainments & Gifts			20,000	14,000	20,000
001	Entertainments & Gifts				14,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**393,000**	**275,100**	**393,000**
A130	**TOTAL TRANSPORT**			**333,000**	**233,100**	**333,000**
A13001	Transport			333,000	233,100	333,000
001	Transport			333,000	233,100	333,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**21,000**	**30,000**
A13101	Machinery and Equipment			30,000	21,000	30,000
001	Machinery and Equipment			30,000	21,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**21,000**	**30,000**
A13201	Furniture and Fixtures			30,000	21,000	30,000
001	Furniture and Fixture				21,000	
SE Circle Office GB PWD, Gilgit				**17,082,000**	**27,554,700**	**20,621,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
GL1804	**Chief Engineer Works Gilgit-Baltistan Public Works Deprtment**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**43,518,000**	**49,185,000**	**38,058,000**
A011	**TOTAL PAY**		**53**	**55**	**26,877,000**	**21,656,000**	**25,800,000**
A011-1	**TOTAL PAY OF OFFICERS**		**21**	**23**	**17,430,000**	**12,084,000**	**15,696,000**
A01101	Total Basic Pay		21	23	16,091,000	10,643,000	14,540,000
C031	Chief Engineer	(BPS-20)	1	1	1,325,000		1,539,000
S152	Superintending Engineer	(BPS-19)	2	2	2,250,000		2,551,000
B016	Budget & Accounts Officer	(BPS-18)		1			728,000
E024	Executive Engineer	(BPS-18)	2	2	1,964,000		2,400,000
S035	Senior Architect HQ NA PWD	(BPS-18)	1	1	238,000		256,000
A035	Admin Officer	(BPS-17)	1	1	846,000		939,000
A075	Assistant Architect	(BPS-17)	1	1	5,100,000		578,000
A116	Assistant Executive Engineer	(BPS-17)	8	8	1,807,000		1,939,000
A155	Assistant Town Planner	(BPS-17)	1	1	406,000		466,000
B016	Budget & Accounts Officer	(BPS-17)		1			728,000
O005	Office Superintendent	(BPS-17)	2	2	1,251,000		1,405,000
H009	Head Estimator	(BPS-16)	2	2	904,000		1,011,000
A01102	Personal pay				337,000	293,000	
A01103	Special pay				1,002,000	1,148,000	1,156,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**32**	**32**	**9,447,000**	**9,572,000**	**10,104,000**
A01151	Total Pay of Other Staff		32	32	8,432,000	8,522,000	9,169,000
A068	Assistant	(BPS-16)	1	1	480,000		514,000
C027	Chief Draftman	(BPS-16)	1	1	119,000		128,000
U019	Upper Division Clerk	(BPS-14)	4	4	1,577,000		1,756,000
S057	Senior Draftman	(BPS-13)	1	1	457,000		510,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
GL1804	**Chief Engineer Works Gilgit-Baltistan Public Works Deprtment**						
D157	Draftsman	(BPS-11)	1	1	324,000		435,000
L093	Lower Division Clerk	(BPS-11)	8	8	2,032,000		2,265,000
O015	Overseer	(BPS-11)	1	1	275,000		306,000
D159	Driver	(BPS-05)	4	4	1,235,000		1,140,000
F009	Fero Painter	(BPS-05)	1	1	340,000		359,000
T045	Tracer	(BPS-05)	1	1	189,000		210,000
C053	Chowkidar	(BPS-02)	2	2	694,000		777,000
N006	Naib Qasid	(BPS-02)	6	6	665,000		721,000
S167	Sweeper	(BPS-02)	1	1	45,000		48,000
A01152	Personal pay				99,000	94,000	51,000
A01153	Special pay				916,000	956,000	884,000
A012	**TOTAL ALLOWANCES**				**16,641,000**	**27,529,000**	**12,258,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,108,000**	**26,340,000**	**11,754,000**
A01201	Senior post Allowance				530,000	4,000	530,000
A01202	House rent Allowance				2,433,000	2,055,000	2,067,000
A01203	Conveyance allowance				902,000	1,096,000	1,058,000
A0120D	Integrated Allowance				20,000	21,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					15,021,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					24,000	
A0120X	Ad - hoc Allowance - 2010					5,000	
A01211	Hill allowance				30,000	30,000	29,000
A01216	Qualification allowance				60,000	20,000	
A01217	Medical allowance				850,000	967,000	954,000
A0121A	Ad - hoc Allowance - 2011					1,000	
A0121M	Adhoc Relief Allowance - 2012					4,000	
A0121T	Adhoc Relief Allowance 2013					2,000	
A01224	Entertainment allowance				49,000	12,000	13,000
A01228	Orderly allowance				5,922,000	42,000	200,000
A0122M	Ad-hoc Relief Allowance-2016				1,599,000	1,490,000	1,453,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GL1804	**Chief Engineer Works Gilgit-Baltistan Public Works Deprtment**					
A0122S	Utility Allowance				36,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,931,000	1,949,000	1,931,000
A01237	Design allowance				6,000	
A0123G	Ad-hoc Relief Allowance-2018			1,782,000	1,949,000	1,931,000
A0123P	Ad-hoc Relief Allowance 2019				1,606,000	1,566,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			533,000	1,189,000	504,000
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			100,000	684,000	
A01277	Contingent paid staff			408,000	480,000	504,000
001	Contingent Paid Staff			408,000	480,000	504,000
A03	**TOTAL OPERATING EXPENSES**			2,574,000	3,038,900	2,574,000
A032	**TOTAL COMMUNICATIONS**			115,000	80,500	115,000
A03201	Postage and telegraph			15,000	10,500	15,000
A03202	Telephone and trunk call			100,000	70,000	100,000
001	Telephone and Trunk Calls				70,000	
A033	**TOTAL UTILITIES**			886,000	1,036,000	886,000
A03303	Electricity			80,000	230,000	80,000
001	Electricity				230,000	
A03304	Hot and cold weather charges			806,000	806,000	806,000
001	Hot and Cold Weather Charges				806,000	
003	Gilgit-Baltistan Weather Charges			806,000		806,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			999,000	1,520,600	999,000
A03805	Travelling allowance			570,000	521,000	570,000
001	Travelling Allowance				521,000	
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			428,000	999,600	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 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GL1804	**Chief Engineer Works Gilgit-Baltistan Public Works Deprtment**					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			428,000	999,600	428,000
A039	**TOTAL GENERAL**			574,000	401,800	574,000
A03901	Stationery			333,000	233,100	333,000
001	Stationery				233,100	
A03902	Printing and publication			20,000	14,000	20,000
A03905	Newspapers periodicals and books			20,000	14,000	20,000
001	Newspapers, Periodicals and Books			20,000	14,000	20,000
A03906	Uniforms and protective clothing			21,000	14,700	21,000
001	Uniforms and Protective Clothing			21,000	14,700	21,000
A03970	Others			180,000	126,000	180,000
001	Others			180,000	126,000	180,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				1,197,000	
A041	**TOTAL PENSION**				1,197,000	
A04106	Reimbursement of medical charges to pensioners				184,000	
A04114	Superannuation Encashment of L.P.R				1,013,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,013,000	
A06	**TOTAL TRANSFERS**			15,000	10,500	15,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			15,000	10,500	15,000
A06301	Entertainments & Gifts			15,000	10,500	15,000
001	Entertainments & Gifts				10,500	
A13	**TOTAL REPAIRS AND MAINTENANCE**			353,000	547,100	353,000
A130	**TOTAL TRANSPORT**			333,000	533,100	333,000
A13001	Transport			333,000	533,100	333,000
001	Transport			333,000	533,100	333,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GL1804	**Chief Engineer Works Gilgit-Baltistan Public Works Deprtment**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			~~10,000~~	~~7,000~~	~~10,000~~
A13101	Machinery and Equipment			~~10,000~~	~~7,000~~	~~10,000~~
001	Machinery and Equipment			10,000	7,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			~~10,000~~	~~7,000~~	~~10,000~~
A13201	Furniture and Fixtures			~~10,000~~	~~7,000~~	~~10,000~~
001	Furniture and Fixture				7,000	
Chief Engineer Works Gilgit-Baltistan Public Works Deprtment				**46,460,000**	**53,978,500**	**41,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**8,821,000**	**10,745,000**	**10,596,000**
A011	**TOTAL PAY**		**24**	**24**	**6,384,000**	**5,036,000**	**7,409,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,529,000**	**2,469,000**	**3,179,000**
A01101	Total Basic Pay		5	5	2,219,000	1,960,000	2,649,000
S152	Superintending Engineer	(BPS-19)	1	1	90,000		1,115,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	468,000		489,000
S147	Superintendent	(BPS-17)	1	1	1,084,000		396,000
A073	Assistant Admin Officer	(BPS-16)	1	1	362,000		418,000
S008	SAS Accountant	(BPS-16)	1	1	215,000		231,000
A01102	Personal pay				94,000	261,000	276,000
A01103	Special pay				216,000	248,000	254,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**19**	**19**	**3,855,000**	**2,567,000**	**4,230,000**
A01151	Total Pay of Other Staff		19	19	3,600,000	2,285,000	3,947,000
A068	Assistant	(BPS-16)	2	2	428,000		461,000
U019	Upper Division Clerk	(BPS-14)	1	1	171,000		185,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,148,000		1,275,000
S131	Sub Engineer	(BPS-11)	1	1	477,000		532,000
S028	Second Grade Estimator	(BPS-09)	2	2	283,000		304,000
D157	Draftsman	(BPS-07)	1	1	142,000		152,000
F009	Fero Painter	(BPS-05)	1	1	120,000		135,000
D159	Driver	(BPS-04)	1	1	167,000		186,000
C053	Chowkidar	(BPS-01)	2	2	206,000		221,000
N006	Naib Qasid	(BPS-01)	3	3	308,000		332,000
S167	Sweeper	(BPS-01)	1	1	150,000		164,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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			255,000	282,000	283,000
A012	**TOTAL ALLOWANCES**			**2,437,000**	**5,709,000**	**3,187,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**2,049,000**	**5,161,000**	**2,683,000**
A01202	House rent Allowance			427,000	403,000	425,000
A01203	Conveyance allowance			238,000	318,000	324,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				2,519,000	
A01211	Hill allowance			9,000	9,000	9,000
A01216	Qualification allowance			54,000		
A01217	Medical allowance			221,000	244,000	250,000
A0122M	Ad-hoc Relief Allowance-2016			308,000	345,000	347,000
A0122Y	Ad-hoc Relief Allowance 2017			396,000	448,000	455,000
A0123G	Ad-hoc Relief Allowance-2018			396,000	448,000	455,000
A0123P	Ad-hoc Relief Allowance 2019				427,000	418,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**388,000**	**548,000**	**504,000**
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			288,000	448,000	504,000
001	Contingent Paid Staff			288,000	448,000	504,000
A03	**TOTAL OPERATING EXPENSES**			**1,769,000**	**1,369,600**	**1,769,000**
A032	**TOTAL COMMUNICATIONS**			**65,000**	**45,500**	**65,000**
A03201	Postage and telegraph			15,000	10,500	15,000
A03202	Telephone and trunk call			50,000	35,000	50,000
001	Telephone and Trunk Calls				35,000	
A033	**TOTAL UTILITIES**			**321,000**	**256,000**	**321,000**
A03303	Electricity			85,000	45,000	85,000
001	Electricity				45,000	
A03304	Hot and cold weather charges			236,000	211,000	236,000
001	Hot and Cold Weather Charges				211,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GL1816	**Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar**					
003	Gilgit-Baltistan Weather Charges			236,000		236,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**950,000**	**765,000**	**950,000**
A03805	Travelling allowance			475,000	432,500	475,000
001	Travelling Allowance				432,500	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			475,000	332,500	475,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	332,500	475,000
A039	**TOTAL GENERAL**			**433,000**	**303,100**	**433,000**
A03901	Stationery			250,000	175,000	250,000
001	Stationery				175,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			8,000	5,600	8,000
001	Newspapers, Periodicals and Books			8,000	5,600	8,000
A03906	Uniforms and protective clothing			10,000	7,000	10,000
001	Uniforms and Protective Clothing			10,000	7,000	10,000
A03970	Others			150,000	105,000	150,000
001	Others			150,000	105,000	150,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**57,000**	
A041	**TOTAL PENSION**				**57,000**	
A04106	Reimbursement of medical charges to pensioners				57,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**373,000**	**261,100**	**373,000**
A130	**TOTAL TRANSPORT**			**333,000**	**233,100**	**333,000**
A13001	Transport			333,000	233,100	333,000
001	Transport			333,000	233,100	333,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GL1816	**Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			20,000	14,000	20,000
A13101	Machinery and Equipment			20,000	14,000	20,000
001	Machinery and Equipment			20,000	14,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			20,000	14,000	20,000
A13201	Furniture and Fixtures			20,000	14,000	20,000
001	Furniture and Fixture				14,000	
Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar				**10,963,000**	**12,432,700**	**12,738,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**323,038,000**	**396,972,000**	**370,243,000**
A011	**TOTAL PAY**		**1373**	**1373**	**206,667,000**	**221,127,000**	**223,321,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**6,593,000**	**6,227,000**	**7,382,000**
A01101	Total Basic Pay		14	14	6,014,000	5,621,000	6,788,000
E024	Executive Engineer	(BPS-18)	1	1	627,000		701,000
A120	Assistant Executive Engineer/SDO	(BPS-17)	4	4	1,959,000		2,143,000
A111	Assistant Engineer	(BPS-16)	5	5	2,001,000		1,907,000
D146	Divisional Accountant	(BPS-16)	1	1	205,000		220,000
H009	Head Estimator	(BPS-16)	1	1	205,000		688,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	369,000		414,000
S127	Store Supervisor	(BPS-16)	1	1	648,000		715,000
A01103	Special pay				579,000	606,000	594,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1359**	**1359**	**200,074,000**	**214,900,000**	**215,939,000**
A01151	Total Pay of Other Staff		1359	1359	179,748,000	192,212,000	194,328,000
H004	Head Clerk	(BPS-16)	1	1	320,000		489,000
U019	Upper Division Clerk	(BPS-14)	8	8	3,914,000		2,616,000
U020DC	Upper Division Clerk (DYING Cdr.)	(BPS-14)	4	4	1,000		1,307,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	16	16	3,369,000		3,771,000
D002	D/Man	(BPS-11)	1	1	136,000		146,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	46	46	1,000		10,407,000
L097	Lower Division Clerk/Typest	(BPS-11)	11	11	11,724,000		2,593,000
S028	Second Grade Estimator	(BPS-11)	1	1	310,000		172,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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	1	1,000		172,000
S131	Sub Engineer	(BPS-11)	7	7	2,511,000		1,793,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	4	4	1,000		1,024,000
S163	Surveyor	(BPS-11)	1	1	218,000		260,000
E020	Excavator Operator	(BPS-09)	2	2	514,000		578,000
S153	Supervisor	(BPS-09)	2	2	90,000		776,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	17	17	3,904,000		3,138,000
S155DC	Supervisor Water Supply (DYING Cdr.)	(BPS-09)	5	5	1,125,000		896,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1	1	179,000		198,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	1	1	297,000		327,000
E021DC	Excavator Operator (DYING Cdr.)	(BPS-07)	1	1	135,000		131,000
F009	Fero Painter	(BPS-07)	1	1	139,000		156,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	1	1	157,000		176,000
T045	Tracer	(BPS-07)	1	1	416,000		231,000
T046DC	Tracer (DYING Cdr.)	(BPS-07)	1	1	1,000		231,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	5	5	853,000		908,000
M006DC	Machinist (DYING Cdr.)	(BPS-06)	1	1	172,000		193,000
D159	Driver	(BPS-05)	4	4	757,000		734,000
P044	Plumber	(BPS-05)	2	2	4,266,000		194,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	23	23	1,000		4,600,000
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	1	1	134,000		148,000
R033	Road / Channel Inspector	(BPS-05)	2	2	3,138,000		194,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	16	16	1,000		3,297,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	32	32	4,834,000		5,234,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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	1	198,000		217,000
D159	Driver	(BPS-04)	1	1	153,000		148,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	13	13	2,150,000		2,355,000
K045DC	Kamani Maker (DYING Cdr.)	(BPS-04)	1	1	126,000		141,000
P037	Pipe Fitter	(BPS-04)	2	2	176,000		1,253,000
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	1	1	203,000		222,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-04)	2	2	473,000		524,000
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1	1	135,000		148,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	3	3	485,000		535,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	2	2	151,000		166,000
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	3	3	403,000		194,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	6	6	526,000		251,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	50	50	1,000		6,573,000
C057	Chowkidar/Guard	(BPS-02)	38	38	12,266,000		6,573,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	4	4	634,000		311,000
C117	Coolies	(BPS-02)	42	42	1,000		388,000
H030	Helper	(BPS-02)	3	3	30,258,000		306,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	240	240	1,000		29,999,000
M017	Mason	(BPS-02)	1	1	51,000		166,000
M023	Mate/Road Cooly	(BPS-02)	23	23	1,800,000		6,033,000
N006	Naib Qasid	(BPS-02)	6	6	2,112,000		1,216,000
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	8	8	1,000		1,216,000
P041	Plant Operator	(BPS-02)	3	3	409,000		452,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	645	645	78,444,000		79,411,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	28	28	3,708,000		7,055,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	3	3	1,000		145,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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	2	262,000		291,000
W023DC	Washer Man (DYING Cdr.)	(BPS-02)	1	1	194,000		212,000
C053	Chowkidar	(BPS-01)	1	1	1,000		296,000
N006	Naib Qasid	(BPS-01)	2	2	1,000		296,000
S167	Sweeper	(BPS-01)	3	3	805,000		145,000
A01152	Personal pay				359,000	609,000	527,000
A01153	Special pay				19,967,000	22,079,000	21,084,000
A012	**TOTAL ALLOWANCES**				**116,371,000**	**175,845,000**	**146,922,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**116,177,000**	**175,562,000**	**146,754,000**
A01202	House rent Allowance				19,658,000	21,344,000	20,390,000
A01203	Conveyance allowance				25,516,000	28,346,000	27,090,000
A0120D	Integrated Allowance				59,000	64,000	65,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					22,946,000	
A01211	Hill allowance				1,242,000	1,374,000	1,375,000
A01216	Qualification allowance				54,000	30,000	60,000
A01217	Medical allowance				20,547,000	22,678,000	21,676,000
A01226	Computer allowance				122,000	144,000	145,000
A0122M	Ad-hoc Relief Allowance-2016				13,746,000	15,200,000	14,920,000
A0122N	Special Conveyance Allowance to Disbaled Employees					312,000	
A0122Y	Ad-hoc Relief Allowance 2017				17,611,000	19,818,000	19,130,000
A01238	Charge allowance					30,000	
A0123G	Ad-hoc Relief Allowance-2018				17,622,000	19,759,000	19,159,000
A0123P	Ad-hoc Relief Allowance 2019					23,517,000	22,744,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**194,000**	**283,000**	**168,000**
A01274	Medical charges				50,000	121,000	
A01277	Contingent paid staff				144,000	162,000	168,000
001	Contingent Paid Staff				144,000	162,000	168,000
A03	**TOTAL OPERATING EXPENSES**				**14,181,000**	**17,726,400**	**14,181,000**

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**			262,000	183,400	262,000
A03201	Postage and telegraph			12,000	8,400	12,000
A03202	Telephone and trunk call			250,000	175,000	250,000
001	Telephone and Trunk Calls				175,000	
A033	**TOTAL UTILITIES**			12,857,000	16,801,000	12,857,000
A03303	Electricity			150,000	448,000	150,000
001	Electricity				448,000	
A03304	Hot and cold weather charges			12,707,000	16,353,000	12,707,000
001	Hot and Cold Weather Charges				16,353,000	
003	Gilgit-Baltistan Weather Charges			12,707,000		12,707,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			950,000	665,000	950,000
A03805	Travelling allowance			475,000	332,500	475,000
001	Travelling Allowance				332,500	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			475,000	332,500	475,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	332,500	475,000
A039	**TOTAL GENERAL**			112,000	77,000	112,000
A03901	Stationery			100,000	70,000	100,000
001	Stationery				70,000	
A03902	Printing and publication			1,000		1,000
A03905	Newspapers periodicals and books			10,000	7,000	10,000
001	Newspapers, Periodicals and Books			10,000	7,000	10,000
A03906	Uniforms and protective clothing			1,000		1,000
001	Uniforms and Protective Clothing			1,000		1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				3,380,000	
A041	**TOTAL PENSION**				3,380,000	
A04114	Superannuation Encashment of L.P.R				3,380,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,380,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GN1555	**XEN B&R Division Ghanche**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				1,200,000	
A052	**TOTAL GRANTS-DOMESTIC**				1,200,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A12	**TOTAL CIVIL WORKS**			2,000	1,649,700	2,000
A121	**TOTAL ROADS HIGHWAYS AND BRIDGES**			1,000		1,000
A12104	Other bridges			1,000		1,000
A124	**TOTAL BUILDING AND STRUCTURES**			1,000	1,649,700	1,000
A12401	Office buildings			1,000	1,649,700	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			369,000	30,142,100	369,000
A130	**TOTAL TRANSPORT**			333,000	233,100	333,000
A13001	Transport			333,000	233,100	333,000
001	Transport			333,000	233,100	333,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			10,000	2,407,000	10,000
A13101	Machinery and Equipment			10,000	2,407,000	10,000
001	Machinery and Equipment			10,000	2,407,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			20,000	14,000	20,000
A13201	Furniture and Fixtures			20,000	14,000	20,000
001	Furniture and Fixture				14,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GN1555	**XEN B&R Division Ghanche**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			2,000	14,707,400	2,000
A13305	Works-Urban&Rural/Water supply/Electrificatication				6,228,000	
001	Works - Urban and Rural / Water Supply / Electrification				6,228,000	
A13370	Others			2,000	8,479,400	2,000
001	Others - Repair and Maintenance of Building & Structures			1,000	8,479,400	1,000
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**			4,000	12,780,600	4,000
A13602	Other roads			3,000	12,780,600	3,000
001	Other Roads			1,000	12,780,600	1,000
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
A13604	Other bridges			1,000		1,000
001	Other Bridges			1,000		1,000
XEN B&R Division Ghanche				**337,590,000**	**451,070,200**	**384,795,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**178,405,000**	**223,553,000**	**192,149,000**
A011	**TOTAL PAY**		**725**	**725**	**118,686,000**	**118,196,000**	**114,691,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**6,034,000**	**4,912,000**	**6,436,000**
A01101	Total Basic Pay		13	13	5,442,000	4,444,000	5,968,000
E024	Executive Engineer	(BPS-18)	1	1	598,000		790,000
A116	Assistant Executive Engineer	(BPS-17)	3	3	1,000,000		1,466,000
A111	Assistant Engineer	(BPS-16)	5	5	2,914,000		1,405,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	1	1	1,000		281,000
D146	Divisional Accountant	(BPS-16)	1	1	180,000		684,000
H009	Head Estimator	(BPS-16)	1	1	443,000		671,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	306,000		671,000
A01103	Special pay				592,000	468,000	468,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**712**	**712**	**112,652,000**	**113,284,000**	**108,255,000**
A01151	Total Pay of Other Staff		712	712	101,249,000	101,102,000	96,238,000
H004	Head Clerk	(BPS-16)	1	1	446,000		329,000
U019	Upper Division Clerk	(BPS-14)	7	7	2,445,000		2,635,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	13	13	2,566,000		2,766,000
D002	D/Man	(BPS-11)	1	1	293,000		218,000
L042	LDC/Typest	(BPS-11)	10	10	3,607,000		3,082,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	4	4	1,000		1,246,000
S028	Second Grade Estimator	(BPS-11)	1	1	360,000		218,000
S029DC	Second Grade Estimator (DYING Cdr.)	(BPS-11)	1	1	1,000		218,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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	6	1,608,000		1,735,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	1	1	1,000		290,000
S163	Surveyor	(BPS-11)	1	1	755,000		272,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	2	2	1,000		541,000
S153	Supervisor	(BPS-09)	4	4	1,503,000		652,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	2	2	1,000		326,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	2	2	301,000		324,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	5	5	668,000		720,000
F009	Fero Painter	(BPS-07)	1	1	227,000		235,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	2	2	574,000		686,000
L013DC	Laboratory Assistant (DYING Cdr.)	(BPS-07)	1	1	180,000		235,000
T045	Tracer	(BPS-07)	1	1	461,000		199,000
T046DC	Tracer (DYING Cdr.)	(BPS-07)	1	1	1,000		199,000
A172DC	Auto Electrician (DYING Cdr.)	(BPS-06)	1	1	166,000		179,000
D100DC	Diesel Mechanic (DYING Cdr.)	(BPS-06)	1	1	280,000		204,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	1	1	148,000		120,000
P028DC	Petrol Mechanic (DYING Cdr.)	(BPS-06)	1	1	154,000		166,000
D159	Driver	(BPS-05)	4	4	4,043,000		4,314,000
P032DC	Photocopier (DYING Cdr.)	(BPS-05)	2	2	330,000		549,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	10	10	1,486,000		1,892,000
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	5	5	886,000		966,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	9	9	1,000		1,589,000
R043	Road/Channel Inspector	(BPS-05)	1	1	1,181,000		177,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	39	39	6,650,000		9,671,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
GZ1547	**XEN B&R Division Ghizer**						
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	3	3	413,000		703,000
H013DC	Head Mason (DYING Cdr.)	(BPS-04)	3	3	594,000		736,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	2	2	1,000		116,000
P037	Pipe Fitter	(BPS-04)	5	5	2,378,000		776,000
P041	Plant Operator	(BPS-04)	3	3	520,000		560,000
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	1	1	152,000		76,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-04)	1	1	1,000		76,000
W041DC	Wireman (DYING Cdr.)	(BPS-04)	10	10	90,000		560,000
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	2	2	140,000		180,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	5	5	779,000		485,000
F029DC	Fitter (Workshop) (DYING Cdr.)	(BPS-03)	2	2	1,000		194,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	5	5	1,000		2,002,000
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	8	8	135,000		1,940,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	5	5	1,000		242,000
W036DC	Welder (DYING Cdr.)	(BPS-03)	1	1	90,000		180,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	44	44	1,000		6,209,000
C057	Chowkidar/Guard	(BPS-02)	22	22	7,167,000		3,168,000
C110	Cook	(BPS-02)	1	1	2,083,000		176,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	9	9	1,000		1,579,000
C117	Coolies	(BPS-02)	30	30	450,000		2,736,000
H030	Helper	(BPS-02)	17	17	25,430,000		1,765,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	180	180	1,000		16,994,000
M012DC	Mali (DYING Cdr.)	(BPS-02)	2	2	468,000		891,000
N006	Naib Qasid	(BPS-02)	6	6	540,000		873,000
P023DC	Peon (DYING Cdr.)	(BPS-02)	3	3	1,045,000		209,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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	158	22,342,000		10,077,000
R038	Road Mate	(BPS-02)	6	6	2,523,000		197,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	16	16	1,000		1,940,000
S031DC	Security Guard (DYING Cdr.)	(BPS-02)	2	2	180,000		175,000
S167	Sweeper	(BPS-02)	1	1	524,000		145,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	6	6	1,000		436,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	12	12	1,871,000		2,889,000
A01152	Personal pay				585,000	604,000	598,000
A01153	Special pay				10,818,000	11,578,000	11,419,000
A012	**TOTAL ALLOWANCES**				**59,719,000**	**105,357,000**	**77,458,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**59,042,000**	**104,507,000**	**76,618,000**
A01202	House rent Allowance				9,219,000	9,999,000	10,024,000
A01203	Conveyance allowance				11,994,000	13,057,000	13,181,000
A0120D	Integrated Allowance				14,000	14,000	15,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					27,832,000	
A01211	Hill allowance				641,000	701,000	691,000
A01217	Medical allowance				9,704,000	10,503,000	10,451,000
A01226	Computer allowance				98,000	108,000	109,000
A0122M	Ad-hoc Relief Allowance-2016				7,878,000	8,238,000	8,107,000
A0122N	Special Conveyance Allowance to Disbaled Employees					216,000	
A0122Y	Ad-hoc Relief Allowance 2017				9,756,000	10,624,000	10,670,000
A0123G	Ad-hoc Relief Allowance-2018				9,738,000	10,604,000	10,669,000
A0123P	Ad-hoc Relief Allowance 2019					12,611,000	12,701,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**677,000**	**850,000**	**840,000**
A01273	Honoraria				1,000		
A01274	Medical charges				100,000	100,000	
A01277	Contingent paid staff				576,000	750,000	840,000
001	Contingent Paid Staff				576,000	750,000	840,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GZ1547	**XEN B&R Division Ghizer**					
A03	**TOTAL OPERATING EXPENSES**			**8,088,000**	**12,381,000**	**8,147,000**
A032	**TOTAL COMMUNICATIONS**			**220,000**	**154,000**	**220,000**
A03201	Postage and telegraph			20,000	14,000	20,000
A03202	Telephone and trunk call			200,000	140,000	200,000
001	Telephone and Trunk Calls				140,000	
A033	**TOTAL UTILITIES**			**6,787,000**	**11,412,000**	**6,787,000**
A03303	Electricity			150,000	3,802,000	150,000
001	Electricity				3,802,000	
A03304	Hot and cold weather charges			6,637,000	7,610,000	6,637,000
001	Hot and Cold Weather Charges				7,610,000	
003	Gilgit-Baltistan Weather Charges			6,637,000		6,637,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**59,000**	**60,000**
A03402	Rent for office building			1,000		
001	Rent for Office Building			1,000		
A03403	Rent for residential building				59,000	60,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**855,000**	**598,500**	**855,000**
A03805	Travelling allowance			475,000	332,500	475,000
001	Travelling Allowance				332,500	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			380,000	266,000	380,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			380,000	266,000	380,000
A039	**TOTAL GENERAL**			**225,000**	**157,500**	**225,000**
A03901	Stationery			200,000	140,000	200,000
001	Stationery				140,000	
A03906	Uniforms and protective clothing			25,000	17,500	25,000
001	Uniforms and Protective Clothing			25,000	17,500	25,000

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GZ1547	**XEN B&R Division Ghizer**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				5,737,000	
A041	**TOTAL PENSION**				5,737,000	
A04114	Superannuation Encashment of L.P.R				5,737,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				5,737,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				1,200,000	
A052	**TOTAL GRANTS-DOMESTIC**				1,200,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A12	**TOTAL CIVIL WORKS**			2,000	600,700	2,000
A121	**TOTAL ROADS HIGHWAYS AND BRIDGES**			1,000		1,000
A12104	Other bridges			1,000		1,000
A124	**TOTAL BUILDING AND STRUCTURES**			1,000	600,700	1,000
A12401	Office buildings			1,000	600,700	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			349,000	38,699,600	349,000
A130	**TOTAL TRANSPORT**			333,000	233,100	333,000
A13001	Transport			333,000	233,100	333,000
001	Transport			333,000	233,100	333,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			10,000	4,145,000	10,000
A13101	Machinery and Equipment			10,000	4,145,000	10,000
001	Machinery and Equipment			10,000	4,145,000	10,000

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GZ1547	**XEN B&R Division Ghizer**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			2,000	11,727,900	2,000
A13305	Works-Urban&Rural/Water supply/Electrificatication				1,770,000	
001	Works - Urban and Rural / Water Supply / Electrification				1,770,000	
A13370	Others			2,000	9,957,900	2,000
001	Others - Repair and Maintenance of Building & Structures			1,000	9,957,900	1,000
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**			4,000	22,593,600	4,000
A13602	Other roads			3,000	22,593,600	3,000
001	Other Roads			1,000	22,593,600	1,000
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
A13604	Other bridges			1,000		1,000
001	Other Bridges			1,000		1,000
XEN B&R Division Ghizer				**186,844,000**	**282,171,300**	**200,647,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				110,840,000	137,635,000	119,468,000
A011	**TOTAL PAY**		431	431	69,298,000	71,617,000	75,318,000
A011-1	**TOTAL PAY OF OFFICERS**		10	10	5,622,000	5,091,000	5,415,000
A01101	Total Basic Pay		10	10	4,982,000	4,658,000	5,090,000
E024	Executive Engineer	(BPS-18)	1	1	1,035,000		752,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	1,153,000		761,000
A111	Assistant Engineer	(BPS-16)	4	4	1,605,000		1,940,000
D146	Divisional Accountant	(BPS-16)	1	1	237,000		575,000
H009	Head Estimator	(BPS-16)	1	1	518,000		576,000
S127	Store Supervisor	(BPS-16)	1	1	434,000		486,000
A01103	Special pay				640,000	433,000	325,000
A011-2	**TOTAL PAY OF OTHER STAFF**		421	421	63,676,000	66,526,000	69,903,000
A01151	Total Pay of Other Staff		421	421	57,650,000	59,507,000	63,328,000
H004	Head Clerk	(BPS-16)	1	1	221,000		575,000
U019	Upper Division Clerk	(BPS-14)	4	4	1,174,000		1,020,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	2	2	454,000		545,000
D002	D/Man	(BPS-11)	1	1	145,000		156,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1	1,000		145,000
L097	Lower Division Clerk/Typest	(BPS-11)	6	6	1,829,000		1,843,000
S028	Second Grade Estimator	(BPS-11)	1	1	145,000		156,000
S131	Sub Engineer	(BPS-11)	3	3	1,259,000		838,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	2	2	1,000		559,000
S163	Surveyor	(BPS-11)	1	1	145,000		156,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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	1	808,000		485,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	1	1	1,000		402,000
B019DC	Building/Chanel Inspector (DYING Cdr.)	(BPS-07)	1	1	191,000		213,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1	1	191,000		213,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	2	2	180,000		409,000
F009	Fero Painter	(BPS-07)	1	1	369,000		388,000
T045	Tracer	(BPS-07)	1	1	475,000		526,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	1	1	157,000		176,000
D155DC	Dozer Operator Gd-II (DYING Cdr.)	(BPS-05)	1	1	1,000		145,000
D159	Driver	(BPS-05)	4	4	1,093,000		1,209,000
P044	Plumber	(BPS-05)	1	1	1,397,000		1,547,000
R033	Road / Channel Inspector	(BPS-05)	1	1	117,000		145,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	3	3	1,000		339,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	8	8	1,000		145,000
P037	Pipe Fitter	(BPS-04)	1	1	1,240,000		1,131,000
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	1	1	371,000		360,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-04)	2	2	535,000		592,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	1	1	692,000		762,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	1	1	193,000		211,000
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	1	1	90,000		88,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	5	5	1,000		485,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	113	113	1,000		2,522,000
C057	Chowkidar/Guard	(BPS-02)	18	18	3,019,000		402,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	7	7	941,000		1,097,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
HN1545	**XEN B&R Division Hunza**						
C117	Coolies	(BPS-02)	31	31	12,915,000		12,876,000
D018DC	Dak Runner (DYING Cdr.)	(BPS-02)	1	1	140,000		154,000
D093DC	Desi Band (DYING Cdr.)	(BPS-02)	1	1	420,000		305,000
H030	Helper	(BPS-02)	2	2	21,488,000		21,340,000
N006	Naib Qasid	(BPS-02)	6	6	939,000		1,018,000
P041	Plant Operator	(BPS-02)	3	3	545,000		529,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	144	144	1,000		2,910,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	8	8	1,000		485,000
R041	Road Mate/Road Cooly	(BPS-02)	13	13	2,646,000		2,568,000
S167	Sweeper	(BPS-02)	1	1	341,000		116,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	4	4	1,000		291,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	8	8	774,000		751,000
A01152	Personal pay				62,000	66,000	76,000
A01153	Special pay				5,964,000	6,953,000	6,499,000
A012	**TOTAL ALLOWANCES**				**41,542,000**	**66,018,000**	**44,150,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**40,916,000**	**64,932,000**	**43,346,000**
A01202	House rent Allowance				5,262,000	5,902,000	5,630,000
A01203	Conveyance allowance				6,858,000	7,770,000	7,381,000
A0120D	Integrated Allowance				10,000	10,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					12,240,000	
A0120X	Ad - hoc Allowance - 2010					170,000	
A01211	Hill allowance				353,000	406,000	386,000
A01217	Medical allowance				5,508,000	6,305,000	5,961,000
A0121Q	Audit and Accounts Allowance					38,000	
A0121T	Adhoc Relief Allowance 2013					19,000	
A0121Z	Adhoc Relief Allowance-2014					20,000	
A01226	Computer allowance				17,000	23,000	19,000
A0122C	Adhoc Relief Allowance - 2015					19,000	
A0122M	Ad-hoc Relief Allowance-2016				4,441,000	4,999,000	4,639,000
A0122Y	Ad-hoc Relief Allowance 2017				5,615,000	6,308,000	6,054,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
HN1545	**XEN B&R Division Hunza**					
A01236	Deputation allowance				103,000	
A0123G	Ad-hoc Relief Allowance-2018			5,590,000	6,117,000	6,054,000
A0123P	Ad-hoc Relief Allowance 2019				7,221,000	7,211,000
A01270	Other			7,262,000	7,262,000	
001	Others			7,262,000	7,262,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**626,000**	**1,086,000**	**804,000**
A01274	Medical charges			50,000	340,000	
A01277	Contingent paid staff			576,000	746,000	804,000
001	Contingent Paid Staff			576,000	746,000	804,000
A03	**TOTAL OPERATING EXPENSES**			**5,047,000**	**5,924,900**	**5,047,000**
A032	**TOTAL COMMUNICATIONS**			**132,000**	**92,400**	**132,000**
A03201	Postage and telegraph			12,000	8,400	12,000
A03202	Telephone and trunk call			120,000	84,000	120,000
001	Telephone and Trunk Calls				84,000	
A033	**TOTAL UTILITIES**			**3,990,000**	**5,193,000**	**3,990,000**
A03303	Electricity			80,000	763,000	80,000
001	Electricity				763,000	
A03304	Hot and cold weather charges			3,910,000	4,430,000	3,910,000
001	Hot and Cold Weather Charges				4,430,000	
003	Gilgit-Baltistan Weather Charges			3,910,000		3,910,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**775,000**	**534,500**	**775,000**
A03805	Travelling allowance			300,000	210,000	300,000
001	Travelling Allowance				210,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			475,000	324,500	475,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	324,500	475,000
A039	**TOTAL GENERAL**			**150,000**	**105,000**	**150,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
HN1545	**XEN B&R Division Hunza**					
A03901	Stationery			120,000	84,000	120,000
001	Stationery				84,000	
A03906	Uniforms and protective clothing			30,000	21,000	30,000
001	Uniforms and Protective Clothing			30,000	21,000	30,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				575,000	
A041	**TOTAL PENSION**				575,000	
A04114	Superannuation Encashment of L.P.R				575,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				575,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				800,000	
A052	**TOTAL GRANTS-DOMESTIC**				800,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				800,000	
A12	**TOTAL CIVIL WORKS**			2,000	800,900	2,000
A121	**TOTAL ROADS HIGHWAYS AND BRIDGES**			1,000	200	1,000
A12104	Other bridges			1,000	200	1,000
A124	**TOTAL BUILDING AND STRUCTURES**			1,000	800,700	1,000
A12401	Office buildings			1,000	800,700	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			369,000	62,146,800	369,000
A130	**TOTAL TRANSPORT**			333,000	1,172,100	333,000
A13001	Transport			333,000	1,172,100	333,000
001	Transport			333,000	1,172,100	333,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
HN1545	**XEN B&R Division Hunza**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**6,850,000**	**10,000**
A13101	Machinery and Equipment			10,000	6,850,000	10,000
001	Machinery and Equipment			10,000	6,850,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**14,000**	**20,000**
A13201	Furniture and Fixtures			20,000	14,000	20,000
001	Furniture and Fixture				14,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**			**2,000**	**9,194,000**	**2,000**
A13305	Works-Urban&Rural/Water supply/Electrificatication				4,014,000	
001	Works - Urban and Rural / Water Supply / Electrification				4,014,000	
A13370	Others			2,000	5,180,000	2,000
001	Others - Repair and Maintenance of Building & Structures			1,000	5,180,000	1,000
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**			**4,000**	**44,916,700**	**4,000**
A13602	Other roads			3,000	44,124,000	3,000
001	Other Roads			1,000	44,124,000	1,000
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
A13604	Other bridges			1,000	792,700	1,000
001	Other Bridges			1,000	792,700	1,000
XEN B&R Division Hunza				**116,258,000**	**207,882,600**	**124,886,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**93,009,000**	**119,150,000**	**112,498,000**
A011	**TOTAL PAY**		**360**	**360**	**58,670,000**	**68,138,000**	**67,817,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,591,000**	**2,942,000**	**3,210,000**
A01101	Total Basic Pay		5	5	2,367,000	2,558,000	2,894,000
E024	Executive Engineer	(BPS-18)	1	1	702,000		847,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	959,000		949,000
A111	Assistant Engineer	(BPS-16)	1	1	205,000		541,000
H009	Head Estimator	(BPS-16)	1	1	501,000		557,000
A01102	Personal pay					103,000	
A01103	Special pay				224,000	281,000	316,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**355**	**355**	**56,079,000**	**65,196,000**	**64,607,000**
A01151	Total Pay of Other Staff		355	355	49,822,000	58,367,000	57,813,000
H004	Head Clerk	(BPS-16)	1	1	425,000		495,000
U019	Upper Division Clerk	(BPS-14)	3	3	618,000		871,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	4	4	804,000		911,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1	213,000		239,000
L097	Lower Division Clerk/Typest	(BPS-11)	4	4	1,114,000		995,000
S131	Sub Engineer	(BPS-11)	3	3	605,000		838,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	3	3	617,000		695,000
S163	Surveyor	(BPS-11)	1	1	146,000		156,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	2	2	462,000		145,000
B019DC	Building/Chanel Inspector (DYING Cdr.)	(BPS-07)	1	1	171,000		226,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
NG1551	**XEN B&R Division Nagar**						
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1	1	186,000		208,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	1	1	217,000		243,000
M006DC	Machinist (DYING Cdr.)	(BPS-06)	2	2	176,000		176,000
D155DC	Dozer Operator Gd-II (DYING Cdr.)	(BPS-05)	1	1	141,000		194,000
P044	Plumber	(BPS-05)	1	1	404,000		178,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	14	14	1,989,000		2,539,000
R033	Road / Channel Inspector	(BPS-05)	1	1	1,076,000		190,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	6	6	180,000		1,194,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	10	10	1,687,000		1,876,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	9	9	1,424,000		1,816,000
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	1	1	165,000		182,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-04)	2	2	329,000		375,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	1	1	108,000		116,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	1	1	155,000		171,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	10	10	137,000		1,847,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	14	14	2,034,000		2,364,000
C057	Chowkidar/Guard	(BPS-02)	5	5	872,000		1,123,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	1	1	151,000		213,000
H030	Helper	(BPS-02)	1	1	713,000		387,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	221	221	28,878,000		32,443,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	17	17	2,051,000		2,656,000
R041	Road Mate/Road Cooly	(BPS-02)	11	11	1,409,000		1,569,000
S167	Sweeper	(BPS-02)	1	1	165,000		182,000
A01152	Personal pay				72,000	73,000	88,000
A01153	Special pay				6,185,000	6,756,000	6,706,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**			**34,339,000**	**51,012,000**	**44,681,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**34,139,000**	**50,402,000**	**44,681,000**
A01202	House rent Allowance			5,523,000	6,041,000	6,010,000
A01203	Conveyance allowance			7,055,000	7,693,000	7,664,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				5,751,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				7,000	
A01211	Hill allowance			369,000	407,000	403,000
A01217	Medical allowance			5,694,000	6,267,000	6,248,000
A01226	Computer allowance			33,000	36,000	37,000
A0122M	Ad-hoc Relief Allowance-2016			4,329,000	4,750,000	4,739,000
A0122Y	Ad-hoc Relief Allowance 2017			5,503,000	6,124,000	6,175,000
A01238	Charge allowance			130,000	36,000	
A0123G	Ad-hoc Relief Allowance-2018			5,503,000	6,121,000	6,175,000
A0123P	Ad-hoc Relief Allowance 2019				7,169,000	7,230,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**200,000**	**610,000**	
A01274	Medical charges			200,000	610,000	
A03	**TOTAL OPERATING EXPENSES**			**4,995,000**	**5,861,000**	**4,995,000**
A032	**TOTAL COMMUNICATIONS**			**75,000**	**52,500**	**75,000**
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			70,000	49,000	70,000
001	Telephone and Trunk Calls				49,000	
A033	**TOTAL UTILITIES**			**4,025,000**	**5,113,000**	**4,025,000**
A03303	Electricity			50,000	630,000	50,000
001	Electricity				630,000	
A03304	Hot and cold weather charges			3,975,000	4,483,000	3,975,000
001	Hot and Cold Weather Charges				4,483,000	
003	Gilgit-Baltistan Weather Charges			3,975,000		3,975,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
NG1551	**XEN B&R Division Nagar**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			725,000	576,500	725,000
A03805	Travelling allowance			250,000	244,000	250,000
001	Travelling Allowance				244,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			475,000	332,500	475,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	332,500	475,000
A039	**TOTAL GENERAL**			170,000	119,000	170,000
A03901	Stationery			150,000	105,000	150,000
001	Stationery				105,000	
A03906	Uniforms and protective clothing			20,000	14,000	20,000
001	Uniforms and Protective Clothing			20,000	14,000	20,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				826,000	
A041	**TOTAL PENSION**				826,000	
A04114	Superannuation Encashment of L.P.R				826,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				826,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				600,000	
A052	**TOTAL GRANTS-DOMESTIC**				600,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A12	**TOTAL CIVIL WORKS**			1,000	95,000	1,000
A121	**TOTAL ROADS HIGHWAYS AND BRIDGES**				95,000	
A12104	Other bridges				95,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**			1,000		1,000
A12401	Office buildings			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			362,000	49,410,400	362,000
A130	**TOTAL TRANSPORT**			333,000	233,100	333,000
A13001	Transport			333,000	233,100	333,000
001	Transport			333,000	233,100	333,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			10,000	4,907,000	10,000
A13101	Machinery and Equipment			10,000	4,907,000	10,000
001	Machinery and Equipment			10,000	4,907,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			15,000	10,500	15,000
A13201	Furniture and Fixtures			15,000	10,500	15,000
001	Furniture and Fixture				10,500	
A133	**TOTAL BUILDINGS AND STRUCTURE**			1,000	3,494,700	1,000
A13305	Works-Urban&Rural/Water supply/Electrificatication				1,876,000	
001	Works - Urban and Rural / Water Supply / Electrification				1,876,000	
A13370	Others			1,000	1,618,700	1,000
001	Others - Repair and Maintenance of Building & Structures				1,618,700	
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**			3,000	40,765,100	3,000
A13602	Other roads			2,000	40,092,400	2,000
001	Other Roads				40,092,400	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
NG1551 XEN B&R Division Nagar					
002 Other (Flood Damages)			1,000		1,000
003 Other (Repair of Roads/Bridges etc)			1,000		1,000
A13604 Other bridges			1,000	672,700	1,000
001 Other Bridges			1,000	672,700	1,000
XEN B&R Division Nagar			**98,367,000**	**175,942,400**	**117,856,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**83,217,000**	**121,701,000**	**114,429,000**
A011	**TOTAL PAY**		**339**	**487**	**55,115,000**	**65,723,000**	**63,131,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,212,000**	**2,133,000**	**2,146,000**
A01101	Total Basic Pay		4	4	1,996,000	1,855,000	2,017,000
E024	Executive Engineer	(BPS-18)	1	1	592,000		636,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	944,000		868,000
H009	Head Estimator	(BPS-16)	1	1	460,000		513,000
A01103	Special pay				216,000	278,000	129,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**335**	**483**	**52,903,000**	**63,590,000**	**60,985,000**
A01151	Total Pay of Other Staff		335	483	47,804,000	56,879,000	53,286,000
H004	Head Clerk	(BPS-16)	1	1	405,000		220,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	4	4	787,000		848,000
L093	Lower Division Clerk	(BPS-11)	2	2	1,753,000		485,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	6	6	1,000		1,399,000
S131	Sub Engineer	(BPS-11)	2	2	599,000		354,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	1	1	1,000		291,000
S163	Surveyor	(BPS-11)	1	1	136,000		146,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	1	2	290,000		449,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1	1	176,000		190,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)		3			134,000
F010DC	Fero Painter (DYING Cdr.)	(BPS-05)	1	1	213,000		97,000
P037	Pipe Fitter	(BPS-05)		13			776,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-05)		23			776,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
RG1551	**XEN B&R Division Kharmang**						
P042DC	Plant Operator (DYING Cdr.)	(BPS-05)		1			116,000
P044	Plumber	(BPS-05)		1			776,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)		4			242,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	7	7	1,000		1,320,000
R043	Road/Channel Inspector	(BPS-05)	2	2	1,660,000		194,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	2	2	1,000		291,000
W046	Work Munshi/Mistri	(BPS-05)	1	1	526,000		276,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	1	1	124,000		133,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	1	1	118,000		84,000
B010	Blacksmith	(BPS-02)	1	1	234,000		252,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	12	22	1,000		2,910,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	3	3	501,000		528,000
C117	Coolies	(BPS-02)	83	83	34,610,000		32,646,000
H031DC	Helper (DYING Cdr.)	(BPS-02)		62			943,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	175	175	1,000		1,455,000
R038	Road Mate	(BPS-02)	8	8	1,978,000		1,304,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	4	4	1,000		652,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	1	1	1,000		116,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	1	1	110,000		118,000
C053	Chowkidar	(BPS-01)	12	20	3,260,000		1,455,000
H030	Helper	(BPS-01)		22			970,000
S167	Sweeper	(BPS-01)	1	1	316,000		340,000
A01152	Personal pay				100,000	147,000	
A01153	Special pay				4,999,000	6,564,000	7,699,000
A012	**TOTAL ALLOWANCES**				**28,102,000**	**55,978,000**	**51,298,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**28,102,000**	**55,966,000**	**51,298,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
RG1551	**XEN B&R Division Kharmang**					
A01202	House rent Allowance			4,546,000	5,962,000	6,972,000
A01203	Conveyance allowance			5,941,000	7,803,000	9,121,000
A0120D	Integrated Allowance			27,000	28,000	29,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				12,067,000	
A01211	Hill allowance			314,000	416,000	494,000
A01217	Medical allowance			4,834,000	6,383,000	7,513,000
A01226	Computer allowance			33,000	36,000	37,000
A0122M	Ad-hoc Relief Allowance-2016			3,501,000	4,545,000	5,259,000
A0122Y	Ad-hoc Relief Allowance 2017			4,453,000	5,872,000	6,850,000
A0123G	Ad-hoc Relief Allowance-2018			4,453,000	5,872,000	6,850,000
A0123P	Ad-hoc Relief Allowance 2019				6,982,000	8,173,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				12,000	
A01274	Medical charges				12,000	
A03	**TOTAL OPERATING EXPENSES**			4,311,000	4,515,000	4,311,000
A032	**TOTAL COMMUNICATIONS**			35,000	24,500	35,000
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			30,000	21,000	30,000
001	Telephone and Trunk Calls				21,000	
A033	**TOTAL UTILITIES**			3,391,000	3,871,000	3,391,000
A03303	Electricity			35,000	84,000	35,000
001	Electricity				84,000	
A03304	Hot and cold weather charges			3,356,000	3,787,000	3,356,000
001	Hot and Cold Weather Charges				3,787,000	
003	Gilgit-Baltistan Weather Charges			3,356,000		3,356,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			725,000	507,500	725,000
A03805	Travelling allowance			250,000	175,000	250,000
001	Travelling Allowance				175,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
RG1551	**XEN B&R Division Kharmang**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			475,000	332,500	475,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	332,500	475,000
A039	**TOTAL GENERAL**			**160,000**	**112,000**	**160,000**
A03901	Stationery			150,000	105,000	150,000
001	Stationery				105,000	
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			5,000	3,500	5,000
001	Uniforms and Protective Clothing			5,000	3,500	5,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**4,451,000**	
A041	**TOTAL PENSION**				**4,451,000**	
A04114	Superannuation Encashment of L.P.R				4,451,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				4,451,000	
A12	**TOTAL CIVIL WORKS**			**1,000**	**1,400,700**	**1,000**
A124	**TOTAL BUILDING AND STRUCTURES**			**1,000**	**1,400,700**	**1,000**
A12401	Office buildings			1,000	1,400,700	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**356,000**	**33,961,100**	**356,000**
A130	**TOTAL TRANSPORT**			**333,000**	**233,100**	**333,000**
A13001	Transport			333,000	233,100	333,000
001	Transport			333,000	233,100	333,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**2,457,000**	**10,000**
A13101	Machinery and Equipment			10,000	2,457,000	10,000
001	Machinery and Equipment			10,000	2,457,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
RG1551	**XEN B&R Division Kharmang**					
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**7,000**	**10,000**
A13201	Furniture and Fixtures			10,000	7,000	10,000
001	Furniture and Fixture				7,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000**	**6,145,000**	**1,000**
A13305	Works-Urban&Rural/Water supply/Electrificatication				3,194,000	
001	Works - Urban and Rural / Water Supply / Electrification				3,194,000	
A13370	Others			1,000	2,951,000	1,000
001	Others - Repair and Maintenance of Building & Structures				2,951,000	
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**			**2,000**	**25,119,000**	**2,000**
A13602	Other roads			2,000	25,119,000	2,000
001	Other Roads				25,119,000	
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
XEN B&R Division Kharmang				**87,885,000**	**166,028,800**	**119,097,000**

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**4,642,000**	**4,346,000**	**4,309,000**
A011	**TOTAL PAY**		**2**	**2**	**3,551,000**	**2,551,000**	**3,164,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**3,551,000**	**2,551,000**	**3,164,000**
A01101	Total Basic Pay		2	2	3,220,000	2,241,000	2,867,000
C031	Chief Engineer	(BPS-20)	1	1	1,348,000		1,453,000
S152	Superintending Engineer	(BPS-19)	1	1	1,872,000		1,414,000
A01102	Personal pay				34,000	52,000	
A01103	Special pay				297,000	258,000	297,000
A012	**TOTAL ALLOWANCES**				**1,091,000**	**1,795,000**	**1,145,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**991,000**	**1,695,000**	**1,145,000**
A01201	Senior post Allowance					8,000	
A01202	House rent Allowance				144,000	40,000	144,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					654,000	
A01217	Medical allowance				127,000	107,000	121,000
A01224	Entertainment allowance				11,000	9,000	8,000
A01228	Orderly allowance					126,000	
A0122M	Ad-hoc Relief Allowance-2016				201,000	175,000	202,000
A0122Y	Ad-hoc Relief Allowance 2017				254,000	230,000	268,000
A01239	Special allowance					2,000	
A0123G	Ad-hoc Relief Allowance-2018				254,000	230,000	268,000
A0123P	Ad-hoc Relief Allowance 2019					114,000	134,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**100,000**	**100,000**	
A01274	Medical charges				100,000	100,000	
A03	**TOTAL OPERATING EXPENSES**				**2,058,000**	**1,433,100**	**2,058,000**
A032	**TOTAL COMMUNICATIONS**				**200,000**	**140,000**	**200,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
SD1086	**Chief Engineer Baltistan Region, Skardu**					
A03201	Postage and telegraph			10,000	7,000	10,000
A03202	Telephone and trunk call			190,000	133,000	190,000
001	Telephone and Trunk Calls				133,000	
A033	**TOTAL UTILITIES**			**164,000**	**108,000**	**164,000**
A03303	Electricity			80,000	80,000	80,000
001	Electricity				80,000	
A03304	Hot and cold weather charges			84,000	28,000	84,000
001	Hot and Cold Weather Charges				28,000	
003	Gilgit-Baltistan Weather Charges			84,000		84,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,208,000**	**845,600**	**1,208,000**
A03805	Travelling allowance			570,000	399,000	570,000
001	Travelling Allowance				399,000	
A03806	Transportation of Goods (Govt.)			10,000	7,000	10,000
001	Transportation of Goods			10,000	7,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			618,000	432,600	618,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			618,000	432,600	618,000
A03808	Conveyance charges (Govt.)			10,000	7,000	10,000
A039	**TOTAL GENERAL**			**486,000**	**339,500**	**486,000**
A03901	Stationery			300,000	210,000	300,000
001	Stationery				210,000	
A03902	Printing and publication			20,000	14,000	20,000
A03905	Newspapers periodicals and books			15,000	10,500	15,000
001	Newspapers, Periodicals and Books			15,000	10,500	15,000
A03906	Uniforms and protective clothing			1,000		1,000
001	Uniforms and Protective Clothing			1,000		1,000
A03970	Others			150,000	105,000	150,000
001	Others			150,000	105,000	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**443,000**	**310,100**	**387,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
SD1086	**Chief Engineer Baltistan Region, Skardu**					
A130	**TOTAL TRANSPORT**			**333,000**	**233,100**	**333,000**
A13001	Transport			333,000	233,100	333,000
001	Transport			333,000	233,100	333,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**55,000**	**38,500**	**27,000**
A13101	Machinery and Equipment			55,000	38,500	27,000
001	Machinery and Equipment			55,000	38,500	27,000
A132	**TOTAL FURNITURE AND FIXTURE**			**55,000**	**38,500**	**27,000**
A13201	Furniture and Fixtures			55,000	38,500	27,000
001	Furniture and Fixture				38,500	
Chief Engineer Baltistan Region, Skardu				**7,143,000**	**6,089,200**	**6,754,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**16,029,000**	**24,531,000**	**18,673,000**
A011	**TOTAL PAY**		**28**	**28**	**10,911,000**	**11,696,000**	**12,418,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**4,790,000**	**6,124,000**	**5,761,000**
A01101	Total Basic Pay		8	8	4,166,000	5,376,000	5,021,000
S152	Superintending Engineer	(BPS-19)	1	1	1,219,000		1,350,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	945,000		1,220,000
S147	Superintendent	(BPS-17)	1	1	616,000		246,000
A073	Assistant Admin Officer	(BPS-16)	1	1	221,000		751,000
A111	Assistant Engineer	(BPS-16)	1	1	221,000		495,000
S008	SAS Accountant	(BPS-16)	1	1	247,000		691,000
S116	Stenographer	(BPS-16)	1	1	697,000		268,000
A01102	Personal pay				100,000	121,000	129,000
A01103	Special pay				524,000	627,000	611,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**20**	**6,121,000**	**5,572,000**	**6,657,000**
A01151	Total Pay of Other Staff		20	20	5,559,000	4,923,000	5,998,000
A068	Assistant	(BPS-16)	2	2	920,000		1,036,000
U019	Upper Division Clerk	(BPS-14)	2	2	798,000		887,000
D157	Draftsman	(BPS-11)	1	1	379,000		419,000
L093	Lower Division Clerk	(BPS-11)	4	4	938,000		887,000
S028	Second Grade Estimator	(BPS-11)	2	2	496,000		550,000
S131	Sub Engineer	(BPS-11)	1	1	389,000		429,000
F009	Fero Painter	(BPS-07)	1	1	182,000		202,000
D159	Driver	(BPS-05)	1	1	316,000		340,000
C053	Chowkidar	(BPS-02)	2	2	379,000		416,000
N006	Naib Qasid	(BPS-02)	3	3	531,000		584,000

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				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	1	231,000		248,000
A01152	Personal pay			54,000	65,000	58,000
A01153	Special pay			508,000	584,000	601,000
A012	**TOTAL ALLOWANCES**			**5,118,000**	**12,835,000**	**6,255,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**4,148,000**	**12,490,000**	**6,079,000**
A01202	House rent Allowance			605,000	751,000	757,000
A01203	Conveyance allowance			580,000	710,000	724,000
A0120D	Integrated Allowance			10,000	10,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				6,378,000	
A01211	Hill allowance			16,000	18,000	20,000
A01216	Qualification allowance			35,000	37,000	
A01217	Medical allowance			479,000	574,000	581,000
A0121C	Additional Pay Allowance				42,000	
A01224	Entertainment allowance			6,000	6,000	7,000
A0122M	Ad-hoc Relief Allowance-2016			683,000	806,000	808,000
A0122Y	Ad-hoc Relief Allowance 2017			867,000	1,047,000	1,063,000
A01238	Charge allowance				39,000	
A0123G	Ad-hoc Relief Allowance-2018			867,000	1,047,000	1,063,000
A0123P	Ad-hoc Relief Allowance 2019				1,025,000	1,045,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**970,000**	**345,000**	**176,000**
A01273	Honoraria			73,000	73,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			797,000	172,000	176,000
001	Contingent Paid Staff			797,000	172,000	176,000
A03	**TOTAL OPERATING EXPENSES**			**1,834,000**	**1,486,200**	**1,834,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**	**38,500**	**55,000**
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			50,000	35,000	50,000
001	Telephone and Trunk Calls				35,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**			**536,000**	**579,000**	**536,000**
A03303	Electricity			140,000	140,000	140,000
001	Electricity				140,000	
A03304	Hot and cold weather charges			396,000	439,000	396,000
001	Hot and Cold Weather Charges				439,000	
003	Gilgit-Baltistan Weather Charges			396,000		396,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**865,000**	**604,800**	**865,000**
A03805	Travelling allowance			523,000	366,100	523,000
001	Travelling Allowance				366,100	
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			333,000	233,100	333,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			333,000	233,100	333,000
A03808	Conveyance charges (Govt.)			8,000	5,600	8,000
A039	**TOTAL GENERAL**			**378,000**	**263,900**	**378,000**
A03901	Stationery			200,000	140,000	200,000
001	Stationery				140,000	
A03902	Printing and publication			1,000		1,000
A03905	Newspapers periodicals and books			10,000	7,000	10,000
001	Newspapers, Periodicals and Books			10,000	7,000	10,000
A03906	Uniforms and protective clothing			12,000	8,400	12,000
001	Uniforms and Protective Clothing			12,000	8,400	12,000
A03917	Law charges			25,000	17,500	25,000
A03970	Others			130,000	91,000	130,000
001	Others			130,000	91,000	130,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**769,000**	
A041	**TOTAL PENSION**				**769,000**	
A04114	Superannuation Encashment of L.P.R				769,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				769,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
SD1088	**SE Circle Office GB PWD, Skardu**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**383,000**	**268,100**	**383,000**
A130	**TOTAL TRANSPORT**			**333,000**	**233,100**	**333,000**
A13001	Transport			333,000	233,100	333,000
001	Transport			333,000	233,100	333,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**21,000**	**30,000**
A13101	Machinery and Equipment			30,000	21,000	30,000
001	Machinery and Equipment			30,000	21,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**14,000**	**20,000**
A13201	Furniture and Fixtures			20,000	14,000	20,000
001	Furniture and Fixture				14,000	
SE Circle Office GB PWD, Skardu				**18,246,000**	**27,054,300**	**20,890,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**221,331,000**	**283,709,000**	**249,601,000**
A011	**TOTAL PAY**		**823**	**823**	**146,642,000**	**151,204,000**	**153,650,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,857,000**	**3,866,000**	**3,935,000**
A01101	Total Basic Pay		6	6	3,313,000	3,305,000	3,635,000
E024	Executive Engineer	(BPS-18)	1	1	1,238,000		1,335,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	467,000		503,000
A111	Assistant Engineer	(BPS-16)	2	2	828,000		892,000
D146	Divisional Accountant	(BPS-16)	1	1	352,000		444,000
H009	Head Estimator	(BPS-16)	1	1	428,000		461,000
A01102	Personal pay				187,000	218,000	
A01103	Special pay				357,000	343,000	300,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**817**	**817**	**142,785,000**	**147,338,000**	**149,715,000**
A01151	Total Pay of Other Staff		817	817	128,708,000	131,873,000	134,392,000
H004	Head Clerk	(BPS-16)	1	1	428,000		220,000
C001	Caretaker	(BPS-15)	1	1	768,000		745,000
U019	Upper Division Clerk	(BPS-14)	7	7	2,892,000		3,117,000
U020DC	Upper Division Clerk (DYING Cdr.)	(BPS-14)	1	1	1,000		194,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	15	15	2,923,000		3,206,000
D021	Data Entry Operator	(BPS-12)	1	1	144,000		155,000
L093	Lower Division Clerk	(BPS-11)	10	10	7,846,000		2,363,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	24	24	1,000		5,644,000
S028	Second Grade Estimator	(BPS-11)	1	1	136,000		146,000
S131	Sub Engineer	(BPS-11)	3	3	3,191,000		348,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	10	10	1,000		2,910,000

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					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	1	1,350,000		107,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	6	6	1,000		1,358,000
B018	Building Inspector/Supervisor	(BPS-09)	3	3	861,000		936,000
D002	D/Man	(BPS-09)	1	1	136,000		255,000
S153	Supervisor	(BPS-09)	3	3	1,900,000		1,608,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	4	4	1,000		291,000
A008DC	Account Clerk (DYING Cdr.)	(BPS-07)	1	1	189,000		203,000
B019DC	Building/Chanel Inspector (DYING Cdr.)	(BPS-07)	3	3	558,000		459,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	2	2	1,000		116,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	4	4	1,060,000		1,142,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	1	1	314,000		198,000
R018DC	Record Keeper/Storekeeper (DYING Cdr.)	(BPS-07)	4	4	761,000		813,000
T046DC	Tracer (DYING Cdr.)	(BPS-07)	1	1	477,000		242,000
A172DC	Auto Electrician (DYING Cdr.)	(BPS-06)	1	1	167,000		180,000
E004	Electrician	(BPS-06)	2	2	2,109,000		194,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	9	9	1,000		1,892,000
D159	Driver	(BPS-05)	4	4	4,674,000		4,901,000
F009	Fero Painter	(BPS-05)	1	1	169,000		182,000
M017	Mason	(BPS-05)	1	1	180,000		760,000
P044	Plumber	(BPS-05)	3	3	774,000		485,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	1	1	1,000		174,000
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	1	1	163,000		119,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	8	8	1,000		242,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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	12	3,587,000		2,910,000
T045	Tracer	(BPS-05)	1	1	1,000		242,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	22	22	1,000		3,893,000
W046	Work Munshi/Mistri	(BPS-05)	1	1	3,889,000		194,000
C003	Carpenter	(BPS-04)	2	2	360,000		170,000
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	8	8	1,692,000		1,834,000
C084DC	Concrete Mixer (DYING Cdr.)	(BPS-04)	2	2	215,000		231,000
D159	Driver	(BPS-04)	1	1	1,000		97,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	22	22	1,000		4,901,000
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	4	4	795,000		874,000
W041DC	Wireman (DYING Cdr.)	(BPS-04)	4	4	1,088,000		1,086,000
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1	1	228,000		245,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	8	8	1,093,000		925,000
F029DC	Fitter (Workshop) (DYING Cdr.)	(BPS-03)	2	2	326,000		361,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	4	4	616,000		760,000
P012	Painter	(BPS-03)	4	4	1,106,000		873,000
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	2	2	1,000		388,000
W036DC	Welder (DYING Cdr.)	(BPS-03)	2	2	297,000		320,000
W040	Wireman	(BPS-03)	2	2	1,000		1,086,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	52	52	11,830,000		12,656,000
C110	Cook	(BPS-02)	2	2	1,133,000		194,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	7	7	1,000		1,024,000
C117	Coolies	(BPS-02)	33	33	4,382,000		47,288,000
G023	Guard	(BPS-02)	14	14	1,800,000		1,746,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	41	41	450,000		6,071,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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	7	850,000		916,000
M016DC	Masalchi (DYING Cdr.)	(BPS-02)	1	1	101,000		98,000
N006	Naib Qasid	(BPS-02)	6	6	1,763,000		927,000
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	6	6	1,000		873,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	211	211	28,008,000		1,940,000
R038	Road Mate	(BPS-02)	4	4	4,184,000		156,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	9	9	1,000		388,000
S167	Sweeper	(BPS-02)	1	1	1,009,000		151,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	6	6	1,000		776,000
W002	Waiter	(BPS-02)	1	1	1,344,000		194,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	9	9	1,000		116,000
C053	Chowkidar	(BPS-01)	22	22	900,000		291,000
C117	Coolies	(BPS-01)	123	123	16,327,000		485,000
H030	Helper	(BPS-01)	2	2	4,906,000		145,000
M022	Mate	(BPS-01)	14	14	1,000		291,000
M055DC	Mortar Mate (DYING Cdr.)	(BPS-01)	2	2	237,000		255,000
N006	Naib Qasid	(BPS-01)	1	1	1,000		116,000
A01152	Personal pay				396,000	496,000	526,000
A01153	Special pay				13,681,000	14,969,000	14,797,000
A012	**TOTAL ALLOWANCES**				**74,689,000**	**132,505,000**	**95,951,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**74,439,000**	**132,047,000**	**95,593,000**
A01202	House rent Allowance				11,777,000	12,918,000	12,767,000
A01203	Conveyance allowance				15,565,000	17,209,000	16,353,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					34,215,000	
A0120X	Ad - hoc Allowance - 2010					18,000	
A01211	Hill allowance				816,000	857,000	852,000
A01217	Medical allowance				12,254,000	13,480,000	13,391,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
SD1551	**XEN B&R Division Skardu**					
A0121Q	Audit and Accounts Allowance			30,000	32,000	
A0121T	Adhoc Relief Allowance 2013				5,000	
A0121Z	Adhoc Relief Allowance-2014				5,000	
A01226	Computer allowance			122,000	135,000	136,000
A0122C	Adhoc Relief Allowance - 2015				5,000	
A0122M	Ad-hoc Relief Allowance-2016			9,504,000	10,317,000	10,207,000
A0122N	Special Conveyance Allowance to Disbaled Employees				204,000	
A0122Y	Ad-hoc Relief Allowance 2017			12,106,000	13,329,000	13,353,000
A01236	Deputation allowance			81,000	89,000	
A01238	Charge allowance			81,000	89,000	
A0123G	Ad-hoc Relief Allowance-2018			12,095,000	13,345,000	13,353,000
A0123P	Ad-hoc Relief Allowance 2019				15,787,000	15,173,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**250,000**	**458,000**	**358,000**
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			150,000	358,000	358,000
001	Contingent Paid Staff			150,000	358,000	358,000
A03	**TOTAL OPERATING EXPENSES**			**9,599,000**	**15,021,000**	**9,599,000**
A032	**TOTAL COMMUNICATIONS**			**120,000**	**84,000**	**120,000**
A03201	Postage and telegraph			20,000	14,000	20,000
A03202	Telephone and trunk call			100,000	70,000	100,000
001	Telephone and Trunk Calls				70,000	
A033	**TOTAL UTILITIES**			**8,686,000**	**14,282,000**	**8,686,000**
A03303	Electricity			150,000	4,425,000	150,000
001	Electricity				4,425,000	
A03304	Hot and cold weather charges			8,536,000	9,857,000	8,536,000
001	Hot and Cold Weather Charges				9,857,000	
003	Gilgit-Baltistan Weather Charges			8,536,000		8,536,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**633,000**	**543,000**	**633,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
SD1551	**XEN B&R Division Skardu**					
A03805	Travelling allowance			333,000	333,000	333,000
001	Travelling Allowance				333,000	
A03807	P.O.L Charges A.planes			300,000	210,000	300,000
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	210,000	300,000
A039	**TOTAL GENERAL**			**160,000**	**112,000**	**160,000**
A03901	Stationery			150,000	105,000	150,000
001	Stationery				105,000	
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			5,000	3,500	5,000
001	Uniforms and Protective Clothing			5,000	3,500	5,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**7,930,000**	
A041	**TOTAL PENSION**				**7,930,000**	
A04114	Superannuation Encashment of L.P.R				7,930,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				7,930,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**1,500,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**1,500,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A12	**TOTAL CIVIL WORKS**			**2,000**		**2,000**
A121	**TOTAL ROADS HIGHWAYS AND BRIDGES**			**1,000**		**1,000**
A12104	Other bridges			1,000		1,000
A124	**TOTAL BUILDING AND STRUCTURES**			**1,000**		**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
SD1551	**XEN B&R Division Skardu**					
A12401	Office buildings			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**276,000**	**72,401,700**	**276,000**
A130	**TOTAL TRANSPORT**			**250,000**	**175,000**	**250,000**
A13001	Transport			250,000	175,000	250,000
001	Transport			250,000	175,000	250,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**7,262,000**	**10,000**
A13101	Machinery and Equipment			10,000	7,262,000	10,000
001	Machinery and Equipment			10,000	7,262,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**7,000**	**10,000**
A13201	Furniture and Fixtures			10,000	7,000	10,000
001	Furniture and Fixture				7,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**			**2,000**	**33,542,000**	**2,000**
A13305	Works-Urban&Rural/Water supply/Electrificatication				750,000	
001	Works - Urban and Rural / Water Supply / Electrification				750,000	
A13370	Others			2,000	32,792,000	2,000
001	Others - Repair and Maintenance of Building & Structures			1,000	32,792,000	1,000
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**			**4,000**	**31,415,700**	**4,000**
A13602	Other roads			3,000	24,174,000	3,000
001	Other Roads			1,000	24,174,000	1,000
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
A13604	Other bridges			1,000	7,241,700	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
SD1551 XEN B&R Division Skardu					
001 Other Bridges			1,000	7,241,700	1,000
XEN B&R Division Skardu			**231,208,000**	**380,561,700**	**259,478,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**176,891,000**	**176,966,000**	**135,188,000**
A011	**TOTAL PAY**		**697**	**457**	**113,538,000**	**100,133,000**	**80,383,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**4,063,000**	**3,419,000**	**4,297,000**
A01101	Total Basic Pay		8	8	3,661,000	2,975,000	3,898,000
E024	Executive Engineer	(BPS-18)	1	1	1,185,000		1,225,000
A035	Admin Officer	(BPS-17)	1	1	328,000		353,000
S130	Sub Divisional Officer	(BPS-17)	1	1	578,000		372,000
A111	Assistant Engineer	(BPS-16)	1	1	173,000		479,000
C077	Computer Operator	(BPS-16)	3	3	1,069,000		1,151,000
D146	Divisional Accountant	(BPS-16)	1	1	328,000		318,000
A01102	Personal pay				94,000	103,000	
A01103	Special pay				308,000	341,000	399,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**689**	**449**	**109,475,000**	**96,714,000**	**76,086,000**
A01151	Total Pay of Other Staff		689	449	98,515,000	86,807,000	68,319,000
O001	Office Assistant	(BPS-16)	1	1	499,000		461,000
U019	Upper Division Clerk	(BPS-14)	1	1	136,000		483,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	2	2	327,000		373,000
D157	Draftsman	(BPS-11)	1	1	404,000		140,000
L093	Lower Division Clerk	(BPS-11)	3	3	1,000		291,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	11	10	2,733,000		2,652,000
S131	Sub Engineer	(BPS-11)	1	1	587,000		653,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	1	1	1,000		194,000
S163	Surveyor	(BPS-11)	1	1	136,000		146,000
S153	Supervisor	(BPS-09)	2	2	1,091,000		853,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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	1	1,000		97,000
F035	Foreman	(BPS-07)	2	2	1,411,000		842,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	4	1	1,000		97,000
L012	Laboratory Assistant	(BPS-07)	2	2	378,000		398,000
G011DC	Generator Operator (DYING Cdr.)	(BPS-05)	1		127,000		
P041	Plant Operator	(BPS-05)	6	6	3,198,000		1,455,000
P042DC	Plant Operator (DYING Cdr.)	(BPS-05)	9	6	1,000		1,455,000
P044	Plumber	(BPS-05)	6	5	5,697,000		970,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	32	24	1,000		3,841,000
P072	Pump Operator	(BPS-05)	2	2	1,839,000		194,000
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	11	11	1,000		1,746,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	3	3	584,000		605,000
P037	Pipe Fitter	(BPS-04)	13	13	1,000		1,940,000
P037	Pipe Fitter	(BPS-03)	69	45	25,587,000		5,856,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	88	52	1,000		8,847,000
C053	Chowkidar	(BPS-02)	28	28	19,988,000		5,186,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	81	55	1,000		10,081,000
H030	Helper	(BPS-02)	3	3	1,000		482,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	173	78	33,577,000		14,739,000
P041	Plant Operator	(BPS-02)	6	6	1,000		116,000
C053	Chowkidar	(BPS-01)	46	30	1,000		970,000
H030	Helper	(BPS-01)	76	51	1,000		1,940,000
N006	Naib Qasid	(BPS-01)	1	1	101,000		108,000
S167	Sweeper	(BPS-01)	1	1	101,000		108,000
A01152	Personal pay				76,000	76,000	
A01153	Special pay				10,884,000	9,831,000	7,767,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**			**63,353,000**	**76,833,000**	**54,805,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**63,253,000**	**76,203,000**	**54,805,000**
A01202	House rent Allowance			10,701,000	9,254,000	7,464,000
A01203	Conveyance allowance			13,496,000	12,167,000	9,746,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				8,440,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				7,000	
A01211	Hill allowance			711,000	645,000	505,000
A01216	Qualification allowance			108,000	120,000	
A01217	Medical allowance			11,020,000	9,908,000	7,948,000
A0121Q	Audit and Accounts Allowance			32,000	23,000	
A01222	Hardship allowance			79,000	37,000	
A01226	Computer allowance			57,000	63,000	64,000
A0122M	Ad-hoc Relief Allowance-2016			7,675,000	6,935,000	5,626,000
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	
A0122S	Utility Allowance				25,000	
A0122Y	Ad-hoc Relief Allowance 2017			9,753,000	8,952,000	7,389,000
A01236	Deputation allowance			66,000	47,000	
A0123G	Ad-hoc Relief Allowance-2018			9,544,000	8,901,000	7,345,000
A0123P	Ad-hoc Relief Allowance 2019				10,601,000	8,718,000
A01243	Special travelling allowance				18,000	
A01261	Constabulary Allowance			11,000	12,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**630,000**	
A01274	Medical charges			100,000	630,000	
A03	**TOTAL OPERATING EXPENSES**			**8,611,000**	**9,545,100**	**8,611,000**
A032	**TOTAL COMMUNICATIONS**			**130,000**	**29,000**	**130,000**
A03201	Postage and telegraph			10,000	7,000	10,000
A03202	Telephone and trunk call			120,000	22,000	120,000
001	Telephone and Trunk Calls				22,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
SD1710	**Director WASA/PHE Division, Skardu**					
A033	**TOTAL UTILITIES**			**7,597,000**	**8,898,000**	**7,597,000**
A03303	Electricity			475,000	475,000	475,000
001	Electricity				475,000	
A03304	Hot and cold weather charges			7,122,000	8,423,000	7,122,000
001	Hot and Cold Weather Charges				8,423,000	
003	Gilgit-Baltistan Weather Charges			7,122,000		7,122,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**713,000**	**499,100**	**713,000**
A03805	Travelling allowance			333,000	233,100	333,000
001	Travelling Allowance				233,100	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			380,000	266,000	380,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			380,000	266,000	380,000
A039	**TOTAL GENERAL**			**171,000**	**119,000**	**171,000**
A03901	Stationery			170,000	119,000	170,000
001	Stationery				119,000	
A03905	Newspapers periodicals and books			1,000		1,000
001	Newspapers, Periodicals and Books			1,000		1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**964,000**	
A041	**TOTAL PENSION**				**964,000**	
A04114	Superannuation Encashment of L.P.R				964,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				964,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**600,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**600,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
SD1710	**Director WASA/PHE Division, Skardu**					
A12	**TOTAL CIVIL WORKS**			**1,000**	**1,828,700**	**1,000**
A124	**TOTAL BUILDING AND STRUCTURES**			**1,000**	**1,828,700**	**1,000**
A12401	Office buildings			1,000	1,828,700	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**357,000**	**32,136,700**	**357,000**
A130	**TOTAL TRANSPORT**			**333,000**	**233,100**	**333,000**
A13001	Transport			333,000	233,100	333,000
001	Transport			333,000	233,100	333,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**7,000**	**10,000**
A13101	Machinery and Equipment			10,000	7,000	10,000
001	Machinery and Equipment			10,000	7,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**7,000**	**10,000**
A13201	Furniture and Fixtures			10,000	7,000	10,000
001	Furniture and Fixture				7,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000**	**12,099,700**	**1,000**
A13305	Works-Urban&Rural/Water supply/Electrificatication			1,000	11,911,700	1,000
001	Works - Urban and Rural / Water Supply / Electrification				11,911,700	
002	Works - Repair of Drinking Water Supply Systems			1,000		1,000
A13370	Others				188,000	
001	Others - Repair and Maintenance of Building & Structures				188,000	
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**			**3,000**	**19,789,900**	**3,000**

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
SD1710 Director WASA/PHE Division, Skardu					
A13602 Other roads			2,000	19,789,900	2,000
001 Other Roads			1,000	19,789,900	1,000
002 Other (Flood Damages)			1,000		1,000
A13604 Other bridges			1,000		1,000
001 Other Bridges			1,000		1,000
Director WASA/PHE Division, Skardu			**185,860,000**	**222,040,500**	**144,157,000**

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**78,203,000**	**103,862,000**	**113,706,000**
A011	**TOTAL PAY**		**276**	**368**	**53,350,000**	**55,728,000**	**71,193,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**2,832,000**	**2,719,000**	**3,619,000**
A01101	Total Basic Pay		6	6	2,557,000	2,466,000	3,416,000
E024	Executive Engineer	(BPS-18)	1	1	592,000		719,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	884,000		1,182,000
A111	Assistant Engineer	(BPS-16)	2	2	773,000		1,100,000
H009	Head Estimator	(BPS-16)	1	1	308,000		415,000
A01103	Special pay				275,000	253,000	203,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**270**	**362**	**50,518,000**	**53,009,000**	**67,574,000**
A01151	Total Pay of Other Staff		270	362	46,114,000	47,431,000	61,265,000
H004	Head Clerk	(BPS-16)	1	1	460,000		581,000
U019	Upper Division Clerk	(BPS-14)	1	1	336,000		227,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	2	2	352,000		476,000
L093	Lower Division Clerk	(BPS-11)	2	2	1,068,000		1,597,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	2	3	1,000		194,000
S131	Sub Engineer	(BPS-11)	2	2	283,000		373,000
S163	Surveyor	(BPS-11)	1	1	142,000		187,000
S153	Supervisor	(BPS-09)	1	1	666,000		378,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	2	2	1,000		485,000
G011DC	Generator Operator (DYING Cdr.)	(BPS-05)		1			145,000
P042DC	Plant Operator (DYING Cdr.)	(BPS-05)		2			145,000

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
SS1551	**XEN B&R Division Shigar**						
P045DC	Plumber (DYING Cdr.)	(BPS-05)		4			194,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	1	1	1,000		194,000
R043	Road/Channel Inspector	(BPS-05)	1	1	423,000		254,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	4	4	586,000		761,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	1	1	140,000		180,000
P037	Pipe Fitter	(BPS-03)		11			1,067,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)		13			13,818,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	19	35	3,534,000		4,975,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	1	1	135,000		172,000
C117	Coolies	(BPS-02)	29	29	9,000		48,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	1	34	110,000		78,000
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	1	1	131,000		167,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	178	178	27,456,000		31,466,000
R038	Road Mate	(BPS-02)	6	6	958,000		163,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	2	2	284,000		361,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	7	7	8,900,000		1,136,000
C053	Chowkidar	(BPS-01)	4	12	9,000		1,164,000
H030	Helper	(BPS-01)		3			116,000
M055DC	Mortar Mate (DYING Cdr.)	(BPS-01)	1	1	129,000		163,000
A01152	Personal pay				89,000	88,000	74,000
A01153	Special pay				4,315,000	5,490,000	6,235,000
A012	**TOTAL ALLOWANCES**				**24,853,000**	**48,134,000**	**42,513,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**24,709,000**	**47,972,000**	**42,345,000**
A01202	House rent Allowance				3,977,000	5,127,000	5,872,000
A01203	Conveyance allowance				5,228,000	6,643,000	7,541,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					10,679,000	

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
SS1551	**XEN B&R Division Shigar**					
A01211	Hill allowance			270,000	348,000	401,000
A01217	Medical allowance			4,260,000	5,465,000	6,237,000
A01226	Computer allowance			17,000	18,000	19,000
A0122M	Ad-hoc Relief Allowance-2016			3,115,000	3,883,000	4,356,000
A0122Y	Ad-hoc Relief Allowance 2017			3,919,000	4,978,000	5,639,000
A0123G	Ad-hoc Relief Allowance-2018			3,919,000	4,971,000	5,626,000
A0123P	Ad-hoc Relief Allowance 2019				5,856,000	6,650,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**144,000**	**162,000**	**168,000**
A01277	Contingent paid staff			144,000	162,000	168,000
001	Contingent Paid Staff			144,000	162,000	168,000
A03	**TOTAL OPERATING EXPENSES**			**3,898,000**	**4,147,500**	**3,898,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**24,500**	**35,000**
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			30,000	21,000	30,000
001	Telephone and Trunk Calls				21,000	
A033	**TOTAL UTILITIES**			**3,053,000**	**3,556,000**	**3,053,000**
A03303	Electricity			35,000	182,000	35,000
001	Electricity				182,000	
A03304	Hot and cold weather charges			3,018,000	3,374,000	3,018,000
001	Hot and Cold Weather Charges				3,374,000	
003	Gilgit-Baltistan Weather Charges			3,018,000		3,018,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**580,000**	**406,000**	**580,000**
A03805	Travelling allowance			200,000	140,000	200,000
001	Travelling Allowance				140,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			380,000	266,000	380,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			380,000	266,000	380,000

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
SS1551	**XEN B&R Division Shigar**					
A039	**TOTAL GENERAL**			230,000	161,000	230,000
A03901	Stationery			120,000	84,000	120,000
001	Stationery				84,000	
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			5,000	3,500	5,000
001	Uniforms and Protective Clothing			5,000	3,500	5,000
A03970	Others			100,000	70,000	100,000
001	Others			100,000	70,000	100,000
A12	**TOTAL CIVIL WORKS**			1,000	1,100,700	1,000
A124	**TOTAL BUILDING AND STRUCTURES**			1,000	1,100,700	1,000
A12401	Office buildings			1,000	1,100,700	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			324,000	32,649,700	324,000
A130	**TOTAL TRANSPORT**			300,000	210,000	300,000
A13001	Transport			300,000	210,000	300,000
001	Transport			300,000	210,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			10,000	3,907,000	10,000
A13101	Machinery and Equipment			10,000	3,907,000	10,000
001	Machinery and Equipment			10,000	3,907,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			10,000	7,000	10,000
A13201	Furniture and Fixtures			10,000	7,000	10,000
001	Furniture and Fixture				7,000	

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
SS1551	**XEN B&R Division Shigar**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			1,000	5,051,000	1,000
A13305	Works-Urban&Rural/Water supply/Electrificatication				3,750,000	
001	Works - Urban and Rural / Water Supply / Electrification				3,750,000	
A13370	Others			1,000	1,301,000	1,000
001	Others - Repair and Maintenance of Building & Structures			1,000	1,301,000	1,000
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**			3,000	23,474,700	3,000
A13602	Other roads			2,000	23,090,000	2,000
001	Other Roads				23,090,000	
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
A13604	Other bridges			1,000	384,700	1,000
001	Other Bridges			1,000	384,700	1,000
XEN B&R Division Shigar				**82,426,000**	**141,759,900**	**117,929,000**

GC21026 (026)
IMPLEMENTATION & COORDINATION
BUDGET ESTIMATES 2020-2021

DISTRICT	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
GILGIT	10	10,758,000	15,257,100	8,162,000	4,561,000	12,723,000
TOTAL	**10**	**10,758,000**	**15,257,100**	**8,162,000**	**4,561,000**	**12,723,000**

GC21026 (026)
IMPLEMENTATION & COORDINATION

	Rs
Charged:	**0**
Voted:	**12,723,000**
Total:	**12,723,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
011109	PROVINCIAL CO-ORDINATION	10,758,000	15,257,100	12,723,000
TOTAL		**10,758,000**	**15,257,100**	**12,723,000**

GC21026 (026)
IMPLEMENTATION & COORDINATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	**Rs**	**Rs**
GL1830	SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)	10,758,000	15,257,100	12,723,000
TOTAL		**10,758,000**	**15,257,100**	**12,723,000**

GC21026 (026)
IMPLEMENTATION & COORDINATION

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**6,822,000**	**8,577,000**	**8,162,000**
A011	**PAY**	**2,297,000**	**2,351,000**	**3,474,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1,149,000**	**1,504,000**	**1,948,000**
A01101	Basic Pay	1,135,000	1,450,000	1,887,000
A01103	Special pay		40,000	61,000
A01105	Qualification Pay	14,000	14,000	
A011-2	**TOTAL PAY OF OTHER STAFF**	**1,148,000**	**847,000**	**1,526,000**
A01151	Pay of Other Staff	1,067,000	772,000	1,383,000
A01153	Special pay	81,000	75,000	143,000
A012	**ALLOWANCES**	**4,525,000**	**6,226,000**	**4,688,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**3,541,000**	**4,982,000**	**3,932,000**
A01202	House rent Allowance	67,000	142,000	178,000
A01203	Conveyance allowance	157,000	168,000	250,000
A0120D	Integrated Allowance			10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	1,598,000	1,598,000	380,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp		106,000	31,000
A0120X	Ad - hoc Allowance - 2010			90,000
A01211	Hill allowance	5,000	4,000	4,000
A01217	Medical allowance	107,000	122,000	147,000
A0121Q	Audit and Accounts Allowance	83,000	91,000	92,000
A0122M	Ad-hoc Relief Allowance-2016	163,000	162,000	
A0122S	Utility Allowance	270,000	352,000	397,000
A0122Y	Ad-hoc Relief Allowance 2017	145,000	206,000	231,000
A01235	Secretariat allowance	83,000	83,000	
A01236	Deputation allowance	207,000	222,000	396,000
A01238	Charge allowance		132,000	145,000
A0123E	Executive Allowance	287,000	1,092,000	1,381,000
A0123G	Ad-hoc Relief Allowance-2018	145,000	206,000	
A0123P	Ad-hoc Relief Allowance 2019		146,000	
A01241	Utility allowance for electricity		12,000	
A01250	Incentive Allowance	124,000	38,000	
A01270	Other	100,000	100,000	200,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**984,000**	**1,244,000**	**756,000**

GC21026 (026)
IMPLEMENTATION & COORDINATION

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY OBJECT				
A01273	Honoraria	200,000	200,000	
A01274	Medical charges	100,000	306,000	
A01277	Contingent paid staff	684,000	738,000	756,000
A03	**TOTAL OPERATING EXPENSES**	**3,412,000**	**5,514,000**	**4,037,000**
A032	**COMMUNICATIONS**	**190,000**	**133,000**	**190,000**
A03201	Postage and telegraph	10,000	7,000	10,000
A03202	Telephone and trunk call	180,000	126,000	180,000
A033	**UTILITIES**	**613,000**	**717,000**	**613,000**
A03301	Gas	280,000	280,000	280,000
A03303	Electricity	333,000	333,000	333,000
A03304	Hot and cold weather charges		104,000	
A034	**OCCUPANCY COSTS**	**935,000**	**1,554,000**	**1,560,000**
A03403	Rent for residential building	935,000	1,554,000	1,560,000
A038	**TRAVEL & TRANSPORTATION**	**1,143,000**	**2,519,000**	**1,143,000**
A03805	Travelling allowance	570,000	1,646,000	570,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	523,000	723,000	523,000
A03808	Conveyance charges (Govt.)	50,000	150,000	50,000
A039	**GENERAL**	**531,000**	**591,000**	**531,000**
A03901	Stationery	230,000	161,000	230,000
A03902	Printing and publication	30,000	30,000	30,000
A03905	Newspapers periodicals and books	20,000	50,000	20,000
A03906	Uniforms and protective clothing	1,000		1,000
A03970	Others	250,000	350,000	250,000
A06	**TOTAL TRANSFERS**	**150,000**	**105,000**	**150,000**
A063	**ENTERTAINMENT & GIFTS**	**150,000**	**105,000**	**150,000**
A06301	Entertainments & Gifts	150,000	105,000	150,000

GC21026 (026)
IMPLEMENTATION & COORDINATION

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY OBJECT				
A09	**TOTAL PHYSICAL ASSETS**		**400,000**	
A096	**PURCHASE OF PLANT & MACHINERY**		**200,000**	
A09601	Purchase of Plant and Machinery		200,000	
A097	**PURCHASE FURNITURE & FIXTURE**		**200,000**	
A09701	Purchase of Furniture and Fixture		200,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**	**374,000**	**661,100**	**374,000**
A130	**TRANSPORT**	**333,000**	**633,100**	**333,000**
A13001	Transport	333,000	633,100	333,000
A131	**MACHINERY AND EQUIPMENT**	**20,000**	**14,000**	**20,000**
A13101	Machinery and Equipment	20,000	14,000	20,000
A132	**FURNITURE AND FIXTURE**	**20,000**	**14,000**	**20,000**
A13201	Furniture and Fixtures	20,000	14,000	20,000
A133	**BUILDINGS AND STRUCTURE**	**1,000**		**1,000**
A13370	Others	1,000		1,000
NET TOTAL		**10,758,000**	**15,257,100**	**12,723,000**

GC21026 (026)
IMPLEMENTATION & COORDINATION
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1			1	156,000
05	2			2	346,000
11	1			1	189,000
14	2			2	436,000
16	2			2	512,000
18	1			1	614,000
19	1			1	1,017,000
TOTAL	**10**			**10**	**3,270,000**

GC21026 (026)
IMPLEMENTATION & COORDINATION

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				6,822,000	8,577,000	8,162,000
A011	**TOTAL PAY**		9	10	2,297,000	2,351,000	3,474,000
A011-1	**TOTAL PAY OF OFFICERS**		2	3	1,149,000	1,504,000	1,948,000
A01101	Total Basic Pay		2	3	1,135,000	1,450,000	1,887,000
S014	Secretary	(BPS-19)	1	1	913,000		1,017,000
D074	Deputy Secretary	(BPS-18)		1			614,000
S116	Stenographer	(BPS-16)	1	1	222,000		256,000
A01103	Special pay					40,000	61,000
A01105	Qualification Pay				14,000	14,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		7	7	1,148,000	847,000	1,526,000
A01151	Total Pay of Other Staff		7	7	1,067,000	772,000	1,383,000
A068	Assistant	(BPS-16)	1	1	222,000		256,000
S117	Stenotypist	(BPS-14)	1	1	178,000		204,000
U019	Upper Division Clerk	(BPS-14)	1	1	203,000		232,000
L093	Lower Division Clerk	(BPS-11)	1	1	165,000		189,000
D159	Driver	(BPS-05)		2			346,000
D159	Driver	(BPS-04)	2		194,000		
N006	Naib Qasid	(BPS-01)	1	1	105,000		156,000
A01153	Special pay				81,000	75,000	143,000
A012	**TOTAL ALLOWANCES**				4,525,000	6,226,000	4,688,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,541,000	4,982,000	3,932,000
A01202	House rent Allowance				67,000	142,000	178,000
A01203	Conveyance allowance				157,000	168,000	250,000

GC21026 (026)
IMPLEMENTATION & COORDINATION

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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)**					
A0120D	Integrated Allowance					10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			1,598,000	1,598,000	380,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				106,000	31,000
A0120X	Ad - hoc Allowance - 2010					90,000
A01211	Hill allowance			5,000	4,000	4,000
A01217	Medical allowance			107,000	122,000	147,000
A0121Q	Audit and Accounts Allowance			83,000	91,000	92,000
A0122M	Ad-hoc Relief Allowance-2016			163,000	162,000	
A0122S	Utility Allowance			270,000	352,000	397,000
A0122Y	Ad-hoc Relief Allowance 2017			145,000	206,000	231,000
A01235	Secretariat allowance			83,000	83,000	
A01236	Deputation allowance			207,000	222,000	396,000
A01238	Charge allowance				132,000	145,000
A0123E	Executive Allowance			287,000	1,092,000	1,381,000
A0123G	Ad-hoc Relief Allowance-2018			145,000	206,000	
A0123P	Ad-hoc Relief Allowance 2019				146,000	
A01241	Utility allowance for electricity				12,000	
A01250	Incentive Allowance			124,000	38,000	
A01270	Other			100,000	100,000	200,000
001	Others			100,000	100,000	200,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**984,000**	**1,244,000**	**756,000**
A01273	Honoraria			200,000	200,000	
A01274	Medical charges			100,000	306,000	
A01277	Contingent paid staff			684,000	738,000	756,000
001	Contingent Paid Staff			684,000	738,000	756,000
A03	**TOTAL OPERATING EXPENSES**			**3,412,000**	**5,514,000**	**4,037,000**
A032	**TOTAL COMMUNICATIONS**			**190,000**	**133,000**	**190,000**
A03201	Postage and telegraph			10,000	7,000	10,000
A03202	Telephone and trunk call			180,000	126,000	180,000
001	Telephone and Trunk Calls				126,000	

GC21026 (026)
IMPLEMENTATION & COORDINATION

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**			613,000	717,000	613,000
A03301	Gas			280,000	280,000	280,000
001	Gas				280,000	
A03303	Electricity			333,000	333,000	333,000
001	Electricity				333,000	
A03304	Hot and cold weather charges				104,000	
001	Hot and Cold Weather Charges				104,000	
A034	**TOTAL OCCUPANCY COSTS**			935,000	1,554,000	1,560,000
A03403	Rent for residential building			935,000	1,554,000	1,560,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,143,000	2,519,000	1,143,000
A03805	Travelling allowance			570,000	1,646,000	570,000
001	Travelling Allowance				1,646,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			523,000	723,000	523,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			523,000	723,000	523,000
A03808	Conveyance charges (Govt.)			50,000	150,000	50,000
A039	**TOTAL GENERAL**			531,000	591,000	531,000
A03901	Stationery			230,000	161,000	230,000
001	Stationery				161,000	
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			20,000	50,000	20,000
001	Newspapers, Periodicals and Books			20,000	50,000	20,000
A03906	Uniforms and protective clothing			1,000		1,000
001	Uniforms and Protective Clothing			1,000		1,000
A03970	Others			250,000	350,000	250,000
001	Others			250,000	350,000	250,000

GC21026 (026)
IMPLEMENTATION & COORDINATION

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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)**					
A06	**TOTAL TRANSFERS**			**150,000**	**105,000**	**150,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**150,000**	**105,000**	**150,000**
A06301	Entertainments & Gifts			150,000	105,000	150,000
001	Entertainments & Gifts				105,000	
A09	**TOTAL PHYSICAL ASSETS**				**400,000**	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				**200,000**	
A09601	Purchase of Plant and Machinery				200,000	
001	Purchase of Plant & Machinery				200,000	
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				**200,000**	
A09701	Purchase of Furniture and Fixture				200,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**374,000**	**661,100**	**374,000**
A130	**TOTAL TRANSPORT**			**333,000**	**633,100**	**333,000**
A13001	Transport			333,000	633,100	333,000
001	Transport			333,000	633,100	333,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**14,000**	**20,000**
A13101	Machinery and Equipment			20,000	14,000	20,000
001	Machinery and Equipment			20,000	14,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**14,000**	**20,000**

GC21026 (026)
IMPLEMENTATION & COORDINATION

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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)**					
A13201	Furniture and Fixtures			20,000	14,000	20,000
001	Furniture and Fixture				14,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000**		**1,000**
A13370	Others			1,000		1,000
001	Others - Repair and Maintenance of Building & Structures			1,000		1,000
	SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)			**10,758,000**	**15,257,100**	**12,723,000**

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FOOD DEPARTMENT GILGIT-BALTISTAN
BUDGET ESTIMATES 2020-2021

DISTRICT	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
GILGIT	202	72,898,000	98,404,900	75,843,000	15,453,000	91,296,000
ASTORE	80	18,204,000	24,674,400	19,876,000	1,805,000	21,681,000
SKARDU	74	20,084,000	25,725,900	18,954,000	2,203,000	21,157,000
GHANCHE	70	19,745,000	26,843,900	23,780,000	2,171,000	25,951,000
DIAMER	55	17,730,000	21,944,100	18,947,000	2,089,000	21,036,000
GHIZER	54	14,890,000	17,013,400	18,935,000	1,810,000	20,745,000
HUNZA	30	8,932,000	9,940,200	8,836,000	1,828,000	10,664,000
KHARMANG	16	3,331,000	1,131,100	3,395,000	837,000	4,232,000
NAGAR	16	3,987,000	1,412,100	2,873,000	1,025,000	3,898,000
SHIGAR	12	3,127,000	1,889,100	3,425,000	841,000	4,266,000
TOTAL	**609**	**182,928,000**	**228,979,100**	**194,864,000**	**30,062,000**	**224,926,000**

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

	Rs
Charged:	**0**
Voted:	**224,926,000**
Total:	**224,926,000**

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	**Rs**	**Rs**
SUMMARY			
FUNCTIONAL			
042601 ADMINISTRATION	182,928,000	228,979,100	224,926,000
TOTAL	**182,928,000**	**228,979,100**	**224,926,000**

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
GL1861	Assistant Director Civil Supply Islamabd	9,746,000	13,907,300	12,455,000
NG1401	Assistant Director Civil Supply Nagar	3,987,000	1,412,100	3,898,000
RG1401	Assistant Director Civil Supply Kharmang	3,331,000	1,131,100	4,232,000
SS1401	Assistant Director Civil Supply Shigar	3,127,000	1,889,100	4,266,000
AT1074	Civil Supply Officer Astore	18,204,000	24,674,400	21,681,000
DM1083	Civil Supply Officer Diamer	17,730,000	21,944,100	21,036,000
GL1857	Secretary Food GB	19,041,000	23,985,000	19,350,000
GL1858	Director Civil Supply GB	28,939,000	38,692,000	38,112,000
GL1859	Civil Supply Officer Gilgit	15,172,000	21,820,600	21,379,000
GN1079	Civil Supply Officer Ghanche	19,745,000	26,843,900	25,951,000
GZ1088	Civil Supply Officer Ghizar	14,890,000	17,013,400	20,745,000
HN1037	Civil Supply Officer Hunza	8,932,000	9,940,200	10,664,000
SD1122	Civil Supply Officer Skardu	20,084,000	25,725,900	21,157,000
TOTAL		**182,928,000**	**228,979,100**	**224,926,000**

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FOOD DEPARTMENT GILGIT-BALTISTAN

OBJECT		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
	SUMMARY			
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**152,637,000**	**197,766,000**	**194,864,000**
A011	**PAY**	**96,019,000**	**87,162,000**	**118,306,000**
A011-1	**TOTAL PAY OF OFFICERS**	**13,531,000**	**14,459,000**	**19,048,000**
A01101	Basic Pay	12,299,000	13,093,000	17,460,000
A01102	Personal pay	26,000	43,000	64,000
A01103	Special pay	1,206,000	1,323,000	1,524,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**82,488,000**	**72,703,000**	**99,258,000**
A01151	Pay of Other Staff	76,120,000	65,228,000	90,239,000
A01152	Personal pay	248,000	251,000	253,000
A01153	Special pay	6,120,000	7,224,000	8,766,000
A012	**ALLOWANCES**	**56,618,000**	**110,604,000**	**76,558,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**42,379,000**	**80,050,000**	**67,508,000**
A01202	House rent Allowance	6,913,000	8,584,000	10,825,000
A01203	Conveyance allowance	7,368,000	9,238,000	12,468,000
A0120D	Integrated Allowance	131,000	132,000	194,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		21,887,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	1,343,000	360,000	431,000
A0120Q	Fixed Daily Allowance	80,000		
A01211	Hill allowance	337,000	369,000	422,000
A01216	Qualification allowance	63,000	64,000	61,000
A01217	Medical allowance	5,553,000	6,319,000	6,267,000
A0121C	Additional Pay Allowance		36,000	
A01224	Entertainment allowance	6,000	6,000	7,000
A01226	Computer allowance	50,000	76,000	83,000
A0122M	Ad-hoc Relief Allowance-2016	5,033,000	5,745,000	6,146,000
A0122N	Special Conveyance Allowance to Disbaled Employees		116,000	98,000
A0122S	Utility Allowance	735,000	940,000	1,009,000
A0122Y	Ad-hoc Relief Allowance 2017	6,477,000	7,650,000	8,654,000
A01235	Secretariat allowance	28,000	16,000	
A01238	Charge allowance	870,000		
A01239	Special allowance	22,000	23,000	
A0123E	Executive Allowance	634,000	2,192,000	2,303,000
A0123G	Ad-hoc Relief Allowance-2018	6,464,000	7,617,000	8,665,000
A0123P	Ad-hoc Relief Allowance 2019		8,427,000	9,682,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01250	Incentive Allowance	272,000	253,000	193,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**14,239,000**	**30,554,000**	**9,050,000**
A01273	Honoraria	650,000	619,000	
A01274	Medical charges	1,200,000	3,738,000	
A01277	Contingent paid staff	12,389,000	26,197,000	9,050,000
A03	**TOTAL OPERATING EXPENSES**	**25,176,000**	**24,280,700**	**25,077,000**
A032	**COMMUNICATIONS**	**1,040,000**	**770,500**	**1,040,000**
A03201	Postage and telegraph	115,000	76,000	115,000
A03202	Telephone and trunk call	925,000	694,500	925,000
A033	**UTILITIES**	**6,126,000**	**6,578,000**	**6,126,000**
A03301	Gas	50,000	35,000	50,000
A03303	Electricity	581,000	420,000	581,000
A03304	Hot and cold weather charges	5,495,000	6,123,000	5,495,000
A034	**OCCUPANCY COSTS**	**3,909,000**	**2,816,000**	**3,810,000**
A03402	Rent for office building	2,069,000	1,872,000	1,970,000
A03403	Rent for residential building	570,000	699,000	570,000
A03404	Rent for other building	1,270,000	245,000	1,270,000
A036	**MOTOR VEHICLES**	**2,000**		**2,000**
A03603	Registration	2,000		2,000
A038	**TRAVEL & TRANSPORTATION**	**9,293,000**	**10,197,800**	**9,293,000**
A03805	Travelling allowance	4,404,000	5,700,500	4,404,000
A03806	Transportation of Goods (Govt.)	42,000	35,700	42,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	4,780,000	4,434,800	4,780,000
A03808	Conveyance charges (Govt.)	67,000	26,800	67,000
A039	**GENERAL**	**4,806,000**	**3,918,400**	**4,806,000**
A03901	Stationery	2,188,000	1,704,100	2,188,000
A03902	Printing and publication	145,000	106,300	145,000
A03905	Newspapers periodicals and books	88,000	60,900	88,000

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03906	Uniforms and protective clothing	67,000	59,100	67,000
A03917	Law charges	100,000	70,000	100,000
A03970	Others	2,218,000	1,918,000	2,218,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**		**1,694,000**	
A041	**PENSION**		**1,694,000**	
A04114	Superannuation Encashment of L.P.R		1,694,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**		**800,000**	
A052	**GRANTS-DOMESTIC**		**800,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire		800,000	
A06	**TOTAL TRANSFERS**	**160,000**	**157,000**	**160,000**
A063	**ENTERTAINMENT & GIFTS**	**160,000**	**157,000**	**160,000**
A06301	Entertainments & Gifts	160,000	157,000	160,000
A09	**TOTAL PHYSICAL ASSETS**		**300,000**	
A097	**PURCHASE FURNITURE & FIXTURE**		**300,000**	
A09701	Purchase of Furniture and Fixture		300,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**	**4,955,000**	**3,981,400**	**4,825,000**
A130	**TRANSPORT**	**4,105,000**	**3,363,400**	**4,105,000**
A13001	Transport	4,105,000	3,363,400	4,105,000
A131	**MACHINERY AND EQUIPMENT**	**430,000**	**315,000**	**370,000**
A13101	Machinery and Equipment	430,000	315,000	370,000
A132	**FURNITURE AND FIXTURE**	**420,000**	**303,000**	**350,000**

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	**Rs**	**Rs**
SUMMARY				
OBJECT				
A13201	Furniture and Fixtures	420,000	303,000	350,000
NET TOTAL		**182,928,000**	**228,979,100**	**224,926,000**

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	129			129	14,402,000
02	128			128	18,389,000
03	1			1	112,000
04	4			4	636,000
05	124			124	18,493,000
11	26			26	5,669,000
12	6			6	1,233,000
14	136			136	25,185,000
15	13			13	3,026,000
16	21			21	7,620,000
17	14			14	7,901,000
18	5			5	3,153,000
19	2			2	1,880,000
TOTAL	**609**			**609**	**107,699,000**

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				6,958,000	10,507,000	9,667,000
A011	**TOTAL PAY**		31	31	3,675,000	4,699,000	6,655,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	729,000	1,406,000	1,590,000
A01101	Total Basic Pay		2	2	591,000	1,272,000	1,510,000
D041	Deputy Director	(BPS-18)	1	1	447,000		1,016,000
C066	Civil Supply Officer	(BPS-16)	1	1	144,000		494,000
A01103	Special pay				138,000	134,000	80,000
A011-2	**TOTAL PAY OF OTHER STAFF**		29	29	2,946,000	3,293,000	5,065,000
A01151	Total Pay of Other Staff		29	29	2,645,000	2,964,000	4,732,000
A009	Accountant	(BPS-16)	1	1	144,000		472,000
S123	Storage Officer	(BPS-16)		1			149,000
F047	Food Grain Inspector	(BPS-15)		1			144,000
A189	Assistant Food Grain Inspector	(BPS-14)		3			482,000
U019	Upper Division Clerk	(BPS-14)	1	1	200,000		347,000
L093	Lower Division Clerk	(BPS-11)	4	4	634,000		980,000
S123	Storage Officer	(BPS-09)	1		90,000		
C065	Civil Supply Inspector	(BPS-08)	1		86,000		
A079	Assistant Civil Supply Inspector	(BPS-05)	6	3	215,000		482,000
D159	Driver	(BPS-05)	1	1	74,000		122,000
G008	Gatekeeper	(BPS-05)	3	3	230,000		385,000
C053	Chowkidar	(BPS-02)	6	6	422,000		629,000
K047	Khakroob	(BPS-02)	1	1	155,000		111,000
N006	Naib Qasid	(BPS-02)	3	3	305,000		325,000
C053	Chowkidar	(BPS-01)	1	1	90,000		104,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
GL1861	**Assistant Director Civil Supply Islamabd**					
A01153	Special pay			301,000	329,000	333,000
A012	**TOTAL ALLOWANCES**			**3,283,000**	**5,808,000**	**3,012,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**2,058,000**	**4,414,000**	**2,412,000**
A01202	House rent Allowance			342,000	366,000	371,000
A01203	Conveyance allowance			330,000	350,000	354,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,818,000	
A01211	Hill allowance			13,000	13,000	13,000
A01217	Medical allowance			249,000	255,000	231,000
A0122M	Ad-hoc Relief Allowance-2016			310,000	322,000	278,000
A0122Y	Ad-hoc Relief Allowance 2017			403,000	430,000	379,000
A0123G	Ad-hoc Relief Allowance-2018			403,000	430,000	379,000
A0123P	Ad-hoc Relief Allowance 2019				422,000	399,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,225,000**	**1,394,000**	**600,000**
A01273	Honoraria			25,000	19,000	
A01274	Medical charges			100,000		
A01277	Contingent paid staff			1,100,000	1,375,000	600,000
001	Contingent Paid Staff			1,100,000	1,375,000	600,000
A03	**TOTAL OPERATING EXPENSES**			**2,375,000**	**3,211,200**	**2,375,000**
A032	**TOTAL COMMUNICATIONS**			**215,000**	**147,500**	**215,000**
A03201	Postage and telegraph			15,000	7,500	15,000
A03202	Telephone and trunk call			200,000	140,000	200,000
001	Telephone and Trunk Calls				140,000	
A033	**TOTAL UTILITIES**			**300,000**	**462,000**	**300,000**
A03301	Gas			50,000	35,000	50,000
001	Gas				35,000	
A03303	Electricity			250,000	195,000	250,000
001	Electricity				195,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
GL1861	**Assistant Director Civil Supply Islamabd**					
A03304	Hot and cold weather charges				232,000	
001	Hot and Cold Weather Charges				232,000	
A034	**TOTAL OCCUPANCY COSTS**			**820,000**	**699,000**	**820,000**
A03403	Rent for residential building			570,000	699,000	570,000
A03404	Rent for other building			250,000		250,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**779,000**	**1,720,700**	**779,000**
A03805	Travelling allowance			428,000	1,428,000	428,000
001	Travelling Allowance				1,428,000	
A03806	Transportation of Goods (Govt.)			3,000	2,100	3,000
001	Transportation of Goods			3,000	2,100	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			333,000	280,100	333,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			333,000	280,100	333,000
A03808	Conveyance charges (Govt.)			15,000	10,500	15,000
A039	**TOTAL GENERAL**			**261,000**	**182,000**	**261,000**
A03901	Stationery			120,000	84,000	120,000
001	Stationery				84,000	
A03902	Printing and publication			8,000	5,600	8,000
A03905	Newspapers periodicals and books			12,000	8,400	12,000
001	Newspapers, Periodicals and Books			12,000	8,400	12,000
A03906	Uniforms and protective clothing			1,000		1,000
001	Uniforms and Protective Clothing			1,000		1,000
A03970	Others			120,000	84,000	120,000
001	Others			120,000	84,000	120,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**413,000**	**189,100**	**413,000**
A130	**TOTAL TRANSPORT**			**333,000**	**133,100**	**333,000**
A13001	Transport			333,000	133,100	333,000
001	Transport			333,000	133,100	333,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
GL1861	**Assistant Director Civil Supply Islamabd**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**28,000**	**40,000**
A13101	Machinery and Equipment			40,000	28,000	40,000
001	Machinery and Equipment			40,000	28,000	40,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**28,000**	**40,000**
A13201	Furniture and Fixtures			40,000	28,000	40,000
001	Furniture and Fixture				28,000	
Assistant Director Civil Supply Islamabd				**9,746,000**	**13,907,300**	**12,455,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**2,962,000**	**707,000**	**2,873,000**
A011	**TOTAL PAY**		**16**	**16**	**2,754,000**	**433,000**	**2,588,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**366,000**		**442,000**
A01101	Total Basic Pay		1	1	366,000		394,000
A086	Assistant Director	(BPS-17)	1	1	366,000		394,000
A01103	Special pay						48,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**2,388,000**	**433,000**	**2,146,000**
A01151	Total Pay of Other Staff		15	15	2,349,000	391,000	2,103,000
A189	Assistant Food Grain Inspector	(BPS-14)		1			197,000
D021	Data Entry Operator	(BPS-12)	1	1	150,000		210,000
A079	Assistant Civil Supply Inspector	(BPS-05)	7	6	1,207,000		770,000
D159	Driver	(BPS-04)	1	1	208,000		258,000
C053	Chowkidar	(BPS-01)	5	5	90,000		557,000
N006	Naib Qasid	(BPS-01)	1	1	694,000		111,000
A01153	Special pay				39,000	42,000	43,000
A012	**TOTAL ALLOWANCES**				**208,000**	**274,000**	**285,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**208,000**	**274,000**	**285,000**
A01202	House rent Allowance				34,000	37,000	38,000
A01203	Conveyance allowance				43,000	46,000	47,000
A0120D	Integrated Allowance						4,000
A01211	Hill allowance				3,000	3,000	3,000
A01217	Medical allowance				33,000	36,000	37,000
A0122M	Ad-hoc Relief Allowance-2016				27,000	28,000	29,000
A0122Y	Ad-hoc Relief Allowance 2017				34,000	39,000	40,000
A0123G	Ad-hoc Relief Allowance-2018				34,000	39,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
NG1401	**Assistant Director Civil Supply Nagar**					
A0123P	Ad-hoc Relief Allowance 2019				46,000	47,000
A03	**TOTAL OPERATING EXPENSES**			**855,000**	**586,100**	**855,000**
A032	**TOTAL COMMUNICATIONS**			**28,000**	**17,600**	**28,000**
A03201	Postage and telegraph			3,000	2,100	3,000
A03202	Telephone and trunk call			25,000	15,500	25,000
001	Telephone and Trunk Calls				15,500	
A033	**TOTAL UTILITIES**			**42,000**	**33,000**	**42,000**
A03303	Electricity			30,000	9,000	30,000
001	Electricity				9,000	
A03304	Hot and cold weather charges			12,000	24,000	12,000
001	Hot and Cold Weather Charges				24,000	
003	Gilgit-Baltistan Weather Charges			12,000		12,000
A034	**TOTAL OCCUPANCY COSTS**			**250,000**	**163,000**	**250,000**
A03402	Rent for office building			150,000	105,000	150,000
001	Rent for Office Building			150,000	105,000	150,000
A03404	Rent for other building			100,000	58,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**350,000**	**244,000**	**350,000**
A03805	Travelling allowance			150,000	105,000	150,000
001	Travelling Allowance				105,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			200,000	139,000	200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	139,000	200,000
A039	**TOTAL GENERAL**			**185,000**	**128,500**	**185,000**
A03901	Stationery			100,000	70,000	100,000
001	Stationery				70,000	
A03902	Printing and publication			5,000	3,500	5,000
A03970	Others			80,000	55,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
NG1401	**Assistant Director Civil Supply Nagar**					
001	Others			80,000	55,000	80,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**170,000**	**119,000**	**170,000**
A130	**TOTAL TRANSPORT**			**150,000**	**105,000**	**150,000**
A13001	Transport			150,000	105,000	150,000
001	Transport			150,000	105,000	150,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**7,000**	**10,000**
A13101	Machinery and Equipment			10,000	7,000	10,000
001	Machinery and Equipment			10,000	7,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**7,000**	**10,000**
A13201	Furniture and Fixtures			10,000	7,000	10,000
001	Furniture and Fixture				7,000	
Assistant Director Civil Supply Nagar				**3,987,000**	**1,412,100**	**3,898,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**2,494,000**	**721,000**	**3,395,000**
A011	**TOTAL PAY**		**16**	**16**	**2,295,000**	**437,000**	**3,067,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**368,000**		**444,000**
A01101	Total Basic Pay		1	1	368,000		396,000
A086	Assistant Director	(BPS-17)	1	1	368,000		396,000
A01103	Special pay						48,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**1,927,000**	**437,000**	**2,623,000**
A01151	Total Pay of Other Staff		15	15	1,892,000	400,000	2,585,000
A189	Assistant Food Grain Inspector	(BPS-14)		2			776,000
D021	Data Entry Operator	(BPS-12)	1	1	161,000		173,000
A079	Assistant Civil Supply Inspector	(BPS-05)	10	8	1,215,000		1,179,000
D159	Driver	(BPS-04)	1	1	115,000		123,000
C053	Chowkidar	(BPS-01)	2	2	90,000		223,000
N006	Naib Qasid	(BPS-01)	1	1	311,000		111,000
A01153	Special pay				35,000	37,000	38,000
A012	**TOTAL ALLOWANCES**				**199,000**	**284,000**	**328,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**199,000**	**284,000**	**328,000**
A01202	House rent Allowance				34,000	40,000	54,000
A01203	Conveyance allowance				43,000	51,000	69,000
A0120D	Integrated Allowance						11,000
A01211	Hill allowance				3,000	3,000	3,000
A01217	Medical allowance				33,000	36,000	37,000
A0122M	Ad-hoc Relief Allowance-2016				24,000	25,000	26,000
A0122N	Special Conveyance Allowance to Disbaled Employees					20,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
RG1401	**Assistant Director Civil Supply Kharmang**					
A0122Y	Ad-hoc Relief Allowance 2017			31,000	34,000	40,000
A0123G	Ad-hoc Relief Allowance-2018			31,000	34,000	40,000
A0123P	Ad-hoc Relief Allowance 2019				41,000	48,000
A03	**TOTAL OPERATING EXPENSES**			**717,000**	**410,100**	**717,000**
A032	**TOTAL COMMUNICATIONS**			**28,000**	**2,600**	**28,000**
A03201	Postage and telegraph			3,000	2,100	3,000
A03202	Telephone and trunk call			25,000	500	25,000
001	Telephone and Trunk Calls				500	
A033	**TOTAL UTILITIES**			**54,000**	**34,000**	**54,000**
A03303	Electricity			30,000	9,000	30,000
001	Electricity				9,000	
A03304	Hot and cold weather charges			24,000	25,000	24,000
001	Hot and Cold Weather Charges				25,000	
003	Gilgit-Baltistan Weather Charges			24,000		24,000
A034	**TOTAL OCCUPANCY COSTS**			**250,000**	**103,000**	**250,000**
A03402	Rent for office building			150,000	103,000	150,000
001	Rent for Office Building			150,000	103,000	150,000
A03404	Rent for other building			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**200,000**	**144,500**	**200,000**
A03805	Travelling allowance			100,000	144,500	100,000
001	Travelling Allowance				144,500	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			100,000		100,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			100,000		100,000
A039	**TOTAL GENERAL**			**185,000**	**126,000**	**185,000**
A03901	Stationery			100,000	70,000	100,000
001	Stationery				70,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
RG1401	**Assistant Director Civil Supply Kharmang**					
A03902	Printing and publication			5,000		5,000
A03970	Others			80,000	56,000	80,000
001	Others			80,000	56,000	80,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**120,000**		**120,000**
A130	**TOTAL TRANSPORT**			**100,000**		**100,000**
A13001	Transport			100,000		100,000
001	Transport			100,000		100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**		**10,000**
A13101	Machinery and Equipment			10,000		10,000
001	Machinery and Equipment			10,000		10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**		**10,000**
A13201	Furniture and Fixtures			10,000		10,000
Assistant Director Civil Supply Kharmang				**3,331,000**	**1,131,100**	**4,232,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**2,286,000**	**1,278,000**	**3,425,000**
A011	**TOTAL PAY**		**12**	**12**	**1,916,000**	**874,000**	**2,134,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**612,000**	**694,000**	**649,000**
A01101	Total Basic Pay		1	1	552,000	628,000	582,000
A086	Assistant Director	(BPS-17)	1	1	552,000		582,000
A01103	Special pay				60,000	66,000	67,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**1,304,000**	**180,000**	**1,485,000**
A01151	Total Pay of Other Staff		11	11	1,304,000	180,000	1,335,000
D021	Data Entry Operator	(BPS-12)	1	1	144,000		161,000
A079	Assistant Civil Supply Inspector	(BPS-05)	6	6	666,000		734,000
D159	Driver	(BPS-04)	1	1	108,000		117,000
C053	Chowkidar	(BPS-01)	2	2	90,000		216,000
N006	Naib Qasid	(BPS-01)	1	1	296,000		107,000
A01153	Special pay						150,000
A012	**TOTAL ALLOWANCES**				**370,000**	**404,000**	**1,291,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**370,000**	**404,000**	**1,291,000**
A01202	House rent Allowance				192,000	80,000	211,000
A01203	Conveyance allowance						250,000
A01217	Medical allowance				23,000	51,000	187,000
A0122M	Ad-hoc Relief Allowance-2016				43,000	61,000	137,000
A0122Y	Ad-hoc Relief Allowance 2017				56,000	80,000	172,000
A0123G	Ad-hoc Relief Allowance-2018				56,000	80,000	172,000
A0123P	Ad-hoc Relief Allowance 2019					52,000	162,000
A03	**TOTAL OPERATING EXPENSES**				**721,000**	**572,100**	**721,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**			**28,000**	**19,600**	**28,000**
A03201	Postage and telegraph			3,000	2,100	3,000
A03202	Telephone and trunk call			25,000	17,500	25,000
001	Telephone and Trunk Calls				17,500	
A033	**TOTAL UTILITIES**			**58,000**	**49,000**	**58,000**
A03303	Electricity			30,000	21,000	30,000
001	Electricity				21,000	
A03304	Hot and cold weather charges			28,000	28,000	28,000
001	Hot and Cold Weather Charges				28,000	
003	Gilgit-Baltistan Weather Charges			28,000		28,000
A034	**TOTAL OCCUPANCY COSTS**			**200,000**	**70,000**	**200,000**
A03402	Rent for office building			100,000	70,000	100,000
001	Rent for Office Building			100,000	70,000	100,000
A03404	Rent for other building			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**250,000**	**250,000**	**250,000**
A03805	Travelling allowance			150,000	150,000	150,000
001	Travelling Allowance				150,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			100,000	100,000	100,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			100,000	100,000	100,000
A039	**TOTAL GENERAL**			**185,000**	**183,500**	**185,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery				100,000	
A03902	Printing and publication			5,000	3,500	5,000
A03970	Others			80,000	80,000	80,000
001	Others			80,000	80,000	80,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**120,000**	**39,000**	**120,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
SS1401	**Assistant Director Civil Supply Shigar**					
A130	**TOTAL TRANSPORT**			**100,000**	**25,000**	**100,000**
A13001	Transport			100,000	25,000	100,000
001	Transport			100,000	25,000	100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**7,000**	**10,000**
A13101	Machinery and Equipment			10,000	7,000	10,000
001	Machinery and Equipment			10,000	7,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**7,000**	**10,000**
A13201	Furniture and Fixtures			10,000	7,000	10,000
001	Furniture and Fixture				7,000	
Assistant Director Civil Supply Shigar				**3,127,000**	**1,889,100**	**4,266,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**16,399,000**	**22,578,000**	**19,876,000**
A011	**TOTAL PAY**		**80**	**80**	**10,880,000**	**10,112,000**	**13,101,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**229,000**	**43,000**	**276,000**
A01101	Total Basic Pay		1	1	229,000	43,000	246,000
C066	Civil Supply Officer	(BPS-16)	1	1	229,000		246,000
A01103	Special pay						30,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**79**	**79**	**10,651,000**	**10,069,000**	**12,825,000**
A01151	Total Pay of Other Staff		79	79	9,953,000	9,203,000	12,036,000
S123	Storage Officer	(BPS-16)		1			416,000
U019	Upper Division Clerk	(BPS-14)	1	1	209,000		239,000
L093	Lower Division Clerk	(BPS-11)	1	1	227,000		255,000
S123	Storage Officer	(BPS-09)	1		352,000		
A079	Assistant Civil Supply Inspector	(BPS-05)	29	29	3,452,000		5,497,000
C053	Chowkidar	(BPS-02)	17	17	2,475,000		2,488,000
W032	Weighman	(BPS-02)	1	1	183,000		178,000
C053	Chowkidar	(BPS-01)	24	24	2,475,000		2,401,000
W032	Weighman	(BPS-01)	1	1	104,000		100,000
W034	Weighman/Chowkidar	(BPS-01)	4	4	476,000		462,000
A01152	Personal pay				14,000	20,000	25,000
A01153	Special pay				684,000	846,000	764,000
A012	**TOTAL ALLOWANCES**				**5,519,000**	**12,466,000**	**6,775,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,624,000**	**6,499,000**	**5,275,000**
A01202	House rent Allowance				581,000	759,000	756,000
A01203	Conveyance allowance				761,000	1,030,000	989,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
AT1074	**Civil Supply Officer Astore**					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,099,000	
A01211	Hill allowance			41,000	45,000	45,000
A01217	Medical allowance			600,000	698,000	667,000
A0122M	Ad-hoc Relief Allowance-2016			463,000	584,000	518,000
A0122Y	Ad-hoc Relief Allowance 2017			589,000	738,000	719,000
A0123G	Ad-hoc Relief Allowance-2018			589,000	705,000	719,000
A0123P	Ad-hoc Relief Allowance 2019				841,000	862,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,895,000**	**5,967,000**	**1,500,000**
A01273	Honoraria			25,000		
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			1,770,000	5,867,000	1,500,000
001	Contingent Paid Staff			1,770,000	5,867,000	1,500,000
A03	**TOTAL OPERATING EXPENSES**			**1,590,000**	**1,365,900**	**1,590,000**
A032	**TOTAL COMMUNICATIONS**			**42,000**	**29,400**	**42,000**
A03201	Postage and telegraph			7,000	4,900	7,000
A03202	Telephone and trunk call			35,000	24,500	35,000
001	Telephone and Trunk Calls				24,500	
A033	**TOTAL UTILITIES**			**720,000**	**837,000**	**720,000**
A03303	Electricity			18,000	12,000	18,000
001	Electricity				12,000	
A03304	Hot and cold weather charges			702,000	825,000	702,000
001	Hot and Cold Weather Charges				825,000	
003	Gilgit-Baltistan Weather Charges			702,000		702,000
A034	**TOTAL OCCUPANCY COSTS**			**101,000**		**101,000**
A03402	Rent for office building			1,000		1,000
001	Rent for Office Building			1,000		1,000
A03404	Rent for other building			100,000		100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
AT1074	**Civil Supply Officer Astore**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**463,000**	**318,400**	**463,000**
A03805	Travelling allowance			304,000	212,800	304,000
001	Travelling Allowance				212,800	
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			150,000	105,000	150,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	105,000	150,000
A03808	Conveyance charges (Govt.)			8,000	600	8,000
A039	**TOTAL GENERAL**			**264,000**	**181,100**	**264,000**
A03901	Stationery			120,000	84,000	120,000
001	Stationery				84,000	
A03902	Printing and publication			8,000	5,600	8,000
A03905	Newspapers periodicals and books			5,000	500	5,000
001	Newspapers, Periodicals and Books			5,000	500	5,000
A03906	Uniforms and protective clothing			1,000		1,000
001	Uniforms and Protective Clothing			1,000		1,000
A03970	Others			130,000	91,000	130,000
001	Others			130,000	91,000	130,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**580,000**	
A041	**TOTAL PENSION**				**580,000**	
A04114	Superannuation Encashment of L.P.R				580,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				580,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**215,000**	**150,500**	**215,000**
A130	**TOTAL TRANSPORT**			**150,000**	**105,000**	**150,000**
A13001	Transport			150,000	105,000	150,000
001	Transport			150,000	105,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
AT1074	**Civil Supply Officer Astore**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**21,000**	**30,000**
A13201	Furniture and Fixtures			30,000	21,000	30,000
001	Furniture and Fixture				21,000	
Civil Supply Officer Astore				**18,204,000**	**24,674,400**	**21,681,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**15,641,000**	**20,143,000**	**18,947,000**
A011	**TOTAL PAY**		**55**	**55**	**9,783,000**	**8,762,000**	**11,071,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**526,000**	**168,000**	**261,000**
A01101	Total Basic Pay		1	1	526,000	149,000	230,000
C066	Civil Supply Officer	(BPS-16)	1	1	526,000		230,000
A01103	Special pay					19,000	31,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**54**	**54**	**9,257,000**	**8,594,000**	**10,810,000**
A01151	Total Pay of Other Staff		54	54	8,463,000	7,633,000	9,779,000
F047	Food Grain Inspector	(BPS-15)		4			1,169,000
A189	Assistant Food Grain Inspector	(BPS-14)		13			2,706,000
U019	Upper Division Clerk	(BPS-14)	3	3	653,000		721,000
L093	Lower Division Clerk	(BPS-11)	1	1	189,000		207,000
F031	Food Inspector	(BPS-08)	4		987,000		
S125	Store Keeper	(BPS-07)	4		47,000		
A079	Assistant Civil Supply Inspector	(BPS-05)	20	11	3,504,000		1,401,000
D159	Driver	(BPS-05)	1	1	174,000		201,000
W033	Weighman Cum Chowkidar	(BPS-02)	16	16	2,321,000		2,582,000
C053	Chowkidar	(BPS-01)	4	4	436,000		645,000
N006	Naib Qasid	(BPS-01)	1	1	152,000		147,000
A01152	Personal pay				65,000	63,000	
A01153	Special pay				729,000	898,000	1,031,000
A012	**TOTAL ALLOWANCES**				**5,858,000**	**11,381,000**	**7,876,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,707,000**	**7,679,000**	**7,176,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
DM1083	**Civil Supply Officer Diamer**					
A01202	House rent Allowance			563,000	771,000	1,005,000
A01203	Conveyance allowance			811,000	1,057,000	1,405,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,971,000	
A01211	Hill allowance			42,000	47,000	63,000
A01217	Medical allowance			616,000	724,000	955,000
A0122M	Ad-hoc Relief Allowance-2016			507,000	601,000	724,000
A0122Y	Ad-hoc Relief Allowance 2017			649,000	784,000	945,000
A01238	Charge allowance			870,000		
A0123G	Ad-hoc Relief Allowance-2018			649,000	784,000	945,000
A0123P	Ad-hoc Relief Allowance 2019				940,000	1,134,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,151,000**	**3,702,000**	**700,000**
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			100,000	2,047,000	
A01277	Contingent paid staff			1,026,000	1,630,000	700,000
001	Contingent Paid Staff			1,026,000	1,630,000	700,000
A03	**TOTAL OPERATING EXPENSES**			**1,719,000**	**1,359,100**	**1,719,000**
A032	**TOTAL COMMUNICATIONS**			**51,000**	**35,700**	**51,000**
A03201	Postage and telegraph			6,000	4,200	6,000
A03202	Telephone and trunk call			45,000	31,500	45,000
001	Telephone and Trunk Calls				31,500	
A033	**TOTAL UTILITIES**			**594,000**	**597,000**	**594,000**
A03303	Electricity			18,000	13,000	18,000
001	Electricity				13,000	
A03304	Hot and cold weather charges			576,000	584,000	576,000
001	Hot and Cold Weather Charges				584,000	
003	Gilgit-Baltistan Weather Charges			576,000		576,000
A034	**TOTAL OCCUPANCY COSTS**			**150,000**	**84,000**	**150,000**
A03404	Rent for other building			150,000	84,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
DM1083	**Civil Supply Officer Diamer**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			627,000	435,900	627,000
A03805	Travelling allowance			270,000	189,000	270,000
001	Travelling Allowance				189,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			352,000	246,400	352,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			352,000	246,400	352,000
A03808	Conveyance charges (Govt.)			5,000	500	5,000
A039	**TOTAL GENERAL**			297,000	206,500	297,000
A03901	Stationery			170,000	119,000	170,000
001	Stationery				119,000	
A03902	Printing and publication			1,000		1,000
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			1,000		1,000
001	Uniforms and Protective Clothing			1,000		1,000
A03970	Others			120,000	84,000	120,000
001	Others			120,000	84,000	120,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				183,000	
A041	**TOTAL PENSION**				183,000	
A04114	Superannuation Encashment of L.P.R				183,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				183,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			370,000	259,000	370,000
A130	**TOTAL TRANSPORT**			300,000	210,000	300,000
A13001	Transport			300,000	210,000	300,000
001	Transport			300,000	210,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			35,000	24,500	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
DM1083	**Civil Supply Officer Diamer**					
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**24,500**	**35,000**
A13201	Furniture and Fixtures			35,000	24,500	35,000
001	Furniture and Fixture				24,500	
Civil Supply Officer Diamer				**17,730,000**	**21,944,100**	**21,036,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**13,377,000**	**16,369,000**	**13,865,000**
A011	**TOTAL PAY**		**13**	**13**	**5,970,000**	**5,113,000**	**5,887,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,819,000**	**3,450,000**	**3,665,000**
A01101	Total Basic Pay		6	6	3,558,000	3,175,000	3,398,000
S014	Secretary	(BPS-19)	1	1	970,000		1,080,000
D074	Deputy Secretary	(BPS-18)	1	1	725,000		647,000
S016	Section Officer	(BPS-17)	1	1	378,000		434,000
S017	Section Officer (Accounts)	(BPS-17)	1	1	378,000		514,000
C077	Computer Operator	(BPS-16)	1	1	402,000		327,000
S116	Stenographer	(BPS-16)	1	1	705,000		396,000
A01103	Special pay				261,000	275,000	267,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**2,151,000**	**1,663,000**	**2,222,000**
A01151	Total Pay of Other Staff		7	7	2,011,000	1,487,000	2,040,000
A068	Assistant	(BPS-16)	2	2	705,000		617,000
S117	Stenotypist	(BPS-14)	1	1	455,000		203,000
U019	Upper Division Clerk	(BPS-14)	1	1	253,000		559,000
D159	Driver	(BPS-05)	1	1	217,000		242,000
N006	Naib Qasid	(BPS-02)	2	2	381,000		419,000
A01152	Personal pay				18,000	22,000	25,000
A01153	Special pay				122,000	154,000	157,000
A012	**TOTAL ALLOWANCES**				**7,407,000**	**11,256,000**	**7,978,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,273,000**	**8,797,000**	**7,478,000**
A01202	House rent Allowance				576,000	709,000	779,000
A01203	Conveyance allowance				253,000	389,000	495,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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				1,832,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			1,343,000	360,000	431,000
A0120Q	Fixed Daily Allowance			80,000		
A01211	Hill allowance			5,000	5,000	7,000
A01216	Qualification allowance			63,000	64,000	61,000
A01217	Medical allowance			203,000	253,000	275,000
A0121C	Additional Pay Allowance				36,000	
A01224	Entertainment allowance			6,000	6,000	7,000
A01226	Computer allowance			17,000	33,000	37,000
A0122M	Ad-hoc Relief Allowance-2016			279,000	333,000	366,000
A0122S	Utility Allowance			735,000	940,000	1,009,000
A0122Y	Ad-hoc Relief Allowance 2017			381,000	472,000	531,000
A01235	Secretariat allowance			28,000	16,000	
A01239	Special allowance			22,000	23,000	
A0123E	Executive Allowance			634,000	2,192,000	2,303,000
A0123G	Ad-hoc Relief Allowance-2018			368,000	472,000	531,000
A0123P	Ad-hoc Relief Allowance 2019				401,000	445,000
A01250	Incentive Allowance			272,000	253,000	193,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,134,000**	**2,459,000**	**500,000**
A01273	Honoraria			400,000	400,000	
A01274	Medical charges			300,000	296,000	
A01277	Contingent paid staff			1,434,000	1,763,000	500,000
001	Contingent Paid Staff			1,434,000	1,763,000	500,000
A03	**TOTAL OPERATING EXPENSES**			**4,594,000**	**5,871,000**	**4,495,000**
A032	**TOTAL COMMUNICATIONS**			**255,000**	**255,000**	**255,000**
A03201	Postage and telegraph			35,000	35,000	35,000
A03202	Telephone and trunk call			220,000	220,000	220,000
001	Telephone and Trunk Calls				220,000	
A033	**TOTAL UTILITIES**			**309,000**	**317,000**	**309,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
GL1857	**Secretary Food GB**					
A03303	Electricity			20,000	12,000	20,000
001	Electricity				12,000	
A03304	Hot and cold weather charges			289,000	305,000	289,000
001	Hot and Cold Weather Charges				305,000	
003	Gilgit-Baltistan Weather Charges			289,000		289,000
A034	**TOTAL OCCUPANCY COSTS**			**825,000**	**1,331,000**	**726,000**
A03402	Rent for office building			825,000	1,331,000	726,000
001	Rent for Office Building			255,000	1,331,000	726,000
002	Rent for Office Building-(Minister Food & Parliamentary Secretary Law)			570,000		
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**1,000**
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,124,000**	**2,788,000**	**2,124,000**
A03805	Travelling allowance			998,000	1,465,000	998,000
001	Travelling Allowance				1,465,000	
A03806	Transportation of Goods (Govt.)			30,000	30,000	30,000
001	Transportation of Goods			30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,093,000	1,293,000	1,093,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,093,000	1,293,000	1,093,000
A03808	Conveyance charges (Govt.)			3,000		3,000
A039	**TOTAL GENERAL**			**1,080,000**	**1,180,000**	**1,080,000**
A03901	Stationery			475,000	475,000	475,000
001	Stationery				475,000	
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			30,000	30,000	30,000
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03906	Uniforms and protective clothing			50,000	50,000	50,000
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03970	Others			475,000	575,000	475,000
001	Others			475,000	575,000	475,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
GL1857 Secretary Food GB					
A06 TOTAL TRANSFERS			**150,000**	**150,000**	**150,000**
A063 TOTAL ENTERTAINMENT & GIFTS			**150,000**	**150,000**	**150,000**
A06301 Entertainments & Gifts			150,000	150,000	150,000
001 Entertainments & Gifts				150,000	
A09 TOTAL PHYSICAL ASSETS				**300,000**	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				**300,000**	
A09701 Purchase of Furniture and Fixture				300,000	
A13 TOTAL REPAIRS AND MAINTENANCE			**920,000**	**1,295,000**	**840,000**
A130 TOTAL TRANSPORT			**760,000**	**1,135,000**	**760,000**
A13001 Transport			760,000	1,135,000	760,000
001 Transport			760,000	1,135,000	760,000
A131 TOTAL MACHINERY AND EQUIPMENT			**70,000**	**70,000**	**35,000**
A13101 Machinery and Equipment			70,000	70,000	35,000
001 Machinery and Equipment			70,000	70,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			**90,000**	**90,000**	**45,000**
A13201 Furniture and Fixtures			90,000	90,000	45,000
001 Furniture and Fixture				90,000	
Secretary Food GB			**19,041,000**	**23,985,000**	**19,350,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**24,016,000**	**33,459,000**	**33,239,000**
A011	**TOTAL PAY**		**89**	**89**	**15,552,000**	**16,845,000**	**23,383,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**5,137,000**	**7,760,000**	**9,385,000**
A01101	Total Basic Pay		15	15	4,457,000	6,967,000	8,585,000
D104	Director	(BPS-19)	1	1	459,000		800,000
D041	Deputy Director	(BPS-18)	3	3	313,000		1,490,000
A015	Accounts Officer	(BPS-17)	1	1	546,000		929,000
A086	Assistant Director	(BPS-17)	2	2	657,000		1,309,000
I019	Internal Audit Officer	(BPS-17)		1			299,000
S147	Superintendent	(BPS-17)	3	3	1,091,000		1,904,000
C066	Civil Supply Officer	(BPS-16)	1	1	342,000		335,000
C077	Computer Operator	(BPS-16)	2	2	486,000		847,000
I019	Internal Audit Officer	(BPS-16)	1		167,000		
S116	Stenographer	(BPS-16)	1	1	396,000		672,000
A01102	Personal pay				26,000	43,000	56,000
A01103	Special pay				654,000	750,000	744,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**74**	**74**	**10,415,000**	**9,085,000**	**13,998,000**
A01151	Total Pay of Other Staff		74	74	9,554,000	8,181,000	13,117,000
A009	Accountant	(BPS-16)	2	2	618,000		1,007,000
S123	Storage Officer	(BPS-16)		1			291,000
F047	Food Grain Inspector	(BPS-15)		3			714,000
A189	Assistant Food Grain Inspector	(BPS-14)		24			2,910,000
C070	Clerk Incharge	(BPS-14)	1	1	217,000		547,000
S117	Stenotypist	(BPS-14)	1	1	217,000		375,000
U019	Upper Division Clerk	(BPS-14)	5	5	736,000		1,444,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0426	**FOOD**						
042601	**ADMINISTRATION**						
GL1858	**Director Civil Supply GB**						
D021	Data Entry Operator	(BPS-12)	2	2	216,000		479,000
L093	Lower Division Clerk	(BPS-11)	9	9	1,199,000		1,876,000
S123	Storage Officer	(BPS-09)	1		184,000		
C065	Civil Supply Inspector	(BPS-08)	2		402,000		
F031	Food Inspector	(BPS-08)	1		90,000		
A079	Assistant Civil Supply Inspector	(BPS-05)		4			582,000
D159	Driver	(BPS-05)	3	3	457,000		646,000
G017	Godown Supervisor	(BPS-05)	4		580,000		
S125	Store Keeper	(BPS-05)	1		131,000		
A079	Assistant Civil Supply Inspector	(BPS-04)	23		2,981,000		
Q002	Qasid	(BPS-03)	1	1	313,000		112,000
C053	Chowkidar	(BPS-02)	2	2	281,000		273,000
N006	Naib Qasid	(BPS-02)	3	3	554,000		537,000
S167	Sweeper	(BPS-02)	1	1	99,000		136,000
C053	Chowkidar	(BPS-01)	6	6	90,000		229,000
N006	Naib Qasid	(BPS-01)	4	4	90,000		823,000
S167	Sweeper	(BPS-01)	2	2	99,000		136,000
A01152	Personal pay				9,000	15,000	20,000
A01153	Special pay				852,000	889,000	861,000
A012	**TOTAL ALLOWANCES**				**8,464,000**	**16,614,000**	**9,856,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,165,000**	**14,494,000**	**9,156,000**
A01202	House rent Allowance				1,348,000	1,425,000	1,395,000
A01203	Conveyance allowance				1,201,000	1,285,000	1,298,000
A0120D	Integrated Allowance				14,000	14,000	15,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					5,274,000	
A01211	Hill allowance				31,000	31,000	31,000
A01217	Medical allowance				757,000	807,000	791,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
GL1858	**Director Civil Supply GB**					
A01226	Computer allowance			33,000	43,000	46,000
A0122M	Ad-hoc Relief Allowance-2016			1,043,000	1,128,000	1,104,000
A0122Y	Ad-hoc Relief Allowance 2017			1,369,000	1,520,000	1,517,000
A0123G	Ad-hoc Relief Allowance-2018			1,369,000	1,520,000	1,517,000
A0123P	Ad-hoc Relief Allowance 2019				1,447,000	1,442,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,299,000**	**2,120,000**	**700,000**
A01273	Honoraria			50,000	50,000	
A01274	Medical charges			100,000	533,000	
A01277	Contingent paid staff			1,149,000	1,537,000	700,000
001	Contingent Paid Staff			1,149,000	1,537,000	700,000
A03	**TOTAL OPERATING EXPENSES**			**4,100,000**	**3,737,000**	**4,100,000**
A032	**TOTAL COMMUNICATIONS**			**165,000**	**115,500**	**165,000**
A03201	Postage and telegraph			15,000	10,500	15,000
A03202	Telephone and trunk call			150,000	105,000	150,000
001	Telephone and Trunk Calls				105,000	
A033	**TOTAL UTILITIES**			**912,000**	**939,000**	**912,000**
A03303	Electricity			100,000	100,000	100,000
001	Electricity				100,000	
A03304	Hot and cold weather charges			812,000	839,000	812,000
001	Hot and Cold Weather Charges				839,000	
003	Gilgit-Baltistan Weather Charges			812,000		812,000
A034	**TOTAL OCCUPANCY COSTS**			**523,000**	**107,000**	**523,000**
A03402	Rent for office building			523,000	107,000	523,000
001	Rent for Office Building			523,000	107,000	523,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**1,000**
A03603	Registration			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
GL1858	**Director Civil Supply GB**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,678,000**	**1,900,900**	**1,678,000**
A03805	Travelling allowance			760,000	994,400	760,000
001	Travelling Allowance				994,400	
A03806	Transportation of Goods (Govt.)			5,000	3,500	5,000
001	Transportation of Goods			5,000	3,500	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			903,000	903,000	903,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			903,000	903,000	903,000
A03808	Conveyance charges (Govt.)			10,000		10,000
A039	**TOTAL GENERAL**			**821,000**	**674,600**	**821,000**
A03901	Stationery			333,000	233,100	333,000
001	Stationery				233,100	
A03902	Printing and publication			30,000	21,000	30,000
A03905	Newspapers periodicals and books			15,000	10,500	15,000
001	Newspapers, Periodicals and Books			15,000	10,500	15,000
A03906	Uniforms and protective clothing			10,000	7,000	10,000
001	Uniforms and Protective Clothing			10,000	7,000	10,000
A03917	Law charges			100,000	70,000	100,000
A03970	Others			333,000	333,000	333,000
001	Others			333,000	333,000	333,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**706,000**	
A041	**TOTAL PENSION**				**706,000**	
A04114	Superannuation Encashment of L.P.R				706,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				706,000	
A06	**TOTAL TRANSFERS**			**10,000**	**7,000**	**10,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**10,000**	**7,000**	**10,000**
A06301	Entertainments & Gifts			10,000	7,000	10,000
001	Entertainments & Gifts				7,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
GL1858	**Director Civil Supply GB**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**813,000**	**783,000**	**763,000**
A130	**TOTAL TRANSPORT**			**713,000**	**713,000**	**713,000**
A13001	Transport			713,000	713,000	713,000
001	Transport			713,000	713,000	713,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**35,000**	**25,000**
A13101	Machinery and Equipment			50,000	35,000	25,000
001	Machinery and Equipment			50,000	35,000	25,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**35,000**	**25,000**
A13201	Furniture and Fixtures			50,000	35,000	25,000
001	Furniture and Fixture				35,000	
Director Civil Supply GB				**28,939,000**	**38,692,000**	**38,112,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**12,865,000**	**19,855,000**	**19,072,000**
A011	**TOTAL PAY**		**69**	**69**	**7,364,000**	**8,654,000**	**11,431,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**593,000**	**734,000**	**824,000**
A01101	Total Basic Pay		1	1	530,000	666,000	747,000
A086	Assistant Director	(BPS-17)	1	1	530,000		747,000
A01102	Personal pay						8,000
A01103	Special pay				63,000	68,000	69,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**68**	**68**	**6,771,000**	**7,920,000**	**10,607,000**
A01151	Total Pay of Other Staff		68	68	6,069,000	7,075,000	9,658,000
F047	Food Grain Inspector	(BPS-15)		2			422,000
A189	Assistant Food Grain Inspector	(BPS-14)		15			2,856,000
U019	Upper Division Clerk	(BPS-14)	1	1	358,000		312,000
L093	Lower Division Clerk	(BPS-11)	2	2	459,000		518,000
F031	Food Inspector	(BPS-08)	2		419,000		
A079	Assistant Civil Supply Inspector	(BPS-05)	30	15	1,372,000		1,791,000
D159	Driver	(BPS-05)	1	1	228,000		221,000
C053	Chowkidar	(BPS-02)	12	12	1,800,000		1,746,000
N006	Naib Qasid	(BPS-02)	4	4	621,000		852,000
W032	Weighman	(BPS-02)	4	4	620,000		601,000
C053	Chowkidar	(BPS-01)	11	11	102,000		194,000
N006	Naib Qasid	(BPS-01)	1	1	90,000		145,000
A01152	Personal pay				22,000	28,000	33,000
A01153	Special pay				680,000	817,000	916,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
GL1859	**Civil Supply Officer Gilgit**					
A012	**TOTAL ALLOWANCES**			**5,501,000**	**11,201,000**	**7,641,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**4,176,000**	**8,145,000**	**6,641,000**
A01202	House rent Allowance			910,000	1,190,000	1,336,000
A01203	Conveyance allowance			829,000	1,057,000	1,176,000
A0120D	Integrated Allowance			14,000	14,000	15,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				2,093,000	
A01211	Hill allowance			42,000	46,000	52,000
A01217	Medical allowance			640,000	726,000	801,000
A0122M	Ad-hoc Relief Allowance-2016			491,000	564,000	608,000
A0122Y	Ad-hoc Relief Allowance 2017			625,000	775,000	843,000
A0123G	Ad-hoc Relief Allowance-2018			625,000	775,000	843,000
A0123P	Ad-hoc Relief Allowance 2019				905,000	967,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,325,000**	**3,056,000**	**1,000,000**
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			100,000	344,000	
A01277	Contingent paid staff			1,200,000	2,687,000	1,000,000
001	Contingent Paid Staff			1,200,000	2,687,000	1,000,000
A03	**TOTAL OPERATING EXPENSES**			**1,914,000**	**1,690,500**	**1,914,000**
A032	**TOTAL COMMUNICATIONS**			**52,000**	**32,400**	**52,000**
A03201	Postage and telegraph			7,000	900	7,000
A03202	Telephone and trunk call			45,000	31,500	45,000
001	Telephone and Trunk Calls				31,500	
A033	**TOTAL UTILITIES**			**658,000**	**730,000**	**658,000**
A03303	Electricity			25,000		25,000
A03304	Hot and cold weather charges			633,000	730,000	633,000
001	Hot and Cold Weather Charges				730,000	
003	Gilgit-Baltistan Weather Charges			633,000		633,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
GL1859	**Civil Supply Officer Gilgit**					
A034	**TOTAL OCCUPANCY COSTS**			270,000		270,000
A03402	Rent for office building			150,000		150,000
001	Rent for Office Building			150,000		150,000
A03404	Rent for other building			120,000		120,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			583,000	683,100	583,000
A03805	Travelling allowance			250,000	200,000	250,000
001	Travelling Allowance				200,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			333,000	483,100	333,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			333,000	483,100	333,000
A039	**TOTAL GENERAL**			351,000	245,000	351,000
A03901	Stationery			130,000	91,000	130,000
001	Stationery				91,000	
A03902	Printing and publication			10,000	7,000	10,000
A03905	Newspapers periodicals and books			1,000		1,000
001	Newspapers, Periodicals and Books			1,000		1,000
A03970	Others			210,000	147,000	210,000
001	Others			210,000	147,000	210,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			393,000	275,100	393,000
A130	**TOTAL TRANSPORT**			333,000	233,100	333,000
A13001	Transport			333,000	233,100	333,000
001	Transport			333,000	233,100	333,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			35,000	24,500	35,000
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
GL1859 Civil Supply Officer Gilgit					
A132 TOTAL FURNITURE AND FIXTURE			25,000	17,500	25,000
A13201 Furniture and Fixtures			25,000	17,500	25,000
001 Furniture and Fixture				17,500	
Civil Supply Officer Gilgit			**15,172,000**	**21,820,600**	**21,379,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**17,574,000**	**24,081,000**	**23,780,000**
A011	**TOTAL PAY**		**70**	**70**	**11,188,000**	**10,846,000**	**12,404,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**231,000**		**535,000**
A01101	Total Basic Pay		1	1	231,000		485,000
C066	Civil Supply Officer	(BPS-16)	1	1	231,000		485,000
A01103	Special pay						50,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**69**	**69**	**10,957,000**	**10,846,000**	**11,869,000**
A01151	Total Pay of Other Staff		69	69	9,973,000	9,694,000	9,799,000
A009	Accountant	(BPS-16)	1	1	231,000		142,000
F047	Food Grain Inspector	(BPS-15)		2			286,000
A189	Assistant Food Grain Inspector	(BPS-14)		22			3,105,000
U019	Upper Division Clerk	(BPS-14)	1	1	372,000		142,000
L093	Lower Division Clerk	(BPS-11)	2	2	459,000		285,000
C125	CSI	(BPS-08)	2		279,000		
A079	Assistant Civil Supply Inspector	(BPS-05)	33	11	5,223,000		1,569,000
D159	Driver	(BPS-05)	1	1	307,000		143,000
C053	Chowkidar	(BPS-02)	8	8	891,000		1,138,000
N006	Naib Qasid	(BPS-02)	1	1	204,000		143,000
W032	Weighman	(BPS-02)	6	6	975,000		854,000
C053	Chowkidar	(BPS-01)	7	7	104,000		995,000
N006	Naib Qasid	(BPS-01)	1	1	104,000		143,000
S167	Sweeper	(BPS-01)	1	1	123,000		143,000
W034	Weighman/Chowkidar	(BPS-01)	5	5	701,000		711,000
A01152	Personal pay				50,000	13,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
GN1079	**Civil Supply Officer Ghanche**					
A01153	Special pay			934,000	1,139,000	2,020,000
A012	**TOTAL ALLOWANCES**			**6,386,000**	**13,235,000**	**11,376,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**5,029,000**	**10,228,000**	**10,376,000**
A01202	House rent Allowance			781,000	1,089,000	2,353,000
A01203	Conveyance allowance			1,041,000	1,410,000	3,067,000
A0120D	Integrated Allowance			69,000	72,000	73,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				2,896,000	
A01211	Hill allowance			54,000	59,000	59,000
A01217	Medical allowance			810,000	891,000	
A0122M	Ad-hoc Relief Allowance-2016			644,000	701,000	681,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			815,000	966,000	1,287,000
A0123G	Ad-hoc Relief Allowance-2018			815,000	964,000	1,287,000
A0123P	Ad-hoc Relief Allowance 2019				1,156,000	1,544,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,357,000**	**3,007,000**	**1,000,000**
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			100,000		
A01277	Contingent paid staff			1,232,000	2,982,000	1,000,000
001	Contingent Paid Staff			1,232,000	2,982,000	1,000,000
A03	**TOTAL OPERATING EXPENSES**			**1,773,000**	**1,459,300**	**1,773,000**
A032	**TOTAL COMMUNICATIONS**			**57,000**	**35,900**	**57,000**
A03201	Postage and telegraph			7,000	900	7,000
A03202	Telephone and trunk call			50,000	35,000	50,000
001	Telephone and Trunk Calls				35,000	
A033	**TOTAL UTILITIES**			**784,000**	**777,000**	**784,000**
A03303	Electricity			25,000	18,000	25,000
001	Electricity				18,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
GN1079	**Civil Supply Officer Ghanche**					
A03304	Hot and cold weather charges			759,000	759,000	759,000
001	Hot and Cold Weather Charges				759,000	
003	Gilgit-Baltistan Weather Charges			759,000		759,000
A034	**TOTAL OCCUPANCY COSTS**			**70,000**	**49,000**	**70,000**
A03404	Rent for other building			70,000	49,000	70,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**591,000**	**413,700**	**591,000**
A03805	Travelling allowance			250,000	175,000	250,000
001	Travelling Allowance				175,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			333,000	233,100	333,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			333,000	233,100	333,000
A03808	Conveyance charges (Govt.)			8,000	5,600	8,000
A039	**TOTAL GENERAL**			**271,000**	**183,700**	**271,000**
A03901	Stationery			130,000	91,000	130,000
001	Stationery				91,000	
A03902	Printing and publication			5,000	500	5,000
A03905	Newspapers periodicals and books			5,000	500	5,000
001	Newspapers, Periodicals and Books			5,000	500	5,000
A03906	Uniforms and protective clothing			1,000	700	1,000
001	Uniforms and Protective Clothing			1,000	700	1,000
A03970	Others			130,000	91,000	130,000
001	Others			130,000	91,000	130,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**225,000**	
A041	**TOTAL PENSION**				**225,000**	
A04114	Superannuation Encashment of L.P.R				225,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				225,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**800,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
GN1079	**Civil Supply Officer Ghanche**					
A052	**TOTAL GRANTS-DOMESTIC**				800,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				800,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			398,000	278,600	398,000
A130	**TOTAL TRANSPORT**			333,000	233,100	333,000
A13001	Transport			333,000	233,100	333,000
001	Transport			333,000	233,100	333,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			35,000	24,500	35,000
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			30,000	21,000	30,000
A13201	Furniture and Fixtures			30,000	21,000	30,000
001	Furniture and Fixture				21,000	
Civil Supply Officer Ghanche				**19,745,000**	**26,843,900**	**25,951,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**13,080,000**	**15,511,000**	**18,935,000**
A011	**TOTAL PAY**		**54**	**54**	**9,051,000**	**6,330,000**	**10,523,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**231,000**	**86,000**	**296,000**
A01101	Total Basic Pay		1	1	231,000	86,000	266,000
C066	Civil Supply Officer	(BPS-16)	1	1	231,000		266,000
A01103	Special pay						30,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**53**	**53**	**8,820,000**	**6,244,000**	**10,227,000**
A01151	Total Pay of Other Staff		53	53	8,277,000	5,545,000	9,166,000
A189	Assistant Food Grain Inspector	(BPS-14)		11			3,072,000
U019	Upper Division Clerk	(BPS-14)	1	1	410,000		339,000
L093	Lower Division Clerk	(BPS-11)	1	1	270,000		330,000
A079	Assistant Civil Supply Inspector	(BPS-05)	22	11	3,025,000		1,067,000
D159	Driver	(BPS-05)	1	1	252,000		219,000
C053	Chowkidar	(BPS-02)	12	12	2,340,000		2,271,000
W032	Weighman	(BPS-02)	1	1	225,000		218,000
C053	Chowkidar	(BPS-01)	14	14	1,530,000		1,485,000
W032	Weighman	(BPS-01)	1	1	225,000		165,000
A01152	Personal pay				36,000	45,000	51,000
A01153	Special pay				507,000	654,000	1,010,000
A012	**TOTAL ALLOWANCES**				**4,029,000**	**9,181,000**	**8,412,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,608,000**	**5,931,000**	**7,212,000**
A01202	House rent Allowance				411,000	648,000	1,086,000
A01203	Conveyance allowance				530,000	772,000	1,449,000
A0120D	Integrated Allowance				4,000	2,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
GZ1088	**Civil Supply Officer Ghizar**					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,672,000	
A01211	Hill allowance			29,000	36,000	64,000
A01217	Medical allowance			422,000	549,000	1,006,000
A0122M	Ad-hoc Relief Allowance-2016			344,000	440,000	710,000
A0122Y	Ad-hoc Relief Allowance 2017			434,000	565,000	896,000
A0123G	Ad-hoc Relief Allowance-2018			434,000	567,000	907,000
A0123P	Ad-hoc Relief Allowance 2019				680,000	1,089,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,421,000**	**3,250,000**	**1,200,000**
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			100,000	312,000	
A01277	Contingent paid staff			1,296,000	2,913,000	1,200,000
001	Contingent Paid Staff			1,296,000	2,913,000	1,200,000
A03	**TOTAL OPERATING EXPENSES**			**1,417,000**	**1,227,300**	**1,417,000**
A032	**TOTAL COMMUNICATIONS**			**11,000**	**7,700**	**11,000**
A03201	Postage and telegraph			1,000	700	1,000
A03202	Telephone and trunk call			10,000	7,000	10,000
001	Telephone and Trunk Calls				7,000	
A033	**TOTAL UTILITIES**			**478,000**	**526,000**	**478,000**
A03303	Electricity			10,000	10,000	10,000
001	Electricity				10,000	
A03304	Hot and cold weather charges			468,000	516,000	468,000
001	Hot and Cold Weather Charges				516,000	
003	Gilgit-Baltistan Weather Charges			468,000		468,000
A034	**TOTAL OCCUPANCY COSTS**			**50,000**		**50,000**
A03404	Rent for other building			50,000		50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**614,000**	**508,800**	**614,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
GZ1088	**Civil Supply Officer Ghizar**					
A03805	Travelling allowance			270,000	270,000	270,000
001	Travelling Allowance				270,000	
A03806	Transportation of Goods (Govt.)			3,000	100	3,000
001	Transportation of Goods			3,000	100	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			333,000	233,100	333,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			333,000	233,100	333,000
A03808	Conveyance charges (Govt.)			8,000	5,600	8,000
A039	**TOTAL GENERAL**			**264,000**	**184,800**	**264,000**
A03901	Stationery			120,000	84,000	120,000
001	Stationery				84,000	
A03902	Printing and publication			8,000	5,600	8,000
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			1,000	700	1,000
001	Uniforms and Protective Clothing			1,000	700	1,000
A03970	Others			130,000	91,000	130,000
001	Others			130,000	91,000	130,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**393,000**	**275,100**	**393,000**
A130	**TOTAL TRANSPORT**			**333,000**	**233,100**	**333,000**
A13001	Transport			333,000	233,100	333,000
001	Transport			333,000	233,100	333,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**17,500**	**25,000**
A13201	Furniture and Fixtures			25,000	17,500	25,000
001	Furniture and Fixture				17,500	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
GZ1088 Civil Supply Officer Ghizar					
Civil Supply Officer Ghizar			**14,890,000**	**17,013,400**	**20,745,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**7,104,000**	**8,563,000**	**8,836,000**
A011	**TOTAL PAY**		**30**	**30**	**4,174,000**	**3,943,000**	**5,234,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**325,000**	**118,000**	**258,000**
A01101	Total Basic Pay		1	1	295,000	107,000	228,000
C066	Civil Supply Officer	(BPS-16)	1	1	295,000		228,000
A01103	Special pay				30,000	11,000	30,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**29**	**29**	**3,849,000**	**3,825,000**	**4,976,000**
A01151	Total Pay of Other Staff		29	29	3,520,000	3,415,000	4,551,000
A189	Assistant Food Grain Inspector	(BPS-14)		9			1,732,000
U019	Upper Division Clerk	(BPS-14)	1	1	196,000		224,000
D021	Data Entry Operator	(BPS-12)	1	1	160,000		210,000
L093	Lower Division Clerk	(BPS-11)	3	3	460,000		344,000
A079	Assistant Civil Supply Inspector	(BPS-05)	11	2	1,238,000		272,000
D159	Driver	(BPS-04)	1	1	144,000		138,000
C053	Chowkidar	(BPS-01)	6	6	954,000		1,067,000
N006	Naib Qasid	(BPS-01)	2	2	245,000		282,000
W032	Weighman	(BPS-01)	4	4	123,000		282,000
A01153	Special pay				329,000	410,000	425,000
A012	**TOTAL ALLOWANCES**				**2,930,000**	**4,620,000**	**3,602,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,155,000**	**3,023,000**	**2,952,000**
A01202	House rent Allowance				378,000	580,000	491,000
A01203	Conveyance allowance				515,000	607,000	600,000
A0120D	Integrated Allowance						40,000
A01211	Hill allowance				21,000	23,000	23,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
HN1037	**Civil Supply Officer Hunza**					
A01217	Medical allowance			373,000	410,000	397,000
A0122M	Ad-hoc Relief Allowance-2016			242,000	277,000	277,000
A0122Y	Ad-hoc Relief Allowance 2017			313,000	352,000	351,000
A0123G	Ad-hoc Relief Allowance-2018			313,000	352,000	351,000
A0123P	Ad-hoc Relief Allowance 2019				422,000	422,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**775,000**	**1,597,000**	**650,000**
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			100,000	29,000	
A01277	Contingent paid staff			650,000	1,543,000	650,000
001	Contingent Paid Staff			650,000	1,543,000	650,000
A03	**TOTAL OPERATING EXPENSES**			**1,558,000**	**1,188,200**	**1,558,000**
A032	**TOTAL COMMUNICATIONS**			**51,000**	**31,700**	**51,000**
A03201	Postage and telegraph			6,000	200	6,000
A03202	Telephone and trunk call			45,000	31,500	45,000
001	Telephone and Trunk Calls				31,500	
A033	**TOTAL UTILITIES**			**381,000**	**377,000**	**381,000**
A03303	Electricity			10,000	6,000	10,000
001	Electricity				6,000	
A03304	Hot and cold weather charges			371,000	371,000	371,000
001	Hot and Cold Weather Charges				371,000	
003	Gilgit-Baltistan Weather Charges			371,000		371,000
A034	**TOTAL OCCUPANCY COSTS**			**320,000**	**156,000**	**320,000**
A03402	Rent for office building			170,000	156,000	170,000
001	Rent for Office Building			170,000	156,000	170,000
A03404	Rent for other building			150,000		150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**425,000**	**363,500**	**425,000**
A03805	Travelling allowance			170,000	154,000	170,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
HN1037	**Civil Supply Officer Hunza**					
001	Travelling Allowance				154,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			250,000	209,000	250,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	209,000	250,000
A03808	Conveyance charges (Govt.)			5,000	500	5,000
A039	**TOTAL GENERAL**			**381,000**	**260,000**	**381,000**
A03901	Stationery			170,000	119,000	170,000
001	Stationery				119,000	
A03902	Printing and publication			5,000	500	5,000
A03905	Newspapers periodicals and books			5,000	500	5,000
001	Newspapers, Periodicals and Books			5,000	500	5,000
A03906	Uniforms and protective clothing			1,000		1,000
001	Uniforms and Protective Clothing			1,000		1,000
A03970	Others			200,000	140,000	200,000
001	Others			200,000	140,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**270,000**	**189,000**	**270,000**
A130	**TOTAL TRANSPORT**			**200,000**	**140,000**	**200,000**
A13001	Transport			200,000	140,000	200,000
001	Transport			200,000	140,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**24,500**	**35,000**
A13201	Furniture and Fixtures			35,000	24,500	35,000
001	Furniture and Fixture				24,500	

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
HN1037 Civil Supply Officer Hunza					
Civil Supply Officer Hunza			**8,932,000**	**9,940,200**	**10,664,000**

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**17,881,000**	**23,994,000**	**18,954,000**
A011	**TOTAL PAY**		**74**	**74**	**11,417,000**	**10,114,000**	**10,828,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**365,000**		**423,000**
A01101	Total Basic Pay		1	1	365,000		393,000
A086	Assistant Director	(BPS-17)	1	1	365,000		393,000
A01103	Special pay						30,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**73**	**73**	**11,052,000**	**10,114,000**	**10,405,000**
A01151	Total Pay of Other Staff		73	73	10,110,000	9,060,000	9,338,000
F047	Food Grain Inspector	(BPS-15)		1			291,000
A189	Assistant Food Grain Inspector	(BPS-14)		17			1,455,000
U019	Upper Division Clerk	(BPS-14)	1	1	386,000		442,000
L093	Lower Division Clerk	(BPS-11)	3	3	774,000		874,000
C125	CSI	(BPS-08)	1		357,000		
A066	ASO	(BPS-05)	1		144,000		
A079	Assistant Civil Supply Inspector	(BPS-05)	20	5	2,340,000		626,000
D159	Driver	(BPS-05)	1	1	144,000		344,000
S125	Store Keeper	(BPS-05)	1		144,000		
C053	Chowkidar	(BPS-02)	11	11	2,665,000		588,000
N006	Naib Qasid	(BPS-02)	3	3	411,000		466,000
W032	Weighman	(BPS-02)	4	4	460,000		446,000
W033	Weighman Cum Chowkidar	(BPS-02)	10	10	1,431,000		1,388,000
C053	Chowkidar	(BPS-01)	11	11	90,000		1,671,000
N006	Naib Qasid	(BPS-01)	2	2	289,000		281,000
S167	Sweeper	(BPS-01)	1	1	134,000		135,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0426	**FOOD**						
042601	**ADMINISTRATION**						
SD1122	**Civil Supply Officer Skardu**						
W034	Weighman/Chowkidar	(BPS-01)	3	3	341,000		331,000
A01152	Personal pay				34,000	45,000	49,000
A01153	Special pay				908,000	1,009,000	1,018,000
A012	**TOTAL ALLOWANCES**				**6,464,000**	**13,880,000**	**8,126,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,807,000**	**9,878,000**	**6,926,000**
A01202	House rent Allowance				763,000	890,000	950,000
A01203	Conveyance allowance				1,011,000	1,184,000	1,269,000
A0120D	Integrated Allowance				14,000	14,000	15,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					3,232,000	
A01211	Hill allowance				53,000	58,000	59,000
A01217	Medical allowance				794,000	883,000	883,000
A0122M	Ad-hoc Relief Allowance-2016				616,000	681,000	688,000
A0122N	Special Conveyance Allowance to Disbaled Employees					72,000	73,000
A0122Y	Ad-hoc Relief Allowance 2017				778,000	895,000	934,000
A0123G	Ad-hoc Relief Allowance-2018				778,000	895,000	934,000
A0123P	Ad-hoc Relief Allowance 2019					1,074,000	1,121,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,657,000**	**4,002,000**	**1,200,000**
A01273	Honoraria				25,000	25,000	
A01274	Medical charges				100,000	77,000	
A01277	Contingent paid staff				1,532,000	3,900,000	1,200,000
001	Contingent Paid Staff				1,532,000	3,900,000	1,200,000
A03	**TOTAL OPERATING EXPENSES**				**1,843,000**	**1,602,900**	**1,843,000**
A032	**TOTAL COMMUNICATIONS**				**57,000**	**39,900**	**57,000**
A03201	Postage and telegraph				7,000	4,900	7,000
A03202	Telephone and trunk call				50,000	35,000	50,000
001	Telephone and Trunk Calls					35,000	
A033	**TOTAL UTILITIES**				**836,000**	**900,000**	**836,000**

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
SD1122	**Civil Supply Officer Skardu**					
A03303	Electricity			15,000	15,000	15,000
001	Electricity				15,000	
A03304	Hot and cold weather charges			821,000	885,000	821,000
001	Hot and Cold Weather Charges				885,000	
003	Gilgit-Baltistan Weather Charges			821,000		821,000
A034	**TOTAL OCCUPANCY COSTS**			**80,000**	**54,000**	**80,000**
A03404	Rent for other building			80,000	54,000	80,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**609,000**	**426,300**	**609,000**
A03805	Travelling allowance			304,000	212,800	304,000
001	Travelling Allowance				212,800	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			300,000	210,000	300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	210,000	300,000
A03808	Conveyance charges (Govt.)			5,000	3,500	5,000
A039	**TOTAL GENERAL**			**261,000**	**182,700**	**261,000**
A03901	Stationery			120,000	84,000	120,000
001	Stationery				84,000	
A03902	Printing and publication			5,000	3,500	5,000
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			1,000	700	1,000
001	Uniforms and Protective Clothing			1,000	700	1,000
A03970	Others			130,000	91,000	130,000
001	Others			130,000	91,000	130,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**360,000**	**129,000**	**360,000**
A130	**TOTAL TRANSPORT**			**300,000**	**98,000**	**300,000**
A13001	Transport			300,000	98,000	300,000
001	Transport			300,000	98,000	300,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
SD1122	**Civil Supply Officer Skardu**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**21,000**	**30,000**
A13101	Machinery and Equipment			30,000	21,000	30,000
001	Machinery and Equipment			30,000	21,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**10,000**	**30,000**
A13201	Furniture and Fixtures			30,000	10,000	30,000
001	Furniture and Fixture				10,000	
Civil Supply Officer Skardu				**20,084,000**	**25,725,900**	**21,157,000**

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GILGIT-BALTISTAN DISASTER MANAGEMENT
BUDGET ESTIMATES 2020-2021

DISTRICT	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
GILGIT	46	115,366,000	249,184,000	23,046,000	100,054,000	123,100,000
TOTAL	**46**	**115,366,000**	**249,184,000**	**23,046,000**	**100,054,000**	**123,100,000**

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GILGIT-BALTISTAN DISASTER MANAGEMENT

	Rs
Charged:	**0**
Voted:	**123,100,000**
Total:	**123,100,000**

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	**Rs**	**Rs**
SUMMARY			
FUNCTIONAL			
107101 RELIEF MEASURES	115,366,000	249,184,000	123,100,000
TOTAL	**115,366,000**	**249,184,000**	**123,100,000**

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GILGIT-BALTISTAN DISASTER MANAGEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
GL1866	DG NDMA Gilgit Baltistan	115,366,000	249,184,000	123,100,000
TOTAL		**115,366,000**	**249,184,000**	**123,100,000**

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GILGIT-BALTISTAN DISASTER MANAGEMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**15,246,000**	**20,770,000**	**23,046,000**
A011	**PAY**	**9,032,000**	**10,886,000**	**13,786,000**
A011-1	**TOTAL PAY OF OFFICERS**	**6,600,000**	**6,669,000**	**7,255,000**
A01101	Basic Pay	6,056,000	6,043,000	6,651,000
A01103	Special pay	544,000	626,000	604,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**2,432,000**	**4,217,000**	**6,531,000**
A01151	Pay of Other Staff	2,200,000	3,775,000	6,088,000
A01153	Special pay	232,000	442,000	443,000
A012	**ALLOWANCES**	**6,214,000**	**9,884,000**	**9,260,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**4,322,000**	**7,928,000**	**7,580,000**
A01202	House rent Allowance	1,164,000	1,641,000	1,604,000
A01203	Conveyance allowance	326,000	665,000	666,000
A0120D	Integrated Allowance		8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		310,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	43,000	46,000	47,000
A01211	Hill allowance	15,000	25,000	26,000
A01217	Medical allowance	467,000	707,000	698,000
A01224	Entertainment allowance	6,000	6,000	7,000
A01226	Computer allowance		18,000	19,000
A0122M	Ad-hoc Relief Allowance-2016	528,000	726,000	711,000
A0122Y	Ad-hoc Relief Allowance 2017	689,000	983,000	983,000
A0123E	Executive Allowance	276,000	956,000	1,066,000
A0123G	Ad-hoc Relief Allowance-2018	689,000	983,000	983,000
A0123P	Ad-hoc Relief Allowance 2019		744,000	762,000
A01250	Incentive Allowance	119,000	110,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**1,892,000**	**1,956,000**	**1,680,000**
A01273	Honoraria	300,000	300,000	
A01274	Medical charges	200,000	48,000	
A01277	Contingent paid staff	1,392,000	1,608,000	1,680,000
A03	**TOTAL OPERATING EXPENSES**	**83,635,000**	**204,704,000**	**83,635,000**

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GILGIT-BALTISTAN DISASTER MANAGEMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A032	**COMMUNICATIONS**	**200,000**	**200,000**	**200,000**
A03201	Postage and telegraph	20,000	20,000	20,000
A03202	Telephone and trunk call	180,000	180,000	180,000
A033	**UTILITIES**	**724,000**	**754,000**	**724,000**
A03303	Electricity	150,000	56,000	150,000
A03304	Hot and cold weather charges	574,000	698,000	574,000
A034	**OCCUPANCY COSTS**	**1,200,000**	**1,200,000**	**1,200,000**
A03402	Rent for office building	1,200,000	1,200,000	1,200,000
A036	**MOTOR VEHICLES**	**1,000**		**1,000**
A03603	Registration	1,000		1,000
A038	**TRAVEL & TRANSPORTATION**	**11,825,000**	**22,249,000**	**11,825,000**
A03805	Travelling allowance	950,000	1,250,000	950,000
A03806	Transportation of Goods (Govt.)	950,000	12,874,000	950,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	9,925,000	8,125,000	9,925,000
A039	**GENERAL**	**69,685,000**	**180,301,000**	**69,685,000**
A03901	Stationery	570,000	570,000	570,000
A03902	Printing and publication	100,000	100,000	100,000
A03903	Conference/seminars/workshops	200,000		200,000
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		30,000	
A03918	Exhibitions fairs and other national celebrations	100,000	100,000	100,000
A03919	Payments to other for service rendered	200,000	200,000	200,000
A03970	Others	68,475,000	179,261,000	68,475,000
A06	**TOTAL TRANSFERS**	**200,000**	**200,000**	**200,000**
A063	**ENTERTAINMENT & GIFTS**	**200,000**	**200,000**	**200,000**

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GILGIT-BALTISTAN DISASTER MANAGEMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06301	Entertainments & Gifts	200,000	200,000	200,000
A12	**TOTAL CIVIL WORKS**	**8,500,000**	**8,500,000**	**8,500,000**
A123	**EMBANKMENT AND DRAINAGE WORKS**	**8,500,000**	**8,500,000**	**8,500,000**
A12302	Miscellaneous embankment	8,500,000	8,500,000	8,500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**7,785,000**	**15,010,000**	**7,719,000**
A130	**TRANSPORT**	**7,655,000**	**14,880,000**	**7,655,000**
A13001	Transport	7,655,000	14,880,000	7,655,000
A131	**MACHINERY AND EQUIPMENT**	**65,000**	**65,000**	**32,000**
A13101	Machinery and Equipment	65,000	65,000	32,000
A132	**FURNITURE AND FIXTURE**	**65,000**	**65,000**	**32,000**
A13201	Furniture and Fixtures	65,000	65,000	32,000
NET TOTAL		**115,366,000**	**249,184,000**	**123,100,000**

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GILGIT-BALTISTAN DISASTER MANAGEMENT
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	4			4	475,000
04	4			4	514,000
07	15			15	2,339,000
11	5			5	844,000
12	3			3	622,000
16	2			2	1,294,000
17	11			11	5,118,000
18	1			1	467,000
19	1			1	1,066,000
TOTAL	**46**			**46**	**12,739,000**

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GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107101	**RELIEF MEASURES**						
GL1866	**DG NDMA Gilgit Baltistan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**15,246,000**	**20,770,000**	**23,046,000**
A011	**TOTAL PAY**		**46**	**46**	**9,032,000**	**10,886,000**	**13,786,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**6,600,000**	**6,669,000**	**7,255,000**
A01101	Total Basic Pay		13	13	6,056,000	6,043,000	6,651,000
D108	Director General	(BPS-19)	1	1	955,000		1,066,000
D041	Deputy Director	(BPS-18)	1	1	464,000		467,000
A015	Accounts Officer	(BPS-17)	1	1	343,000		370,000
A086	Assistant Director	(BPS-17)	10	10	4,294,000		4,748,000
A01103	Special pay				544,000	626,000	604,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**33**	**33**	**2,432,000**	**4,217,000**	**6,531,000**
A01151	Total Pay of Other Staff		33	33	2,200,000	3,775,000	6,088,000
A068	Assistant	(BPS-16)	2	2	358,000		1,294,000
D021	Data Entry Operator	(BPS-12)	3	3	348,000		622,000
L093	Lower Division Clerk	(BPS-11)	4	4	423,000		692,000
M070	Mechanical Engineer	(BPS-11)	1	1	90,000		152,000
C128	Crane Operator	(BPS-07)	1	1	90,000		396,000
D175	Dozer Operator	(BPS-07)	3	3	90,000		418,000
E020	Excavator Operator	(BPS-07)	10	10	90,000		1,392,000
S125	Store Keeper	(BPS-07)	1	1	97,000		133,000
D159	Driver	(BPS-04)	4	4	322,000		514,000
C053	Chowkidar	(BPS-01)	2	2	144,000		231,000
N006	Naib Qasid	(BPS-01)	2	2	148,000		244,000
A01153	Special pay				232,000	442,000	443,000
A012	**TOTAL ALLOWANCES**				**6,214,000**	**9,884,000**	**9,260,000**

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GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107101	**RELIEF MEASURES**					
GL1866	**DG NDMA Gilgit Baltistan**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**4,322,000**	**7,928,000**	**7,580,000**
A01202	House rent Allowance			1,164,000	1,641,000	1,604,000
A01203	Conveyance allowance			326,000	665,000	666,000
A0120D	Integrated Allowance				8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				310,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			43,000	46,000	47,000
A01211	Hill allowance			15,000	25,000	26,000
A01217	Medical allowance			467,000	707,000	698,000
A01224	Entertainment allowance			6,000	6,000	7,000
A01226	Computer allowance				18,000	19,000
A0122M	Ad-hoc Relief Allowance-2016			528,000	726,000	711,000
A0122Y	Ad-hoc Relief Allowance 2017			689,000	983,000	983,000
A0123E	Executive Allowance			276,000	956,000	1,066,000
A0123G	Ad-hoc Relief Allowance-2018			689,000	983,000	983,000
A0123P	Ad-hoc Relief Allowance 2019				744,000	762,000
A01250	Incentive Allowance			119,000	110,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,892,000**	**1,956,000**	**1,680,000**
A01273	Honoraria			300,000	300,000	
A01274	Medical charges			200,000	48,000	
A01277	Contingent paid staff			1,392,000	1,608,000	1,680,000
001	Contingent Paid Staff			1,392,000	1,608,000	1,680,000
A03	**TOTAL OPERATING EXPENSES**			**83,635,000**	**204,704,000**	**83,635,000**
A032	**TOTAL COMMUNICATIONS**			**200,000**	**200,000**	**200,000**
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			180,000	180,000	180,000
001	Telephone and Trunk Calls				180,000	
A033	**TOTAL UTILITIES**			**724,000**	**754,000**	**724,000**
A03303	Electricity			150,000	56,000	150,000
001	Electricity				56,000	

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GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107101	**RELIEF MEASURES**					
GL1866	**DG NDMA Gilgit Baltistan**					
A03304	Hot and cold weather charges			574,000	698,000	574,000
001	Hot and Cold Weather Charges				698,000	
003	Gilgit-Baltistan Weather Charges			574,000		574,000
A034	**TOTAL OCCUPANCY COSTS**			**1,200,000**	**1,200,000**	**1,200,000**
A03402	Rent for office building			1,200,000	1,200,000	1,200,000
001	Rent for Office Building			1,200,000	1,200,000	1,200,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**1,000**
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**11,825,000**	**22,249,000**	**11,825,000**
A03805	Travelling allowance			950,000	1,250,000	950,000
001	Travelling Allowance				1,250,000	
A03806	Transportation of Goods (Govt.)			950,000	12,874,000	950,000
001	Transportation of Goods			950,000	12,874,000	950,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			9,925,000	8,125,000	9,925,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,425,000	8,125,000	1,425,000
006	P.O.L Charges (For Disaster Related Machinery)			8,500,000		8,500,000
A039	**TOTAL GENERAL**			**69,685,000**	**180,301,000**	**69,685,000**
A03901	Stationery			570,000	570,000	570,000
001	Stationery				570,000	
A03902	Printing and publication			100,000	100,000	100,000
A03903	Conference/seminars/workshops/ sym			200,000		200,000
001	Conferences / Seminars / Workshops / Symposia			200,000		200,000
A03905	Newspapers periodicals and books			25,000	25,000	25,000
001	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03906	Uniforms and protective clothing			15,000	15,000	15,000
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03907	Advertising & Publicity				30,000	
001	ADVERTISING & PUBLICITY				30,000	

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GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107101	**RELIEF MEASURES**					
GL1866	**DG NDMA Gilgit Baltistan**					
A03918	Exhibitions fairs and other national celebrations			100,000	100,000	100,000
001	Exhibitions, Fairs and other National Celebrations			100,000	100,000	100,000
A03919	Payments to other for service rendered			200,000	200,000	200,000
001	Payments to other for service rendered				200,000	
002	Payments to Other for Services Rendered (Labor Charges)			200,000		200,000
A03970	Others			68,475,000	179,261,000	68,475,000
001	Others			475,000	179,261,000	475,000
018	Others (Disaster Management Endowment Fund)			42,500,000		42,500,000
021	Others (Disaster Management Fund)			25,500,000		25,500,000
A06	**TOTAL TRANSFERS**			**200,000**	**200,000**	**200,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**200,000**	**200,000**	**200,000**
A06301	Entertainments & Gifts			200,000	200,000	200,000
001	Entertainments & Gifts				200,000	
A12	**TOTAL CIVIL WORKS**			**8,500,000**	**8,500,000**	**8,500,000**
A123	**TOTAL EMBANKMENT AND DRAINAGE WORKS**			**8,500,000**	**8,500,000**	**8,500,000**
A12302	Miscellaneous embankment			8,500,000	8,500,000	8,500,000
001	Miscellaneous Embankment				8,500,000	
002	Miscellaneous Embankment (Gabions/Protective Bunds)			8,500,000		8,500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**7,785,000**	**15,010,000**	**7,719,000**
A130	**TOTAL TRANSPORT**			**7,655,000**	**14,880,000**	**7,655,000**
A13001	Transport			7,655,000	14,880,000	7,655,000
001	Transport			855,000	14,880,000	855,000
007	Transport (Disaster Related Machinery)			6,800,000		6,800,000

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GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107101	**RELIEF MEASURES**					
GL1866	**DG NDMA Gilgit Baltistan**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**65,000**	**65,000**	**32,000**
A13101	Machinery and Equipment			65,000	65,000	32,000
001	Machinery and Equipment			65,000	65,000	32,000
A132	**TOTAL FURNITURE AND FIXTURE**			**65,000**	**65,000**	**32,000**
A13201	Furniture and Fixtures			65,000	65,000	32,000
001	Furniture and Fixture				65,000	
DG NDMA Gilgit Baltistan				**115,366,000**	**249,184,000**	**123,100,000**

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INFORMATION DEPARTMENT- GILGIT BALTISTAN
BUDGET ESTIMATES 2020-2021

DISTRICT	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
GILGIT	23	19,207,000	120,099,000	15,339,000	6,559,000	21,898,000
TOTAL	**23**	**19,207,000**	**120,099,000**	**15,339,000**	**6,559,000**	**21,898,000**

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INFORMATION DEPARTMENT- GILGIT BALTISTAN

	Rs
Charged:	**0**
Voted:	**21,898,000**
Total:	**21,898,000**

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	**Rs**	**Rs**
SUMMARY			
FUNCTIONAL			
086101 ADMINISTRATION	19,207,000	120,099,000	21,898,000
TOTAL	**19,207,000**	**120,099,000**	**21,898,000**

GC21030 (030)
INFORMATION DEPARTMENT- GILGIT BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
GL1150	Secretary Information Gilgit-Baltistan	19,207,000	120,099,000	21,898,000
TOTAL		**19,207,000**	**120,099,000**	**21,898,000**

GC21030 (030)
INFORMATION DEPARTMENT- GILGIT BALTISTAN

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**12,648,000**	**13,965,000**	**15,339,000**
A011	**PAY**	**6,644,000**	**5,013,000**	**8,039,000**
A011-1	**TOTAL PAY OF OFFICERS**	**3,915,000**	**2,915,000**	**4,966,000**
A01101	Basic Pay	3,645,000	2,590,000	4,725,000
A01103	Special pay	270,000	271,000	232,000
A01105	Qualification Pay		54,000	9,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**2,729,000**	**2,098,000**	**3,073,000**
A01151	Pay of Other Staff	2,605,000	1,895,000	2,874,000
A01153	Special pay	124,000	203,000	199,000
A012	**ALLOWANCES**	**6,004,000**	**8,952,000**	**7,300,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**3,923,000**	**6,909,000**	**5,619,000**
A01202	House rent Allowance	385,000	515,000	452,000
A01203	Conveyance allowance	329,000	339,000	330,000
A0120D	Integrated Allowance	4,000	7,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		589,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	265,000	348,000	335,000
A01211	Hill allowance	5,000	10,000	10,000
A01216	Qualification allowance		52,000	
A01217	Medical allowance	189,000	276,000	254,000
A01224	Entertainment allowance		8,000	
A0122M	Ad-hoc Relief Allowance-2016	276,000	328,000	300,000
A0122S	Utility Allowance	659,000	897,000	865,000
A0122Y	Ad-hoc Relief Allowance 2017	360,000	447,000	422,000
A01239	Special allowance		8,000	
A0123E	Executive Allowance	763,000	1,686,000	1,613,000
A0123G	Ad-hoc Relief Allowance-2018	360,000	447,000	422,000
A0123P	Ad-hoc Relief Allowance 2019		347,000	343,000
A01241	Utility allowance for electricity		124,000	
A01250	Incentive Allowance	328,000	481,000	265,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**2,081,000**	**2,043,000**	**1,681,000**
A01273	Honoraria	300,000	300,000	
A01274	Medical charges	100,000	62,000	

GC21030 (030)
INFORMATION DEPARTMENT- GILGIT BALTISTAN

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01277	Contingent paid staff	1,681,000	1,681,000	1,681,000
A03	**TOTAL OPERATING EXPENSES**	**3,764,000**	**103,340,000**	**3,764,000**
A032	**COMMUNICATIONS**	**120,000**	**120,000**	**120,000**
A03201	Postage and telegraph	20,000	20,000	20,000
A03202	Telephone and trunk call	100,000	100,000	100,000
A033	**UTILITIES**	**58,000**	**267,000**	**58,000**
A03303	Electricity	30,000	20,000	30,000
A03304	Hot and cold weather charges	28,000	247,000	28,000
A034	**OCCUPANCY COSTS**	**2,100,000**	**2,095,000**	**2,100,000**
A03402	Rent for office building	2,100,000	2,095,000	2,100,000
A038	**TRAVEL & TRANSPORTATION**	**1,065,000**	**1,065,000**	**1,065,000**
A03805	Travelling allowance	380,000	380,000	380,000
A03806	Transportation of Goods (Govt.)	20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	665,000	665,000	665,000
A039	**GENERAL**	**421,000**	**99,793,000**	**421,000**
A03901	Stationery	200,000	200,000	200,000
A03902	Printing and publication	20,000	7,800,000	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	1,000	91,593,000	1,000
A03970	Others	180,000	180,000	180,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**2,100,000**	**2,100,000**	**2,100,000**
A052	**GRANTS-DOMESTIC**	**2,100,000**	**2,100,000**	**2,100,000**
A05231	Grant for Press Club	2,100,000	2,100,000	2,100,000
A06	**TOTAL TRANSFERS**	**200,000**	**200,000**	**200,000**

GC21030 (030)
INFORMATION DEPARTMENT- GILGIT BALTISTAN

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A063	**ENTERTAINMENT & GIFTS**	**200,000**	**200,000**	**200,000**
A06301	Entertainments & Gifts	200,000	200,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**495,000**	**494,000**	**495,000**
A130	**TRANSPORT**	**475,000**	**474,000**	**475,000**
A13001	Transport	475,000	474,000	475,000
A131	**MACHINERY AND EQUIPMENT**	**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment	10,000	10,000	10,000
A132	**FURNITURE AND FIXTURE**	**10,000**	**10,000**	**10,000**
A13201	Furniture and Fixtures	10,000	10,000	10,000
NET TOTAL		**19,207,000**	**120,099,000**	**21,898,000**

GC21030 (030)
INFORMATION DEPARTMENT- GILGIT BALTISTAN
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	6			6	736,000
04	3			3	370,000
11	2			2	387,000
14	4			4	956,000
16	1			1	425,000
17	5			5	2,792,000
18	1			1	833,000
19	1			1	1,100,000
TOTAL	**23**			**23**	**7,599,000**

GC21030 (030)
INFORMATION DEPARTMENT- GILGIT BALTISTAN

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**12,648,000**	**13,965,000**	**15,339,000**
A011	**TOTAL PAY**		**23**	**23**	**6,644,000**	**5,013,000**	**8,039,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**3,915,000**	**2,915,000**	**4,966,000**
A01101	Total Basic Pay		7	7	3,645,000	2,590,000	4,725,000
S014	Secretary	(BPS-19)	1	1	932,000		1,100,000
D074	Deputy Secretary	(BPS-18)	1	1	701,000		833,000
A086	Assistant Director	(BPS-17)	2	2	735,000		1,033,000
P054	Private Secretary	(BPS-17)	1	1	368,000		833,000
S016	Section Officer	(BPS-17)	1	1	368,000		396,000
S147	Superintendent	(BPS-17)	1	1	541,000		530,000
A01103	Special pay				270,000	271,000	232,000
A01105	Qualification Pay					54,000	9,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**2,729,000**	**2,098,000**	**3,073,000**
A01151	Total Pay of Other Staff		16	16	2,605,000	1,895,000	2,874,000
A068	Assistant	(BPS-16)	1	1	378,000		425,000
S117	Stenotypist	(BPS-14)	2	2	369,000		396,000
U019	Upper Division Clerk	(BPS-14)	2	2	520,000		560,000
L093	Lower Division Clerk	(BPS-11)	2	2	302,000		387,000
D159	Driver	(BPS-04)	3	3	343,000		370,000
C053	Chowkidar	(BPS-01)	2	2	207,000		223,000
M011	Mali	(BPS-01)	1	1	104,000		111,000
N006	Naib Qasid	(BPS-01)	2	2	278,000		291,000
S167	Sweeper	(BPS-01)	1	1	104,000		111,000
A01153	Special pay				124,000	203,000	199,000

GC21030 (030)
INFORMATION DEPARTMENT- GILGIT BALTISTAN

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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	**TOTAL ALLOWANCES**			**6,004,000**	**8,952,000**	**7,300,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**3,923,000**	**6,909,000**	**5,619,000**
A01202	House rent Allowance			385,000	515,000	452,000
A01203	Conveyance allowance			329,000	339,000	330,000
A0120D	Integrated Allowance			4,000	7,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				589,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			265,000	348,000	335,000
A01211	Hill allowance			5,000	10,000	10,000
A01216	Qualification allowance				52,000	
A01217	Medical allowance			189,000	276,000	254,000
A01224	Entertainment allowance				8,000	
A0122M	Ad-hoc Relief Allowance-2016			276,000	328,000	300,000
A0122S	Utility Allowance			659,000	897,000	865,000
A0122Y	Ad-hoc Relief Allowance 2017			360,000	447,000	422,000
A01239	Special allowance				8,000	
A0123E	Executive Allowance			763,000	1,686,000	1,613,000
A0123G	Ad-hoc Relief Allowance-2018			360,000	447,000	422,000
A0123P	Ad-hoc Relief Allowance 2019				347,000	343,000
A01241	Utility allowance for electricity				124,000	
A01250	Incentive Allowance			328,000	481,000	265,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,081,000**	**2,043,000**	**1,681,000**
A01273	Honoraria			300,000	300,000	
A01274	Medical charges			100,000	62,000	
A01277	Contingent paid staff			1,681,000	1,681,000	1,681,000
001	Contingent Paid Staff			1,681,000	1,681,000	1,681,000
A03	**TOTAL OPERATING EXPENSES**			**3,764,000**	**103,340,000**	**3,764,000**
A032	**TOTAL COMMUNICATIONS**			**120,000**	**120,000**	**120,000**
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			100,000	100,000	100,000
001	Telephone and Trunk Calls				100,000	

GC21030 (030)
INFORMATION DEPARTMENT- GILGIT BALTISTAN

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A033	**TOTAL UTILITIES**			**58,000**	**267,000**	**58,000**
A03303	Electricity			30,000	20,000	30,000
001	Electricity				20,000	
A03304	Hot and cold weather charges			28,000	247,000	28,000
001	Hot and Cold Weather Charges				247,000	
003	Gilgit-Baltistan Weather Charges			28,000		28,000
A034	**TOTAL OCCUPANCY COSTS**			**2,100,000**	**2,095,000**	**2,100,000**
A03402	Rent for office building			2,100,000	2,095,000	2,100,000
001	Rent for Office Building			2,100,000	2,095,000	2,100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,065,000**	**1,065,000**	**1,065,000**
A03805	Travelling allowance			380,000	380,000	380,000
001	Travelling Allowance				380,000	
A03806	Transportation of Goods (Govt.)			20,000	20,000	20,000
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			665,000	665,000	665,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			665,000	665,000	665,000
A039	**TOTAL GENERAL**			**421,000**	**99,793,000**	**421,000**
A03901	Stationery			200,000	200,000	200,000
001	Stationery				200,000	
A03902	Printing and publication			20,000	7,800,000	20,000
A03905	Newspapers periodicals and books			15,000	15,000	15,000
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906	Uniforms and protective clothing			5,000	5,000	5,000
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03907	Advertising & Publicity			1,000	91,593,000	1,000
001	ADVERTISING & PUBLICITY			1,000	91,593,000	1,000
A03970	Others			180,000	180,000	180,000
001	Others			180,000	180,000	180,000

GC21030 (030)
INFORMATION DEPARTMENT- GILGIT BALTISTAN

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,100,000**	**2,100,000**	**2,100,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,100,000**	**2,100,000**	**2,100,000**
A05231	Grant for Press Club			2,100,000	2,100,000	2,100,000
A06	**TOTAL TRANSFERS**			**200,000**	**200,000**	**200,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**200,000**	**200,000**	**200,000**
A06301	Entertainments & Gifts			200,000	200,000	200,000
001	Entertainments & Gifts				200,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**495,000**	**494,000**	**495,000**
A130	**TOTAL TRANSPORT**			**475,000**	**474,000**	**475,000**
A13001	Transport			475,000	474,000	475,000
001	Transport			475,000	474,000	475,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**10,000**
A13201	Furniture and Fixtures			10,000	10,000	10,000
001	Furniture and Fixture				10,000	
Secretary Information Gilgit-Baltistan				**19,207,000**	**120,099,000**	**21,898,000**

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME
BUDGET ESTIMATES 2020-2021

DISTRICT	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
GILGIT	187	105,861,000	119,230,902	101,680,000	19,524,000	121,204,000
SKARDU	105	50,197,000	57,999,600	50,216,000	6,562,000	56,778,000
GHIZER	77	38,713,000	43,783,100	41,780,000	5,058,000	46,838,000
DIAMER	72	29,128,000	33,519,698	32,080,000	5,662,000	37,742,000
GHANCHE	59	30,806,000	32,355,200	29,698,000	4,461,000	34,159,000
ASTORE	20	12,798,000	13,820,700	12,683,000	3,434,000	16,117,000
TOTAL	**520**	**267,503,000**	**300,709,200**	**268,137,000**	**44,701,000**	**312,838,000**

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

	Rs
Charged:	**0**
Voted:	**312,838,000**
Total:	**312,838,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
093103	ADMINISTRATION	15,904,000	17,364,500	20,759,000
094101	SCHOOL FOR HANDICAPPED/RETARDED PERSON	36,000	2,800	36,000
107104	ADMINISTRATION	18,931,000	28,252,000	19,736,000
108101	SOCIAL WELFARE	87,333,000	95,538,700	98,814,000
108103	POPULATION WELFARE	145,299,000	159,551,200	173,493,000
TOTAL		**267,503,000**	**300,709,200**	**312,838,000**

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
AT1153	Social Welfare Officer Social Services Medical Center Astore	5,398,000	5,266,200	6,244,000
AT1154	Social Welfare Officer Comprehensive Community Center Astore	7,400,000	8,554,500	9,873,000
DM1153	Social Welfare Officer Social Services Medical Center Diamer	4,231,000	4,612,700	5,992,000
DM1154	Social Welfare Officer Comprehensive Community Center Diamer	7,597,000	8,243,998	8,741,000
DM1158	Population Welfare Officer Diamer	17,300,000	20,663,000	23,009,000
GL1151	Secretary Social Welfare & Women Development Gilgit-Baltistan	18,931,000	28,252,000	19,736,000
GL1152	Director Women Development, Gilgit	15,904,000	17,364,500	20,759,000
GL1153	Social Welfare Officer Social Services Medical Center Gilgit	7,251,000	6,616,600	7,211,000
GL1154	Social Welfare Officer Comprehensive Community Center Gilgit	9,739,000	9,805,402	10,164,000
GL1155	Deputy Director Special Education Gilgit	19,000	2,800	19,000
GL1157	Director Population Welfare Department GB Gilgit	19,453,000	18,582,000	22,490,000
GL1158	Population Welfare Officer Gilgit	34,564,000	38,607,600	40,825,000
GN1153	Social Welfare Officer Social Services Medical Center Ghanche	4,877,000	3,306,700	4,260,000
GN1154	Social Welfare Officer Comprehensive Community Center Ghanche	9,996,000	11,665,000	11,350,000
GN1158	Population Welfare Officer Ghanche	15,933,000	17,383,500	18,549,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
GZ1153	Social Welfare Officer Social Services Medical Center Ghizer	5,304,000	5,433,900	6,177,000
GZ1154	Social Welfare Officer Comprehensive Community Center Ghizer	8,995,000	11,049,700	10,462,000
GZ1158	Population Welfare Officer Ghizer	24,414,000	27,299,500	30,199,000
SD1153	Social Welfare Officer Social Services Medical Center Skardu	5,171,000	5,061,100	4,876,000
SD1154	Social Welfare Officer Comprehensive Community Center Skardu	11,374,000	15,922,900	13,464,000
SD1155	Deputy Director Special Education Skardu	17,000		17,000
SD1158	Population Welfare Officer Skardu	33,635,000	37,015,600	38,421,000
TOTAL		**267,503,000**	**300,709,200**	**312,838,000**

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**218,440,000**	**255,155,000**	**268,137,000**
A011	**PAY**	**122,711,000**	**126,004,000**	**147,207,000**
A011-1	**TOTAL PAY OF OFFICERS**	**33,707,000**	**32,209,000**	**44,698,000**
A01101	Basic Pay	31,284,000	28,908,000	41,001,000
A01102	Personal pay	341,000	431,000	725,000
A01103	Special pay	2,076,000	2,825,000	2,965,000
A01105	Qualification Pay	6,000	9,000	7,000
A01150	Others		36,000	
A011-2	**TOTAL PAY OF OTHER STAFF**	**89,004,000**	**93,795,000**	**102,509,000**
A01151	Pay of Other Staff	78,653,000	81,974,000	88,576,000
A01152	Personal pay	357,000	335,000	328,000
A01153	Special pay	7,195,000	8,104,000	8,157,000
A01156	Pay of contract staff	2,799,000	3,382,000	5,448,000
A012	**ALLOWANCES**	**95,729,000**	**129,151,000**	**120,930,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**90,731,000**	**122,820,000**	**116,680,000**
A01202	House rent Allowance	9,363,000	10,873,000	10,544,000
A01203	Conveyance allowance	9,737,000	10,987,000	10,855,000
A01207	Washing Allowance	6,000	6,000	6,000
A01208	Dress Allowance			4,000
A0120D	Integrated Allowance	106,000	105,000	98,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	4,084,000	10,437,000	5,554,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	270,000	403,000	376,000
A01210	Risk Allowance		13,000	
A01211	Hill allowance	387,000	422,000	440,000
A01216	Qualification allowance	9,000	6,000	20,000
A01217	Medical allowance	6,831,000	7,862,000	7,829,000
A0121A	Ad - hoc Allowance - 2011		2,000	
A0121M	Adhoc Relief Allowance - 2012		16,000	
A0121N	Personal Allowance	26,000	110,000	28,000
A0121T	Adhoc Relief Allowance 2013		8,000	
A0121Z	Adhoc Relief Allowance-2014		5,000	
A01224	Entertainment allowance	12,000	12,000	14,000
A0122C	Adhoc Relief Allowance - 2015		3,000	
A0122M	Ad-hoc Relief Allowance-2016	7,402,000	8,384,000	8,257,000
A0122S	Utility Allowance	659,000	943,000	973,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122Y	Ad-hoc Relief Allowance 2017	9,517,000	11,007,000	11,008,000
A01236	Deputation allowance	5,735,000	6,257,000	6,169,000
A01238	Charge allowance		219,000	
A01239	Special allowance	25,669,000	28,758,000	29,349,000
A0123E	Executive Allowance	883,000	2,124,000	1,066,000
A0123G	Ad-hoc Relief Allowance-2018	9,482,000	10,933,000	10,941,000
A0123P	Ad-hoc Relief Allowance 2019		11,310,000	11,426,000
A01241	Utility allowance for electricity		80,000	
A01243	Special travelling allowance		57,000	
A01250	Incentive Allowance	379,000	1,306,000	1,437,000
A01252	Non Practicing Allowance	174,000	172,000	286,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**4,998,000**	**6,331,000**	**4,250,000**
A01273	Honoraria	990,000	990,000	
A01274	Medical charges	1,380,000	1,414,000	
A01277	Contingent paid staff	2,568,000	3,867,000	4,200,000
A01289	Teaching Allowance	60,000	60,000	50,000
A03	**TOTAL OPERATING EXPENSES**	**41,007,000**	**32,194,200**	**36,625,000**
A032	**COMMUNICATIONS**	**735,000**	**495,700**	**785,000**
A03201	Postage and telegraph	139,000	94,900	149,000
A03202	Telephone and trunk call	556,000	372,800	586,000
A03204	Electronic Communication	40,000	28,000	50,000
A033	**UTILITIES**	**9,384,000**	**7,038,000**	**10,059,000**
A03301	Gas		55,000	
A03303	Electricity	263,000	216,000	273,000
A03304	Hot and cold weather charges	9,121,000	6,757,000	9,786,000
A03370	Others		10,000	
A034	**OCCUPANCY COSTS**	**4,226,000**	**5,024,000**	**4,464,000**
A03402	Rent for office building	4,226,000	5,024,000	4,464,000
A036	**MOTOR VEHICLES**	**1,000**		**1,000**
A03603	Registration	1,000		1,000
A038	**TRAVEL & TRANSPORTATION**	**7,785,000**	**7,186,800**	**8,245,000**
A03805	Travelling allowance	3,797,000	3,379,500	3,997,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03806	Transportation of Goods (Govt.)	121,000	98,600	131,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	3,814,000	3,673,700	4,064,000
A03808	Conveyance charges (Govt.)	53,000	35,000	53,000
A039	**GENERAL**	**18,876,000**	**12,449,700**	**13,071,000**
A03901	Stationery	2,332,000	1,721,000	2,412,000
A03902	Printing and publication	267,000	351,500	277,000
A03903	Conference/seminars/workshops	520,000	1,114,000	530,000
A03905	Newspapers periodicals and books	122,000	87,500	127,000
A03906	Uniforms and protective clothing	331,000	236,600	371,000
A03907	Advertising & Publicity		25,000	
A03927	Purchase of drug and medicines	5,225,000	3,992,500	5,225,000
A03970	Others	10,079,000	4,921,600	4,129,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**		**2,041,000**	
A041	**PENSION**		**2,041,000**	
A04114	Superannuation Encashment of L.P.R		2,041,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**		**1,500,000**	
A052	**GRANTS-DOMESTIC**		**1,500,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,500,000	
A06	**TOTAL TRANSFERS**	**2,321,000**	**1,669,000**	**2,321,000**
A061	**SCHOLARSHIP**	**2,171,000**	**1,519,000**	**2,171,000**
A06103	Cash awards	2,171,000	1,519,000	2,171,000
A063	**ENTERTAINMENT & GIFTS**	**150,000**	**150,000**	**150,000**
A06301	Entertainments & Gifts	150,000	150,000	150,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09	**TOTAL PHYSICAL ASSETS**	**2,240,000**	**5,068,000**	**2,140,000**
A096	**PURCHASE OF PLANT & MACHINERY**	**2,140,000**	**4,498,000**	**2,090,000**
A09601	Purchase of Plant and Machinery	2,140,000	4,498,000	2,090,000
A097	**PURCHASE FURNITURE & FIXTURE**	**100,000**	**570,000**	**50,000**
A09701	Purchase of Furniture and Fixture	100,000	570,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**3,495,000**	**3,082,000**	**3,615,000**
A130	**TRANSPORT**	**2,991,000**	**2,718,000**	**3,141,000**
A13001	Transport	2,991,000	2,718,000	3,141,000
A131	**MACHINERY AND EQUIPMENT**	**252,000**	**179,500**	**237,000**
A13101	Machinery and Equipment	252,000	179,500	237,000
A132	**FURNITURE AND FIXTURE**	**252,000**	**184,500**	**237,000**
A13201	Furniture and Fixtures	252,000	184,500	237,000
NET TOTAL		**267,503,000**	**300,709,200**	**312,838,000**

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	11			11	641,000
02	132			132	21,885,000
04	3			3	385,000
05	14			14	2,878,000
06	16			16	3,222,000
07	82			82	17,823,000
08	24			24	6,642,000
09	49			49	15,577,000
11	23			23	5,924,000
12	3			3	354,000
14	19			19	6,162,000
15	6			6	2,473,000
16	17			17	5,909,000
17	60			60	33,158,000
18	4			4	4,167,000
19	2			2	2,377,000
(Fixed)	55			55	5,448,000
TOTAL	**520**			**520**	**135,025,000**

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				13,547,000	13,938,000	18,402,000
A011	**TOTAL PAY**		38	38	9,313,000	7,112,000	12,848,000
A011-1	**TOTAL PAY OF OFFICERS**		11	11	3,845,000	1,633,000	6,582,000
A01101	Total Basic Pay		11	11	3,726,000	1,477,000	6,406,000
D041	Deputy Director	(BPS-18)	2	2	456,000		1,423,000
A015	Accounts Officer	(BPS-17)	1	1	438,000		653,000
A086	Assistant Director	(BPS-17)	4	4	1,941,000		2,589,000
S147	Superintendent	(BPS-17)	2	2	537,000		1,024,000
A009	Accountant	(BPS-16)	1	1	125,000		320,000
S116	Stenographer	(BPS-16)	1	1	229,000		397,000
A01103	Special pay				119,000	156,000	176,000
A011-2	**TOTAL PAY OF OTHER STAFF**		27	27	5,468,000	5,479,000	6,266,000
A01151	Total Pay of Other Staff		27	27	4,962,000	4,936,000	5,737,000
A068	Assistant	(BPS-16)	2	2	411,000		569,000
L018	Lady Field Supervisor	(BPS-14)		6			1,891,000
S117	Stenotypist	(BPS-14)	1	1	159,000		204,000
D021	Data Entry Operator	(BPS-12)	1	1	135,000		177,000
L018	Lady Field Supervisor	(BPS-11)	6		1,612,000		
L093	Lower Division Clerk	(BPS-11)	3	3	633,000		809,000
S125	Store Keeper	(BPS-11)		1			227,000
S125	Store Keeper	(BPS-07)	1		195,000		
D159	Driver	(BPS-05)	3	3	513,000		601,000
D159	Driver	(BPS-04)	1	1	147,000		172,000
C053	Chowkidar	(BPS-02)	2	2	228,000		311,000
N006	Naib Qasid	(BPS-02)	3	3	430,000		484,000

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SOCIAL WELFARE, POPULATION WELFARE, WOME

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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**						
S167	Sweeper	(BPS-02)	1	1	148,000		175,000
N006	Naib Qasid	(BPS-01)	3	3	351,000		117,000
A01153	Special pay				506,000	543,000	529,000
A012	**TOTAL ALLOWANCES**				**4,234,000**	**6,826,000**	**5,554,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,456,000**	**5,811,000**	**4,546,000**
A01202	House rent Allowance				755,000	869,000	875,000
A01203	Conveyance allowance				696,000	735,000	713,000
A0120D	Integrated Allowance				17,000	18,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					1,277,000	
A01211	Hill allowance				25,000	26,000	27,000
A01217	Medical allowance				416,000	463,000	467,000
A0122M	Ad-hoc Relief Allowance-2016				425,000	470,000	470,000
A0122Y	Ad-hoc Relief Allowance 2017				561,000	640,000	652,000
A0123G	Ad-hoc Relief Allowance-2018				561,000	640,000	652,000
A0123P	Ad-hoc Relief Allowance 2019					673,000	690,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**778,000**	**1,015,000**	**1,008,000**
A01273	Honoraria				50,000	50,000	
A01274	Medical charges				80,000	80,000	
A01277	Contingent paid staff				648,000	885,000	1,008,000
001	Contingent Paid Staff				648,000	885,000	1,008,000
A03	**TOTAL OPERATING EXPENSES**				**2,004,000**	**3,079,500**	**2,004,000**
A032	**TOTAL COMMUNICATIONS**				**85,000**	**59,500**	**85,000**
A03201	Postage and telegraph				10,000	7,000	10,000
A03202	Telephone and trunk call				75,000	52,500	75,000
001	Telephone and Trunk Calls					52,500	
A033	**TOTAL UTILITIES**				**121,000**	**468,000**	**121,000**
A03303	Electricity				45,000	45,000	45,000

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SOCIAL WELFARE, POPULATION WELFARE, WOME

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
001	Electricity				45,000	
A03304	Hot and cold weather charges			76,000	423,000	76,000
001	Hot and Cold Weather Charges				423,000	
003	Gilgit-Baltistan Weather Charges			76,000		76,000
A034	**TOTAL OCCUPANCY COSTS**			**627,000**	**1,619,000**	**627,000**
A03402	Rent for office building			627,000	1,619,000	627,000
001	Rent for Office Building			627,000	1,619,000	627,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**1,000**
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**690,000**	**597,000**	**690,000**
A03805	Travelling allowance			300,000	210,000	300,000
001	Travelling Allowance				210,000	
A03806	Transportation of Goods (Govt.)			5,000	3,500	5,000
001	Transportation of Goods			5,000	3,500	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			380,000	380,000	380,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			380,000	380,000	380,000
A03808	Conveyance charges (Govt.)			5,000	3,500	5,000
A039	**TOTAL GENERAL**			**480,000**	**336,000**	**480,000**
A03901	Stationery			200,000	140,000	200,000
001	Stationery				140,000	
A03902	Printing and publication			5,000	3,500	5,000
A03905	Newspapers periodicals and books			10,000	7,000	10,000
001	Newspapers, Periodicals and Books			10,000	7,000	10,000
A03906	Uniforms and protective clothing			15,000	10,500	15,000
001	Uniforms and Protective Clothing			15,000	10,500	15,000
A03970	Others			250,000	175,000	250,000
001	Others			250,000	175,000	250,000

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SOCIAL WELFARE, POPULATION WELFARE, WOME

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**353,000**	**347,000**	**353,000**
A130	**TOTAL TRANSPORT**			**333,000**	**333,000**	**333,000**
A13001	Transport			333,000	333,000	333,000
001	Transport			333,000	333,000	333,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**7,000**	**10,000**
A13101	Machinery and Equipment			10,000	7,000	10,000
001	Machinery and Equipment			10,000	7,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**7,000**	**10,000**
A13201	Furniture and Fixtures			10,000	7,000	10,000
001	Furniture and Fixture				7,000	
Director Women Development, Gilgit				**15,904,000**	**17,364,500**	**20,759,000**

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SOCIAL WELFARE, POPULATION WELFARE, WOME

094101 SCHOOL FOR HANDICAPPED/RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A03	**TOTAL OPERATING EXPENSES**			14,000	1,400	14,000
A032	**TOTAL COMMUNICATIONS**			2,000		2,000
A03201	Postage and telegraph			1,000		1,000
A03202	Telephone and trunk call			1,000		1,000
A033	**TOTAL UTILITIES**			2,000		2,000
A03303	Electricity			1,000		1,000
A03304	Hot and cold weather charges			1,000		1,000
003	Gilgit-Baltistan Weather Charges			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			4,000		4,000
A03805	Travelling allowance			1,000		1,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000		1,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000		1,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	**TOTAL GENERAL**			6,000	1,400	6,000
A03901	Stationery			1,000		1,000
A03902	Printing and publication			1,000		1,000
A03905	Newspapers periodicals and books			1,000		1,000
001	Newspapers, Periodicals and Books			1,000		1,000
A03906	Uniforms and protective clothing			1,000		1,000
001	Uniforms and Protective Clothing			1,000		1,000
A03970	Others			2,000	1,400	2,000
001	Others			1,000	1,400	1,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			1,000		1,000
A06	**TOTAL TRANSFERS**			2,000	1,400	2,000

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SOCIAL WELFARE, POPULATION WELFARE, WOME

094101 SCHOOL FOR HANDICAPPED/RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A061	**TOTAL SCHOLARSHIP**			2,000	1,400	2,000
A06103	Cash awards			2,000	1,400	2,000
001	Cash Awards			1,000	1,400	1,000
003	Financial Assistance for Needy Special Students			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			3,000		3,000
A130	**TOTAL TRANSPORT**			1,000		1,000
A13001	Transport			1,000		1,000
001	Transport			1,000		1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,000		1,000
A13101	Machinery and Equipment			1,000		1,000
001	Machinery and Equipment			1,000		1,000
A132	**TOTAL FURNITURE AND FIXTURE**			1,000		1,000
A13201	Furniture and Fixtures			1,000		1,000
	Deputy Director Special Education Gilgit			**19,000**	**2,800**	**19,000**

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SOCIAL WELFARE, POPULATION WELFARE, WOME

094101 SCHOOL FOR HANDICAPPED/RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A03	**TOTAL OPERATING EXPENSES**			13,000		13,000
A032	**TOTAL COMMUNICATIONS**			2,000		2,000
A03201	Postage and telegraph			1,000		1,000
A03202	Telephone and trunk call			1,000		1,000
A033	**TOTAL UTILITIES**			2,000		2,000
A03303	Electricity			1,000		1,000
A03304	Hot and cold weather charges			1,000		1,000
003	Gilgit-Baltistan Weather Charges			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			4,000		4,000
A03805	Travelling allowance			1,000		1,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000		1,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000		1,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	**TOTAL GENERAL**			5,000		5,000
A03901	Stationery			1,000		1,000
A03902	Printing and publication			1,000		1,000
A03905	Newspapers periodicals and books			1,000		1,000
001	Newspapers, Periodicals and Books			1,000		1,000
A03906	Uniforms and protective clothing			1,000		1,000
001	Uniforms and Protective Clothing			1,000		1,000
A03970	Others			1,000		1,000
001	Others			1,000		1,000
A06	**TOTAL TRANSFERS**			1,000		1,000

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SOCIAL WELFARE, POPULATION WELFARE, WOME

094101 SCHOOL FOR HANDICAPPED/RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A061	**TOTAL SCHOLARSHIP**			**1,000**		**1,000**
A06103	Cash awards			1,000		1,000
003	Financial Assistance for Needy Special Students			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,000**		**3,000**
A130	**TOTAL TRANSPORT**			**1,000**		**1,000**
A13001	Transport			1,000		1,000
001	Transport			1,000		1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000**		**1,000**
A13101	Machinery and Equipment			1,000		1,000
001	Machinery and Equipment			1,000		1,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**		**1,000**
A13201	Furniture and Fixtures			1,000		1,000
Deputy Director Special Education Skardu				**17,000**		**17,000**

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SOCIAL WELFARE, POPULATION WELFARE, WOME

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**9,026,000**	**16,866,000**	**15,831,000**
A011	**TOTAL PAY**		**23**	**23**	**4,212,000**	**6,908,000**	**8,105,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**2,476,000**	**5,718,000**	**5,679,000**
A01101	Total Basic Pay		6	6	2,160,000	5,129,000	5,193,000
S014	Secretary	(BPS-19)	1	1	720,000		992,000
D074	Deputy Secretary	(BPS-18)	1	1	216,000		2,027,000
P054	Private Secretary	(BPS-17)	1	1	400,000		654,000
S016	Section Officer	(BPS-17)	2	2	651,000		1,131,000
S147	Superintendent	(BPS-17)	1	1	173,000		389,000
A01103	Special pay				316,000	586,000	486,000
A01105	Qualification Pay					3,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**1,736,000**	**1,190,000**	**2,426,000**
A01151	Total Pay of Other Staff		17	17	1,661,000	1,076,000	2,311,000
A068	Assistant	(BPS-16)	2	2	540,000		737,000
U019	Upper Division Clerk	(BPS-14)	2	2	390,000		583,000
D021	Data Entry Operator	(BPS-12)	2	2	149,000		177,000
L093	Lower Division Clerk	(BPS-11)	2	2	141,000		213,000
D159	Driver	(BPS-04)	2	2	141,000		213,000
C053	Chowkidar	(BPS-01)	2	2	75,000		97,000
M011	Mali	(BPS-01)	1	1	75,000		97,000
N006	Naib Qasid	(BPS-01)	3	3	75,000		97,000
S167	Sweeper	(BPS-01)	1	1	75,000		97,000
A01153	Special pay				75,000	114,000	115,000

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107104	**ADMINISTRATION**					
GL1151	**Secretary Social Welfare & Women Development Gilgit-Baltistan**					
A012	**TOTAL ALLOWANCES**			**4,814,000**	**9,958,000**	**7,726,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**4,113,000**	**9,258,000**	**7,726,000**
A01202	House rent Allowance			485,000	705,000	547,000
A01203	Conveyance allowance			267,000	441,000	450,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				752,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			213,000	354,000	376,000
A01210	Risk Allowance				13,000	
A01211	Hill allowance			3,000	3,000	4,000
A01216	Qualification allowance			9,000	6,000	20,000
A01217	Medical allowance			180,000	271,000	265,000
A0121A	Ad - hoc Allowance - 2011				2,000	
A0121M	Adhoc Relief Allowance - 2012				16,000	
A0121N	Personal Allowance			18,000	102,000	20,000
A0121T	Adhoc Relief Allowance 2013				8,000	
A0121Z	Adhoc Relief Allowance-2014				5,000	
A01224	Entertainment allowance			6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015				3,000	
A0122M	Ad-hoc Relief Allowance-2016			267,000	441,000	402,000
A0122S	Utility Allowance			659,000	943,000	973,000
A0122Y	Ad-hoc Relief Allowance 2017			359,000	603,000	563,000
A01238	Charge allowance				72,000	
A01239	Special allowance			22,000	14,000	644,000
A0123E	Executive Allowance			883,000	2,124,000	1,066,000
A0123G	Ad-hoc Relief Allowance-2018			359,000	595,000	563,000
A0123P	Ad-hoc Relief Allowance 2019				389,000	385,000
A01241	Utility allowance for electricity				80,000	
A01250	Incentive Allowance			379,000	1,306,000	1,437,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**701,000**	**700,000**	
A01273	Honoraria			500,000	500,000	
A01274	Medical charges			200,000	200,000	
A01277	Contingent paid staff			1,000		

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107104	**ADMINISTRATION**					
GL1151	**Secretary Social Welfare & Women Development Gilgit-Baltistan**					
001	Contingent Paid Staff			1,000		
A03	**TOTAL OPERATING EXPENSES**			**9,250,000**	**6,947,000**	**3,250,000**
A032	**TOTAL COMMUNICATIONS**			**50,000**	**50,000**	**50,000**
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone and Trunk Calls				30,000	
A033	**TOTAL UTILITIES**			**170,000**	**354,000**	**170,000**
A03301	Gas				55,000	
001	Gas				55,000	
A03303	Electricity			50,000	19,000	50,000
001	Electricity				19,000	
A03304	Hot and cold weather charges			120,000	280,000	120,000
001	Hot and Cold Weather Charges				280,000	
003	Gilgit-Baltistan Weather Charges			120,000		120,000
A034	**TOTAL OCCUPANCY COSTS**			**1,150,000**	**840,000**	**1,150,000**
A03402	Rent for office building			1,150,000	840,000	1,150,000
001	Rent for Office Building			1,150,000	840,000	1,150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,350,000**	**2,289,000**	**1,350,000**
A03805	Travelling allowance			570,000	987,000	570,000
001	Travelling Allowance				987,000	
A03806	Transportation of Goods (Govt.)			20,000	20,000	20,000
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			760,000	1,282,000	760,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			760,000	1,282,000	760,000
A039	**TOTAL GENERAL**			**6,530,000**	**3,414,000**	**530,000**

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SOCIAL WELFARE, POPULATION WELFARE, WOME

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107104	**ADMINISTRATION**					
GL1151	**Secretary Social Welfare & Women Development Gilgit-Baltistan**					
A03901	Stationery			200,000	200,000	200,000
001	Stationery				200,000	
A03902	Printing and publication			100,000	250,000	100,000
A03903	Conference/seminars/workshops/ sym				757,000	
001	Conferences / Seminars / Workshops / Symposia				757,000	
A03905	Newspapers periodicals and books			15,000	15,000	15,000
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906	Uniforms and protective clothing			15,000	15,000	15,000
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03970	Others			6,200,000	2,177,000	200,000
001	Others			200,000	2,177,000	200,000
028	CM's E-Roazgar Scheme			6,000,000		
A06	**TOTAL TRANSFERS**			**150,000**	**150,000**	**150,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**150,000**	**150,000**	**150,000**
A06301	Entertainments & Gifts			150,000	150,000	150,000
001	Entertainments & Gifts				150,000	
A09	**TOTAL PHYSICAL ASSETS**				**3,500,000**	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				**3,000,000**	
A09601	Purchase of Plant and Machinery				3,000,000	
001	Purchase of Plant & Machinery				3,000,000	
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				**500,000**	
A09701	Purchase of Furniture and Fixture				500,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**505,000**	**789,000**	**505,000**
A130	**TOTAL TRANSPORT**			**475,000**	**759,000**	**475,000**

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107104	**ADMINISTRATION**					
GL1151	**Secretary Social Welfare & Women Development Gilgit-Baltistan**					
A13001	Transport			475,000	759,000	475,000
001	Transport			475,000	759,000	475,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**15,000**	**15,000**
A13101	Machinery and Equipment			15,000	15,000	15,000
001	Machinery and Equipment			15,000	15,000	15,000
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**15,000**	**15,000**
A13201	Furniture and Fixtures			15,000	15,000	15,000
001	Furniture and Fixture				15,000	
Secretary Social Welfare & Women Development Gilgit-Baltistan				**18,931,000**	**28,252,000**	**19,736,000**

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**3,521,000**	**3,923,000**	**4,367,000**
A011	**TOTAL PAY**		**6**	**6**	**1,928,000**	**1,831,000**	**2,286,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**990,000**	**750,000**	**1,136,000**
A01101	Total Basic Pay		2	2	954,000	740,000	1,100,000
S092	Social Welfare Officer	(BPS-17)	2	2	954,000		1,100,000
A01103	Special pay				36,000	10,000	36,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**938,000**	**1,081,000**	**1,150,000**
A01151	Total Pay of Other Staff		4	4	889,000	1,026,000	1,096,000
A068	Assistant	(BPS-16)	1	1	304,000		396,000
L093	Lower Division Clerk	(BPS-11)	1	1	232,000		280,000
D159	Driver	(BPS-05)	1	1	198,000		237,000
N006	Naib Qasid	(BPS-02)	1	1	155,000		183,000
A01153	Special pay				49,000	55,000	54,000
A012	**TOTAL ALLOWANCES**				**1,593,000**	**2,092,000**	**2,081,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,276,000**	**1,669,000**	**1,745,000**
A01202	House rent Allowance				130,000	184,000	160,000
A01203	Conveyance allowance				180,000	209,000	199,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				166,000	166,000	317,000
A01211	Hill allowance				4,000	4,000	4,000
A01217	Medical allowance				90,000	105,000	100,000
A0122M	Ad-hoc Relief Allowance-2016				114,000	132,000	126,000
A0122Y	Ad-hoc Relief Allowance 2017				147,000	176,000	170,000
A01236	Deputation allowance				294,000	353,000	340,000
A0123G	Ad-hoc Relief Allowance-2018				147,000	176,000	170,000

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
AT1153	**Social Welfare Officer Social Services Medical Center Astore**					
A0123P	Ad-hoc Relief Allowance 2019				160,000	155,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			317,000	423,000	336,000
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			192,000	298,000	336,000
001	Contingent Paid Staff			192,000	298,000	336,000
A03	**TOTAL OPERATING EXPENSES**			1,827,000	1,308,200	1,827,000
A032	**TOTAL COMMUNICATIONS**			21,000	14,700	21,000
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			16,000	11,200	16,000
001	Telephone and Trunk Calls				11,200	
A033	**TOTAL UTILITIES**			101,000	100,000	101,000
A03303	Electricity			1,000		1,000
A03304	Hot and cold weather charges			100,000	100,000	100,000
001	Hot and Cold Weather Charges				100,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			200,000	140,000	200,000
A03805	Travelling allowance			200,000	140,000	200,000
001	Travelling Allowance				140,000	
A039	**TOTAL GENERAL**			1,505,000	1,053,500	1,505,000
A03901	Stationery			130,000	91,000	130,000
001	Stationery				91,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			5,000	3,500	5,000

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
AT1153	**Social Welfare Officer Social Services Medical Center Astore**					
001	Uniforms and Protective Clothing			5,000	3,500	5,000
A03927	Purchase of drug and medicines			950,000	665,000	950,000
001	Purchase of Drugs and Medicines			950,000	665,000	950,000
A03970	Others			400,000	280,000	400,000
001	Others			100,000	280,000	100,000
015	Others (P/O Supporting Items to Disable Persons)			300,000		300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**50,000**	**35,000**	**50,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**17,500**	**25,000**
A13101	Machinery and Equipment			25,000	17,500	25,000
001	Machinery and Equipment			25,000	17,500	25,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**17,500**	**25,000**
A13201	Furniture and Fixtures			25,000	17,500	25,000
001	Furniture and Fixture				17,500	
Social Welfare Officer Social Services Medical Center Astore				**5,398,000**	**5,266,200**	**6,244,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**5,843,000**	**7,335,000**	**8,316,000**
A011	**TOTAL PAY**		**14**	**14**	**3,143,000**	**3,566,000**	**4,267,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**72,000**	**545,000**	**1,155,000**
A01101	Total Basic Pay		2	2	72,000	517,000	1,116,000
S092	Social Welfare Officer	(BPS-17)	2	2	72,000		1,116,000
A01103	Special pay					28,000	39,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**3,071,000**	**3,021,000**	**3,112,000**
A01151	Total Pay of Other Staff		12	12	2,918,000	2,855,000	2,942,000
N048	Nursery Teacher	(BPS-15)	2	2	693,000		809,000
U019	Upper Division Clerk	(BPS-14)	1	1	708,000		408,000
L064	LHV	(BPS-09)	1	1	223,000		256,000
V014	Vocational Tranining Instructor	(BPS-08)	2	2	421,000		484,000
D159	Driver	(BPS-05)	1	1	117,000		136,000
C053	Chowkidar	(BPS-02)	1	1	151,000		170,000
D006	Dai	(BPS-02)	1	1	151,000		170,000
N006	Naib Qasid	(BPS-02)	2	2	303,000		339,000
S006	Sanitary Worker	(BPS-02)	1	1	151,000		170,000
A01153	Special pay				153,000	166,000	170,000
A012	**TOTAL ALLOWANCES**				**2,700,000**	**3,769,000**	**4,049,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,238,000**	**3,146,000**	**3,520,000**
A01202	House rent Allowance				219,000	278,000	296,000
A01203	Conveyance allowance				271,000	340,000	361,000
A0120D	Integrated Allowance				8,000	7,000	8,000

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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			306,000	306,000	482,000
A01211	Hill allowance			14,000	14,000	15,000
A01217	Medical allowance			195,000	231,000	244,000
A0122M	Ad-hoc Relief Allowance-2016			198,000	254,000	271,000
A0122Y	Ad-hoc Relief Allowance 2017			257,000	337,000	364,000
A01236	Deputation allowance			513,000	674,000	727,000
A0123G	Ad-hoc Relief Allowance-2018			257,000	337,000	364,000
A0123P	Ad-hoc Relief Allowance 2019				368,000	388,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**462,000**	**623,000**	**529,000**
A01273	Honoraria			50,000	50,000	
A01274	Medical charges			100,000	99,000	
A01277	Contingent paid staff			288,000	450,000	504,000
001	Contingent Paid Staff			288,000	450,000	504,000
A01289	Teaching Allowance			24,000	24,000	25,000
A03	**TOTAL OPERATING EXPENSES**			**854,000**	**727,400**	**854,000**
A032	**TOTAL COMMUNICATIONS**			**25,000**	**17,500**	**25,000**
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			20,000	14,000	20,000
001	Telephone and Trunk Calls				14,000	
A033	**TOTAL UTILITIES**			**228,000**	**228,000**	**228,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	
A03304	Hot and cold weather charges			208,000	208,000	208,000
001	Hot and Cold Weather Charges				208,000	
003	Gilgit-Baltistan Weather Charges			208,000		208,000
A034	**TOTAL OCCUPANCY COSTS**			**204,000**	**204,000**	**204,000**
A03402	Rent for office building			204,000	204,000	204,000
001	Rent for Office Building			204,000	204,000	204,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**			**110,000**	**77,000**	**110,000**
A03805	Travelling allowance			60,000	42,000	60,000
001	Travelling Allowance				42,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			50,000	35,000	50,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			50,000	35,000	50,000
A039	**TOTAL GENERAL**			**287,000**	**200,900**	**287,000**
A03901	Stationery			120,000	84,000	120,000
001	Stationery				84,000	
A03902	Printing and publication			5,000	3,500	5,000
A03903	Conference/seminars/workshops/ sym			50,000	35,000	50,000
001	Conferences / Seminars / Workshops / Symposia			50,000	35,000	50,000
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			7,000	4,900	7,000
001	Uniforms and Protective Clothing			7,000	4,900	7,000
A03970	Others			100,000	70,000	100,000
001	Others			100,000	70,000	100,000
A06	**TOTAL TRANSFERS**			**333,000**	**233,100**	**333,000**
A061	**TOTAL SCHOLARSHIP**			**333,000**	**233,100**	**333,000**
A06103	Cash awards			333,000	233,100	333,000
001	Cash Awards				233,100	
002	Cash Awards-(Widows & Orphans)			333,000		333,000
A09	**TOTAL PHYSICAL ASSETS**			**300,000**	**210,000**	**300,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**300,000**	**210,000**	**300,000**
A09601	Purchase of Plant and Machinery			300,000	210,000	300,000

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
AT1154	**Social Welfare Officer Comprehensive Community Center Astore**					
001	Purchase of Plant & Machinery				210,000	
002	Purchase Sewing Machines for Poor Females			300,000		300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**70,000**	**49,000**	**70,000**
A130	**TOTAL TRANSPORT**			**50,000**	**35,000**	**50,000**
A13001	Transport			50,000	35,000	50,000
001	Transport			50,000	35,000	50,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**7,000**	**10,000**
A13101	Machinery and Equipment			10,000	7,000	10,000
001	Machinery and Equipment			10,000	7,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**7,000**	**10,000**
A13201	Furniture and Fixtures			10,000	7,000	10,000
001	Furniture and Fixture				7,000	
Social Welfare Officer Comprehensive Community Center Astore				**7,400,000**	**8,554,500**	**9,873,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**2,358,000**	**3,014,000**	**4,119,000**
A011	**TOTAL PAY**		**6**	**6**	**770,000**	**1,258,000**	**2,108,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**90,000**	**248,000**	**1,108,000**
A01101	Total Basic Pay		2	2	90,000	236,000	1,056,000
S092	Social Welfare Officer	(BPS-17)	2	2	90,000		1,056,000
A01103	Special pay					12,000	52,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**680,000**	**1,010,000**	**1,000,000**
A01151	Total Pay of Other Staff		4	4	623,000	948,000	937,000
A068	Assistant	(BPS-16)	1	1	353,000		396,000
L093	Lower Division Clerk	(BPS-11)	1	1	90,000		207,000
D159	Driver	(BPS-05)	1	1	90,000		172,000
N006	Naib Qasid	(BPS-02)	1	1	90,000		162,000
A01153	Special pay				57,000	62,000	63,000
A012	**TOTAL ALLOWANCES**				**1,588,000**	**1,756,000**	**2,011,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,346,000**	**1,361,000**	**1,675,000**
A01202	House rent Allowance				129,000	141,000	138,000
A01203	Conveyance allowance				179,000	163,000	198,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				244,000	237,000	362,000
A01211	Hill allowance				4,000	4,000	4,000
A01217	Medical allowance				95,000	87,000	96,000
A0122M	Ad-hoc Relief Allowance-2016				112,000	90,000	108,000
A0122Y	Ad-hoc Relief Allowance 2017				145,000	119,000	147,000
A01236	Deputation allowance				289,000	238,000	294,000
A01238	Charge allowance					25,000	

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
DM1153	**Social Welfare Officer Social Services Medical Center Diamer**					
A0123G	Ad-hoc Relief Allowance-2018			145,000	119,000	147,000
A0123P	Ad-hoc Relief Allowance 2019				134,000	177,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**242,000**	**395,000**	**336,000**
A01273	Honoraria			20,000	20,000	
A01274	Medical charges			90,000	90,000	
A01277	Contingent paid staff			132,000	285,000	336,000
001	Contingent Paid Staff			132,000	285,000	336,000
A03	**TOTAL OPERATING EXPENSES**			**1,852,000**	**1,584,700**	**1,852,000**
A032	**TOTAL COMMUNICATIONS**			**56,000**	**39,200**	**56,000**
A03201	Postage and telegraph			15,000	10,500	15,000
A03202	Telephone and trunk call			41,000	28,700	41,000
001	Telephone and Trunk Calls				28,700	
A033	**TOTAL UTILITIES**			**100,000**	**74,000**	**100,000**
A03304	Hot and cold weather charges			100,000	74,000	100,000
001	Hot and Cold Weather Charges				74,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**161,000**	**112,000**	**161,000**
A03805	Travelling allowance			150,000	105,000	150,000
001	Travelling Allowance				105,000	
A03806	Transportation of Goods (Govt.)			5,000	3,500	5,000
001	Transportation of Goods			5,000	3,500	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000		1,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000		1,000
A03808	Conveyance charges (Govt.)			5,000	3,500	5,000
A039	**TOTAL GENERAL**			**1,535,000**	**1,359,500**	**1,535,000**

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SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			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	91,000	130,000
001 Stationery				91,000	
A03902 Printing and publication			5,000	3,500	5,000
A03905 Newspapers periodicals and books			5,000	3,500	5,000
001 Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906 Uniforms and protective clothing			12,000	8,400	12,000
001 Uniforms and Protective Clothing			12,000	8,400	12,000
A03927 Purchase of drug and medicines			950,000	950,000	950,000
001 Purchase of Drugs and Medicines			950,000	950,000	950,000
A03970 Others			433,000	303,100	433,000
001 Others			100,000	303,100	100,000
015 Others (P/O Supporting Items to Disable Persons)			333,000		333,000
A13 TOTAL REPAIRS AND MAINTENANCE			**21,000**	**14,000**	**21,000**
A130 TOTAL TRANSPORT			**1,000**		**1,000**
A13001 Transport			1,000		1,000
001 Transport			1,000		1,000
A131 TOTAL MACHINERY AND EQUIPMENT			**10,000**	**7,000**	**10,000**
A13101 Machinery and Equipment			10,000	7,000	10,000
001 Machinery and Equipment			10,000	7,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			**10,000**	**7,000**	**10,000**
A13201 Furniture and Fixtures			10,000	7,000	10,000
001 Furniture and Fixture				7,000	
Social Welfare Officer Social Services Medical Center Diamer			**4,231,000**	**4,612,700**	**5,992,000**

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE**						
DM1154	**Social Welfare Officer Comprehensive Community Center Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,596,000**	**6,706,698**	**6,740,000**
A011	**TOTAL PAY**		**10**	**10**	**3,227,000**	**3,197,000**	**3,959,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,026,000**	**758,000**	**1,251,000**
A01101	Total Basic Pay		2	2	959,000	685,000	1,177,000
S092	Social Welfare Officer	(BPS-17)	2	2	959,000		1,177,000
A01103	Special pay				67,000	73,000	74,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**2,201,000**	**2,439,000**	**2,708,000**
A01151	Total Pay of Other Staff		8	8	1,953,000	2,162,000	2,425,000
U019	Upper Division Clerk	(BPS-14)	1	1	349,000		428,000
L064	LHV	(BPS-09)	1	1	219,000		270,000
A054	ALW	(BPS-08)	1	1	341,000		449,000
V014	Vocational Tranining Instructor	(BPS-08)	1	1	171,000		211,000
D159	Driver	(BPS-05)	1	1	255,000		313,000
C053	Chowkidar	(BPS-02)	1	1	225,000		275,000
M045	Mid Wife	(BPS-02)	1	1	168,000		204,000
N006	Naib Qasid	(BPS-02)	1	1	225,000		275,000
A01152	Personal pay				23,000	28,000	33,000
A01153	Special pay				225,000	249,000	250,000
A012	**TOTAL ALLOWANCES**				**2,369,000**	**3,509,698**	**2,781,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,147,000**	**3,287,698**	**2,781,000**
A01202	House rent Allowance				156,000	172,000	173,000
A01203	Conveyance allowance				227,000	251,000	252,000
A0120D	Integrated Allowance				4,000	4,000	4,000

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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			377,000	1,011,698	476,000
A01211	Hill allowance			9,000	9,000	10,000
A01217	Medical allowance			155,000	171,000	172,000
A0122M	Ad-hoc Relief Allowance-2016			199,000	220,000	221,000
A0122Y	Ad-hoc Relief Allowance 2017			255,000	287,000	292,000
A01236	Deputation allowance			510,000	578,000	588,000
A0123G	Ad-hoc Relief Allowance-2018			255,000	287,000	292,000
A0123P	Ad-hoc Relief Allowance 2019				297,000	301,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			222,000	222,000	
A01273	Honoraria			20,000	20,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			90,000	90,000	
001	Contingent Paid Staff			90,000	90,000	
A01289	Teaching Allowance			12,000	12,000	
A03	**TOTAL OPERATING EXPENSES**			1,101,000	907,300	1,101,000
A032	**TOTAL COMMUNICATIONS**			26,000	18,200	26,000
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			21,000	14,700	21,000
001	Telephone and Trunk Calls				14,700	
A033	**TOTAL UTILITIES**			152,000	153,000	152,000
A03303	Electricity			22,000	22,000	22,000
001	Electricity				22,000	
A03304	Hot and cold weather charges			130,000	131,000	130,000
001	Hot and Cold Weather Charges				131,000	
003	Gilgit-Baltistan Weather Charges			130,000		130,000
A034	**TOTAL OCCUPANCY COSTS**			300,000	300,000	300,000
A03402	Rent for office building			300,000	300,000	300,000
001	Rent for Office Building			300,000	300,000	300,000

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
DM1154	**Social Welfare Officer Comprehensive Community Center Diamer**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**350,000**	**245,000**	**350,000**
A03805	Travelling allowance			100,000	70,000	100,000
001	Travelling Allowance				70,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			250,000	175,000	250,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	175,000	250,000
A039	**TOTAL GENERAL**			**273,000**	**191,100**	**273,000**
A03901	Stationery			80,000	56,000	80,000
001	Stationery				56,000	
A03902	Printing and publication			5,000	3,500	5,000
A03903	Conference/seminars/workshops/ sym			75,000	52,500	75,000
001	Conferences / Seminars / Workshops / Symposia			75,000	52,500	75,000
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			8,000	5,600	8,000
001	Uniforms and Protective Clothing			8,000	5,600	8,000
A03970	Others			100,000	70,000	100,000
001	Others			100,000	70,000	100,000
A06	**TOTAL TRANSFERS**			**380,000**	**266,000**	**380,000**
A061	**TOTAL SCHOLARSHIP**			**380,000**	**266,000**	**380,000**
A06103	Cash awards			380,000	266,000	380,000
001	Cash Awards				266,000	
002	Cash Awards-(Widows & Orphans)			380,000		380,000
A09	**TOTAL PHYSICAL ASSETS**			**300,000**	**210,000**	**300,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**300,000**	**210,000**	**300,000**
A09601	Purchase of Plant and Machinery			300,000	210,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
DM1154	**Social Welfare Officer Comprehensive Community Center Diamer**					
001	Purchase of Plant & Machinery				210,000	
002	Purchase Sewing Machines for Poor Females			300,000		300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**220,000**	**154,000**	**220,000**
A130	**TOTAL TRANSPORT**			**200,000**	**140,000**	**200,000**
A13001	Transport			200,000	140,000	200,000
001	Transport			200,000	140,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**7,000**	**10,000**
A13101	Machinery and Equipment			10,000	7,000	10,000
001	Machinery and Equipment			10,000	7,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**7,000**	**10,000**
A13201	Furniture and Fixtures			10,000	7,000	10,000
001	Furniture and Fixture				7,000	
Social Welfare Officer Comprehensive Community Center Diamer				**7,597,000**	**8,243,998**	**8,741,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**4,305,000**	**4,397,000**	**4,265,000**
A011	**TOTAL PAY**		**5**	**5**	**2,238,000**	**2,044,000**	**2,193,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,292,000**	**1,489,000**	**1,155,000**
A01101	Total Basic Pay		2	2	1,245,000	1,450,000	1,083,000
S092	Social Welfare Officer	(BPS-17)	2	2	1,245,000		1,083,000
A01103	Special pay				47,000	39,000	72,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**946,000**	**555,000**	**1,038,000**
A01151	Total Pay of Other Staff		3	3	893,000	498,000	980,000
A068	Assistant	(BPS-16)	1	1	451,000		486,000
D159	Driver	(BPS-05)	1	1	281,000		320,000
N006	Naib Qasid	(BPS-02)	1	1	161,000		174,000
A01153	Special pay				53,000	57,000	58,000
A012	**TOTAL ALLOWANCES**				**2,067,000**	**2,353,000**	**2,072,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,732,000**	**1,995,000**	**1,736,000**
A01202	House rent Allowance				222,000	240,000	218,000
A01203	Conveyance allowance				203,000	216,000	176,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				338,000	359,000	375,000
A01211	Hill allowance				3,000	3,000	3,000
A01217	Medical allowance				95,000	99,000	87,000
A0122M	Ad-hoc Relief Allowance-2016				141,000	146,000	121,000
A0122Y	Ad-hoc Relief Allowance 2017				183,000	195,000	162,000
A01236	Deputation allowance				360,000	381,000	312,000
A0123G	Ad-hoc Relief Allowance-2018				183,000	195,000	162,000
A0123P	Ad-hoc Relief Allowance 2019					157,000	116,000

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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)**			335,000	358,000	336,000
A01273	Honoraria			45,000	45,000	
A01274	Medical charges			50,000		
A01277	Contingent paid staff			240,000	313,000	336,000
001	Contingent Paid Staff			240,000	313,000	336,000
A03	**TOTAL OPERATING EXPENSES**			2,676,000	2,030,600	2,676,000
A032	**TOTAL COMMUNICATIONS**			33,000	23,100	33,000
A03201	Postage and telegraph			7,000	4,900	7,000
A03202	Telephone and trunk call			26,000	18,200	26,000
001	Telephone and Trunk Calls				18,200	
A033	**TOTAL UTILITIES**			82,000	118,000	82,000
A03304	Hot and cold weather charges			82,000	118,000	82,000
001	Hot and Cold Weather Charges				118,000	
003	Gilgit-Baltistan Weather Charges			82,000		82,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			410,000	332,000	410,000
A03805	Travelling allowance			150,000	150,000	150,000
001	Travelling Allowance				150,000	
A03806	Transportation of Goods (Govt.)			5,000	3,500	5,000
001	Transportation of Goods			5,000	3,500	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			250,000	175,000	250,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	175,000	250,000
A03808	Conveyance charges (Govt.)			5,000	3,500	5,000
A039	**TOTAL GENERAL**			2,151,000	1,557,500	2,151,000
A03901	Stationery			130,000	91,000	130,000
001	Stationery				91,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
GL1153	**Social Welfare Officer Social Services Medical Center Gilgit**					
A03902	Printing and publication			5,000	3,500	5,000
A03903	Conference/seminars/workshops/ sym			100,000	70,000	100,000
001	Conferences / Seminars / Workshops / Symposia			100,000	70,000	100,000
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			6,000	6,000	6,000
001	Uniforms and Protective Clothing			6,000	6,000	6,000
A03927	Purchase of drug and medicines			1,425,000	1,047,500	1,425,000
001	Purchase of Drugs and Medicines			1,425,000	1,047,500	1,425,000
A03970	Others			480,000	336,000	480,000
001	Others			100,000	336,000	100,000
015	Others (P/O Supporting Items to Disable Persons)			380,000		380,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**270,000**	**189,000**	**270,000**
A130	**TOTAL TRANSPORT**			**250,000**	**175,000**	**250,000**
A13001	Transport			250,000	175,000	250,000
001	Transport			250,000	175,000	250,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**7,000**	**10,000**
A13101	Machinery and Equipment			10,000	7,000	10,000
001	Machinery and Equipment			10,000	7,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**7,000**	**10,000**
A13201	Furniture and Fixtures			10,000	7,000	10,000
001	Furniture and Fixture				7,000	
	Social Welfare Officer Social Services Medical Center Gilgit			**7,251,000**	**6,616,600**	**7,211,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**7,824,000**	**8,223,302**	**8,249,000**
A011	**TOTAL PAY**		**14**	**14**	**4,523,000**	**3,946,000**	**4,691,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,099,000**	**761,000**	**1,140,000**
A01101	Total Basic Pay		2	2	980,000	629,000	1,007,000
S092	Social Welfare Officer	(BPS-17)	2	2	980,000		1,007,000
A01103	Special pay				119,000	132,000	133,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**3,424,000**	**3,185,000**	**3,551,000**
A01151	Total Pay of Other Staff		12	12	3,012,000	2,832,000	3,196,000
L093	Lower Division Clerk	(BPS-11)	1	1	212,000		224,000
L044	Leady Health Visitor (LHV)	(BPS-09)	1	1	261,000		301,000
A054	ALW	(BPS-08)	2	2	681,000		571,000
V014	Vocational Tranining Instructor	(BPS-08)	2	2	514,000		563,000
D159	Driver	(BPS-07)	1	1	218,000		229,000
R047	RYW	(BPS-07)	2	2	633,000		776,000
C053	Chowkidar	(BPS-02)	1	1	154,000		164,000
M046	Mid Wife (Dai)	(BPS-02)	1	1	108,000		108,000
N006	Naib Qasid	(BPS-02)	1	1	231,000		260,000
A01152	Personal pay				208,000	157,000	162,000
A01153	Special pay				204,000	196,000	193,000
A012	**TOTAL ALLOWANCES**				**3,301,000**	**4,277,302**	**3,558,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,011,000**	**3,987,302**	**3,390,000**
A01202	House rent Allowance				360,000	372,000	370,000
A01203	Conveyance allowance				291,000	302,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
GL1154	**Social Welfare Officer Comprehensive Community Center Gilgit**					
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			396,000	923,302	408,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			57,000	32,000	
A01211	Hill allowance			13,000	13,000	13,000
A01217	Medical allowance			200,000	206,000	204,000
A0122M	Ad-hoc Relief Allowance-2016			284,000	280,000	276,000
A0122Y	Ad-hoc Relief Allowance 2017			360,000	361,000	362,000
A01236	Deputation allowance			686,000	699,000	701,000
A01238	Charge allowance				46,000	
A0123G	Ad-hoc Relief Allowance-2018			360,000	361,000	362,000
A0123P	Ad-hoc Relief Allowance 2019				388,000	390,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**290,000**	**290,000**	**168,000**
A01273	Honoraria			60,000	60,000	
A01274	Medical charges			80,000	80,000	
A01277	Contingent paid staff			150,000	150,000	168,000
001	Contingent Paid Staff			150,000	150,000	168,000
A03	**TOTAL OPERATING EXPENSES**			**1,135,000**	**1,011,100**	**1,135,000**
A032	**TOTAL COMMUNICATIONS**			**17,000**	**11,900**	**17,000**
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			15,000	10,500	15,000
001	Telephone and Trunk Calls				10,500	
A033	**TOTAL UTILITIES**			**247,000**	**247,000**	**247,000**
A03303	Electricity			35,000	35,000	35,000
001	Electricity				35,000	
A03304	Hot and cold weather charges			212,000	212,000	212,000
001	Hot and Cold Weather Charges				212,000	
003	Gilgit-Baltistan Weather Charges			212,000		212,000

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
GL1154	**Social Welfare Officer Comprehensive Community Center Gilgit**					
A034	**TOTAL OCCUPANCY COSTS**			**475,000**	**475,000**	**475,000**
A03402	Rent for office building			475,000	475,000	475,000
001	Rent for Office Building			475,000	475,000	475,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**160,000**	**112,000**	**160,000**
A03805	Travelling allowance			150,000	105,000	150,000
001	Travelling Allowance				105,000	
A03806	Transportation of Goods (Govt.)			5,000	3,500	5,000
001	Transportation of Goods			5,000	3,500	5,000
A03808	Conveyance charges (Govt.)			5,000	3,500	5,000
A039	**TOTAL GENERAL**			**236,000**	**165,200**	**236,000**
A03901	Stationery			70,000	49,000	70,000
001	Stationery				49,000	
A03902	Printing and publication			5,000	3,500	5,000
A03903	Conference/seminars/workshops/ sym			50,000	35,000	50,000
001	Conferences / Seminars / Workshops / Symposia			50,000	35,000	50,000
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			6,000	4,200	6,000
001	Uniforms and Protective Clothing			6,000	4,200	6,000
A03970	Others			100,000	70,000	100,000
001	Others			100,000	70,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**25,000**	
A041	**TOTAL PENSION**				**25,000**	
A04114	Superannuation Encashment of L.P.R				25,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				25,000	
A06	**TOTAL TRANSFERS**			**380,000**	**266,000**	**380,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
GL1154	**Social Welfare Officer Comprehensive Community Center Gilgit**					
A061	**TOTAL SCHOLARSHIP**			**380,000**	**266,000**	**380,000**
A06103	Cash awards			380,000	266,000	380,000
001	Cash Awards				266,000	
002	Cash Awards-(Widows & Orphans)			380,000		380,000
A09	**TOTAL PHYSICAL ASSETS**			**380,000**	**266,000**	**380,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**380,000**	**266,000**	**380,000**
A09601	Purchase of Plant and Machinery			380,000	266,000	380,000
001	Purchase of Plant & Machinery				266,000	
002	Purchase Sewing Machines for Poor Females			380,000		380,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**20,000**	**14,000**	**20,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**7,000**	**10,000**
A13101	Machinery and Equipment			10,000	7,000	10,000
001	Machinery and Equipment			10,000	7,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**7,000**	**10,000**
A13201	Furniture and Fixtures			10,000	7,000	10,000
001	Furniture and Fixture				7,000	
Social Welfare Officer Comprehensive Community Center Gilgit				**9,739,000**	**9,805,402**	**10,164,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				3,648,000	2,420,000	3,031,000
A011	**TOTAL PAY**		6	6	2,474,000	1,014,000	1,834,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	1,515,000		897,000
A01101	Total Basic Pay		2	2	1,455,000		882,000
S092	Social Welfare Officer	(BPS-17)	2	2	1,455,000		882,000
A01102	Personal pay				41,000		
A01103	Special pay				19,000		15,000
A011-2	**TOTAL PAY OF OTHER STAFF**		4	4	959,000	1,014,000	937,000
A01151	Total Pay of Other Staff		4	4	901,000	951,000	873,000
A068	Assistant	(BPS-16)	1	1	365,000		354,000
L093	Lower Division Clerk	(BPS-11)	1	1	261,000		253,000
D159	Driver	(BPS-05)	1	1	122,000		118,000
N006	Naib Qasid	(BPS-02)	1	1	153,000		148,000
A01153	Special pay				58,000	63,000	64,000
A012	**TOTAL ALLOWANCES**				1,174,000	1,406,000	1,197,000
A012-1	**TOTAL REGULAR ALLOWANCES**				989,000	1,221,000	1,197,000
A01202	House rent Allowance				95,000	89,000	89,000
A01203	Conveyance allowance				141,000	138,000	138,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				153,000	314,000	324,000
A01211	Hill allowance				4,000	4,000	4,000
A01217	Medical allowance				80,000	72,000	73,000
A0122M	Ad-hoc Relief Allowance-2016				89,000	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				113,000	96,000	97,000
A01236	Deputation allowance				197,000	182,000	182,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
GN1153	**Social Welfare Officer Social Services Medical Center Ghanche**					
A01238	Charge allowance				40,000	
A0123G	Ad-hoc Relief Allowance-2018			113,000	96,000	97,000
A0123P	Ad-hoc Relief Allowance 2019				114,000	117,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**185,000**	**185,000**	
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			80,000	80,000	
A01277	Contingent paid staff			80,000	80,000	
001	Contingent Paid Staff			80,000	80,000	
A03	**TOTAL OPERATING EXPENSES**			**1,209,000**	**872,700**	**1,209,000**
A032	**TOTAL COMMUNICATIONS**			**36,000**	**25,200**	**36,000**
A03201	Postage and telegraph			6,000	4,200	6,000
A03202	Telephone and trunk call			30,000	21,000	30,000
001	Telephone and Trunk Calls				21,000	
A033	**TOTAL UTILITIES**			**88,000**	**88,000**	**88,000**
A03304	Hot and cold weather charges			88,000	88,000	88,000
001	Hot and Cold Weather Charges				88,000	
003	Gilgit-Baltistan Weather Charges			88,000		88,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**110,000**	**77,000**	**110,000**
A03805	Travelling allowance			100,000	70,000	100,000
001	Travelling Allowance				70,000	
A03806	Transportation of Goods (Govt.)			5,000	3,500	5,000
001	Transportation of Goods			5,000	3,500	5,000
A03808	Conveyance charges (Govt.)			5,000	3,500	5,000
A039	**TOTAL GENERAL**			**975,000**	**682,500**	**975,000**
A03901	Stationery			80,000	56,000	80,000
001	Stationery				56,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
GN1153	**Social Welfare Officer Social Services Medical Center Ghanche**					
A03902	Printing and publication			5,000	3,500	5,000
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			10,000	7,000	10,000
001	Uniforms and Protective Clothing			10,000	7,000	10,000
A03927	Purchase of drug and medicines			475,000	332,500	475,000
001	Purchase of Drugs and Medicines			475,000	332,500	475,000
A03970	Others			400,000	280,000	400,000
001	Others			100,000	280,000	100,000
015	Others (P/O Supporting Items to Disable Persons)			300,000		300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**20,000**	**14,000**	**20,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**7,000**	**10,000**
A13101	Machinery and Equipment			10,000	7,000	10,000
001	Machinery and Equipment			10,000	7,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**7,000**	**10,000**
A13201	Furniture and Fixtures			10,000	7,000	10,000
001	Furniture and Fixture				7,000	
Social Welfare Officer Social Services Medical Center Ghanche				**4,877,000**	**3,306,700**	**4,260,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**8,277,000**	**9,768,000**	**9,631,000**
A011	**TOTAL PAY**		**15**	**15**	**4,595,000**	**4,593,000**	**5,432,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,427,000**	**1,209,000**	**2,323,000**
A01101	Total Basic Pay		2	2	1,178,000	917,000	1,788,000
S092	Social Welfare Officer	(BPS-17)	2	2	1,178,000		1,788,000
A01102	Personal pay				249,000	292,000	304,000
A01103	Special pay						231,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**3,168,000**	**3,384,000**	**3,109,000**
A01151	Total Pay of Other Staff		13	13	2,982,000	3,188,000	2,939,000
A068	Assistant	(BPS-16)	1	1	524,000		514,000
N048	Nursery Teacher	(BPS-15)	2	2	772,000		757,000
L093	Lower Division Clerk	(BPS-11)	1	1	207,000		203,000
L019	Lady Health Visitor	(BPS-09)	1	1	147,000		145,000
V014	Vocational Tranining Instructor	(BPS-08)	2	2	427,000		417,000
D159	Driver	(BPS-05)	1	1	184,000		185,000
C053	Chowkidar	(BPS-02)	1	1	156,000		155,000
M046	Mid Wife (Dai)	(BPS-02)	1	1	145,000		145,000
N006	Naib Qasid	(BPS-02)	2	2	288,000		282,000
S006	Sanitary Worker	(BPS-01)	1	1	132,000		136,000
A01153	Special pay				186,000	196,000	170,000
A012	**TOTAL ALLOWANCES**				**3,682,000**	**5,175,000**	**4,199,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,332,000**	**4,687,000**	**3,863,000**
A01202	House rent Allowance				293,000	316,000	292,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
GN1154	**Social Welfare Officer Comprehensive Community Center Ghanche**					
A01203	Conveyance allowance			327,000	348,000	303,000
A0120D	Integrated Allowance			17,000	18,000	19,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			597,000	1,258,000	763,000
A01211	Hill allowance			14,000	14,000	15,000
A01217	Medical allowance			264,000	288,000	275,000
A0122M	Ad-hoc Relief Allowance-2016			316,000	339,000	306,000
A0122Y	Ad-hoc Relief Allowance 2017			402,000	439,000	401,000
A01236	Deputation allowance			700,000	785,000	693,000
A0123G	Ad-hoc Relief Allowance-2018			402,000	439,000	401,000
A0123P	Ad-hoc Relief Allowance 2019				443,000	395,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**350,000**	**488,000**	**336,000**
A01273	Honoraria			100,000	100,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			150,000	288,000	336,000
001	Contingent Paid Staff			150,000	288,000	336,000
A03	**TOTAL OPERATING EXPENSES**			**869,000**	**674,000**	**869,000**
A032	**TOTAL COMMUNICATIONS**			**18,000**	**12,600**	**18,000**
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			16,000	11,200	16,000
001	Telephone and Trunk Calls				11,200	
A033	**TOTAL UTILITIES**			**219,000**	**219,000**	**219,000**
A03303	Electricity			5,000	5,000	5,000
001	Electricity				5,000	
A03304	Hot and cold weather charges			214,000	214,000	214,000
001	Hot and Cold Weather Charges				214,000	
003	Gilgit-Baltistan Weather Charges			214,000		214,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**360,000**	**252,000**	**360,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
GN1154	**Social Welfare Officer Comprehensive Community Center Ghanche**					
A03805	Travelling allowance			120,000	84,000	120,000
001	Travelling Allowance				84,000	
A03806	Transportation of Goods (Govt.)			5,000	3,500	5,000
001	Transportation of Goods			5,000	3,500	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			230,000	161,000	230,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			230,000	161,000	230,000
A03808	Conveyance charges (Govt.)			5,000	3,500	5,000
A039	**TOTAL GENERAL**			**272,000**	**190,400**	**272,000**
A03901	Stationery			100,000	70,000	100,000
001	Stationery				70,000	
A03902	Printing and publication			5,000	3,500	5,000
A03903	Conference/seminars/workshops/ sym			50,000	35,000	50,000
001	Conferences / Seminars / Workshops / Symposia			50,000	35,000	50,000
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			12,000	8,400	12,000
001	Uniforms and Protective Clothing			12,000	8,400	12,000
A03970	Others			100,000	70,000	100,000
001	Others			100,000	70,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**628,000**	
A041	**TOTAL PENSION**				**628,000**	
A04114	Superannuation Encashment of L.P.R				628,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				628,000	
A06	**TOTAL TRANSFERS**			**300,000**	**210,000**	**300,000**
A061	**TOTAL SCHOLARSHIP**			**300,000**	**210,000**	**300,000**
A06103	Cash awards			300,000	210,000	300,000
001	Cash Awards				210,000	
002	Cash Awards-(Widows & Orphans)			300,000		300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
GN1154	**Social Welfare Officer Comprehensive Community Center Ghanche**					
A09	**TOTAL PHYSICAL ASSETS**			**380,000**	**266,000**	**380,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**380,000**	**266,000**	**380,000**
A09601	Purchase of Plant and Machinery			380,000	266,000	380,000
001	Purchase of Plant & Machinery				266,000	
002	Purchase Sewing Machines for Poor Females			380,000		380,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**170,000**	**119,000**	**170,000**
A130	**TOTAL TRANSPORT**			**150,000**	**105,000**	**150,000**
A13001	Transport			150,000	105,000	150,000
001	Transport			150,000	105,000	150,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**7,000**	**10,000**
A13101	Machinery and Equipment			10,000	7,000	10,000
001	Machinery and Equipment			10,000	7,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**7,000**	**10,000**
A13201	Furniture and Fixtures			10,000	7,000	10,000
001	Furniture and Fixture				7,000	
Social Welfare Officer Comprehensive Community Center Ghanche				**9,996,000**	**11,665,000**	**11,350,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**4,066,000**	**4,508,000**	**4,939,000**
A011	**TOTAL PAY**		**6**	**6**	**2,120,000**	**2,189,000**	**2,470,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,166,000**	**1,205,000**	**1,524,000**
A01101	Total Basic Pay		2	2	1,087,000	1,119,000	1,437,000
S092	Social Welfare Officer	(BPS-17)	2	2	1,087,000		1,437,000
A01103	Special pay				79,000	86,000	87,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**954,000**	**984,000**	**946,000**
A01151	Total Pay of Other Staff		4	4	891,000	903,000	864,000
A068	Assistant	(BPS-16)	1	1	384,000		373,000
L093	Lower Division Clerk	(BPS-11)	1	1	251,000		243,000
D159	Driver	(BPS-05)	1	1	135,000		131,000
N006	Naib Qasid	(BPS-02)	1	1	121,000		117,000
A01153	Special pay				63,000	81,000	82,000
A012	**TOTAL ALLOWANCES**				**1,946,000**	**2,319,000**	**2,469,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,699,000**	**1,952,000**	**2,133,000**
A01202	House rent Allowance				191,000	211,000	212,000
A01203	Conveyance allowance				309,000	259,000	259,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				227,000	227,000	383,000
A01211	Hill allowance				4,000	4,000	4,000
A01217	Medical allowance				111,000	122,000	123,000
A0122M	Ad-hoc Relief Allowance-2016				138,000	153,000	154,000
A0122Y	Ad-hoc Relief Allowance 2017				179,000	202,000	207,000
A01236	Deputation allowance				357,000	404,000	412,000
A0123G	Ad-hoc Relief Allowance-2018				179,000	202,000	207,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
GZ1153	**Social Welfare Officer Social Services Medical Center Ghizer**					
A0123P	Ad-hoc Relief Allowance 2019				164,000	168,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			247,000	367,000	336,000
A01273	Honoraria			30,000	30,000	
A01274	Medical charges			40,000	40,000	
A01277	Contingent paid staff			177,000	297,000	336,000
001	Contingent Paid Staff			177,000	297,000	336,000
A03	**TOTAL OPERATING EXPENSES**			1,218,000	911,900	1,218,000
A032	**TOTAL COMMUNICATIONS**			33,000	23,100	33,000
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			31,000	21,700	31,000
001	Telephone and Trunk Calls				21,700	
A033	**TOTAL UTILITIES**			100,000	130,000	100,000
A03304	Hot and cold weather charges			100,000	130,000	100,000
001	Hot and Cold Weather Charges				130,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			86,000	59,500	86,000
A03805	Travelling allowance			80,000	56,000	80,000
001	Travelling Allowance				56,000	
A03806	Transportation of Goods (Govt.)			5,000	3,500	5,000
001	Transportation of Goods			5,000	3,500	5,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	**TOTAL GENERAL**			999,000	699,300	999,000
A03901	Stationery			70,000	49,000	70,000
001	Stationery				49,000	
A03902	Printing and publication			5,000	3,500	5,000
A03905	Newspapers periodicals and books			10,000	7,000	10,000

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
GZ1153	**Social Welfare Officer Social Services Medical Center Ghizer**					
001	Newspapers, Periodicals and Books			10,000	7,000	10,000
A03906	Uniforms and protective clothing			6,000	4,200	6,000
001	Uniforms and Protective Clothing			6,000	4,200	6,000
A03927	Purchase of drug and medicines			475,000	332,500	475,000
001	Purchase of Drugs and Medicines			475,000	332,500	475,000
A03970	Others			433,000	303,100	433,000
001	Others			100,000	303,100	100,000
015	Others (P/O Supporting Items to Disable Persons)			333,000		333,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**20,000**	**14,000**	**20,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**7,000**	**10,000**
A13101	Machinery and Equipment			10,000	7,000	10,000
001	Machinery and Equipment			10,000	7,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**7,000**	**10,000**
A13201	Furniture and Fixtures			10,000	7,000	10,000
001	Furniture and Fixture				7,000	
Social Welfare Officer Social Services Medical Center Ghizer				**5,304,000**	**5,433,900**	**6,177,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**6,963,000**	**9,474,000**	**8,430,000**
A011	**TOTAL PAY**		**14**	**14**	**3,834,000**	**4,153,000**	**4,177,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**667,000**	**722,000**	**745,000**
A01101	Total Basic Pay		1	1	631,000	684,000	706,000
S092	Social Welfare Officer	(BPS-17)	1	1	631,000		706,000
A01103	Special pay				36,000	38,000	39,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**3,167,000**	**3,431,000**	**3,432,000**
A01151	Total Pay of Other Staff		13	13	2,996,000	3,235,000	3,235,000
N048	Nursery Teacher	(BPS-15)	2	2	813,000		907,000
U019	Upper Division Clerk	(BPS-14)	1	1	262,000		291,000
L093	Lower Division Clerk	(BPS-11)	1	1	209,000		231,000
L064	LHV	(BPS-09)	1	1	255,000		284,000
V014	Vocational Tranining Instructor	(BPS-08)	2	2	474,000		525,000
D159	Driver	(BPS-05)	1	1	205,000		142,000
C053	Chowkidar	(BPS-02)	1	1	155,000		171,000
D006	Dai	(BPS-02)	1	1	162,000		178,000
N006	Naib Qasid	(BPS-02)	2	2	324,000		356,000
S006	Sanitary Worker	(BPS-02)	1	1	137,000		150,000
A01153	Special pay				171,000	196,000	197,000
A012	**TOTAL ALLOWANCES**				**3,129,000**	**5,321,000**	**4,253,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,785,000**	**4,767,000**	**3,724,000**
A01202	House rent Allowance				276,000	327,000	328,000
A01203	Conveyance allowance				273,000	335,000	336,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
GZ1154	**Social Welfare Officer Comprehensive Community Center Ghizer**					
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			407,000	1,480,000	455,000
A01211	Hill allowance			11,000	13,000	14,000
A01217	Medical allowance			220,000	261,000	262,000
A0122M	Ad-hoc Relief Allowance-2016			260,000	299,000	300,000
A0122Y	Ad-hoc Relief Allowance 2017			333,000	391,000	398,000
A01236	Deputation allowance			664,000	783,000	796,000
A0123G	Ad-hoc Relief Allowance-2018			333,000	391,000	398,000
A0123P	Ad-hoc Relief Allowance 2019				422,000	429,000
A01243	Special travelling allowance				57,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**344,000**	**554,000**	**529,000**
A01273	Honoraria			20,000	20,000	
A01274	Medical charges			80,000	80,000	
A01277	Contingent paid staff			220,000	430,000	504,000
001	Contingent Paid Staff			220,000	430,000	504,000
A01289	Teaching Allowance			24,000	24,000	25,000
A03	**TOTAL OPERATING EXPENSES**			**1,252,000**	**1,029,700**	**1,252,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**24,500**	**35,000**
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			30,000	21,000	30,000
001	Telephone and Trunk Calls				21,000	
A033	**TOTAL UTILITIES**			**247,000**	**247,000**	**247,000**
A03303	Electricity			21,000	21,000	21,000
001	Electricity				21,000	
A03304	Hot and cold weather charges			226,000	226,000	226,000
001	Hot and Cold Weather Charges				226,000	
003	Gilgit-Baltistan Weather Charges			226,000		226,000
A034	**TOTAL OCCUPANCY COSTS**			**264,000**	**264,000**	**264,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
GZ1154	**Social Welfare Officer Comprehensive Community Center Ghizer**					
A03402	Rent for office building			264,000	264,000	264,000
001	Rent for Office Building			264,000	264,000	264,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**453,000**	**317,100**	**453,000**
A03805	Travelling allowance			200,000	140,000	200,000
001	Travelling Allowance				140,000	
A03806	Transportation of Goods (Govt.)			3,000	2,100	3,000
001	Transportation of Goods			3,000	2,100	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			250,000	175,000	250,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	175,000	250,000
A039	**TOTAL GENERAL**			**253,000**	**177,100**	**253,000**
A03901	Stationery			90,000	63,000	90,000
001	Stationery				63,000	
A03902	Printing and publication			5,000	3,500	5,000
A03903	Conference/seminars/workshops/ sym			50,000	35,000	50,000
001	Conferences / Seminars / Workshops / Symposia			50,000	35,000	50,000
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			3,000	2,100	3,000
001	Uniforms and Protective Clothing			3,000	2,100	3,000
A03970	Others			100,000	70,000	100,000
001	Others			100,000	70,000	100,000
A06	**TOTAL TRANSFERS**			**300,000**	**210,000**	**300,000**
A061	**TOTAL SCHOLARSHIP**			**300,000**	**210,000**	**300,000**
A06103	Cash awards			300,000	210,000	300,000
001	Cash Awards				210,000	
002	Cash Awards-(Widows & Orphans)			300,000		300,000
A09	**TOTAL PHYSICAL ASSETS**			**300,000**	**210,000**	**300,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
GZ1154	**Social Welfare Officer Comprehensive Community Center Ghizer**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**300,000**	**210,000**	**300,000**
A09601	Purchase of Plant and Machinery			300,000	210,000	300,000
001	Purchase of Plant & Machinery				210,000	
002	Purchase Sewing Machines for Poor Females			300,000		300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**180,000**	**126,000**	**180,000**
A130	**TOTAL TRANSPORT**			**160,000**	**112,000**	**160,000**
A13001	Transport			160,000	112,000	160,000
001	Transport			160,000	112,000	160,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**7,000**	**10,000**
A13101	Machinery and Equipment			10,000	7,000	10,000
001	Machinery and Equipment			10,000	7,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**7,000**	**10,000**
A13201	Furniture and Fixtures			10,000	7,000	10,000
001	Furniture and Fixture				7,000	
Social Welfare Officer Comprehensive Community Center Ghizer				**8,995,000**	**11,049,700**	**10,462,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**3,078,000**	**2,882,000**	**2,783,000**
A011	**TOTAL PAY**		**4**	**4**	**1,605,000**	**1,269,000**	**1,661,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**889,000**	**477,000**	**870,000**
A01101	Total Basic Pay		1	1	838,000	443,000	822,000
S092	Social Welfare Officer	(BPS-17)	1	1	838,000		822,000
A01102	Personal pay				51,000	19,000	
A01103	Special pay					15,000	48,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**716,000**	**792,000**	**791,000**
A01151	Total Pay of Other Staff		3	3	674,000	747,000	745,000
U019	Upper Division Clerk	(BPS-14)	1	1	285,000		319,000
D159	Driver	(BPS-05)	1	1	281,000		308,000
N006	Naib Qasid	(BPS-02)	1	1	108,000		118,000
A01153	Special pay				42,000	45,000	46,000
A012	**TOTAL ALLOWANCES**				**1,473,000**	**1,613,000**	**1,122,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,273,000**	**1,362,000**	**954,000**
A01202	House rent Allowance				104,000	89,000	62,000
A01203	Conveyance allowance				126,000	109,000	79,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance						4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				270,000	431,000	316,000
A01211	Hill allowance				4,000	4,000	4,000
A01217	Medical allowance				90,000	76,000	55,000
A0122M	Ad-hoc Relief Allowance-2016				120,000	93,000	57,000
A0122Y	Ad-hoc Relief Allowance 2017				154,000	121,000	76,000
A01236	Deputation allowance				249,000	204,000	132,000

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
SD1153	**Social Welfare Officer Social Services Medical Center Skardu**					
A0123G	Ad-hoc Relief Allowance-2018			154,000	121,000	76,000
A0123P	Ad-hoc Relief Allowance 2019				112,000	91,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**200,000**	**251,000**	**168,000**
A01273	Honoraria			20,000	20,000	
A01274	Medical charges			80,000	80,000	
A01277	Contingent paid staff			100,000	151,000	168,000
001	Contingent Paid Staff			100,000	151,000	168,000
A03	**TOTAL OPERATING EXPENSES**			**2,073,000**	**1,565,100**	**2,073,000**
A032	**TOTAL COMMUNICATIONS**			**41,000**	**28,700**	**41,000**
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			36,000	25,200	36,000
001	Telephone and Trunk Calls				25,200	
A033	**TOTAL UTILITIES**			**380,000**	**380,000**	**380,000**
A03304	Hot and cold weather charges			380,000	380,000	380,000
001	Hot and Cold Weather Charges				380,000	
003	Gilgit-Baltistan Weather Charges			380,000		380,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**120,000**	**84,000**	**120,000**
A03805	Travelling allowance			110,000	77,000	110,000
001	Travelling Allowance				77,000	
A03806	Transportation of Goods (Govt.)			5,000	3,500	5,000
001	Transportation of Goods			5,000	3,500	5,000
A03808	Conveyance charges (Govt.)			5,000	3,500	5,000
A039	**TOTAL GENERAL**			**1,532,000**	**1,072,400**	**1,532,000**
A03901	Stationery			80,000	56,000	80,000
001	Stationery				56,000	
A03902	Printing and publication			5,000	3,500	5,000

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
SD1153	**Social Welfare Officer Social Services Medical Center Skardu**					
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			12,000	8,400	12,000
001	Uniforms and Protective Clothing			12,000	8,400	12,000
A03927	Purchase of drug and medicines			950,000	665,000	950,000
001	Purchase of Drugs and Medicines			950,000	665,000	950,000
A03970	Others			480,000	336,000	480,000
001	Others			100,000	336,000	100,000
015	Others (P/O Supporting Items to Disable Persons)			380,000		380,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**600,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**600,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**20,000**	**14,000**	**20,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**7,000**	**10,000**
A13101	Machinery and Equipment			10,000	7,000	10,000
001	Machinery and Equipment			10,000	7,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**7,000**	**10,000**
A13201	Furniture and Fixtures			10,000	7,000	10,000
001	Furniture and Fixture				7,000	
Social Welfare Officer Social Services Medical Center Skardu				**5,171,000**	**5,061,100**	**4,876,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**9,247,000**	**12,162,000**	**11,337,000**
A011	**TOTAL PAY**		**14**	**14**	**5,196,000**	**6,068,000**	**6,311,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,609,000**	**2,200,000**	**2,444,000**
A01101	Total Basic Pay		2	2	1,526,000	1,796,000	1,804,000
S092	Social Welfare Officer	(BPS-17)	2	2	1,526,000		1,804,000
A01102	Personal pay					120,000	421,000
A01103	Special pay				83,000	248,000	219,000
A01150	Others					36,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**3,587,000**	**3,868,000**	**3,867,000**
A01151	Total Pay of Other Staff		12	12	3,212,000	3,449,000	3,489,000
L093	Lower Division Clerk	(BPS-11)	1	1	236,000		254,000
L044	Leady Health Visitor (LHV)	(BPS-09)	1	1	369,000		392,000
A054	ALW	(BPS-08)	2	2	486,000		526,000
V014	Vocational Tranining Instructor	(BPS-08)	2	2	735,000		817,000
R047	RYW	(BPS-07)	2	2	640,000		682,000
D159	Driver	(BPS-05)	1	1	196,000		215,000
C053	Chowkidar	(BPS-02)	1	1	153,000		168,000
M046	Mid Wife (Dai)	(BPS-02)	1	1	181,000		198,000
N006	Naib Qasid	(BPS-02)	1	1	216,000		237,000
A01152	Personal pay				126,000	150,000	133,000
A01153	Special pay				249,000	269,000	245,000
A012	**TOTAL ALLOWANCES**				**4,051,000**	**6,094,000**	**5,026,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,826,000**	**5,819,000**	**4,858,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
SD1154	**Social Welfare Officer Comprehensive Community Center Skardu**					
A01202	House rent Allowance			287,000	310,000	285,000
A01203	Conveyance allowance			386,000	414,000	389,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			603,000	1,695,000	893,000
A01211	Hill allowance			15,000	15,000	14,000
A01217	Medical allowance			277,000	313,000	294,000
A0122M	Ad-hoc Relief Allowance-2016			378,000	427,000	405,000
A0122Y	Ad-hoc Relief Allowance 2017			478,000	549,000	539,000
A01236	Deputation allowance			916,000	976,000	992,000
A01238	Charge allowance				36,000	
A0123G	Ad-hoc Relief Allowance-2018			478,000	549,000	539,000
A0123P	Ad-hoc Relief Allowance 2019				527,000	500,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**225,000**	**275,000**	**168,000**
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			100,000	150,000	168,000
001	Contingent Paid Staff			100,000	150,000	168,000
A03	**TOTAL OPERATING EXPENSES**			**1,252,000**	**860,400**	**1,252,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**	**38,500**	**55,000**
A03201	Postage and telegraph			8,000	5,600	8,000
A03202	Telephone and trunk call			47,000	32,900	47,000
001	Telephone and Trunk Calls				32,900	
A033	**TOTAL UTILITIES**			**450,000**	**227,000**	**450,000**
A03303	Electricity			22,000		22,000
A03304	Hot and cold weather charges			428,000	227,000	428,000
001	Hot and Cold Weather Charges				227,000	
003	Gilgit-Baltistan Weather Charges			428,000		428,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
SD1154	**Social Welfare Officer Comprehensive Community Center Skardu**					
A034	**TOTAL OCCUPANCY COSTS**			**240,000**	**240,000**	**240,000**
A03402	Rent for office building			240,000	240,000	240,000
001	Rent for Office Building			240,000	240,000	240,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**160,000**	**112,000**	**160,000**
A03805	Travelling allowance			130,000	91,000	130,000
001	Travelling Allowance				91,000	
A03806	Transportation of Goods (Govt.)			15,000	10,500	15,000
001	Transportation of Goods			15,000	10,500	15,000
A03808	Conveyance charges (Govt.)			15,000	10,500	15,000
A039	**TOTAL GENERAL**			**347,000**	**242,900**	**347,000**
A03901	Stationery			150,000	105,000	150,000
001	Stationery				105,000	
A03902	Printing and publication			5,000	3,500	5,000
A03903	Conference/seminars/workshops/ sym			75,000	52,500	75,000
001	Conferences / Seminars / Workshops / Symposia			75,000	52,500	75,000
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			12,000	8,400	12,000
001	Uniforms and Protective Clothing			12,000	8,400	12,000
A03970	Others			100,000	70,000	100,000
001	Others			100,000	70,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**1,388,000**	
A041	**TOTAL PENSION**				**1,388,000**	
A04114	Superannuation Encashment of L.P.R				1,388,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,388,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**900,000**	

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SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
SD1154	**Social Welfare Officer Comprehensive Community Center Skardu**					
A052	**TOTAL GRANTS-DOMESTIC**				**900,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A06	**TOTAL TRANSFERS**			**475,000**	**332,500**	**475,000**
A061	**TOTAL SCHOLARSHIP**			**475,000**	**332,500**	**475,000**
A06103	Cash awards			475,000	332,500	475,000
001	Cash Awards				332,500	
002	Cash Awards-(Widows & Orphans)			475,000		475,000
A09	**TOTAL PHYSICAL ASSETS**			**380,000**	**266,000**	**380,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**380,000**	**266,000**	**380,000**
A09601	Purchase of Plant and Machinery			380,000	266,000	380,000
001	Purchase of Plant & Machinery				266,000	
002	Purchase Sewing Machines for Poor Females			380,000		380,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**20,000**	**14,000**	**20,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**7,000**	**10,000**
A13101	Machinery and Equipment			10,000	7,000	10,000
001	Machinery and Equipment			10,000	7,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**7,000**	**10,000**
A13201	Furniture and Fixtures			10,000	7,000	10,000
001	Furniture and Fixture				7,000	

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SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			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			**11,374,000**	**15,922,900**	**13,464,000**

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SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE**						
DM1158	**Population Welfare Officer Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				17,300,000	19,327,000	21,221,000
A011	**TOTAL PAY**		56	56	10,238,000	10,040,000	11,718,000
A011-1	**TOTAL PAY OF OFFICERS**		4	4	1,887,000	512,000	1,910,000
A01101	Total Basic Pay		4	4	1,843,000	464,000	1,861,000
D141	District Population Welfare Officer	(BPS-17)	1	1	641,000		622,000
L021	Lady Medical Officer	(BPS-17)	2	2	785,000		762,000
S147	Superintendent	(BPS-17)	1	1	417,000		477,000
A01103	Special pay				44,000	48,000	49,000
A011-2	**TOTAL PAY OF OTHER STAFF**		52	52	8,351,000	9,528,000	9,808,000
A01151	Total Pay of Other Staff		52	38	7,159,000	8,010,000	7,763,000
S117	Stenotypist	(BPS-14)	1	1	260,000		294,000
L020	Lady Health Visitor (LHV)/Family Welfare	(BPS-09)	7	7	1,641,000		1,720,000
S125	Store Keeper	(BPS-08)	1	1	215,000		239,000
F001	Family Welfare Assistant (Female)	(BPS-07)	6	6	1,188,000		1,321,000
F002	Family Welfare Assistant (Male)	(BPS-07)	6	6	1,125,000		1,231,000
D159	Driver	(BPS-06)	2	2	347,000		453,000
A174	Aya	(BPS-02)	7	7	1,028,000		1,110,000
C053	Chowkidar	(BPS-02)	7	7	1,116,000		1,231,000
N006	Naib Qasid	(BPS-02)	1	1	149,000		164,000
S091	Social Mobilizer (Male)	(Fixed)	14		90,000		
A01153	Special pay				738,000	852,000	869,000
A01156	Total Pay of contract staff			14	454,000	666,000	1,176,000
S091	Social Mobilizer (Male)	(Fixed)		14			1,176,000

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SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE**					
DM1158	**Population Welfare Officer Diamer**					
A012	**TOTAL ALLOWANCES**			**7,062,000**	**9,287,000**	**9,503,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**7,062,000**	**9,202,000**	**9,503,000**
A01202	House rent Allowance			629,000	753,000	757,000
A01203	Conveyance allowance			773,000	907,000	926,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A01211	Hill allowance			38,000	44,000	46,000
A01217	Medical allowance			572,000	705,000	707,000
A0122M	Ad-hoc Relief Allowance-2016			549,000	621,000	630,000
A0122Y	Ad-hoc Relief Allowance 2017			676,000	813,000	838,000
A01239	Special allowance			3,140,000	3,619,000	3,685,000
A0123G	Ad-hoc Relief Allowance-2018			681,000	793,000	818,000
A0123P	Ad-hoc Relief Allowance 2019				943,000	972,000
A01252	Non Practicing Allowance					120,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**85,000**	
A01274	Medical charges				85,000	
A03	**TOTAL OPERATING EXPENSES**				**1,231,000**	**1,618,000**
A032	**TOTAL COMMUNICATIONS**				**15,000**	**50,000**
A03201	Postage and telegraph					10,000
A03202	Telephone and trunk call				15,000	30,000
001	Telephone and Trunk Calls				15,000	
A03204	Electronic Communication					10,000
A033	**TOTAL UTILITIES**				**580,000**	**675,000**
A03303	Electricity				10,000	10,000
001	Electricity				10,000	
A03304	Hot and cold weather charges				560,000	665,000
001	Hot and Cold Weather Charges				560,000	
003	Gilgit-Baltistan Weather Charges					665,000
A03370	Others				10,000	

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SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE**					
DM1158	**Population Welfare Officer Diamer**					
A034	**TOTAL OCCUPANCY COSTS**				251,000	238,000
A03402	Rent for office building				251,000	238,000
001	Rent for Office Building				251,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**				300,000	460,000
A03805	Travelling allowance				90,000	200,000
001	Travelling Allowance				90,000	
A03806	Transportation of Goods (Govt.)				10,000	10,000
001	Transportation of Goods				10,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				200,000	250,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				200,000	
A039	**TOTAL GENERAL**				85,000	195,000
A03901	Stationery				30,000	80,000
001	Stationery				30,000	
A03902	Printing and publication					10,000
A03903	Conference/seminars/workshops/ sym					10,000
A03905	Newspapers periodicals and books					5,000
A03906	Uniforms and protective clothing					40,000
A03907	Advertising & Publicity				25,000	
001	ADVERTISING & PUBLICITY				25,000	
A03970	Others				30,000	50,000
001	Others				30,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**				105,000	170,000
A130	**TOTAL TRANSPORT**				100,000	150,000
A13001	Transport				100,000	150,000
001	Transport				100,000	
A131	**TOTAL MACHINERY AND EQUIPMENT**					10,000

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SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE					
DM1158 Population Welfare Officer Diamer					
A13101 Machinery and Equipment					10,000
A132 TOTAL FURNITURE AND FIXTURE				5,000	10,000
A13201 Furniture and Fixtures				5,000	10,000
001 Furniture and Fixture				5,000	
Population Welfare Officer Diamer			**17,300,000**	**20,663,000**	**23,009,000**

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SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				13,198,000	16,583,000	16,385,000
A011	**TOTAL PAY**		18	18	7,473,000	8,499,000	8,445,000
A011-1	**TOTAL PAY OF OFFICERS**		8	10	5,246,000	6,248,000	6,618,000
A01101	Total Basic Pay		8	10	4,830,000	5,620,000	5,988,000
D104	Director	(BPS-19)	1	1	1,251,000		1,385,000
D041	Deputy Director	(BPS-18)	1	1	650,000		717,000
A036	Administrative Officer	(BPS-17)	1	1	393,000		449,000
A086	Assistant Director	(BPS-17)	1	1	641,000		717,000
A093	Assistant Director (Technical)	(BPS-17)	1	1	393,000		449,000
A135	Assistant Private Secretary	(BPS-17)	1	1	444,000		495,000
D029	Demographer	(BPS-17)	1	1	641,000		717,000
S147	Superintendent	(BPS-17)	1	1	417,000		477,000
A131	Assistant Logistic Officer	(BPS-16)		1			291,000
A188	Assistant Statistical Officer	(BPS-16)		1			291,000
A01103	Special pay				410,000	622,000	623,000
A01105	Qualification Pay				6,000	6,000	7,000
A011-2	**TOTAL PAY OF OTHER STAFF**		10	8	2,227,000	2,251,000	1,827,000
A01151	Total Pay of Other Staff		10	8	2,020,000	2,030,000	1,630,000
S111	Statistical Assistant	(BPS-14)	1		260,000		
S117	Stenotypist	(BPS-14)	1	1	324,000		358,000
S127	Store Supervisor	(BPS-14)	1		286,000		
D118	Dispatch Rider	(BPS-06)	1	1	216,000		239,000
D159	Driver	(BPS-06)	2	2	312,000		351,000

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SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE**						
GL1157	**Director Population Welfare Department GB Gilgit**						
C053	Chowkidar	(BPS-02)	1	1	175,000		190,000
N006	Naib Qasid	(BPS-02)	2	2	291,000		320,000
S167	Sweeper	(BPS-02)	1	1	156,000		172,000
A01153	Special pay				207,000	221,000	197,000
A012	**TOTAL ALLOWANCES**				**5,725,000**	**8,084,000**	**7,940,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,625,000**	**7,984,000**	**7,940,000**
A01202	House rent Allowance				742,000	926,000	962,000
A01203	Conveyance allowance				536,000	591,000	621,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01211	Hill allowance				10,000	10,000	10,000
A01217	Medical allowance				321,000	401,000	398,000
A0121N	Personal Allowance				8,000	8,000	8,000
A01224	Entertainment allowance				6,000	6,000	7,000
A0122M	Ad-hoc Relief Allowance-2016				425,000	577,000	563,000
A0122Y	Ad-hoc Relief Allowance 2017				555,000	765,000	762,000
A01239	Special allowance				2,463,000	3,375,000	3,274,000
A0123G	Ad-hoc Relief Allowance-2018				555,000	765,000	762,000
A0123P	Ad-hoc Relief Allowance 2019					556,000	569,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**100,000**	**100,000**	
A01274	Medical charges				100,000	100,000	
A03	**TOTAL OPERATING EXPENSES**				**5,385,000**	**1,390,000**	**5,385,000**
A033	**TOTAL UTILITIES**				**3,804,000**	**343,000**	**3,804,000**
A03304	Hot and cold weather charges				3,804,000	343,000	3,804,000
001	Hot and Cold Weather Charges					343,000	
003	Gilgit-Baltistan Weather Charges				3,804,000		3,804,000

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SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE**					
GL1157	**Director Population Welfare Department GB Gilgit**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**951,000**	**607,000**	**951,000**
A03805	Travelling allowance			475,000	332,500	475,000
001	Travelling Allowance			475,000	332,500	475,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			475,000	274,500	475,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	274,500	475,000
A039	**TOTAL GENERAL**			**630,000**	**440,000**	**630,000**
A03901	Stationery			300,000	210,000	300,000
001	Stationery			300,000	210,000	300,000
A03902	Printing and publication			50,000	35,000	50,000
A03903	Conference/seminars/workshops/ sym			30,000	21,000	30,000
001	Conferences / Seminars / Workshops / Symposia			30,000	21,000	30,000
A03905	Newspapers periodicals and books			10,000	6,000	10,000
001	Newspapers, Periodicals and Books			10,000	6,000	10,000
A03906	Uniforms and protective clothing			40,000	28,000	40,000
001	Uniforms and Protective Clothing			40,000	28,000	40,000
A03970	Others			200,000	140,000	200,000
001	Others			200,000	140,000	200,000
A09	**TOTAL PHYSICAL ASSETS**			**200,000**	**140,000**	**100,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**100,000**	**70,000**	**50,000**
A09601	Purchase of Plant and Machinery			100,000	70,000	50,000
001	Purchase of Plant & Machinery			100,000	70,000	50,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**100,000**	**70,000**	**50,000**
A09701	Purchase of Furniture and Fixture			100,000	70,000	50,000

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108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE**					
GL1157	**Director Population Welfare Department GB Gilgit**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**670,000**	**469,000**	**620,000**
A130	**TOTAL TRANSPORT**			**570,000**	**399,000**	**570,000**
A13001	Transport			570,000	399,000	570,000
001	Transport			570,000	399,000	570,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**35,000**	**25,000**
A13101	Machinery and Equipment			50,000	35,000	25,000
001	Machinery and Equipment			50,000	35,000	25,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**35,000**	**25,000**
A13201	Furniture and Fixtures			50,000	35,000	25,000
001	Furniture and Fixture			50,000	35,000	25,000
Director Population Welfare Department GB Gilgit				**19,453,000**	**18,582,000**	**22,490,000**

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108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE**						
GL1158	**Population Welfare Officer Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**32,287,000**	**36,668,000**	**38,548,000**
A011	**TOTAL PAY**		**89**	**89**	**17,798,000**	**18,591,000**	**20,285,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,359,000**	**1,809,000**	**3,024,000**
A01101	Total Basic Pay		5	5	2,186,000	1,636,000	2,861,000
D141	District Population Welfare Officer	(BPS-17)	1	1	567,000		639,000
L021	Lady Medical Officer	(BPS-17)	3	3	1,202,000		1,436,000
S147	Superintendent	(BPS-17)	1	1	417,000		786,000
A01103	Special pay				173,000	173,000	163,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**84**	**84**	**15,439,000**	**16,782,000**	**17,261,000**
A01151	Total Pay of Other Staff		84	69	13,218,000	14,360,000	14,399,000
A009	Accountant	(BPS-16)		1			194,000
S117	Stenotypist	(BPS-14)	1	1	184,000		186,000
A013	Accounts Assistant	(BPS-11)	1		217,000		
F003	Family Welfare Councilor	(BPS-11)	1	1	360,000		398,000
L093	Lower Division Clerk	(BPS-11)	1	1	246,000		277,000
T043	Theater Nurse	(BPS-11)	1	1	360,000		398,000
L020	Lady Health Visitor (LHV)/Family Welfare	(BPS-09)	12	12	2,835,000		3,131,000
S125	Store Keeper	(BPS-08)	1	1	221,000		246,000
T044	Theater Technician	(BPS-08)	1	1	243,000		362,000
F001	Family Welfare Assistant (Female)	(BPS-07)	11	11	2,133,000		2,222,000
F002	Family Welfare Assistant (Male)	(BPS-07)	10	10	2,056,000		2,278,000
D159	Driver	(BPS-06)	4	4	728,000		810,000
A174	Aya	(BPS-02)	12	12	1,612,000		1,763,000

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108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE**						
GL1158	**Population Welfare Officer Gilgit**						
C053	Chowkidar	(BPS-02)	11	11	1,654,000		1,826,000
N006	Naib Qasid	(BPS-02)	1	1	126,000		139,000
S167	Sweeper	(BPS-02)	1	1	153,000		169,000
S091	Social Mobilizer (Male)	(Fixed)	15		90,000		
A01153	Special pay				1,389,000	1,582,000	1,602,000
A01156	Total Pay of contract staff			15	832,000	840,000	1,260,000
S091	Social Mobilizer (Male)	(Fixed)		15			1,260,000
A012	**TOTAL ALLOWANCES**				**14,489,000**	**18,077,000**	**18,263,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**14,489,000**	**18,077,000**	**18,263,000**
A01202	House rent Allowance				1,519,000	1,706,000	1,759,000
A01203	Conveyance allowance				1,574,000	1,776,000	1,768,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					17,000	
A01211	Hill allowance				71,000	80,000	82,000
A01217	Medical allowance				1,134,000	1,275,000	1,293,000
A0122M	Ad-hoc Relief Allowance-2016				1,089,000	1,222,000	1,228,000
A0122Y	Ad-hoc Relief Allowance 2017				1,394,000	1,586,000	1,614,000
A01239	Special allowance				6,263,000	7,038,000	7,073,000
A0123G	Ad-hoc Relief Allowance-2018				1,354,000	1,540,000	1,567,000
A0123P	Ad-hoc Relief Allowance 2019					1,785,000	1,826,000
A01252	Non Practicing Allowance				87,000	48,000	49,000
A03	**TOTAL OPERATING EXPENSES**				**2,007,000**	**1,750,600**	**2,007,000**
A032	**TOTAL COMMUNICATIONS**				**50,000**	**35,000**	**50,000**
A03201	Postage and telegraph				10,000	7,000	10,000
A03202	Telephone and trunk call				30,000	21,000	30,000
001	Telephone and Trunk Calls				30,000	21,000	30,000
A03204	Electronic Communication				10,000	7,000	10,000
A033	**TOTAL UTILITIES**				**865,000**	**1,004,000**	**865,000**

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108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE**					
GL1158	**Population Welfare Officer Gilgit**					
A03303	Electricity			10,000	10,000	10,000
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			855,000	994,000	855,000
001	Hot and Cold Weather Charges				994,000	
003	Gilgit-Baltistan Weather Charges			855,000		855,000
A034	**TOTAL OCCUPANCY COSTS**			**264,000**	**132,000**	**264,000**
A03402	Rent for office building			264,000	132,000	264,000
001	Rent for Office Building			264,000	132,000	264,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**593,000**	**415,100**	**593,000**
A03805	Travelling allowance			250,000	175,000	250,000
001	Travelling Allowance			250,000	175,000	250,000
A03806	Transportation of Goods (Govt.)			10,000	7,000	10,000
001	Transportation of Goods			10,000	7,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			333,000	233,100	333,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			333,000	233,100	333,000
A039	**TOTAL GENERAL**			**235,000**	**164,500**	**235,000**
A03901	Stationery			120,000	84,000	120,000
001	Stationery			120,000	84,000	120,000
A03902	Printing and publication			10,000	7,000	10,000
A03903	Conference/seminars/workshops/ sym			10,000	7,000	10,000
001	Conferences / Seminars / Workshops / Symposia			10,000	7,000	10,000
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			40,000	28,000	40,000
001	Uniforms and Protective Clothing			40,000	28,000	40,000
A03970	Others			50,000	35,000	50,000
001	Others			50,000	35,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**270,000**	**189,000**	**270,000**

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108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE**					
GL1158	**Population Welfare Officer Gilgit**					
A130	**TOTAL TRANSPORT**			**250,000**	**175,000**	**250,000**
A13001	Transport			250,000	175,000	250,000
001	Transport			250,000	175,000	250,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**7,000**	**10,000**
A13101	Machinery and Equipment			10,000	7,000	10,000
001	Machinery and Equipment			10,000	7,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**7,000**	**10,000**
A13201	Furniture and Fixtures			10,000	7,000	10,000
001	Furniture and Fixture			10,000	7,000	10,000
Population Welfare Officer Gilgit				**34,564,000**	**38,607,600**	**40,825,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE**						
GN1158	**Population Welfare Officer Ghanche**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				14,420,000	16,169,000	17,036,000
A011	**TOTAL PAY**		38	38	8,121,000	8,297,000	9,183,000
A011-1	**TOTAL PAY OF OFFICERS**		3	3	1,564,000	1,341,000	1,573,000
A01101	Total Basic Pay		3	3	1,451,000	1,212,000	1,448,000
D141	District Population Welfare Officer	(BPS-17)	1	1	641,000		630,000
L021	Lady Medical Officer	(BPS-17)	1	1	393,000		382,000
S147	Superintendent	(BPS-17)	1	1	417,000		436,000
A01103	Special pay				113,000	129,000	125,000
A011-2	**TOTAL PAY OF OTHER STAFF**		35	35	6,557,000	6,956,000	7,610,000
A01151	Total Pay of Other Staff		35	30	5,738,000	6,020,000	6,533,000
A174	Aya	(BPS-21)	5		754,000		
S117	Stenotypist	(BPS-14)	1	1	324,000		533,000
L020	Lady Health Visitor (LHV)/Family Welfare	(BPS-09)	5	5	1,080,000		1,257,000
S125	Store Keeper	(BPS-08)	1	1	243,000		272,000
F001	Family Welfare Assistant (Female)	(BPS-07)	5	5	1,008,000		1,153,000
F002	Family Welfare Assistant (Male)	(BPS-07)	5	5	995,000		1,153,000
D159	Driver	(BPS-06)	1	1	183,000		194,000
A174	Aya	(BPS-02)		5			829,000
C053	Chowkidar	(BPS-02)	6	6	911,000		970,000
N006	Naib Qasid	(BPS-02)	1	1	150,000		172,000
S091	Social Mobilizer (Male)	(Fixed)	5		90,000		
A01153	Special pay				592,000	656,000	657,000
A01156	Total Pay of contract staff			5	227,000	280,000	420,000

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108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE**					
GN1158	**Population Welfare Officer Ghanche**					
S091	Social Mobilizer (Male) (Fixed)		5			420,000
A012	**TOTAL ALLOWANCES**			**6,299,000**	**7,872,000**	**7,853,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**6,299,000**	**7,872,000**	**7,853,000**
A01202	House rent Allowance			575,000	638,000	641,000
A01203	Conveyance allowance			630,000	705,000	700,000
A0120D	Integrated Allowance					7,000
A01211	Hill allowance			31,000	33,000	34,000
A01217	Medical allowance			516,000	572,000	573,000
A0122M	Ad-hoc Relief Allowance-2016			496,000	553,000	551,000
A0122Y	Ad-hoc Relief Allowance 2017			639,000	726,000	735,000
A01239	Special allowance			2,773,000	3,134,000	3,078,000
A0123G	Ad-hoc Relief Allowance-2018			639,000	726,000	735,000
A0123P	Ad-hoc Relief Allowance 2019				785,000	799,000
A03	**TOTAL OPERATING EXPENSES**			**1,343,000**	**1,095,500**	**1,343,000**
A032	**TOTAL COMMUNICATIONS**			**50,000**	**19,000**	**50,000**
A03201	Postage and telegraph			10,000	7,000	10,000
A03202	Telephone and trunk call			30,000	5,000	30,000
001	Telephone and Trunk Calls			30,000	5,000	30,000
A03204	Electronic Communication			10,000	7,000	10,000
A033	**TOTAL UTILITIES**			**438,000**	**428,000**	**438,000**
A03303	Electricity			10,000	10,000	10,000
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			428,000	418,000	428,000
001	Hot and Cold Weather Charges				418,000	
003	Gilgit-Baltistan Weather Charges			428,000		428,000
A034	**TOTAL OCCUPANCY COSTS**			**200,000**	**197,000**	**200,000**
A03402	Rent for office building			200,000	197,000	200,000
001	Rent for Office Building			200,000	197,000	200,000

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108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE**					
GN1158	**Population Welfare Officer Ghanche**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			460,000	322,000	460,000
A03805	Travelling allowance			200,000	140,000	200,000
001	Travelling Allowance			200,000	140,000	200,000
A03806	Transportation of Goods (Govt.)			10,000	7,000	10,000
001	Transportation of Goods			10,000	7,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			250,000	175,000	250,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	175,000	250,000
A039	**TOTAL GENERAL**			195,000	129,500	195,000
A03901	Stationery			80,000	56,000	80,000
001	Stationery			80,000	56,000	80,000
A03902	Printing and publication			10,000		10,000
A03903	Conference/seminars/workshops/ sym			10,000	7,000	10,000
001	Conferences / Seminars / Workshops / Symposia			10,000	7,000	10,000
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			40,000	28,000	40,000
001	Uniforms and Protective Clothing			40,000	28,000	40,000
A03970	Others			50,000	35,000	50,000
001	Others			50,000	35,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			170,000	119,000	170,000
A130	**TOTAL TRANSPORT**			150,000	105,000	150,000
A13001	Transport			150,000	105,000	150,000
001	Transport			150,000	105,000	150,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			10,000	7,000	10,000
A13101	Machinery and Equipment			10,000	7,000	10,000
001	Machinery and Equipment			10,000	7,000	10,000

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108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE					
GN1158 Population Welfare Officer Ghanche					
A132 TOTAL FURNITURE AND FIXTURE			10,000	7,000	10,000
A13201 Furniture and Fixtures			10,000	7,000	10,000
001 Furniture and Fixture			10,000	7,000	10,000
Population Welfare Officer Ghanche			**15,933,000**	**17,383,500**	**18,549,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE**						
GZ1158	**Population Welfare Officer Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				22,626,000	25,744,000	28,411,000
A011	**TOTAL PAY**		57	57	12,541,000	13,174,000	16,333,000
A011-1	**TOTAL PAY OF OFFICERS**		4	4	2,040,000	1,897,000	1,800,000
A01101	Total Basic Pay		4	4	1,841,000	1,712,000	1,675,000
D141	District Population Welfare Officer	(BPS-17)	1	1	640,000		727,000
L021	Lady Medical Officer	(BPS-17)	2	2	784,000		461,000
S147	Superintendent	(BPS-17)	1	1	417,000		487,000
A01103	Special pay				199,000	185,000	125,000
A011-2	**TOTAL PAY OF OTHER STAFF**		53	53	10,501,000	11,277,000	14,533,000
A01151	Total Pay of Other Staff		53	45	8,974,000	9,535,000	12,781,000
A009	Accountant	(BPS-16)		1			295,000
S117	Stenotypist	(BPS-14)	1	1	247,000		305,000
A013	Accounts Assistant	(BPS-11)	1		265,000		
F003	Family Welfare Councilor	(BPS-11)	1	1	351,000		388,000
L093	Lower Division Clerk	(BPS-11)	1	1	217,000		244,000
T043	Theater Nurse	(BPS-11)	1	1	332,000		363,000
L020	Lady Health Visitor (LHV)/Family Welfare	(BPS-09)	7	7	1,683,000		5,080,000
S125	Store Keeper	(BPS-08)	1	1	225,000		245,000
T044	Theater Technician	(BPS-08)	1	1	207,000		230,000
F001	Family Welfare Assistant (Female)	(BPS-07)	7	7	1,278,000		1,486,000
F002	Family Welfare Assistant (Male)	(BPS-07)	6	6	1,277,000		1,275,000
D159	Driver	(BPS-06)	2	2	267,000		292,000
A174	Aya	(BPS-02)	7	7	1,142,000		1,054,000

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108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE**						
GZ1158	**Population Welfare Officer Ghizer**						
C053	Chowkidar	(BPS-02)	7	7	1,087,000		1,188,000
N006	Naib Qasid	(BPS-02)	1	1	153,000		168,000
S167	Sweeper	(BPS-02)	1	1	153,000		168,000
S091	Social Mobilizer (Male)	(Fixed)	8		90,000		
A01153	Special pay				922,000	1,070,000	1,080,000
A01156	Total Pay of contract staff			8	605,000	672,000	672,000
S091	Social Mobilizer (Male)	(Fixed)		8			672,000
A012	**TOTAL ALLOWANCES**				**10,085,000**	**12,570,000**	**12,078,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,085,000**	**12,570,000**	**12,078,000**
A01202	House rent Allowance				958,000	1,050,000	961,000
A01203	Conveyance allowance				1,041,000	1,168,000	1,106,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01211	Hill allowance				43,000	49,000	51,000
A01217	Medical allowance				731,000	900,000	843,000
A0122M	Ad-hoc Relief Allowance-2016				771,000	863,000	831,000
A0122Y	Ad-hoc Relief Allowance 2017				993,000	1,127,000	1,093,000
A01239	Special allowance				4,464,000	4,992,000	4,801,000
A0123G	Ad-hoc Relief Allowance-2018				993,000	1,127,000	1,093,000
A0123P	Ad-hoc Relief Allowance 2019					1,230,000	1,227,000
A01252	Non Practicing Allowance				87,000	60,000	68,000
A03	**TOTAL OPERATING EXPENSES**				**1,618,000**	**1,436,500**	**1,618,000**
A032	**TOTAL COMMUNICATIONS**				**50,000**	**17,000**	**50,000**
A03201	Postage and telegraph				10,000		10,000
A03202	Telephone and trunk call				30,000	10,000	30,000
001	Telephone and Trunk Calls				30,000	10,000	30,000
A03204	Electronic Communication				10,000	7,000	10,000
A033	**TOTAL UTILITIES**				**675,000**	**737,000**	**675,000**
A03303	Electricity				10,000	9,000	10,000
001	Electricity				10,000	9,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE**					
GZ1158	**Population Welfare Officer Ghizer**					
A03304	Hot and cold weather charges			665,000	728,000	665,000
001	Hot and Cold Weather Charges				728,000	
003	Gilgit-Baltistan Weather Charges			665,000		665,000
A034	**TOTAL OCCUPANCY COSTS**			**238,000**	**238,000**	**238,000**
A03402	Rent for office building			238,000	238,000	238,000
001	Rent for Office Building			238,000	238,000	238,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**460,000**	**322,000**	**460,000**
A03805	Travelling allowance			200,000	140,000	200,000
001	Travelling Allowance			200,000	140,000	200,000
A03806	Transportation of Goods (Govt.)			10,000	7,000	10,000
001	Transportation of Goods			10,000	7,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			250,000	175,000	250,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	175,000	250,000
A039	**TOTAL GENERAL**			**195,000**	**122,500**	**195,000**
A03901	Stationery			80,000	56,000	80,000
001	Stationery			80,000	56,000	80,000
A03902	Printing and publication			10,000		10,000
A03903	Conference/seminars/workshops/ sym			10,000		10,000
001	Conferences / Seminars / Workshops / Symposia			10,000		10,000
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			40,000	28,000	40,000
001	Uniforms and Protective Clothing			40,000	28,000	40,000
A03970	Others			50,000	35,000	50,000
001	Others			50,000	35,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**170,000**	**119,000**	**170,000**
A130	**TOTAL TRANSPORT**			**150,000**	**105,000**	**150,000**
A13001	Transport			150,000	105,000	150,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE**					
GZ1158	**Population Welfare Officer Ghizer**					
001	Transport			150,000	105,000	150,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**7,000**	**10,000**
A13101	Machinery and Equipment			10,000	7,000	10,000
001	Machinery and Equipment			10,000	7,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**7,000**	**10,000**
A13201	Furniture and Fixtures			10,000	7,000	10,000
001	Furniture and Fixture			10,000	7,000	10,000
Population Welfare Officer Ghizer				**24,414,000**	**27,299,500**	**30,199,000**

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SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE**						
SD1158	**Population Welfare Officer Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**31,310,000**	**35,047,000**	**36,096,000**
A011	**TOTAL PAY**		**87**	**87**	**17,362,000**	**18,255,000**	**18,901,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,448,000**	**2,687,000**	**1,764,000**
A01101	Total Basic Pay		5	5	2,232,000	2,442,000	1,591,000
D141	District Population Welfare Officer	(BPS-17)	1	1	639,000		718,000
L021	Lady Medical Officer	(BPS-17)	3	3	1,176,000		396,000
S147	Superintendent	(BPS-17)	1	1	417,000		477,000
A01103	Special pay				216,000	245,000	173,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**82**	**82**	**14,914,000**	**15,568,000**	**17,137,000**
A01151	Total Pay of Other Staff		82	69	12,977,000	13,213,000	13,701,000
A009	Accountant	(BPS-16)		1			296,000
S117	Stenotypist	(BPS-14)	1	1	323,000		362,000
A013	Accounts Assistant	(BPS-11)	1		265,000		
F003	Family Welfare Councilor	(BPS-11)	1	1	150,000		161,000
L093	Lower Division Clerk	(BPS-11)	1	1	227,000		255,000
T043	Theater Nurse	(BPS-11)	1	1	265,000		296,000
L020	Lady Health Visitor (LHV)/Family Welfare	(BPS-09)	12	12	2,548,000		2,741,000
S125	Store Keeper	(BPS-08)	1	1	222,000		246,000
T044	Theater Technician	(BPS-08)	1	1	215,000		239,000
F001	Family Welfare Assistant (Female)	(BPS-07)	11	11	1,747,000		2,077,000
F002	Family Welfare Assistant (Male)	(BPS-07)	10	10	1,881,000		1,940,000
D159	Driver	(BPS-06)	4	4	737,000		883,000
A174	Aya	(BPS-02)	12	12	1,793,000		1,980,000

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SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE**						
SD1158	**Population Welfare Officer Skardu**						
C053	Chowkidar	(BPS-02)	11	11	1,762,000		1,886,000
N006	Naib Qasid	(BPS-02)	1	1	603,000		169,000
S167	Sweeper	(BPS-02)	1	1	149,000		170,000
S091	Social Mobilizer (Male)	(Fixed)	13		90,000		
A01153	Special pay				1,256,000	1,431,000	1,516,000
A01156	Total Pay of contract staff			13	681,000	924,000	1,920,000
S091	Social Mobilizer (Male)	(Fixed)		13			1,920,000
A012	**TOTAL ALLOWANCES**				**13,948,000**	**16,792,000**	**17,195,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,948,000**	**16,792,000**	**17,195,000**
A01202	House rent Allowance				1,238,000	1,497,000	1,419,000
A01203	Conveyance allowance				1,307,000	1,580,000	1,581,000
A0120D	Integrated Allowance				4,000	2,000	4,000
A01211	Hill allowance				67,000	76,000	82,000
A01217	Medical allowance				1,089,000	1,244,000	1,298,000
A0122M	Ad-hoc Relief Allowance-2016				1,031,000	1,132,000	1,165,000
A0122Y	Ad-hoc Relief Allowance 2017				1,334,000	1,474,000	1,536,000
A01239	Special allowance				6,544,000	6,586,000	6,794,000
A0123G	Ad-hoc Relief Allowance-2018				1,334,000	1,474,000	1,536,000
A0123P	Ad-hoc Relief Allowance 2019					1,663,000	1,731,000
A01252	Non Practicing Allowance					64,000	49,000
A03	**TOTAL OPERATING EXPENSES**				**2,055,000**	**1,779,600**	**2,055,000**
A032	**TOTAL COMMUNICATIONS**				**50,000**	**23,000**	**50,000**
A03201	Postage and telegraph				10,000	7,000	10,000
A03202	Telephone and trunk call				30,000	9,000	30,000
001	Telephone and Trunk Calls				30,000	9,000	30,000
A03204	Electronic Communication				10,000	7,000	10,000
A033	**TOTAL UTILITIES**				**913,000**	**913,000**	**913,000**
A03303	Electricity				10,000	10,000	10,000
001	Electricity				10,000	10,000	10,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE**					
SD1158	**Population Welfare Officer Skardu**					
A03304	Hot and cold weather charges			903,000	903,000	903,000
001	Hot and Cold Weather Charges				903,000	
003	Gilgit-Baltistan Weather Charges			903,000		903,000
A034	**TOTAL OCCUPANCY COSTS**			**264,000**	**264,000**	**264,000**
A03402	Rent for office building			264,000	264,000	264,000
001	Rent for Office Building			264,000	264,000	264,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**593,000**	**415,100**	**593,000**
A03805	Travelling allowance			250,000	175,000	250,000
001	Travelling Allowance			250,000	175,000	250,000
A03806	Transportation of Goods (Govt.)			10,000	7,000	10,000
001	Transportation of Goods			10,000	7,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			333,000	233,100	333,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			333,000	233,100	333,000
A039	**TOTAL GENERAL**			**235,000**	**164,500**	**235,000**
A03901	Stationery			120,000	84,000	120,000
001	Stationery			120,000	84,000	120,000
A03902	Printing and publication			10,000	7,000	10,000
A03903	Conference/seminars/workshops/ sym			10,000	7,000	10,000
001	Conferences / Seminars / Workshops / Symposia			10,000	7,000	10,000
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			40,000	28,000	40,000
001	Uniforms and Protective Clothing			40,000	28,000	40,000
A03970	Others			50,000	35,000	50,000
001	Others			50,000	35,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**270,000**	**189,000**	**270,000**
A130	**TOTAL TRANSPORT**			**250,000**	**175,000**	**250,000**
A13001	Transport			250,000	175,000	250,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE**					
SD1158	**Population Welfare Officer Skardu**					
001	Transport			250,000	175,000	250,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**7,000**	**10,000**
A13101	Machinery and Equipment			10,000	7,000	10,000
001	Machinery and Equipment			10,000	7,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**7,000**	**10,000**
A13201	Furniture and Fixtures			10,000	7,000	10,000
001	Furniture and Fixture			10,000	7,000	10,000
Population Welfare Officer Skardu				**33,635,000**	**37,015,600**	**38,421,000**

GC21032 (032)
ANTI-CORRUPTION DEPARTMENT GB
BUDGET ESTIMATES 2020-2021

DISTRICT	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
GILGIT	23	7,331,000	838,200	3,409,000	1,961,000	5,370,000
TOTAL	**23**	**7,331,000**	**838,200**	**3,409,000**	**1,961,000**	**5,370,000**

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ANTI-CORRUPTION DEPARTMENT GB

	Rs
Charged:	**0**
Voted:	**5,370,000**
Total:	**5,370,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
032108	ANTI-CORRUPTION ESTABLISHMENT	7,331,000	838,200	5,370,000
TOTAL		**7,331,000**	**838,200**	**5,370,000**

GC21032 (032)
ANTI-CORRUPTION DEPARTMENT GB

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	**Rs**	**Rs**
GL1156	Director Anti-Corruption Gilgit-Baltistan	7,331,000	838,200	5,370,000
TOTAL		**7,331,000**	**838,200**	**5,370,000**

GC21032 (032)
ANTI-CORRUPTION DEPARTMENT GB

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**5,104,000**	**442,000**	**3,409,000**
A011	**PAY**	**1,935,000**	**66,000**	**1,710,000**
A011-1	**TOTAL PAY OF OFFICERS**	**990,000**		**972,000**
A01101	Basic Pay	810,000		792,000
A01103	Special pay	180,000		180,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**945,000**	**66,000**	**738,000**
A01151	Pay of Other Staff	720,000	57,000	704,000
A01153	Special pay	225,000	9,000	34,000
A012	**ALLOWANCES**	**3,169,000**	**376,000**	**1,699,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**3,069,000**	**376,000**	**1,699,000**
A01201	Senior post Allowance	90,000		90,000
A01202	House rent Allowance	315,000	10,000	40,000
A01203	Conveyance allowance	270,000	9,000	35,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	270,000	270,000	270,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	270,000		270,000
A0120Q	Fixed Daily Allowance		36,000	
A01210	Risk Allowance		14,000	
A01211	Hill allowance	9,000		9,000
A01217	Medical allowance	225,000	5,000	19,000
A01228	Orderly allowance	90,000		90,000
A0122M	Ad-hoc Relief Allowance-2016	360,000	4,000	16,000
A0122Y	Ad-hoc Relief Allowance 2017		5,000	
A01236	Deputation allowance		11,000	
A01239	Special allowance	360,000		360,000
A0123E	Executive Allowance	315,000		315,000
A0123G	Ad-hoc Relief Allowance-2018	360,000	6,000	23,000
A0123P	Ad-hoc Relief Allowance 2019		6,000	27,000
A01250	Incentive Allowance	135,000		135,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**100,000**		
A01274	Medical charges	100,000		
A03	**TOTAL OPERATING EXPENSES**	**1,341,000**	**272,000**	**1,341,000**

GC21032 (032)
ANTI-CORRUPTION DEPARTMENT GB

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A032	**COMMUNICATIONS**	**50,000**		**50,000**
A03201	Postage and telegraph	20,000		20,000
A03202	Telephone and trunk call	30,000		30,000
A033	**UTILITIES**	**330,000**	**9,000**	**330,000**
A03303	Electricity	30,000	9,000	30,000
A03304	Hot and cold weather charges	300,000		300,000
A034	**OCCUPANCY COSTS**	**1,000**		**1,000**
A03402	Rent for office building	1,000		1,000
A038	**TRAVEL & TRANSPORTATION**	**620,000**	**43,000**	**620,000**
A03805	Travelling allowance	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	43,000	300,000
A039	**GENERAL**	**340,000**	**220,000**	**340,000**
A03901	Stationery	150,000	100,000	150,000
A03902	Printing and publication	20,000	14,000	20,000
A03905	Newspapers periodicals and books	15,000	500	15,000
A03906	Uniforms and protective clothing	5,000	500	5,000
A03970	Others	150,000	105,000	150,000
A06	**TOTAL TRANSFERS**	**50,000**	**17,000**	**50,000**
A063	**ENTERTAINMENT & GIFTS**	**50,000**	**17,000**	**50,000**
A06301	Entertainments & Gifts	50,000	17,000	50,000
A09	**TOTAL PHYSICAL ASSETS**	**666,000**	**200**	**400,000**
A096	**PURCHASE OF PLANT & MACHINERY**	**333,000**	**100**	**200,000**
A09601	Purchase of Plant and Machinery	333,000	100	200,000

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ANTI-CORRUPTION DEPARTMENT GB

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY OBJECT				
A097	**PURCHASE FURNITURE & FIXTURE**	**333,000**	**100**	**200,000**
A09701	Purchase of Furniture and Fixture	333,000	100	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**170,000**	**107,000**	**170,000**
A130	**TRANSPORT**	**150,000**	**100,000**	**150,000**
A13001	Transport	150,000	100,000	150,000
A131	**MACHINERY AND EQUIPMENT**	**10,000**	**7,000**	**10,000**
A13101	Machinery and Equipment	10,000	7,000	10,000
A132	**FURNITURE AND FIXTURE**	**10,000**		**10,000**
A13201	Furniture and Fixtures	10,000		10,000
NET TOTAL		**7,331,000**	**838,200**	**5,370,000**

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ANTI-CORRUPTION DEPARTMENT GB
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	5			5	264,000
04	2			2	88,000
11	4			4	176,000
12	2			2	88,000
16	4			4	352,000
17	4			4	352,000
18	1			1	88,000
19	1			1	88,000
TOTAL	**23**			**23**	**1,496,000**

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ANTI-CORRUPTION DEPARTMENT GB

032108 ANTI-CORRUPTION ESTABLISHMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**5,104,000**	**442,000**	**3,409,000**
A011	**TOTAL PAY**		**23**	**23**	**1,935,000**	**66,000**	**1,710,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**990,000**		**972,000**
A01101	Total Basic Pay		9	9	810,000		792,000
D104	Director	(BPS-19)	1	1	90,000		88,000
D041	Deputy Director	(BPS-18)	1	1	90,000		88,000
A019	AD/DSP Crime	(BPS-17)	1	1	90,000		88,000
A098	Assistant Director Expert	(BPS-17)	1	1	90,000		88,000
A102	Assistant Director Legal	(BPS-17)	1	1	90,000		88,000
S147	Superintendent	(BPS-17)	1	1	90,000		88,000
I020	Investigation Officer	(BPS-16)	1	1	90,000		88,000
P065	Prosecuting Inspector	(BPS-16)	1	1	90,000		88,000
T031	Tehsildar/Magistrate	(BPS-16)	1	1	90,000		88,000
A01103	Special pay				180,000		180,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**945,000**	**66,000**	**738,000**
A01151	Total Pay of Other Staff		14	14	720,000	57,000	704,000
A068	Assistant	(BPS-16)	1	1	90,000		88,000
D021	Data Entry Operator	(BPS-12)	2	2	90,000		88,000
L093	Lower Division Clerk	(BPS-11)	2	2	90,000		88,000
S131	Sub Engineer	(BPS-11)	2	2	90,000		88,000
D159	Driver	(BPS-04)	2	2	90,000		88,000
C053	Chowkidar	(BPS-01)	2	2	90,000		88,000
N006	Naib Qasid	(BPS-01)	2	2	90,000		88,000
S167	Sweeper	(BPS-01)	1	1	90,000		88,000

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ANTI-CORRUPTION DEPARTMENT GB

032108 ANTI-CORRUPTION ESTABLISHMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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			225,000	9,000	34,000
A012	**TOTAL ALLOWANCES**			**3,169,000**	**376,000**	**1,699,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**3,069,000**	**376,000**	**1,699,000**
A01201	Senior post Allowance			90,000		90,000
A01202	House rent Allowance			315,000	10,000	40,000
A01203	Conveyance allowance			270,000	9,000	35,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			270,000	270,000	270,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			270,000		270,000
A0120Q	Fixed Daily Allowance				36,000	
A01210	Risk Allowance				14,000	
A01211	Hill allowance			9,000		9,000
A01217	Medical allowance			225,000	5,000	19,000
A01228	Orderly allowance			90,000		90,000
A0122M	Ad-hoc Relief Allowance-2016			360,000	4,000	16,000
A0122Y	Ad-hoc Relief Allowance 2017				5,000	
A01236	Deputation allowance				11,000	
A01239	Special allowance			360,000		360,000
A0123E	Executive Allowance			315,000		315,000
A0123G	Ad-hoc Relief Allowance-2018			360,000	6,000	23,000
A0123P	Ad-hoc Relief Allowance 2019				6,000	27,000
A01250	Incentive Allowance			135,000		135,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**		
A01274	Medical charges			100,000		
A03	**TOTAL OPERATING EXPENSES**			**1,341,000**	**272,000**	**1,341,000**
A032	**TOTAL COMMUNICATIONS**			**50,000**		**50,000**
A03201	Postage and telegraph			20,000		20,000
A03202	Telephone and trunk call			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 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032108	**ANTI-CORRUPTION ESTABLISHMENT**					
GL1156	**Director Anti-Corruption Gilgit-Baltistan**					
A033	**TOTAL UTILITIES**			**330,000**	**9,000**	**330,000**
A03303	Electricity			30,000	9,000	30,000
001	Electricity				9,000	
A03304	Hot and cold weather charges			300,000		300,000
003	Gilgit-Baltistan Weather Charges			300,000		300,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**		**1,000**
A03402	Rent for office building			1,000		1,000
001	Rent for Office Building			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**620,000**	**43,000**	**620,000**
A03805	Travelling allowance			300,000		300,000
A03806	Transportation of Goods (Govt.)			20,000		20,000
001	Transportation of Goods			20,000		20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			300,000	43,000	300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	43,000	300,000
A039	**TOTAL GENERAL**			**340,000**	**220,000**	**340,000**
A03901	Stationery			150,000	100,000	150,000
001	Stationery				100,000	
A03902	Printing and publication			20,000	14,000	20,000
A03905	Newspapers periodicals and books			15,000	500	15,000
001	Newspapers, Periodicals and Books			15,000	500	15,000
A03906	Uniforms and protective clothing			5,000	500	5,000
001	Uniforms and Protective Clothing			5,000	500	5,000
A03970	Others			150,000	105,000	150,000
001	Others			150,000	105,000	150,000
A06	**TOTAL TRANSFERS**			**50,000**	**17,000**	**50,000**

GC21032 (032)
ANTI-CORRUPTION DEPARTMENT GB

032108 ANTI-CORRUPTION ESTABLISHMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032108	**ANTI-CORRUPTION ESTABLISHMENT**					
GL1156	**Director Anti-Corruption Gilgit-Baltistan**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			50,000	17,000	50,000
A06301	Entertainments & Gifts			50,000	17,000	50,000
001	Entertainments & Gifts				17,000	
A09	**TOTAL PHYSICAL ASSETS**			666,000	200	400,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			333,000	100	200,000
A09601	Purchase of Plant and Machinery			333,000	100	200,000
001	Purchase of Plant & Machinery			333,000	100	200,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			333,000	100	200,000
A09701	Purchase of Furniture and Fixture			333,000	100	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			170,000	107,000	170,000
A130	**TOTAL TRANSPORT**			150,000	100,000	150,000
A13001	Transport			150,000	100,000	150,000
001	Transport			150,000	100,000	150,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			10,000	7,000	10,000
A13101	Machinery and Equipment			10,000	7,000	10,000
001	Machinery and Equipment			10,000	7,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			10,000		10,000
A13201	Furniture and Fixtures			10,000		10,000

GC21032 (032)
ANTI-CORRUPTION DEPARTMENT GB

032108 ANTI-CORRUPTION ESTABLISHMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			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			**7,331,000**	**838,200**	**5,370,000**

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN
BUDGET ESTIMATES 2020-2021

DISTRICT	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	5	9,464,000	12,684,500	10,956,000	6,696,000	17,652,000
TOTAL	**5**	**9,464,000**	**12,684,500**	**10,956,000**	**6,696,000**	**17,652,000**

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN

	Rs
Charged:	**0**
Voted:	**17,652,000**
Total:	**17,652,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)	9,464,000	12,684,500	17,652,000
TOTAL		**9,464,000**	**12,684,500**	**17,652,000**

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	**Rs**	**Rs**
GL1002	Senior Member Board of Revenue	9,464,000	12,684,500	17,652,000
TOTAL		**9,464,000**	**12,684,500**	**17,652,000**

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**3,768,000**	**5,709,000**	**10,956,000**
A011	**PAY**	**1,566,000**	**2,056,000**	**3,156,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1,566,000**	**2,056,000**	**2,990,000**
A01101	Basic Pay	1,386,000	1,898,000	2,690,000
A01103	Special pay	180,000	146,000	281,000
A01105	Qualification Pay		12,000	19,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**166,000**
A01151	Pay of Other Staff			116,000
A01153	Special pay			50,000
A012	**ALLOWANCES**	**2,202,000**	**3,653,000**	**7,800,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**2,202,000**	**3,653,000**	**7,800,000**
A01201	Senior post Allowance	14,000	11,000	
A01202	House rent Allowance	314,000	127,000	264,000
A01203	Conveyance allowance	108,000	30,000	61,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	445,000	445,000	215,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	110,000	64,000	97,000
A01216	Qualification allowance		4,000	
A01217	Medical allowance	36,000	75,000	114,000
A01224	Entertainment allowance	12,000	8,000	8,000
A01228	Orderly allowance	152,000	121,000	
A0122M	Ad-hoc Relief Allowance-2016	59,000	131,000	201,000
A0122S	Utility Allowance		220,000	337,000
A0122Y	Ad-hoc Relief Allowance 2017	70,000	189,000	292,000
A01239	Special allowance	110,000	2,000	
A0123E	Executive Allowance	491,000	1,859,000	3,000,000
A0123G	Ad-hoc Relief Allowance-2018	70,000	189,000	292,000
A0123P	Ad-hoc Relief Allowance 2019		94,000	146,000
A01241	Utility allowance for electricity		9,000	
A01248	Judicial Allowance			2,773,000
A01250	Incentive Allowance	211,000	75,000	
A03	**TOTAL OPERATING EXPENSES**	**3,681,000**	**3,445,500**	**5,481,000**

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A032	**COMMUNICATIONS**	**970,000**	**116,000**	**970,000**
A03201	Postage and telegraph	20,000	10,500	20,000
A03202	Telephone and trunk call	950,000	105,500	950,000
A033	**UTILITIES**	**106,000**	**33,000**	**106,000**
A03303	Electricity	50,000	5,000	50,000
A03304	Hot and cold weather charges	56,000	28,000	56,000
A034	**OCCUPANCY COSTS**		**750,000**	**1,800,000**
A03402	Rent for office building		750,000	1,800,000
A038	**TRAVEL & TRANSPORTATION**	**1,475,000**	**1,415,000**	**1,475,000**
A03805	Travelling allowance	475,000	530,000	475,000
A03806	Transportation of Goods (Govt.)	50,000	20,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	950,000	865,000	950,000
A039	**GENERAL**	**1,130,000**	**1,131,500**	**1,130,000**
A03901	Stationery	475,000	382,500	475,000
A03902	Printing and publication	150,000	105,000	150,000
A03905	Newspapers periodicals and books	30,000	12,000	30,000
A03970	Others	475,000	632,000	475,000
A06	**TOTAL TRANSFERS**	**300,000**	**120,000**	**300,000**
A063	**ENTERTAINMENT & GIFTS**	**300,000**	**120,000**	**300,000**
A06301	Entertainments & Gifts	300,000	120,000	300,000
A09	**TOTAL PHYSICAL ASSETS**	**950,000**	**1,838,000**	**200,000**
A096	**PURCHASE OF PLANT & MACHINERY**	**475,000**	**508,500**	**100,000**
A09601	Purchase of Plant and Machinery	475,000	508,500	100,000
A097	**PURCHASE FURNITURE & FIXTURE**	**475,000**	**1,329,500**	**100,000**

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09701	Purchase of Furniture and Fixture	475,000	1,329,500	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**765,000**	**1,572,000**	**715,000**
A130	**TRANSPORT**	**665,000**	**1,532,000**	**665,000**
A13001	Transport	665,000	1,532,000	665,000
A131	**MACHINERY AND EQUIPMENT**	**50,000**	**20,000**	**25,000**
A13101	Machinery and Equipment	50,000	20,000	25,000
A132	**FURNITURE AND FIXTURE**	**50,000**	**20,000**	**25,000**
A13201	Furniture and Fixtures	50,000	20,000	25,000
NET TOTAL		**9,464,000**	**12,684,500**	**17,652,000**

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
09	2			2	116,000
18	1			1	667,000
19	1			1	1,029,000
20	1			1	994,000
TOTAL	**5**			**5**	**2,806,000**

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**						
GL1002	**Senior Member Board of Revenue**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,768,000**	**5,709,000**	**10,956,000**
A011	**TOTAL PAY**		**2**	**5**	**1,566,000**	**2,056,000**	**3,156,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**3**	**1,566,000**	**2,056,000**	**2,990,000**
A01101	Total Basic Pay		2	3	1,386,000	1,898,000	2,690,000
S191	Senior Member	(BPS-20)	1	1	747,000		994,000
M040	Members	(BPS-19)	1	1	639,000		1,029,000
S014	Secretary	(BPS-18)		1			667,000
A01103	Special pay				180,000	146,000	281,000
A01105	Qualification Pay					12,000	19,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**2**			**166,000**
A01151	Total Pay of Other Staff			2			116,000
A142	Assistant Record Keeper	(BPS-09)		2			116,000
A01153	Special pay						50,000
A012	**TOTAL ALLOWANCES**				**2,202,000**	**3,653,000**	**7,800,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,202,000**	**3,653,000**	**7,800,000**
A01201	Senior post Allowance				14,000	11,000	
A01202	House rent Allowance				314,000	127,000	264,000
A01203	Conveyance allowance				108,000	30,000	61,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				445,000	445,000	215,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				110,000	64,000	97,000
A01216	Qualification allowance					4,000	
A01217	Medical allowance				36,000	75,000	114,000
A01224	Entertainment allowance				12,000	8,000	8,000
A01228	Orderly allowance				152,000	121,000	
A0122M	Ad-hoc Relief Allowance-2016				59,000	131,000	201,000

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**					
GL1002	**Senior Member Board of Revenue**					
A0122S	Utility Allowance				220,000	337,000
A0122Y	Ad-hoc Relief Allowance 2017			70,000	189,000	292,000
A01239	Special allowance			110,000	2,000	
A0123E	Executive Allowance			491,000	1,859,000	3,000,000
A0123G	Ad-hoc Relief Allowance-2018			70,000	189,000	292,000
A0123P	Ad-hoc Relief Allowance 2019				94,000	146,000
A01241	Utility allowance for electricity				9,000	
A01248	Judicial Allowance					2,773,000
A01250	Incentive Allowance			211,000	75,000	
A03	**TOTAL OPERATING EXPENSES**			**3,681,000**	**3,445,500**	**5,481,000**
A032	**TOTAL COMMUNICATIONS**			**970,000**	**116,000**	**970,000**
A03201	Postage and telegraph			20,000	10,500	20,000
A03202	Telephone and trunk call			950,000	105,500	950,000
001	Telephone and Trunk Calls			950,000	105,500	950,000
A033	**TOTAL UTILITIES**			**106,000**	**33,000**	**106,000**
A03303	Electricity			50,000	5,000	50,000
001	Electricity			50,000	5,000	50,000
A03304	Hot and cold weather charges			56,000	28,000	56,000
001	Hot and Cold Weather Charges				28,000	
003	Gilgit-Baltistan Weather Charges			56,000		56,000
A034	**TOTAL OCCUPANCY COSTS**				**750,000**	**1,800,000**
A03402	Rent for office building				750,000	1,800,000
001	Rent for Office Building				750,000	1,800,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,475,000**	**1,415,000**	**1,475,000**
A03805	Travelling allowance			475,000	530,000	475,000
001	Travelling Allowance			475,000	530,000	475,000
A03806	Transportation of Goods (Govt.)			50,000	20,000	50,000
001	Transportation of Goods			50,000	20,000	50,000

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**					
GL1002	**Senior Member Board of Revenue**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			950,000	865,000	950,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			950,000	865,000	950,000
A039	**TOTAL GENERAL**			**1,130,000**	**1,131,500**	**1,130,000**
A03901	Stationery			475,000	382,500	475,000
001	Stationery			475,000	382,500	475,000
A03902	Printing and publication			150,000	105,000	150,000
A03905	Newspapers periodicals and books			30,000	12,000	30,000
001	Newspapers, Periodicals and Books			30,000	12,000	30,000
A03970	Others			475,000	632,000	475,000
001	Others			475,000	632,000	475,000
A06	**TOTAL TRANSFERS**			**300,000**	**120,000**	**300,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**300,000**	**120,000**	**300,000**
A06301	Entertainments & Gifts			300,000	120,000	300,000
001	Entertainments & Gifts			300,000	120,000	300,000
A09	**TOTAL PHYSICAL ASSETS**			**950,000**	**1,838,000**	**200,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**475,000**	**508,500**	**100,000**
A09601	Purchase of Plant and Machinery			475,000	508,500	100,000
001	Purchase of Plant & Machinery			475,000	508,500	100,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**475,000**	**1,329,500**	**100,000**
A09701	Purchase of Furniture and Fixture			475,000	1,329,500	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**765,000**	**1,572,000**	**715,000**
A130	**TOTAL TRANSPORT**			**665,000**	**1,532,000**	**665,000**

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**					
GL1002	**Senior Member Board of Revenue**					
A13001	Transport			665,000	1,532,000	665,000
001	Transport			665,000	1,532,000	665,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**20,000**	**25,000**
A13101	Machinery and Equipment			50,000	20,000	25,000
001	Machinery and Equipment			50,000	20,000	25,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**20,000**	**25,000**
A13201	Furniture and Fixtures			50,000	20,000	25,000
001	Furniture and Fixture			50,000	20,000	25,000
Senior Member Board of Revenue				**9,464,000**	**12,684,500**	**17,652,000**