



BUDGET 2021-22

Current Revenue Expenditure
Volume-III







BUDGET ORDER



Annex-I

GOVERNMENT OF GILGIT-BALTISTAN FINANCE DEPARTMENT



BUDGET 2021-2022

GOVERNMENT OF GILGIT-BALTISTAN FINANCE DEPARTMENT

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
AT1047	Deputy Director LG&RD Astore	16,337,000	19,265,000	18,737,000
AT1051	District Council Astore		20,997,000	
AT1053	Muncipal Committee Astore		17,895,000	
DM1044	District Council Diamer		28,080,000	
DM1046	Muncipal Committee Diamer		26,750,000	
DM1061	Deputy Director LG&RD Diamer	22,457,000	22,935,000	26,770,000
GL1631	Director LG&RD GB Gilgit	51,038,000	59,261,000	59,211,000
GL1633	Deputy Director LG&RD Gilgit	24,357,000	25,830,000	26,607,000
GL1634	Superintending Engineer LG & RD Gilgit	20,110,000	23,421,000	21,726,000
GL1635	District Council Gilgit		45,737,000	
GL1637	Muncipal Committee Gilgit		105,386,000	
GL1707	Local Council Board	650,000,000	218,593,000	750,000,000
GL1785	Secretary Local Government & Rural Devel	22,191,000	30,339,000	37,082,000
GN1049	Deputy Director LG&RD Ghanche	31,844,000	34,837,000	39,202,000
GN1053	District Council Ghanche		21,725,000	
GN1055	Muncipal Committee Ghanche		23,891,000	
GZ1056	Deputy Director LG&RD Ghizer	27,790,000	32,351,000	33,761,000
GZ1060	District Council Ghizer		37,441,000	
GZ1062	Muncipal Committee Ghizer		29,194,000	
HN1026	Deputy Director LG&RD Hunza	15,021,000	18,647,000	17,430,000

GC21013 (013) LOCAL GOVERNMENT & RURAL DEVELOPMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
HN1027	District Council Hunza Nagar		12,235,000	
HN1028	Municipal Committee Hunza		6,298,000	
NG1301	Deputy Director LG&RD Nagar	13,651,000	15,134,000	15,626,000
NG1302	District Council Nagar		8,753,000	
NG1303	Municipal Committee Nagar		2,679,000	
RG1301	District Council Kharmang		2,739,000	
RG1302	Municipal Committee Kharmang		3,320,000	
RG1303	Deputy Director LG&RD Kharmang	11,489,000	10,033,000	13,451,000
SD1072	Deputy Director LG&RD Skardu	30,623,000	34,334,000	36,483,000
SD1077	District Council Skardu		24,075,000	
SD1079	Muncipal Committee Skardu		59,514,000	
SD1111	Director LG&RD Directorate Baltistan Region Skardu	28,962,000	31,121,000	36,375,000
SS1301	District Council Shigar		2,927,000	
SS1302	Municipal Committee Shigar		2,287,000	
SS1303	Deputy Director LG&RD Shigar	12,207,000	11,408,000	15,831,000
ТОТА	L	978,077,000	1,069,432,000	1,148,292,000

GC21013 (013) LOCAL GOVERNMENT & RURAL DEVELOPMENT SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	36			36	5,078,000
02	101			101	17,797,000
03	1			1	125,000
04	31			31	4,548,000
05	33			33	6,804,000
07	54			54	11,553,000
08	11			11	2,708,000
09	1			1	218,000
11	122			122	35,315,000
12	5			5	1,114,000
14	61			61	20,733,000
16	58			58	22,686,000
17	44			44	22,466,000
18	20			20	16,695,000
19	6			6	6,608,000
TOTAL	584			584	174,448,000

011108	LOCAL AUTHORITY	ADMINIST	RATION AN	ND REGUL			
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBI POS 2020-2021	STS	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
01 011 0111 01110	GENERAL PUBI EXECUTIVE & I EXECUTIVE AN LOCAL AUTHO	LEGISLATIV D LEGISLA	/E ORGANS TIVE ORGA	NS		Rs	Rs
AT10	47 Deputy Director I	LG&RD Ast	tore				
A01	TOTAL EMPLOYEES REI	ATED EXPENS	SES		13,259,000	15,540,000	15,497,000
A011	TOTAL PAY		<u>29</u>	<u>34</u>	<u>7,910,000</u>	<u>8,510,000</u>	<u>8,634,000</u>
A011-1	TOTAL PAY OF OFFICER	S	4	6	2,237,000	2,266,000	2,364,000
A01101	Total Basic Pay		4	6	2,032,000	2,061,000	2,159,000
D041	Deputy Director	(BPS-18)	1	1	900,000		928,000
P063	Project Manager	(BPS-17)	1	2	477,000		519,000
A111	Assistant Engineer	(BPS-16)	1	1	407,000		438,000
D095	Development Officer	(BPS-16)	1	2	248,000		274,000
A01103	Special pay				205,000	205,000	205,000
A011-2	TOTAL PAY OF OTHER S	TAFF	25	28	5,673,000	6,244,000	6,270,000
A01151	Total Pay of Other Staff		<u>25</u>	28	5,113,000	5,624,000	5,686,000
S117	Stenotypist	(BPS-14)	1	1	211,000		232,000
S153	Supervisor	(BPS-14)	1	1	389,000		415,000
U019	Upper Division Clerk	(BPS-14)	2	2	491,000		529,000
S072	Senior Secretary Union Council	(BPS-11)	4	4	1,255,000		1,336,000
S131	Sub Engineer	(BPS-11)		1			150,000
S015	Secretary Union Council	(BPS-07)	4	4	784,000		831,000
P044	Plumber	(BPS-05)	1	1	182,000		193,000
D159	Driver	(BPS-04)	2	3	339,000		361,000
N026	Naib Qasids/Chowkidar	(BPS-02)	6	6	934,000		1,081,000
C053	Chowkidar	(BPS-01)	2	3	264,000		279,000
N006	Naib Qasid	(BPS-01)	2	2	264,000		279,000
A01153	Special pay				560,000	620,000	584,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMI	VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
AT10	47 Deputy Director LG&RD As	tore			
A012	TOTAL ALLOWANCES		5,349,000_	7,030,000	6,863,000
A012-1	TOTAL REGULAR ALLOWANCES		4,509,000	<u>5,904,000</u>	5,897,000
A01202	House rent Allowance		575,000	619,000	608,000
A01203	Conveyance allowance		666,000	753,000	767,000
A0120D	Integrated Allowance		29,000	29,000	29,000
A 01211	Hill allowance		28,000	30,000	30,000
A01217	Medical allowance		529,000	552,000	552,000
A0122M	Ad-hoc Relief Allowance-2016		524,000	571,000	541,000
A0122Y	Ad-hoc Relief Allowance 2017		704,000	765,000	753,000
A0123G	Ad-hoc Relief Allowance-2018		704,000	759,000	753,000
A0123P	Ad-hoc Relief Allowance 2019		750,000	798,000	805,000
A0123X	Ad-hoc Relief Allowance 2020			1,028,000	1,059,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	<u>840,000</u>	1,126,000	966,000
A01274	Medical charges			160,000	
A01277	Contingent paid staff		840,000	966,000	966,00
001	Contingent Paid Staff		840,000	966,000	966,00
A03	TOTAL OPERATING EXPENSES		2,539,000	2,737,000	2,652,00
A032	TOTAL COMMUNICATIONS		75,000	<u>75,000</u>	75,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		65,000	65,000	65,00
001	Telephone and Trunk Calls			65,000	65,00
1033	TOTAL UTILITIES		<u>479,000</u>	526,000	479,00
A03303	Electricity		70,000	70,000	70,00
001	Electricity			70,000	70,00
A03304	Hot and cold weather charges		409,000	456,000	409,000
001	Hot and Cold Weather Charges			456,000	
003	Gilgit-Baltistan Weather Charges		409,000		409,000
A034	TOTAL OCCUPANCY COSTS		150,000	150,000	150,000

011108	LOCAL AUTHORITY ADMINIST	MITTON TIND REGUE			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2020-2021 2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATI	The state of the s	L		
0111	EXECUTIVE AND LEGISLA				
01110	8 LOCAL AUTHORITY ADMI	NISTRATION AND REC	GUL		
AT10	47 Deputy Director LG&RD As	tore			
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 &		1,140,000	1,291,000	1,253,000
	TRANSPORTATION				
A03805	Travelling allowance		475,000	626,000	522,000
001	Travelling Allowance		•	626,000	522,000
A03807	P.O.L Charges A.planes		665,000	665,000	731,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	665,000	665,000	731,000
A039	TOTAL GENERAL		695,000	695,000	695,000
A03901	Stationery		250,000	250,000	250.000
001	Stationery		<u> </u>	250,000	250,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		5.000	5.000	5.000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		5.000	5.000	5.000
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03942	Cost of Other Stores		200,000	200,000	200,000
001	Cost of Other Stores		•	200,000	•
002	Maintenance Cost of UCs/MCs		200,000	•	200,000
A03970	Others		220,000	220,000	220,000
001	Others		220,000	220,000	220,000
A04	TOTAL EMPLOYEES RETIREMENT BE	NEFITS		449,000	
A041	TOTAL PENSION			449,000	
A04114	Superannuation Encashment of L.P.R			449 000	
001	SUPERANNUATION ENCASHMENT OF L.:	P.R		449,000	
001	222 Maria Control Date of Date	- 		112,000	
A13	TOTAL REPAIRS AND MAINTENANCE		539,000	539,000	588,000
A130	TOTAL TRANSPORT		494,000	494,000	543,000
A13001	Transport		494 000	494 000	543.000

011108	LOCAL AUTHORITY ADMINIST	RATION AND REGUL			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
01 011 0111 01110		TE ORGANS, FINANCAL FIVE ORGANS NISTRATION AND REGU		Rs	Rs
001	Transport		494,000	494,000	543,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	20,000	20,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>20,000</u> 20,000	<u>20,000</u> 20,000	<u>20,000</u> 20,000
A132	TOTAL FURNITURE AND FIXTURE		25,000	25,000	25,000
A13201 001	Furniture and Fixtures Furniture and Fixture		25,000	<u>25,000</u> 25,000	<u>25,000</u> 25,000
Deputy	Director LG&RD Astore		16,337,000	19,265,000	18,737,000

UNCTIONAL CUM OBJECT CLASSIFICAT	TION NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
	2020-2021 2021-2022	2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
01 GENERAL PUBLIC S	ERVICE			
011 EXECUTIVE & LEGI	SLATIVE ORGANS, FINANCA	L		
0111 EXECUTIVE AND LE	EGISLATIVE ORGANS			
011108 LOCAL AUTHORITY	ADMINISTRATION AND REC	GUL		
AT1051 District Council Asto	re			
A05 TOTAL GRANTS, SUBISIDIES, W	RITEOFFS L		20,997,000	
A05 TOTAL GRANTS, SUBISIDIES, W A052 TOTAL GRANTS DOMESTIC	RITEOFFS L		20,997,000 20,997,000	
,,,,,,,,,,,,,	RITEOFFS L		 -	
A052 TOTAL GRANTS DOMESTIC	/RITEOFFS L		20,997,000	
A052 TOTAL GRANTS DOMESTIC A05208 Local Bodies	RITEOFFS L		20,997,000 20,997,000	

011108	LOCAL AUTHORITY ADMINIST	RATION AND REGUL			
UNCTION	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	ICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2020-2021 2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC	E			
011	EXECUTIVE & LEGISLATI	VE ORGANS, FINANCA	L		
0111	EXECUTIVE AND LEGISLA	TIVE ORGANS			
011108	B LOCAL AUTHORITY ADMI	NISTRATION AND REC	GUL		
AT105	Muncipal Committee Astore				
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L		<u> 17,895,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u> 17,895,000</u>	
A05208	Local Bodies			17,895,000_	
001	Local Bodies			17,895,000	
	al Committee Astore			17,895,000	

UNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	TCULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2020-2021 2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATIVE	· ·	L		
0111	EXECUTIVE AND LEGISLA	TIVE ORGANS			
01110	8 LOCAL AUTHORITY ADMI	NISTRATION AND REC	SUL		
DM10	44 District Council Diamer TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L		28,080,000_	
		FS L		28,080,000 28,080,000	
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L			

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME			REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
01 GENERAL PUBLIC SERVIO 011 EXECUTIVE & LEGISLAT 0111 EXECUTIVE AND LEGISL 011108 LOCAL AUTHORITY ADM DM1046 Muncipal Committee Diam	IVE ORGANS, FINANCA ATIVE ORGANS INISTRATION AND REG		Rs	Rs
A05 TOTAL GRANTS, SUBISIDIES, WRITEO	FFS L		26,750,000	
A052 TOTAL GRANTS DOMESTIC			26,750,000	
A05208 Local Bodies 001 Local Bodies			<u>26,750,000</u> 26,750,000	
Muncipal Committee Diamer			26,750,000	

011108	LOCAL AUTHORITY	Y ADMINIST	RATION AN	ND REGUL			
	NAL CUM OBJECT CLASSITICULARS OF THE SCHEM		NUMBI POS 2020-2021	STS	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
01 011 0111 01110	GENERAL PUB EXECUTIVE & EXECUTIVE AN LOCAL AUTHO	LEGISLATIV ND LEGISLA	Έ ORGANS ΓΙ ν Ε ORGA	NS		Rs	Rs
DM1	061 Deputy Director	LG&RD Dia	mer				
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES		19,389,000	18,690,000	23,550,000
A011	TOTAL PAY		<u>34</u>	<u>39</u>	12,608,000	10,698,000	13,556,000
A011-1	TOTAL PAY OF OFFICER	RS	8	<u>10</u>	4,434,000	3,075,000_	4,926,000
A01101	Total Basic Pay		8	<u>10</u>	4,125,000	2,784,000	4,443,000
D041	Deputy Director	(BPS-18)	1	1	1,000,000		1,066,000
E024	Executive Engineer	(BPS-18)	1	1	767,000		1,066,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	396,000		381,000
P063	Project Manager	(BPS-17)	2	3	845,000		761,000
A158	Asssistant Engineer	(BPS-16)	1	1	337,000		365,000
D095	Development Officer	(BPS-16)	2	3	780,000		804,000
A01103	Special pay				309,000	291,000	483,000
A011-2	TOTAL PAY OF OTHER S	STAFF	26	<u>29</u>	8,174,000	7,623,000	8,630,000
A01151	Total Pay of Other Staff		26	<u>29</u>	<u>7,368,000</u>	6,762,000	7,801,000
S153	Supervisor	(BPS-14)	1	1	198,000		190,000
U019	Upper Division Clerk	(BPS-14)	2	2	479,000		521,000
L093	Lower Division Clerk	(BPS-11)	2	2	601,000		641,000
S072	Senior Secretary Union Council	(BPS-11)	5	5	1,981,000		2,094,000
S131	Sub Engineer	(BPS-11)	3	4	724,000		777,000
S015	Secretary Union Council	(BPS-07)	5	5	1,456,000		1,537,000
D159	Driver	(BPS-05)	1	1	232,000		246,000
P044	Plumber	(BPS-05)	1	1	176,000		187,000
D159	Driver	(BPS-04)	1	2	309,000		339,000
N026	Naib Qasids/Chowkidar	(BPS-02)	5	6	1,212,000		1,269,000
A01152	Personal pay					110,000	

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE ORC 0111 EXECUTIVE AND LEGISLATIVE O 011108 LOCAL AUTHORITY ADMINISTRA		VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
DM10	061 Deputy Director LG&RD Di	amer			
A01153	Special pay		806,000	751,000	829,000
A012	TOTAL ALLOWANCES		<u>6,781,000</u>	<u>7,992,000</u>	9,994,000
A012-1	TOTAL REGULAR ALLOWANCES		5,941,000_	<u> 7,026,000</u>	9,028,000
A01202	House rent Allowance		668,000	626,000	897,000
A01203	Conveyance allowance		724,000	680,000	1,118,000
A0120D	Integrated Allowance		11,000	9,000	11,000
A01211	Hill allowance		32,000	30,000	32,000
A01217	Medical allowance		620,000	586,000	710,000
A0122M	Ad-hoc Relief Allowance-2016		774,000	720,000	899,000
A0122N	Special Conveyance Allowance to Disbaled Employees			48,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,017,000	966,000	1,224,000
A01238	Charge allowance			16,000	
A0123G	Ad-hoc Relief Allowance-2018		1,017,000	966,000	1,224,000
A0123P	Ad-hoc Relief Allowance 2019		1,078,000	1,026,000	1,240,000
A0123X	Ad-hoc Relief Allowance 2020			1,353,000	1,673,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	840,000	966,000	966,000
A01277	Contingent paid staff		840,000	966,000	966,000
001	Contingent Paid Staff		840,000	966,000	966,000
A03	TOTAL OPERATING EXPENSES		2,561,000	2,521,000	2,669,000
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
A033	TOTAL UTILITIES		591,000	553,000	591,000
A03303	Electricity		40,000	40,000	40,000
001	Electricity			40,000	40,000
A03304	Hot and cold weather charges		551,000	513,000	551,000

513,000

001 Hot and Cold Weather Charges

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL 0111 EXECUTIVE AND LEGISLATIVE ORGANS 011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL			Rs	Rs	
DM10	061 Deputy Director LG&RD Di	amer			
003	Gilgit-Baltistan Weather Charges		551,000		551,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,091,000	1,089,000_	1,199,000
A03805 001	Travelling allowance Travelling Allowance		452,000	<u>452,000</u> 452,000	<u>497,000</u> 497,000
A03806	Transportation of Goods (Govt.)		1 000	432,000	1 000
001	Transportation of Goods		1,000		1,000
A03807	P.O.L Charges A.planes		637,000	637,000	700,000
1100007	H.coptors S.Cars M/C(Govt.)			<u> </u>	,
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars. MotorCycles	637,000	637,000	700,000
A03808	Conveyance charges (Govt.)	•	1,000		1,000
A039	TOTAL GENERAL		<u>824,000</u>	<u>824,000</u>	824,000
A03901	Stationery		304,000	304,000	304,000
001	Stationery			304,000	304,000
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
A03942	Cost of Other Stores		265,000	265,000	265,000
001	Cost of Other Stores		265,000	265,000	265.000
002	Maintenance Cost of UCs/MCs		265,000	240,000	265,000
A03970	Others		<u>240,000</u>	<u>240,000</u>	240,000
001	Others		240,000	240,000	240,000
A04	TOTAL EMPLOYEES RETIREMENT BE	NEFITS		1,217,000	
A041	TOTAL PENSION			1,217,000_	
A04114	Superannuation Encashment of L.P.R			1,217,000	
001	SUPERANNUATION ENCASHMENT OF L.	P.R		1,217,000	

507,000 507,000 551,000

TOTAL REPAIRS AND MAINTENANCE

A13

011108	LOCAL AUTHORITY ADMINIST	RATION AND REGUL			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
01 011 0111 01110		VE ORGANS, FINANCAI TIVE ORGANS NISTRATION AND REG		Rs	Rs
A130	TOTAL TRANSPORT		447,000	447,000	491,000
A13001 001	Transport Transport		<u>447,000</u> 447,000	<u>447,000</u> 447,000	<u>491,000</u> 491,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	30,000_	30,000_
A13101 001	Machinery and Equipment Machinery and Equipment		30,000 30,000	30,000 30,000	30,000 30,000
A132	TOTAL FURNITURE AND FIXTURE		30,000	30,000_	30,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		30,000	30,000 30,000	30,000 30,000
Deputy	y Director LG&RD Diamer		22,457,000	22,935,000	26,770,000

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEMI		NUMBH POS 2020-2021	STS	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
01 011 0111 01110	GENERAL PUBL EXECUTIVE & L EXECUTIVE AND LOCAL AUTHOR	EGISLATIV D LEGISLAT	E ORGANS	NS		Rs	Rs
GL16	Director LG&RD	GB Gilgit					
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES		45,917,000	52,179,000	53,013,000
A011	TOTAL PAY		<u>93</u>	<u>93</u>	26,709,000	29,065,000	30,745,000
A011-1	TOTAL PAY OF OFFICERS	S	<u>17</u>	<u>17</u>	<u> 7,877,000</u>	<u>8,520,000</u>	10,722,000
A01101	Total Basic Pay		<u>17</u>	<u>17</u>	7,126,000	<u> 7,717,000</u>	9,770,000
D104	Director	(BPS-19)	1	1	1,420,000		1,500,000
D041	Deputy Director	(BPS-18)	1	1	868,000		928,000
A085	Assistant Directtor	(BPS-17)	3	3	396,000		1,694,000
P063	Project Manager	(BPS-17)	1	1	396,000		739,000
A009	Accountant	(BPS-16)	1	1	396,000		548,000
A017	Accounts/Development Officer	(BPS-16)	3	3	727,000		1,221,000
C077	Computer Operator	(BPS-16)	1	1	425,000		456,000
O001	Office Assistant	(BPS-16)	3	3	1,258,000		1,351,000
S116	Stenographer	(BPS-16)	1	1	390,000		420,000
W030	Water Quality Monitoring Officer	(BPS-16)	2	2	850,000		913,000
A01102 A01103	Personal pay Special pay				751,000	22,000 781,000	952,000
A011-2	TOTAL PAY OF OTHER ST	ГАГГ	76	<u>76</u>	18,832,000	20,545,000	20,023,000
A01151	Total Pay of Other Staff		<u>76</u>	<u>76</u>	16,369,000	18,293,000	17,785,000
L022	Lady Supdt./Photographer/Lab	(BPS-14)	11	11	3,452,000		3,927,000
S117	Stenotypist	(BPS-14)	3	3	949,000		1,038,000
U017	UDC/Storekeeper.	(BPS-14)	5	5	1,782,000		1,655,000
D021	Data Entry Operator	(BPS-12)	1	1	206,000		257,000
L093	Lower Division Clerk	(BPS-11)	4	4	824,000		910,000
D158	Drill Machnic/Lady instructor	(BPS-08)	11	11	2,736,000		2,708,000

011108	LOCAL AUTHORITY	ADMINIST	RATION AN	D REGUL			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBE POS 2020-2021 2	TS	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022	
01	01 GENERAL PUBLIC SERVIC		 C		Rs	Rs	Rs
011 0111 01110	EXECUTIVE & L EXECUTIVE AN	EGISLATIV D LEGISLAT	E ORGANS	NS			
GL16	31 Director LG&RD	GB Gilgit					
D159	Driver	(BPS-05)	8	8	1,095,000		1,519,000
M003	Machine operator/Vocational School	(BPS-05)	4	4	718,000		744,000
P044	Plumber	(BPS-05)	1	1	222,000		237,000
D003	Daftari	(BPS-03)	1	1	119,000		125,000
C053	Chowkidar	(BPS-02)	6	6	854,000		1,283,000
L091	Loader.	(BPS-02)	3	3	488,000		519,000
N006	Naib Qasid	(BPS-02)	17	17	2,740,000		2,668,000
		· · ·					
S167	Sweeper	(BPS-02)	1	1	184,000		195,000
A01152	Personal pay				241,000	214,000	191,000
A01153	Special pay				2,222,000	2,038,000	2,047,000
A012	TOTAL ALLOWANCES				19,208,000	23,114,000	22,268,000
A012-1	TOTAL REGULAR ALLOW	VANCES			<u>17,864,000</u>	20,853,000	20,722,000
A01202	House rent Allowance				3,154,000	3,063,000	3,348,000
A01203	Conveyance allowance				2,532,000	2,265,000	2,492,000
A01207	Washing Allowance				2,000	1,000	1,000
A0120D	Integrated Allowance				58,000	51,000	50,000
A01211	Hill allowance				86,000	82,000	94,000
A01217	Medical allowance				1,800,000	1,643,000	1,809,000
A01224	Entertainment allowance				7,000	6,000	6,000
A01226 A0122M	Computer allowance Ad-hoc Relief Allowance-2016				28,000	27,000	27,000
A0122M A0122Y	Ad-hoc Relief Allowance 2017				2,052,000 2,674,000	1,959,000 2,623,000	2,032,000 2,732,000
A01221	Charge allowance				2,074,000	8,000	2,732,000
A0123G	Ad-hoc Relief Allowance-2018				2,674,000	2,623,000	2,732,000
A0123P	Ad-hoc Relief Allowance 2019				2,797,000	2,883,000	2,877,000
A0123X	Ad-hoc Relief Allowance 2020					3,619,000	2,522,000
A012-2	TOTAL OTHER ALLOWAN	NCES(EXCLUD	ING TA)		1,344,000_	2,261,000	1,546,000
A01274	Medical charges					556,000	
AUL/.14	Medicai charges					330,000	

011 EXECUTIVE & LEGISLATIV 0111 EXECUTIVE AND LEGISLA		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE ORGANS, FINANCA EXECUTIVE AND LEGISLATIVE ORGANS LOCAL AUTHORITY ADMINISTRATION AND REC		Rs	Rs
GL16	31 Director LG&RD GB Gilgit				
001	Contingent Paid Staff		1,344,000	1,705,000	1,546,000
A03	TOTAL OPERATING EXPENSES		4,313,000	4,330,000	4,803,000
A032	TOTAL COMMUNICATIONS		220,000_	220,000	220,000
A03201	Postage and telegraph		20,000	20,000	20,000
A03202	Telephone and trunk call		200,000	200.000	200,000
001	Telephone and Trunk Calls		 -	200,000	200,000
A033	TOTAL UTILITIES		1,472,000	1,489,000	1,472,000
A03303	Electricity		100,000	100,000	100,000
001	Electricity			100,000	100,000
A03304	Hot and cold weather charges		1,372,000	1,389,000	1,372,000
001	Hot and Cold Weather Charges			1,389,000	
003	Gilgit-Baltistan Weather Charges		1,372,000		1,372,000
A034	TOTAL OCCUPANCY COSTS		235,000	235,000	235,000
A03402	Rent for office building		235,000	235,000	235,000
001	Rent for Office Building		235,000	235,000	235,000
A036	TOTAL MOTOR VEHICLES		1,000_	1,000	1,000
A03603	Registration		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,740,000</u>	1,740,000	2,230,000
A03805	Travelling allowance		<u>855,000</u>	<u>855,000</u>	1,100,000
001	Travelling Allowance			855,000	1,100,000
A03806	Transportation of Goods (Govt.)		25,000	25,000	25,000
001	Transportation of Goods		25,000	25,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>855,000</u>	855,000	1,100,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCvcles	855,000	855,000	1,100,000
(///1					1,100,000

011108	LOCAL AUTHORITY ADMINIST	RATION AND REGUL			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
01 011 0111 01110		VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
A039	TOTAL GENERAL		645,000	645,000_	645,000
A039	TOTAL GENERAL		045,000	045,000	045,000_
A03901 001 A03902 A03905 001 A03906 001 A03970 001 A04 A041	Stationery Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Others Others TOTAL EMPLOYEES RETIREMENT BET TOTAL PENSION Reimbursement of medical charges to pensioners Superannuation Encashment of L.P.R	NEFITS	20,000 15,000 15,000 10,000 10,000 300,000 300,000	300,000 300,000 20,000 15,000 15,000 10,000 300,000 300,000 1,944,000 116,000	300,000 300,000 20,000 15,000 10,000 10,000 300,000 300,000
001	SUPERANNUATION ENCASHMENT OF L.	P.R		1,828,000	
A06	TOTAL TRANSFERS		20,000	20,000	20,000_
A063	TOTAL ENTERTAINMENT & GIFTS		20,000	20,000	20,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		20,000	<u>20,000</u> 20,000	<u>20,000</u> 20,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P			300,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				150,000_
A09601	Purchase of Plant and Machinery				150,000

001 Purchase of Plant & Machinery

150,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
01 011 0111 01110		VE ORGANS, FINANCAI TIVE ORGANS		Rs	Rs
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				150,000
A09701	Purchase of Furniture and Fixture				150,000
A13	TOTAL REPAIRS AND MAINTENANCE		788,000	788,000	1,075,000
A130	TOTAL TRANSPORT		<u>713,000</u>	<u>713,000</u>	1,000,000
A13001 001	Transport Transport		713,000 713,000	713,000 713,000	1,000,000 1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		40,000	40,000	40,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>40,000</u> 40,000	<u>40,000</u> 40,000	<u>40,000</u> 40,000
A132	TOTAL FURNITURE AND FIXTURE		35,000	35,000	35,000
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>35,000</u>	35,000 35,000	35,000 35,000

51,038,000

59,261,000

59,211,000

Director LG&RD GB Gilgit

	NAL CUM OBJECT CLASSIF		NUMBI POS 2020-2021	STS	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
01 011 0111 01110	011 EXECUTIVE & LEGISLATI		Έ ORGANS ΓΙ ν Ε ORGA	NS		Rs	Rs
GL16	Deputy Director L	G&RD Gil	git				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES		21,025,000	22,013,000	23,105,000
A011	TOTAL PAY		<u>37</u>	<u>37</u>	12,988,000	12,093,000	12,958,000
A011-1	TOTAL PAY OF OFFICERS	3	7	2	4,825,000	4,694,000	4,825,000
A01101	Total Basic Pay		Z	2	4,377,000	4,273,000	4,377,000
D041	Deputy Director	(BPS-18)	1	1	699,000		699,000
E024	Executive Engineer	(BPS-18)	1	1	968,000		968,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	530,000		530,000
P063	Project Manager	(BPS-17)	1	1	851,000		851,000
A111	Assistant Engineer	(BPS-16)	2	2	762,000		762,000
D095	Development Officer	(BPS-16)	1	1	567,000		567,000
A01103	Special pay				448,000	421,000	448,000
A011-2	TOTAL PAY OF OTHER ST	AFF	30	<u>30</u>	8,163,000	7,399,000	<u>8,133,000</u>
A01151	Total Pay of Other Staff		<u>30</u>	<u>30</u>	7,356,000	6,630,000	7,326,000
S153	Supervisor	(BPS-14)	1	1	505,000		505,000
U019	Upper Division Clerk	(BPS-14)	2	2	670,000		670,000
L093	Lower Division Clerk	(BPS-11)	3	3	755,000		755,000
S072	Senior Secretary Union Council	(BPS-11)	6	6	2,338,000		2,338,000
S131	Sub Engineer	(BPS-11)	2	2	437,000		437,000
S015	Secretary Union Council	(BPS-07)	5	5	1,228,000		1,228,000
D159	Driver	(BPS-05)	1	1	265,000		265,000
L025	Lady Teacher for VTS Nomal	(BPS-05)	1	1	17,000		17,000
D159	Driver	(BPS-04)	3	3	267,000		267,000
N026	Naib Qasids/Chowkidar	(BPS-02)	4	4	495,000		465,000

	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBE POS 2020-2021 2	TS	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
0111 EXECUTIVE AND LEGISLA		LEGISLATIVE ORGANS, FINANCAL			Rs	Rs
GL16.	33 Deputy Director LG&RD G	ilgit				
N006	Naib Qasid (BPS-01)	1	1	185,000		185,000
A01152	Personal pay			55,000	40,000	55,000
A01153	Special pay			752,000	729,000	752,000
A012	TOTAL ALLOWANCES			8,037,000	9,920,000	10,147,000
A012-1	TOTAL REGULAR ALLOWANCES			6,975,000	8,820,000	8,926,000
A01202	House rent Allowance			1,161,000	1,171,000	1,206,000
A01203	Conveyance allowance			877,000	794,000	873,000
A0120D	Integrated Allowance			19,000	18,000	18,000
A01211	Hill allowance			33,000	32,000	35,000
A01217	Medical allowance			660,000	635,000	696,000
A0122M	Ad-hoc Relief Allowance-2016			840,000	802,000	847,000
A0122Y	Ad-hoc Relief Allowance 2017			1,125,000	1,101,000	1,239,000
A0123G	Ad-hoc Relief Allowance-2018			1,125,000	1,101,000	1,239,000
A0123P	Ad-hoc Relief Allowance 2019			1,135,000	1,116,000	1,153,000
A0123X	Ad-hoc Relief Allowance 2020				1,503,000	1,620,000
A01264	Technical Allowance				547,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)		1,062,000	<u>1,100,000</u>	1,221,000
A01274	Medical charges				38,000	
A01277	Contingent paid staff			1,062,000	1,062,000	1,221,000
001	Contingent Paid Staff			1,062,000	1,062,000	1,221,000
A03	TOTAL OPERATING EXPENSES			2,752,000	2,759,000	2,870,000
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	55,000_	65,000
A03201	Postage and telegraph			10,000		10,000
A03202	Telephone and trunk call			55,000	55,000	55,000
001	Telephone and Trunk Calls				55,000	55,000
A033	TOTAL UTILITIES			<u>671,000</u>	691,000	671,000
A03303	Electricity			80,000	80,000	80,000
	•				80,000	80,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01 011	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI		L		
0111	EXECUTIVE AND LEGISLA				
01110	8 LOCAL AUTHORITY ADMI	NISTRATION AND REC	JUL		
GL16	33 Deputy Director LG&RD Gi	lgit			
A03304	Hot and cold weather charges		591.000	611.000	591,000
001	Hot and Cold Weather Charges			611,000	
003	Gilgit-Baltistan Weather Charges		591,000		591,000
A038	TOTAL TRAVEL &		1.190.000	1.188.000	1.308.000
	TRANSPORTATION		 _	<u> </u>	, ,
A03805	Travelling allowance		523,000	523,000	575.000
001	Travelling Allowance			523,000	575,000
A03806	Transportation of Goods (Govt.)		1.000		1,000
001	Transportation of Goods		1,000		1,000
A03807	P.O.L Charges A.planes		665,000	665,000	731,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	665,000	665,000	731,000
A03808	Conveyance charges (Govt.)		1,000		1,000
A039	TOTAL GENERAL		<u>826,000</u>	<u>825,000</u>	<u>826,000</u>
A03901	Stationery		300,000	300,000	300,000
001	Stationery			300,000	300,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		1,000		1,000
001	Newspapers, Periodicals and Books		1,000		1,000
A03906	Uniforms and protective clothing		20,000	20,000	20,000
001	Uniforms and Protective Clothing		20,000	20,000	20,000
A03942	Cost of Other Stores		270,000	270,000	2.70,000
001	Cost of Other Stores			270,000	
002	Maintenance Cost of UCs/MCs		270,000		270,000
A03970	Others		220,000	220,000	220,000
001	Others		220,000	220,000	220,000
A04	TOTAL EMPLOYEES RETIREMENT BE	NEFITS		478,000	
A041	TOTAL PENSION			<u>478,000</u>	
				478,000	

478,000

001 SUPERANNUATION ENCASHMENT OF L.P.R

011108	LOCAL AUTHORITY ADMINIST	RATION AND REGUL			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
01 011 0111 01110 GL16		VE ORGANS, FINANCAL FIVE ORGANS NISTRATION AND REGU	Rs L	Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE	5 -	580,000_	580,000	632,000
A130	TOTAL TRANSPORT		523,000	523,000_	<u> </u>
A13001 001	Transport Transport		<u>523,000</u> 523,000	<u>523,000</u> 523,000	<u>575,000</u> 575,000
A131	TOTAL MACHINERY AND EQUIPMENT		25,000_	25,000	25,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>25,000</u> 25,000	<u>25,000</u> 25,000	<u>25,000</u> 25,000
A132	TOTAL FURNITURE AND FIXTURE		32,000	32,000	32,000
A13201 001	Furniture and Fixtures Furniture and Fixture		32,000	32,000 32,000	32,000 32,000
Deputy	Deputy Director LG&RD Gilgit			25,830,000	26,607,000

011108	LOCAL AUTHORIT	Y ADMINIST	RATION AN	D REGUL			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBI POS 2020-2021	STS	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
01 011 0111 01110	GENERAL PUB EXECUTIVE & EXECUTIVE AN LOCAL AUTHO	LEGISLATIV ND LEGISLA	/E ORGANS TIVE ORGA	NS		Rs	Rs
GL16	Superintending I	Engineer LG &	k RD Gilgit				
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES		17,588,000	17,731,000	19,040,000
A011	TOTAL PAY		31	<u>31</u>	<u>11,609,000</u>	9,792,000	11,383,000
A011-1	TOTAL PAY OF OFFICE	RS	Z	7	6,115,000	4,237,000	5,389,000
A01101	Total Basic Pay		Z	ı	<u> 5,625,000</u>	3,832,000	4,770,000
S152	Superintending Engineer	(BPS-19)	1	1	1,350,000		1,427,000
E024	Executive Engineer	(BPS-18)	1	1	1,168,000		612,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	1,701,000		1,810,000
A009	Accountant	(BPS-16)	1	1	486,000		245,000
A111	Assistant Engineer	(BPS-16)	1	1	407,000		420,000
O001	Office Assistant	(BPS-16)	1	1	513,000		256,000
A01103	Special pay				490,000	405,000	619,000
A011-2	TOTAL PAY OF OTHER S	STAFF	24	<u>24</u>	5,494,000	5,555,000	5,994,000
A01151	Total Pay of Other Staff		24	<u>24</u>	4,958,000	5,014,000	5,443,000
S117	Stenotypist	(BPS-14)	1	1	321,000		345,000
U017	UDC/Storekeeper.	(BPS-14)	2	2	696,000		746,000
L093	Lower Division Clerk	(BPS-11)	2	2	466,000		494,000
S131	Sub Engineer	(BPS-11)	2	2	523,000		557,000
D159	Driver	(BPS-05)	4	4	702,000		896,000
P044	Plumber	(BPS-05)	1	1	222,000		235,000
C053	Chowkidar	(BPS-02)	1	1	176,000		185,000
L091	Loader.	(BPS-02)	2	2	350,000		371,000
N006	Naib Qasid	(BPS-02)	9	9	1,502,000		1,614,000
A01152 A01153	Personal pay Special pay				536,000	5,000 536,000	551,000

011108	LOCAL AUTHORITY ADMINIST	TRATION AND REGUL			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	ΓICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
				2021-2022	
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC	E	140	145	145
011	EXECUTIVE & LEGISLATI		L		
0111	EXECUTIVE AND LEGISLA	· · · · · · · · · · · · · · · · · · ·			
01110			GUL		
CT 10	24 Compaint of the Fredrick I.C.	0 DD C!!-!4			
GL16	Superintending Engineer LG	& KD Gligh			
A012	TOTAL ALLOWANCES		5,979,000	7,939,000	7,657,000
A012-1	TOTAL REGULAR ALLOWANCES		5,979,000_	7,939,000	7,657,000
A01202	House rent Allowance		1,119,000	1,064,000	1,230,000
A01203	Conveyance allowance		710,000	665,000	791,000
A01207	Washing Allowance		2,000	2,000	1,000
A01208	Dress Allowance			1,000	
A0120D	Integrated Allowance		33,000	31,000	32,000
A0120X	Ad - hoc Allowance - 2010			20,000	
A01211	Hill allowance		27,000	27,000	29,000
A01217	Medical allowance		601,000	569,000	636,000
A0121A	Ad - hoc Allowance - 2011			4,000	
A0121M	Adhoc Relief Allowance - 2012			6,000	
A0121Z	Adhoc Relief Allowance-2014			3,000	
A0122C	Adhoc Relief Allowance - 2015			2,000	
A0122M	Ad-hoc Relief Allowance-2016		710,000	649,000	759,000
A0122N	Special Conveyance Allowance			10,000	
	to Disbaled Employees				
A0122Y	Ad-hoc Relief Allowance 2017		948,000	878,000	1,021,000
A0123G	Ad-hoc Relief Allowance-2018		948,000	874,000	1,021,000
A0123P	Ad-hoc Relief Allowance 2019		881,000	826,000	887,000
	Ad-hoc Relief Allowance 2020			1,138,000	1,250,000
A01264	Technical Allowance			1,170,000	
A03	TOTAL OPERATING EXPENSES		1,988,000_	2,030,000	2,102,000
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	50,000
A033	TOTAL UTILITIES		478,000	520,000	478,000
A03303	Electricity		50,000	50,000	50,000
001	Electricity			50,000	50,000
A03304	Hot and cold weather charges		428,000	470,000	428,000

470,000

001 Hot and Cold Weather Charges

OUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIV 0111 EXECUTIVE AND LEGISLATIV 011108 LOCAL AUTHORITY ADMIN		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		TIVE ORGANS, FINANCAL		Rs	Rs
GL16	34 Superintending Engineer LG	& RD Gilgit			
003	Gilgit-Baltistan Weather Charges		428,000		428,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,140,000	1,140,000_	1,254,000
A03805	Travelling allowance		570,000	570,000	627,000
001	Travelling Allowance			570,000	627,000
A03807	P.O.L Charges A.planes		570,000	570,000	627,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		570,000	570,000	627,000
A039	TOTAL GENERAL		310,000	310,000	310,000
A03901	Stationery		170,000	170,000	170,000
001	Stationery			170,000	170,000
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
A03970	Others		120,000	120,000	120,000
001	Others		120,000	120,000	120,000
A04	TOTAL EMPLOYEES RETIREMENT BEI	NEFITS		3,126,000	
A041	TOTAL PENSION			3,126,000	
A04114	Superannuation Encashment of L.P.R			3,126,000	
001	SUPERANNUATION ENCASHMENT OF L.	P.R		3,126,000	
A13	TOTAL REPAIRS AND MAINTENANCE		534,000	534,000	584,000
A130	TOTAL TRANSPORT		504,000	504,000	554,000
A13001	Transport		504 000	504.000	554 000
				504.000	554.000

504,000

504,000

554,000

001 Transport

011108	LOCAL AUTHORITY ADMINIST	RATION AND REGUL			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
01 011 0111 01110 GL16		VE ORGANS, FINANCA TIVE ORGANS NISTRATION AND REG		Rs	Rs
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000_	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	10,000 10,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	20,000	20,000
A13201 001	Furniture and Fixtures Furniture and Fixture		20,000	<u>20,000</u> 20,000	<u>20,000</u> 20,000
Superi	ntending Engineer LG & RD Gilgit		20,110,000	23,421,000	21,726,000

UNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
	2020-2021 2021-2022	2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVIC				
011 EXECUTIVE & LEGISLATI	L			
0111 EXECUTIVE AND LEGISLA	ATIVE ORGANS			
011108 LOCAL AUTHORITY ADM	GUL			
CIACLE DIVING II CILI				
GL1635 District Council Gilgit				
A05 TOTAL GRANTS, SUBISIDIES, WRITEOI	FFS L		45,737,000	
g	FFS L		45,737,000 45,737,000	
A05 TOTAL GRANTS, SUBISIDIES, WRITEOI	FFS L		 , , -	
A05 TOTAL GRANTS, SUBISIDIES, WRITEOI A052 TOTAL GRANTS DOMESTIC	FFS L		45,737,000	
A05 TOTAL GRANTS, SUBISIDIES, WRITEON A052 TOTAL GRANTS DOMESTIC A05208 Local Bodies	FFS L		45,737,000 45,737,000	

NUMBER OF	BUDGET	REVISED	BUDGET
POSTS	ESTIMATES	ESTIMATES	ESTIMATES
2020-2021 2021-2022	2020-2021	2020-2021	2021-2022
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL			
TIVE ORGANS			
011108 LOCAL AUTHORITY ADMINISTRATION AND REG			
FS L		105,386,000	
		105,386,000	
		105,386,000_	
		105,386,000	
	POSTS 2020-2021 2021-2022 CE VE ORGANS, FINANCA TIVE ORGANS	POSTS ESTIMATES 2020-2021 2021-2022 2020-2021 Rs EE VE ORGANS, FINANCAL ATIVE ORGANS INISTRATION AND REGUL	POSTS ESTIMATES 2020-2021 2020-2021 Rs Rs EE VE ORGANS, FINANCAL ATIVE ORGANS INISTRATION AND REGUL EFS L 105,386,000 105,386,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF	BUDGET	REVISED	BUDGET
		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2020-2021 2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL		L			
0111	EXECUTIVE AND LEGISLA				
0111	08 LOCAL AUTHORITY ADMI	NISTRATION AND REC	GUL		
GL1	707 Local Council Board				
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L	650,000,000	218,593,000	750,000,000
A05 A052	TOTAL GRANTS, SUBISIDIES, WRITEOF TOTAL GRANTS DOMESTIC	FS L	<u>650,000,000</u>	<u>218,593,000</u> <u>218,593,000</u>	750,000,000 750,000,000
	,	FS L			, ,
A052	TOTAL GRANTS DOMESTIC	FS L	650,000,000	218,593,000	750,000,000
A052 A05208	TOTAL GRANTS DOMESTIC Local Bodies		650,000,000		750,000,000
A05208 001	TOTAL GRANTS DOMESTIC Local Bodies Local Bodies		650,000,000 650,000,000		

011108	LOCAL AUTHORITY	Y ADMINIST	RATION AN	D REGUL			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME					BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
01 011 0111 01110	011 EXECUTIVE & LEGISLATI		Έ ORGANS ΓIVE ORGA	NS		Rs	Rs
GL17	785 Secretary Local (Government &	Rural Deve	l			
A01	TOTAL EMPLOYEES RELATED EXPEN		ES		<u>17,127,000</u>	20,295,000	<u>31,705,000</u>
A011	TOTAL PAY		21	25	7,550,000	6,404,000	9,539,000
A011-1	TOTAL PAY OF OFFICER	RS	6	10	4,462,000	3,959,000	6,282,000
A01101	Total Basic Pay		6	<u>10</u>	4,096,000	3,597,000	<u> 5,627,000</u>
A030	Additional Secretary	(BPS-19)		1			710,000
S014	Secretary	(BPS-19)	1	1	1,133,000		1,127,000
D074	Deputy Secretary	(BPS-18)	1	2	965,000		1,029,000
F048	Finance & Accounts Officer	(BPS-17)		1			364,000
L101	Legal Advisor	(BPS-17)		1			364,000
S016	Section Officer	(BPS-17)	1	1	608,000		654,000
S023	Section Officer (Development)	(BPS-17)	1	1	394,000		682,000
S147	Superintendent	(BPS-17)	1	1	608,000		461,000
S116	Stenographer	(BPS-16)	1	1	388,000		236,000
A01103	Special pay				366,000	362,000	655,000
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>15</u>	15	3,088,000	2,445,000	3,257,000
A01151	Total Pay of Other Staff		<u>15</u>	<u>15</u>	2,846,000	2,208,000	2,945,000
A068	Assistant	(BPS-16)	2	2	494,000		509,000
U019	Upper Division Clerk	(BPS-14)	1	1	279,000		203,000
L093	Lower Division Clerk	(BPS-11)	3	3	618,000		658,000
D159	Driver	(BPS-05)	1	1	187,000		205,000
D159	Driver	(BPS-04)	2	2	317,000		358,000
N006	Naib Qasid	(BPS-02)	4	4	615,000		648,000
N006	Naib Qasid	(BPS-01)	1	1	204,000		225,000
S167	Sweeper	(BPS-01)	1	1	132,000		139,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMI	VE ORGANS, FINANCAL TIVE ORGANS		Rs	Rs
GL17	85 Secretary Local Government &	& Rural Devel			
A01153	Special pay		242,000	237,000	312,000
A012	TOTAL ALLOWANCES		9,577,000	<u>13,891,000</u>	22,166,000
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,569,000</u>	12,672,000	19,007,000
A01201	Senior post Allowance			13,000	
A01202	House rent Allowance		810,000	699,000	1,283,000
A01203	Conveyance allowance		480,000	492,000	812,000
A0120D	Integrated Allowance		19,000	18,000	16,000
A0120N	Special Allowance@20% of B.Pay		418,000	413,000	740,000
	for Secretariat Emp				
A01211	Hill allowance		14,000	14,000	35,000
A01216	Qualification allowance			2,000	
A01217	Medical allowance		365,000	370,000	577,000
A01224	Entertainment allowance			6,000	
A01228	Orderly allowance			140,000	
A0122M	Ad-hoc Relief Allowance-2016		421,000	409,000	661,000
A0122S	Utility Allowance		1,261,000	1,298,000	2,052,000
A0122Y	Ad-hoc Relief Allowance 2017		578,000	579,000	906,000
A01235	Secretariat allowance		66,000	30,000	66,000
A01239	Special allowance Executive Allowance		2 850 000	4,000	5,883,000
A0123E	Ad-hoc Relief Allowance-2018		2,850,000 578,000	4,290,000 579,000	912,000
A01230	Ad-hoc Relief Allowance 2019		474,000	449,000	691,000
A0123X	Ad-hoc Relief Allowance 2020		7/7,000	692,000	908,000
A01241	Utility allowance for electricity			24,000	200,000
A01250	Incentive Allowance		235,000	2,151,000	3,465,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,008,000_	1,219,000_	3,159,000
A01273	Honoraria				2,000,000
001	HONORARIA				2,000,000
A01274	Medical charges			60,000	
A01277	Contingent paid staff		1,008,000	1,159,000	1,159,000
001	Contingent Paid Staff		1,008,000	1,159,000	1,159,000

3,836,000 5,738,000 4,059,000

TOTAL OPERATING EXPENSES

A03

011108	LOCAL AUTHORITY ADMINIST	RATION AND REGUL			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2020-2021 2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATIV		L		
0111	EXECUTIVE AND LEGISLA				
01110	08 LOCAL AUTHORITY ADMI	NISTRATION AND REG	GUL		
GL17	785 Secretary Local Government &	Rural Devel			
A032	TOTAL COMMUNICATIONS		245,000	295,000	245,000
A03201	Postage and telegraph		20,000	70,000	20,000
A03202	Telephone and trunk call		225,000	225,000	225,000
001	Telephone and Trunk Calls			225,000	225,000
A033	TOTAL UTILITIES		370,000	320,000	370,000
A03303	Electricity		50.000		50,000
001	Electricity				50,000
A03304	Hot and cold weather charges		320,000	320,000	320,000
001	Hot and Cold Weather Charges			320,000	
003	Gilgit-Baltistan Weather Charges		320,000		320,000
A038	TOTAL TRAVEL &		2,263,000	2,815,000	2,486,000
	TRANSPORTATION				
A03805	Travelling allowance		950,000	882,000	1.045.000
001	Travelling Allowance		,	882,000	1,045,000
A03807	P.O.L Charges A.planes		1.283,000	1.933.000	1.411.000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	1,283,000	1,933,000	1,411,000
A03808	Conveyance charges (Govt.)		30,000		30,000
A039	TOTAL GENERAL		958,000	2,308,000	958,000
A03901	Stationery		428,000	778,000	428,000
001	Stationery			778,000	428,000
A03902	Printing and publication		80,000	230,000	80,000
A03905	Newspapers periodicals and books		20,000	20,000	20,000
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03906	Uniforms and protective clothing		50,000	50,000	50,000
001	Uniforms and Protective Clothing		50,000	50,000	50,000
A03970	Others		380,000	1,230,000	380,000
001	Others		380,000	1,230,000	380,000
A06	TOTAL TRANSFERS		250,000	350,000	250,000

011108	LOCAL AUTHORITY ADMINIST	TRATION AND REGUL			
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2020-2021 2021-2022	2020-2021	2020-2021	2021-2022
01	CENEDAL DUDI IC CEDIVIC		Rs	Rs	Rs
01 011	GENERAL PUBLIC SERVIC		т		
0111	EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA		L		
0111			SIIT.		
VIII		NISTRATION IN DIRECT	, c.L		
GL17	785 Secretary Local Government &	& Rural Devel			
A063	TOTAL ENTERTAINMENT &		250,000	350,000	250,000
	GIFTS				
A06301	Entertainments & Gifts		250,000	350,000	250,000
001	Entertainments & Gifts			350,000	250,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P		1,000,000	
A096	TOTAL PURCHASE OF PLANT			500,000	
	AND MACHINERY			,	
A09601	Purchase of Plant and Machinery			500,000	
001	Purchase of Plant & Machinery			500,000	
A097	TOTAL PURCHASE OF			500,000	
	FURNITURE AND FIXTURE			,	
A09701	Purchase of Furniture and Fixture			500,000	
A13	TOTAL REPAIRS AND MAINTENANCE		978,000	2,956,000	1,068,000
A130	TOTAL TRANSPORT		903,000	2,501,000	993,000
A13001	Transport		903,000	2,501,000	993,000
001	Transport		903,000	2,501,000	993,000
A131	TOTAL MACHINERY AND		35,000	225,000	35,000
	EQUIPMENT				
A13101	Machinery and Equipment		35,000	225,000	35,000
001	Machinery and Equipment		35,000	225,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		40,000	230,000	40,000
	IMIUME				
A13201	Furniture and Fixtures		40,000	230,000	40,000
001	Furniture and Fixture			230,000	40,000

	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC	· 	-		
011	EXECUTIVE & LEGISLATI	· · · · · · · · · · · · · · · · · · ·	L		
0111	EXECUTIVE AND LEGISLA	111 / 12 0110111 (5			
011108	LOCAL AUTHORITY ADM	INISTRATION AND REG	GUL		
GL1785	Secretary Local Government	& Rural Devel			

No Part Culars of the scheme Posts Estimates		NAL CUM OBJECT CLASSII		NUMBI		BUDGET	REVISED	BUDGET
OI	ND PAR	TICULARS OF THE SCHEM	E					
OFFICE SERVICE EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
	Ω1	CENEDAL DURI	IC SEDVICE	7		Rs	Rs	Rs
No. Color					S, FINANCA	L		
A011 TOTAL EMPLOYEES RELATED EXPENSES 28.084.000 31.019.000 38.275.000 A011 TOTAL PAY OF OFFICERS 2 2 3.859.000 1.7535.000 1.9766.000 A011-1 TOTAL PAY OF OFFICERS 2 2 3.859.000 3.239.000 4.479.000 D041 Deputy Director (BPS-18) 1 1 1.033.000 1.135.000 A011-1 Total Basic Pay 2 2 530.000 4.080.000 Engineer (BPS-17) 2 2 5 530.000 1.080.000 A011-1 Assistant Executive (BPS-17) 3 3 3 1.187.000 1.224.000 A011-1 Assistant Engineer (BPS-16) 1 1 390.000 475.000 A011-2 TOTAL PAY OF OTHER STAFF 58 58 13.964.000 1251.000 452.000 A011-2 TOTAL PAY OF OTHER STAFF 58 58 13.964.000 1252.000 183.000 A011-3 Supervisor (BPS-14) 1 1 337.000 251.000 183.000 A010 Accountant (BPS-16) 1 1 337.000 15.287.000 A010 Accountant (BPS-16) 1 1 337.000 15.287.000 A010 D09-1 Data Entry Operator (BPS-14) 1 1 443.000 485.000 A010 D09-1 Data Entry Operator (BPS-14) 1 1 175.000 178.000 A010 D09-1 Data Entry Operator (BPS-11) 5 5 1.068.000 12.200.00 B092 Senic Secretary Union (BPS-11) 5 5 1.119.000 1.292.000 B093 Secretary Union Clerk (BPS-11) 5 5 1.119.000 1.292.000 B094 Plumber (BPS-02) 9 9 1.187.000 1.068.000 B095 Driver (BPS-04) 6 6 1.016.000 1.016.000								
A01 TOTAL EMPLOYEES RELATED EXPENSES 28.084.000	01110	08 LOCAL AUTHO	RITY ADMIN	NISTRATIO	ON AND REC	J UL		
A011 TOTAL PAY 62 62 17.823,000 17.535,000 19.766,000 A01101 TOTAL PAY OF OFFICERS 9 9 2 3.642,000 2.988,000 4.027,000 DO41 Deputy Director (BPS-18) 1 1 1,033,000 1,135,000 A116 Assistant Executive (BPS-17) 2 2 2 530,000 408,000 P063 Project Manager (BPS-17) 3 3 3 1,187,000 1,224,000 A111 Assistant Engineer (BPS-16) 1 1 396,000 785,000 A01103 Special pay A01104 TOTAL PAY OF OTHER STAFF 58 58 13,964,000 15,287,000 A01105 Special pay A01107 TOTAL PAY OF OTHER STAFF 58 58 12,686,000 12,292,000 13,814,000 A01107 Stenotypist (BPS-14) 1 1 337,000 383,000 A01108 Supervisor (BPS-14) 1 1 433,000 445,000 13,814,000 A01109 Upper Division Clerk (BPS-14) 1 1 433,000 485,000 A01109 Upper Division Clerk (BPS-14) 1 1 1 173,000 1816,000 A01109 Upper Division Clerk (BPS-14) 1 1 1 173,000 1816,000 A01109 Lower Division Clerk (BPS-14) 2 2 737,000 816,000 A01109 Lower Division Clerk (BPS-11) 5 5 1,068,000 1,207,000 S072 Senior Secretary Union (BPS-11) 5 5 1,068,000 1,207,000 S015 Secretary Union (BPS-11) 5 5 1,068,000 1,207,000 S015 Secretary Union (BPS-11) 5 5 1,119,000 1,292,000 B015 Diver (BPS-07) 8 8 8 1,788,000 1,311,000 B015 Diver (BPS-07) 8 8 8 1,788,000 1,301,000 B016 Diver (BPS-07) 8 9 1,187,000 1,068,000	GN10	049 Deputy Director I	G&RD Gh	anche				
A011-1 TOTAL PAY OF OFFICERS 2 2 3.859,000 3,239,000 4479,000 A01101 Total Basic Pay 9 9 9 3.642,000 2988,000 41,135,000 A116 Assistant Executive (BPS-18) 1 1 1,033,000 1,135,000 A116 Assistant Executive (BPS-17) 2 2 530,000 408,000 P063 Project Manager (BPS-17) 3 3 3 1,187,000 1,224,000 A011 Assistant Engineer (BPS-16) 1 1 396,000 785,000 A01103 Special pay 2 2 496,000 785,000 A01103 Special pay 2 2 17,000 251,000 452,000 A01104 TOTAL PAY OF OTHER STAFF SS SS 13,964,000 14,296,000 15,287,000 A01151 Total Pay of Other Staff SS SS 12,686,000 12,922,000 138,000 A0117 Scenotypist (BPS-14) 2 2 436,000 437,000 S153 Supervisor (BPS-14) 1 1 433,000 383,000 A0119 Upper Division Clerk (BPS-14) 1 1 443,000 445,000 D019 Upper Division Clerk (BPS-14) 2 2 737,000 816,000 D021 Data Entry Operator (BPS-12) 1 1 173,000 178,000 D021 Data Entry Operator (BPS-12) 1 1 173,000 178,000 S072 Senior Secretary Union (BPS-11) 5 5 1,068,000 1,207,000 S072 Senior Secretary Union (BPS-11) 5 5 1,068,000 1,207,000 S073 Senior Secretary Union (BPS-11) 5 5 1,119,000 1,292,000 D0159 Diver (BPS-05) 5 5 800,000 891,000 D0159 Diver (BPS-07) 8 8 8 1,788,000 1,931,000 D0159 Diver (BPS-07) 8 0 9 9 1,187,000 1,106,000	A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES		28,084,000	31,019,000	35,275,000
A01101 Total Basic Pay 9 9 3.642.000 2.988.000 4.027.000 D041 Deputy Director (BPS-18) 1 1 1,033.000 1,135.000 A116 Assistant Executive (BPS-17) 2 2 530,000 408,000 Engineer (BPS-17) 3 3 3 1,187,000 1,224,000 A111 Assistant Engineer (BPS-16) 1 1 396,000 475,000 A01103 Special pay 217,000 251,000 452,000 A01103 Special pay 217,000 251,000 452,000 A01104 TOTAL PAY OF OTHER STAFF 58 58 13,964,000 12,222,000 15,287,000 A01151 Total Pay of Other Staff 58 58 13,964,000 12,222,000 13,814,000 A009 Accountant (BPS-16) 1 1 337,000 383,000 S117 Stenotypist (BPS-14) 2 2 436,000 12,222,000 383,000 S118 Supervisor (BPS-14) 1 1 443,000 4485,000 D021 Data Entry Operator (BPS-14) 1 1 173,000 178,000 D021 Data Entry Operator (BPS-12) 1 1 173,000 178,000 D021 Data Entry Operator (BPS-11) 5 5 1,068,000 1,207,000 S072 Senior Secretary Union (BPS-11) 5 5 1,119,000 3,315,000 S131 Sub Engineer (BPS-11) 5 5 1,119,000 1,292,000 D159 Driver (BPS-05) 5 5 800,000 891,000 D169 Driver (BPS-05) 9 9 1,187,000 1,068,000	A011	TOTAL PAY		<u>67</u>	<u>67</u>	17,823,000_	17,535,000_	19,766,000
D041 Deputy Director (BPS-18) 1 1 1,033,000 1,135,000 A116 Assistant Executive Engineer (BPS-17) 2 2 530,000 408,000 P063 Project Manager (BPS-17) 3 3 1,187,000 1,224,000 A111 Assistant Engineer (BPS-16) 1 1 396,000 475,000 D095 Development Officer (BPS-16) 2 2 496,000 785,000 A01103 Special pay 217,000 251,000 452,000 A011-2 TOTAL PAY OF OTHER STAFF 58 58 13,964,000 14,296,000 15,287,000 A011-1 Total Pay of Other Staff 58 58 12,686,000 12,922,000 13,814,000 A009 Accountant (BPS-16) 1 1 337,000 383,000 S117 Stenotypist (BPS-14) 2 2 436,000 479,000 S153 Supervisor (BPS-14) 1 1 443,000 485,000 U119 Upper Division Clerk (BPS-14) 2 2 737,000 816,000 D021 Data Entry Operator (BPS-12) 1 1 173,000 178,000 D021 Data Entry Operator (BPS-11) 5 5 1,068,000 1,207,000 S072 Senior Secretary Union (BPS-11) 8 8 3,021,000 3,315,000 S015 Secretary Union (BPS-11) 5 5 1,119,000 1,292,000 S015 Secretary Union Council (BPS-07) 8 8 1,788,000 1,331,000 D159 Driver (BPS-04) 6 6 1,016,000 1,016,000 D028 Naib (BPS-02) 9 9 1,187,000 1,106,000	A011-1	TOTAL PAY OF OFFICER	s	9	9	3,859,000	3,239,000	4,479,000
A116 Assistant Executive Engineer (BPS-17) 2 2 530,000 408,000 Engineer (BPS-17) 3 3 3 1,187,000 1,224,000 1,224,000 A111 Assistant Engineer (BPS-16) 1 1 396,000 475,000 A75,000 D095 Development Officer (BPS-16) 2 2 496,000 785,000 A01103 Special pay 217,000 251,000 452,000 A011-2 TOTAL PAY OF OTHER STAFF 58 58 13,964,000 14,296,000 15,287,000 A011-2 TOTAL PAY OF OTHER STAFF 58 58 12,686,000 12,922,000 13,814,000 A009 Accountant (BPS-16) 1 1 337,000 383,000 383,000 A011-2 Stenotypist (BPS-14) 2 2 436,000 479,000 S153 Supervisor (BPS-14) 1 1 443,000 485,000 A011-2 Duper Division Clerk (BPS-14) 1 1 443,000 485,000 B095 B095 B095 B095 B095 B095 B095 B	A01101	Total Basic Pay		9	9	3,642,000	2,988,000	4,027,000
Engineer P063 Project Manager (BPS-17) 3 3 3 1,187,000 1,224,000 A111 Assistant Engineer (BPS-16) 1 1 396,000 475,000 D095 Development Officer (BPS-16) 2 2 496,000 785,000 A01103 Special pay 217,000 251,000 452,000 A0112 TOTAL PAY OF OTHER STAFF 58 58 13,964,000 14,296,000 15,287,000 A01151 Total Pay of Other Staff 58 58 12,686,000 12,922,000 13,814,000 A009 Accountant (BPS-16) 1 1 1 337,000 383,000 S117 Stenotypist (BPS-14) 2 2 436,000 479,000 S153 Supervisor (BPS-14) 1 1 443,000 485,000 U19 Upper Division Clerk (BPS-14) 1 1 443,000 816,000 D021 Data Entry Operator (BPS-12) 1 1 173,000 178,000 D021 Data Entry Operator (BPS-11) 5 5 1,068,000 1,207,000 S072 Senior Secretary Union (BPS-11) 8 8 3,021,000 3,315,000 S073 Senior Secretary Union (BPS-11) 5 5 1,119,000 1,207,000 S015 Secretary Union Council (BPS-07) 8 8 1,788,000 1,931,000 D044 Plumber (BPS-05) 5 5 800,000 891,000 D159 Driver (BPS-04) 6 6 1,016,000 1,106,000 D028 Naib (BPS-02) 9 9 1,187,000 1,068,000	D041	Deputy Director	(BPS-18)	1	1	1,033,000		1,135,000
A111 Assistant Engineer (BPS-16) 1 1 396,000 475,000 D095 Development Officer (BPS-16) 2 2 496,000 785,000 A01103 Special pay 217,000 251,000 452,000 A011-2 TOTAL PAY OF OTHER STAFF 58 58 13,964,000 14,296,000 15,287,000 A011-1 Total Pay of Other Staff 58 58 12,686,000 12,922,000 13,814,000 A009 Accountant (BPS-16) 1 1 337,000 383,000 S117 Stenotypist (BPS-14) 2 2 436,000 479,000 S153 Supervisor (BPS-14) 1 1 443,000 485,000 U019 Upper Division Clerk (BPS-14) 1 1 443,000 816,000 D021 Data Entry Operator (BPS-12) 1 1 173,000 178,000 L093 Lower Division Clerk (BPS-11) 5 5 1,068,000 1,207,000 S072 Senior Secretary Union (BPS-11) 8 8 8 3,021,000 3,315,000 S072 Senior Secretary Union (BPS-11) 5 5 1,119,000 1,207,000 S073 Secretary Union (BPS-11) 5 5 1,119,000 1,207,000 S074 Plumber (BPS-05) 5 5 800,000 891,000 D055 Driver (BPS-04) 6 6 6 1,016,000 1,016,000 D056 Noise Secretary Union (BPS-05) 9 9 1,187,000 1,068,000	A116		(BPS-17)	2	2	530,000		408,000
D095 Development Officer (BPS-16) 2 2 496,000 785,000 A01103 Special pay 217,000 251,000 452,000 A011-2 TOTAL PAY OF OTHER STAFF 58 58 13,964,000 14,296,000 15,287,000 A011-1 Total Pay of Other Staff 58 58 12,686,000 12,922,000 13,814,000 A009 Accountant (BPS-16) 1 1 337,000 383,000 S117 Stenotypist (BPS-14) 2 2 436,000 479,000 S153 Supervisor (BPS-14) 1 1 443,000 485,000 U019 Upper Division Clerk (BPS-14) 2 2 737,000 816,000 D021 Data Entry Operator (BPS-12) 1 1 173,000 178,000 L093 Lower Division Clerk (BPS-11) 5 5 1,068,000 1,207,000 S072 Senior Secretary Union (BPS-11) 8 8 3 3,021,000 3,315,000 S072 Senior Secretary Union (BPS-11) 5 5 1,119,000 1,207,000 S073 Secretary Union (BPS-07) 8 8 17,88,000 1,931,000 D044 Plumber (BPS-05) 5 5 800,000 891,000 D059 Driver (BPS-04) 6 6 1,016,000 1,016,000 D058 Naib (BPS-02) 9 9 1,187,000 1,068,000	P063	Project Manager	(BPS-17)	3	3	1,187,000		1,224,000
A01103 Special pay 217,000 251,000 452,000 A011-2 TOTAL PAY OF OTHER STAFF 58 58 58 13,964,000 14,296,000 12,922,000 13,814,000 A009 Accountant (BPS-16) 1 1 337,000 383,000 S117 Stenotypist (BPS-14) 2 2 436,000 479,000 S153 Supervisor (BPS-14) 1 1 443,000 485,000 U019 Upper Division Clerk (BPS-14) 2 2 737,000 816,000 D021 Data Entry Operator (BPS-12) 1 1 1 173,000 178,000 1093 Lower Division Clerk (BPS-11) 5 5 1,068,000 1,207,000 S072 Senior Secretary Union Council S131 Sub Engineer (BPS-11) 5 5 1,119,000 1,292,000 S015 Secretary Union Council (BPS-07) 8 8 1,788,000 1,931,000 P044 Plumber (BPS-05) 5 5 800,000 891,000 N028 Naib (BPS-02) 9 9 1,187,000 1,068,000	A111	Assistant Engineer	(BPS-16)	1	1	396,000		475,000
A011-2 TOTAL PAY OF OTHER STAFF 58 58 13.964.000 14.296.000 15.287.000 A01151 Total Pay of Other Staff 58 58 12.686.000 12.922.000 13.814.000 A009 Accountant (BPS-16) 1 1 337.000 383.000 S117 Stenotypist (BPS-14) 2 2 436.000 479.000 S153 Supervisor (BPS-14) 1 1 443.000 485.000 U019 Upper Division Clerk (BPS-14) 2 2 737.000 816.000 D021 Data Entry Operator (BPS-12) 1 1 173.000 178.000 Lower Division Clerk (BPS-11) 5 5 1,068,000 1,207.000 S072 Senior Secretary Union (BPS-11) 8 8 3.021.000 3.315.000 S073 Secretary Union (BPS-11) 5 5 1,119,000 1,292.000 S074 Secretary Union Council (BPS-07) 8 8 1,788,000 1,931.000 D035 Secretary Union Council (BPS-07) 8 8 1,788,000 891.000 D044 Plumber (BPS-05) 5 5 800,000 891.000 D059 Driver (BPS-04) 6 6 1,016,000 1,068,000	D095	Development Officer	(BPS-16)	2	2	496,000		785,000
A01151 Total Pay of Other Staff	A01103	Special pay				217,000	251,000	452,000
A009 Accountant (BPS-16) 1 1 337,000 383,000 5117 Stenotypist (BPS-14) 2 2 436,000 479,000 5153 Supervisor (BPS-14) 1 1 443,000 485,000 5153 Supervisor (BPS-14) 2 2 737,000 816,000 5102 Data Entry Operator (BPS-12) 1 1 173,000 178,000 5072 Senior Secretary Union Council (BPS-11) 5 5 1,068,000 1,207,000 5015 Secretary Union Council (BPS-11) 5 5 1,119,000 1,292,000 5015 Secretary Union Council (BPS-07) 8 8 1,788,000 1,931,000 5015 Secretary Union Council (BPS-07) 8 8 1,788,000 1,931,000 5015 Secretary Union Council (BPS-07) 8 8 1,788,000 1,931,000 5015 Secretary Union Council (BPS-07) 8 8 1,788,000 1,931,000 5015 Secretary Union Council (BPS-07) 8 8 1,788,000 1,931,000 5015 Secretary Union Council (BPS-07) 8 8 1,788,000 1,931,000 5015 Secretary Union Council (BPS-07) 8 8 1,788,000 1,931,000 5015 Secretary Union Council (BPS-07) 8 8 1,788,000 1,931,000 5015 Secretary Union Council (BPS-07) 8 8 1,788,000 1,931,000 5015 Secretary Union Council (BPS-07) 8 8 1,788,000 1,931,000 5015 Secretary Union Council (BPS-07) 8 8 1,788,000 1,931,000 5015 Secretary Union Council (BPS-07) 8 8 1,788,000 1,931,000 5015 Secretary Union Council (BPS-07) 8 8 1,788,000 1,931,000 5015 Secretary Union Council (BPS-07) 8 8 1,788,000 1,931,000 5015 Secretary Union Council (BPS-07) 8 8 1,788,000 1,931,000 5015 Secretary Union Council (BPS-07) 8 8 1,788,000 1,931,000 5015 Secretary Union Council (BPS-07) 8 8 1,788,000 1,931,000 5015 Secretary Union Council (BPS-07) 8 8 1,788,000 1,931,000 5015 Secretary Union Council (BPS-07) 8 8 1,788,000 1,931,000 5015 Secretary Union Council (BPS-07) 8 8 8 1,788,000 1,931,000 5015 Secretary Union Council (BPS-07) 8 8 8 1,788,000 1,931,000 5015 Secretary Union Council (BPS-07) 8 8 8 1,788,000 1,931,000 5015 Secretary Union Council (BPS-07) 8 8 8 1,788,000 1,931,000 5015 Secretary Union Council (BPS-07) 8 8 8 1,788,000 1,931,000 5015 Secretary Union Council (BPS-07) 8 8 8 1,788,000 1,931,000 5015 Secretary Union Council (BPS-07) 8 8 8 1,788,000 5015 Secretary Union Council (BPS-07) 8 8 8 1,788,000 5015 Secre	A011-2	TOTAL PAY OF OTHER S	TAFF	<u>58</u>	<u>58</u>	13,964,000	14,296,000	15,287,000
S117 Stenotypist (BPS-14) 2 2 436,000 479,000 S153 Supervisor (BPS-14) 1 1 443,000 485,000 U019 Upper Division Clerk (BPS-14) 2 2 737,000 816,000 D021 Data Entry Operator (BPS-12) 1 1 173,000 178,000 L093 Lower Division Clerk (BPS-11) 5 5 1,068,000 1,207,000 S072 Senior Secretary Union Council (BPS-11) 8 8 3,021,000 3,315,000 S131 Sub Engineer (BPS-11) 5 5 1,119,000 1,292,000 S015 Secretary Union Council (BPS-07) 8 8 1,788,000 1,931,000 P044 Plumber (BPS-05) 5 5 800,000 891,000 D159 Driver (BPS-04) 6 6 1,016,000 1,068,000 N028 Naib (BPS-02) 9 9 1,187,0	A01151	Total Pay of Other Staff		<u>58</u>	<u>58</u>	12,686,000	12,922,000	13,814,000
S153 Supervisor (BPS-14) 1 1 443,000 485,000 U019 Upper Division Clerk (BPS-14) 2 2 737,000 816,000 D021 Data Entry Operator (BPS-12) 1 1 173,000 178,000 L093 Lower Division Clerk (BPS-11) 5 5 1,068,000 1,207,000 S072 Senior Secretary Union Clerk (BPS-11) 8 8 3,021,000 3,315,000 S131 Sub Engineer (BPS-11) 5 5 1,119,000 1,292,000 S015 Secretary Union Council (BPS-07) 8 8 1,788,000 1,931,000 P044 Plumber (BPS-05) 5 5 800,000 891,000 D159 Driver (BPS-04) 6 6 1,016,000 1,016,000 N028 Naib (BPS-02) 9 9 1,187,000 1,068,000	A009	Accountant	(BPS-16)	1	1	337,000		383,000
U019 Upper Division Clerk (BPS-14) 2 2 737,000 816,000 D021 Data Entry Operator (BPS-12) 1 1 173,000 178,000 L093 Lower Division Clerk (BPS-11) 5 5 1,068,000 1,207,000 S072 Senior Secretary Union Council (BPS-11) 8 8 8 3,021,000 3,315,000 S131 Sub Engineer (BPS-11) 5 5 1,119,000 1,292,000 S015 Secretary Union Council (BPS-07) 8 8 8 1,788,000 1,931,000 P044 Plumber (BPS-05) 5 5 800,000 891,000 D159 Driver (BPS-04) 6 6 1,016,000 1,016,000 N028 Naib (BPS-02) 9 9 1,187,000 1,068,000	S117	Stenotypist	(BPS-14)	2	2	436,000		479,000
D021 Data Entry Operator (BPS-12) 1 1 173,000 178,000 L093 Lower Division Clerk (BPS-11) 5 5 1,068,000 1,207,000 S072 Senior Secretary Union Council (BPS-11) 8 8 3,021,000 3,315,000 S131 Sub Engineer (BPS-11) 5 5 1,119,000 1,292,000 S015 Secretary Union Council (BPS-07) 8 8 1,788,000 1,931,000 P044 Plumber (BPS-05) 5 5 800,000 891,000 D159 Driver (BPS-04) 6 6 1,016,000 1,016,000 N028 Naib (BPS-02) 9 9 1,187,000 1,068,000	S153	Supervisor	(BPS-14)	1	1	443,000		485,000
L093 Lower Division Clerk (BPS-11) 5 5 1,068,000 1,207,000 S072 Senior Secretary Union Council (BPS-11) 8 8 3,021,000 3,315,000 S131 Sub Engineer (BPS-11) 5 5 1,119,000 1,292,000 S015 Secretary Union Council (BPS-07) 8 8 1,788,000 1,931,000 P044 Plumber (BPS-05) 5 5 800,000 891,000 D159 Driver (BPS-04) 6 6 1,016,000 1,016,000 N028 Naib (BPS-02) 9 9 1,187,000 1,068,000	U019	Upper Division Clerk	(BPS-14)	2	2	737,000		816,000
S072 Senior Secretary Union Council (BPS-11) 8 8 3,021,000 3,315,000 S131 Sub Engineer (BPS-11) 5 5 1,119,000 1,292,000 S015 Secretary Union Council (BPS-07) 8 8 1,788,000 1,931,000 P044 Plumber (BPS-05) 5 5 800,000 891,000 D159 Driver (BPS-04) 6 6 1,016,000 1,016,000 N028 Naib (BPS-02) 9 9 1,187,000 1,068,000	D021	Data Entry Operator	(BPS-12)	1	1	173,000		178,000
Council S131 Sub Engineer (BPS-11) 5 5 1,119,000 1,292,000 S015 Secretary Union Council (BPS-07) 8 8 8 1,788,000 1,931,000 P044 Plumber (BPS-05) 5 5 800,000 891,000 D159 Driver (BPS-04) 6 6 6 1,016,000 1,016,000 N028 Naib (BPS-02) 9 9 1,187,000 1,068,000	L093	Lower Division Clerk	(BPS-11)	5	5	1,068,000		1,207,000
S015 Secretary Union Council (BPS-07) 8 8 1,788,000 1,931,000 P044 Plumber (BPS-05) 5 5 800,000 891,000 D159 Driver (BPS-04) 6 6 1,016,000 1,016,000 N028 Naib (BPS-02) 9 9 1,187,000 1,068,000	S072		(BPS-11)	8	8	3,021,000		3,315,000
P044 Plumber (BPS-05) 5 5 800,000 891,000 D159 Driver (BPS-04) 6 6 1,016,000 1,016,000 N028 Naib (BPS-02) 9 9 1,187,000 1,068,000	S131	Sub Engineer	(BPS-11)	5	5	1,119,000		1,292,000
D159 Driver (BPS-04) 6 6 1,016,000 1,016,000 N028 Naib (BPS-02) 9 9 1,187,000 1,068,000	S015	Secretary Union Council	(BPS-07)	8	8	1,788,000		1,931,000
N028 Naib (BPS-02) 9 9 1,187,000 1,068,000	P044	Plumber	(BPS-05)	5	5	800,000		891,000
	D159	Driver	(BPS-04)	6	6	1,016,000		1,016,000
	N028		(BPS-02)	9	9	1,187,000		1,068,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		TION	POS			REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
01 011 0111 01110	011 EXECUTIVE & LEGISLATIV		VE ORGANS, FINANCAL TIVE ORGANS			Rs	Rs
GN104	49 Deputy Director LG&	RD Ghai	nche				
C053	Chowkidar	(BPS-01)	2	2	163,000		205,000
N006	Naib Qasid	(BPS-01)	2	2	262,000		343,000
S167	_	(BPS-01)	1	1	136,000		205,000
A01153	Special pay				1,278,000	1,374,000	1,473,000
A012	TOTAL ALLOWANCES				10,261,000	13,484,000	15,509,000
A012-1	TOTAL REGULAR ALLOWANG	CES			9,253,000	12,711,000_	14,350,000
A01202	House rent Allowance				1,150,000	1,243,000	1,485,000
A01203	Conveyance allowance				1,425,000	1,508,000	1,639,000
A0120D	Integrated Allowance				47,000	47,000	50,000
A0120L	Hard Area Allowance @ 50% of					154,000	
	Running Basic Pay for						
A01211	Hill allowance				55,000	58,000	66,000
A01217	Medical allowance				1,002,000	1,066,000	1,236,000
A01226	Computer allowance				9,000		9,000
	Ad-hoc Relief Allowance-2016				1,063,000	1,160,000	1,356,000
A0122Y	Ad-hoc Relief Allowance 2017				1,430,000	1,561,000	1,860,000
A01236	Deputation allowance				4 420 000	92,000	4 0 50 000
	Ad-hoc Relief Allowance-2018				1,430,000	1,562,000	1,860,000
A0123P	Ad-hoc Relief Allowance 2019				1,642,000	1,768,000	2,153,000
A0123X A01264	Ad-hoc Relief Allowance 2020 Technical Allowance					2,173,000 319,000	2,636,000
A012-2	TOTAL OTHER ALLOWANCES	S(EXCLUDII	NG TA)		1,008,000	<u>773,000</u>	1,159,000
A01277	Contingent paid staff				1.008.000	773,000	1,159,000
001	Contingent Paid Staff				1,008,000	773,000	1,159,000
A03	TOTAL OPERATING EXPENSE	S			3,216,000	3,274,000	3,334,000
A032	TOTAL COMMUNICATIONS				<u> 140,000</u>	<u> 140,000</u>	140,000
A03201	Postage and telegraph				20,000	20,000	20,000
A03202	Telephone and trunk call				120,000	120,000	120,000
001	Telephone and Trunk Calls				*	120,000	120,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
01 011 0111 011108	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMI	VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
GN104	49 Deputy Director LG&RD G	nanche			
A033	TOTAL UTILITIES		970,000	1,029,000	970,000
A03303	Electricity		90,000	90,000	90.000
001	Electricity			90,000	90,000
A03304	Hot and cold weather charges		880 000	939,000	880,000
001	Hot and Cold Weather Charges		,	939,000	
003	Gilgit-Baltistan Weather Charges		880,000	,	880,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,188,000_	1,188,000	1,306,000
A03805	Travelling allowance		523,000	523,000	575 000
001	Travelling Allowance			523,000	575,000
A03807	P.O.L Charges A.planes		665,000	665,000	731,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	665,000	665,000	731,000
A039	TOTAL GENERAL		918,000	<u>917,000</u>	918,000
A03901	Stationery		300,000	300,000	300,000
001	Stationery			300,000	300,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		1,000		1,000
001	Newspapers, Periodicals and Books		1,000		1,000
A03906	Uniforms and protective clothing		30,000	30,000	30,000
001	Uniforms and Protective Clothing		30,000	30,000	30,000
A03942	Cost of Other Stores		352,000	352,000	352,000
001	Cost of Other Stores			352,000	
002	Maintenance Cost of UCs/MCs		352,000		352,000
A03970	Others		220,000	220,000	220,000
001	Others		220,000	220,000	220,000
A13	TOTAL REPAIRS AND MAINTENANCE		544,000	544,000	593,000
A130	TOTAL TRANSPORT		494,000	494,000	543,000
A13001	Transport		494 000	494 000	543.000

UNCTIONAL	L CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTIC	ULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2020-2021 2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC	E			
011	EXECUTIVE & LEGISLATI	L			
0111	EXECUTIVE AND LEGISLA				
011108	LOCAL AUTHORITY ADMI	NISTRATION AND REG	JUL		
GN1049	Deputy Director LG&RD Gl	nanche			
A131 TO	OTAL MACHINERY AND		25,000	25,000	25,000
E	QUIPMENT				
A13101 M	achinery and Equipment		25,000	25,000	25,000
001 M	achinery and Equipment		25,000	25,000	25,000
A132 TO	OTAL FURNITURE AND		25,000_	25,000	25,000
FI	IXTURE				
	urniture and Fixtures		25,000	25,000	25,000
A13201 Fu				25,000	25,000
	urniture and Fixture				
001 Fu	rriture and Fixture		31,844,000		

011108 LOCAL AUTHORITY ADMINIST	TRATION AND REGUL			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
01 GENERAL PUBLIC SERVIC 011 EXECUTIVE & LEGISLATI 0111 EXECUTIVE AND LEGISLA 011108 LOCAL AUTHORITY ADMI GN1053 District Council Ghanche	VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
A05 TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L		21,725,000	
A052 TOTAL GRANTS DOMESTIC			21,725,000	
A05208 Local Bodies 001 Local Bodies			<u>21,725,000</u> 21,725,000	
District Council Ghanche			21,725,000	

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
ND I AK	HOULARS OF THE SCHEME	2020-2021 2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATIVE	· ·	L		
0111	EXECUTIVE AND LEGISLA				
01110	08 LOCAL AUTHORITY ADMI	STIT.			
VIII	DOCAL ACTIONITI ADMI	MSTRATION AND REC	CL		
GN10		ne	CL	23,891,000	
GN10	955 Muncipal Committee Ghanch	ne		23,891,000 23,891,000	
GN10	055 Muncipal Committee Ghanch TOTAL GRANTS,SUBISIDIES,WRITEOF	ne		- , , -	

	NAL CUM OBJECT CLASSIF CICULARS OF THE SCHEMI		NUMBI POS 2020-2021	STS	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
01 GENERAL PUBLIC SERVIC 011 EXECUTIVE & LEGISLATIV 0111 EXECUTIVE AND LEGISLA 011108 LOCAL AUTHORITY ADMI		EGISLATIV D LEGISLAT	E ORGANS	NS		Rs	Rs
GZ10:	56 Deputy Director L	G&RD Ghi	zer				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES		23,991,000	22,800,000	29,795,000
A011	TOTAL PAY		44	<u>49</u>	15,557,000_	12,527,000	17,359,000
A011-1	TOTAL PAY OF OFFICERS	S	Z	9	4,760,000	3,405,000	5,361,000
A01101	Total Basic Pay		Z	9	4,377,000	3,083,000	4,935,000
D041	Deputy Director	(BPS-18)	1	1	833,000		705,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	847,000		705,000
P063	Project Manager	(BPS-17)	2	3	1,269,000		1,410,000
A111	Assistant Engineer	(BPS-16)	1	1	606,000		705,00
D095	Development Officer	(BPS-16)	2	3	822,000		1,410,00
A01103	Special pay				383,000	322,000	426,000
A011-2	TOTAL PAY OF OTHER ST	TAFF	<u>37</u>	<u>40</u>	10,797,000	9,122,000	11,998,000
A01151	Total Pay of Other Staff		<u>37</u>	<u>40</u>	9,973,000	8,220,000	10,847,000
A009	Accountant	(BPS-16)	1	1	516,000		289,000
S117	Stenotypist	(BPS-14)	1	1	427,000		289,00
S153	Supervisor	(BPS-14)	1	1	431,000		289,000
U019	Upper Division Clerk	(BPS-14)	1	1	423,000		289,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,621,000		1,434,000
S072	Senior Secretary Union Council	(BPS-11)	8	8	2,381,000		2,870,000
S131	Sub Engineer	(BPS-11)	3	4	656,000		860,000
S015	Secretary Union Council	(BPS-07)	8	8	1,815,000		1,722,000
P044	Plumber	(BPS-05)	1	1	491,000		287,000
D159	Driver	(BPS-04)		1			110,000
N028	Naib Qasids/Chowkidars/Sweeper	(BPS-02)	8	8	1,212,000		2,298,000
C053	Chowkidar	(BPS-01)		1			110,00

FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF POSTS ESTIMATES 2020-2021 2020-20	011108	LOCAL AUTHORITY ADMINIST	TRATION AND REGUL			
OII GENERAL PUBLIC SERVICE OII EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL OIII EXECUTIVE & LEGISLATIVE ORGANS FINANCAL OIII EXECUTIVE AND LEGISLATIVE ORGANS OIII ORGANS OIII ORGANS OIII ORGANS OIII OII			POSTS	ESTIMATES	ESTIMATES	ESTIMATES
Deputy Director LG&RD Ghizer				Rs	Rs	Rs
A01153 Special pay S24,000 902,000 1,151,000 A012	011 0111	EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA	VE ORGANS, FINANCA TIVE ORGANS			
A012 TOTAL ALLOWANCES	GZ10	Deputy Director LG&RD Gl	hizer			
A012-1 TOTAL REGULAR ALLOWANCES 6.922,000 8.534,000 10.697,000 A01202 House rent Allowance 819,000 800,000 1,017,000 A01203 Conveyance allowance 992,000 1,040,000 1.282,000 A01201 Integrated Allowance 11,000 190,000 29,000 A01211 Hill allowance 35,000 36,000 53,000 A01217 Medical allowance 705,000 704,000 870,000 A01224 Ad-hoc Relief Allowance-2016 881,000 825,000 1,131,000 1,472,000 A01238 Charge allowance 7,000 7,000 1,372,000 1,372,000 1,372,000 1,372,000 1,472,000 1,372,000 1,472,000 1,472,000 1,472,000 1,238,000 1,494,000 1,611,000 1,511,000 1,739,000 1,739,000 1,739,000 1,739,000 1,739,000 1,739,000 1,739,000 1,739,000 1,739,000 1,739,000 1,739,000 1,739,000 1,739,000 1,739,000 1,739,000 1,739,000 1,73	A01153	Special pay		824,000	902,000	1,151,000
A01202 House rent Allowance 819,000 800,000 1,017,000 A01203 Conveyance allowance 992,000 1,040,000 1,282,000 A0120D Integrated Allowance 35,000 36,000 53,000 A01217 Medicial allowance 705,000 704,000 870,000 A01217 Medicial allowance 705,000 704,000 870,000 A0122Y Ad-hoc Relief Allowance 2016 851,000 825,000 1,101,000 A0123X Ad-hoc Relief Allowance 2017 1,146,000 1,311,000 1,472,000 A0123S Charge allowance 7,000 7,000 1,472,000 A0123D Ad-hoc Relief Allowance 2018 1,146,000 1,131,000 1,472,000 A0123Z Ad-hoc Relief Allowance 2019 1,217,000 1,238,000 1,494,000 A0123Z Ad-hoc Relief Allowance 2020 1,611,000 1,739,000 A0123Z TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,512,000 1,739,000 1,739,000 A0127C Contingent paid staff 1,512,000 1,739,0	A012	TOTAL ALLOWANCES		8,434,000	10,273,000	12,436,000
A01203 Conveyance allowance 992,000 1,040,000 1,282,000 A01201 Integrated Allowance 11,000 11,000 29,000 A01211 Hill allowance 35,000 35,000 A01217 Medical allowance 705,000 704,000 870,000 A0122M Ad-hoc Relief Allowance-2016 851,000 825,000 1,101,000 A0123Z Ad-hoc Relief Allowance 2017 1,146,000 1,131,000 1,472,000 A0123G Ad-hoc Relief Allowance 2018 1,146,000 1,131,000 1,472,000 A0123Z Ad-hoc Relief Allowance 2019 1,217,000 1,238,000 1,490,000 A0123Z Ad-hoc Relief Allowance 2020 1,611,000 1,739,000 1,739,000 A0122Z TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,512,000 1,739,000 1,739,000 A0122T Contingent paid staff 1,512,000 1,739,000 1,739,000 A032T TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,512,000 1,739,000 1,739,000 A032T TOTAL OTHER ALLOWANCES(EXCLUDING TA)	A012-1	TOTAL REGULAR ALLOWANCES		6,922,000	8,534,000	<u> 10,697,000</u>
A0120D Integrated Allowance	A01202	House rent Allowance		819,000	800,000	1,017,000
A01211 Hill allowance 35,000 36,000 53,000 A01217 Medical allowance 705,000 704,000 870,000 A0122M Ad-hoc Relief Allowance 2016 851,000 825,000 1,101,000 A0122Y Ad-hoc Relief Allowance 2017 1,146,000 1,131,000 1,472,000 A0123C Ad-hoc Relief Allowance 2018 1,146,000 1,131,000 1,472,000 A0123P Ad-hoc Relief Allowance 2019 1,217,000 1,238,000 1,494,000 A0123Y Ad-hoc Relief Allowance 2020 1,238,000 1,494,000 A0123X Ad-hoc Relief Allowance 2020 1,510,000 1,507,000 A0123X Ad-hoc Relief Allowance 2020 1,510,000 1,739,000 1,739,000 A0123X Ad-hoc Relief Allowance 2020 1,510,000 1,739,000 1,739,000 1,739,000 A0123X Ad-hoc Relief Allowance 2020 1,739,000	A01203	Conveyance allowance		992,000	1,040,000	1,282,000
A01217 Medical allowance 705,000 704,000 870,000 A0122M Ad-hoc Relief Allowance-2017 1,146,000 1,131,000 1,472,000 A0122Y Ad-hoc Relief Allowance 7,000 7,000 A0123G Charge allowance 7,000 1,472,000 A0123G Ad-hoc Relief Allowance 2018 1,146,000 1,131,000 1,472,000 A0123P Ad-hoc Relief Allowance 2019 1,217,000 1,238,000 1,494,000 A0123X Ad-hoc Relief Allowance 2020 1,611,000 1,907,000 A0122*** TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,512,000 1,739,000 1,739,000 A0127**** Contingent paid staff 1,512,000 1,739,000 1,739,000 A0127*** Contingent Paid Staff 1,512,000 1,739,000 1,739,000 A03 TOTAL OPERATING EXPENSES 3,202,000 3,202,000 3,315,000 A0320**** TOTAL COMMUNICATIONS 110,000 100,000 100,000 A0320**** Postage and telegraph 100,000 100,000 100,000 Telephone and Trunk Calls 100,000 </td <td>A0120D</td> <td>Integrated Allowance</td> <td></td> <td>11,000</td> <td>11,000</td> <td>29,000</td>	A0120D	Integrated Allowance		11,000	11,000	29,000
A0122M Ad-hoc Relief Allowance-2016 851,000 825,000 1,101,000 A0122Y Ad-hoc Relief Allowance 2017 1,146,000 1,31,000 1,472,000 A01238 Charge allowance 7,000 7,000 A01236 Ad-hoc Relief Allowance-2018 1,146,000 1,31,000 1,472,000 A0123P Ad-hoc Relief Allowance 2019 1,217,000 1,238,000 1,907,000 A0123X Ad-hoc Relief Allowance 2020 1,611,000 1,907,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,512,000 1,739,000 1,739,000 A01277 Contingent paid staff 1,512,000 1,739,000 1,739,000 A03 TOTAL OPERATING EXPENSES 3,202,000 3,202,000 3,315,000 A032 TOTAL COMMUNICATIONS 110,000 10,000 10,000 A03201 Postage and telegraph 10,000 10,000 100,000 A03202 Telephone and Trunk Calls 100,000 100,000 100,000 A03303 Electricity 50,000 50,000 50,000 <td>A01211</td> <td>Hill allowance</td> <td></td> <td>35,000</td> <td>36,000</td> <td>53,000</td>	A01211	Hill allowance		35,000	36,000	53,000
A0122Y Ad-hoc Relief Allowance 2017 1,146,000 1,131,000 1,472,000 A01238 Charge allowance 7,000 A0123P Ad-hoc Relief Allowance-2018 1,146,000 1,131,000 1,472,000 A0123P Ad-hoc Relief Allowance 2019 1,217,000 1,238,000 1,494,000 A0123X Ad-hoc Relief Allowance 2020 1,611,000 1,907,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,512,000 1,739,000 1,739,000 A01277 Contingent paid staff 1,512,000 1,739,000 1,739,000 A03 TOTAL OPERATING EXPENSES 3,202,000 3,202,000 3,315,000 A032 TOTAL COMMUNICATIONS 110,000 110,000 10,000 A03201 Postage and telegraph 10,000 10,000 10,000 A03202 Telephone and trunk call 100,000 100,000 100,000 A03303 TOTAL UTILITIES 80,000 80,000 80,000 A03303 Electricity 50,000 50,000 50,000 A03304 Hot and cold weather charges 751,000 751,000 751,000 Hot and Cold Weather Charges 7	A01217	Medical allowance		705,000	704,000	870,000
A01238 Charge allowance 7,000 A0123G Ad-hoc Relief Allowance-2018 1,146,000 1,131,000 1,472,000 A0123P Ad-hoc Relief Allowance 2019 1,217,000 1,238,000 1,494,000 A0123X Ad-hoc Relief Allowance 2020 1,611,000 1,907,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,512,000 1,739,000 1,739,000 A01277 Contingent paid staff 1,512,000 1,739,000 1,739,000 A03 TOTAL OPERATING EXPENSES 3,202,000 3,202,000 3,315,000 A032 TOTAL COMMUNICATIONS 110,000 10,000 10,000 A03201 Postage and telegraph 10,000 10,000 10,000 A03202 Telephone and trunk call 100,000 100,000 100,000 A03303 TOTAL UTILITIES 801,000 801,000 801,000 A03304 Electricity 50,000 50,000 50,000 A03305 Hot and cold weather charges 751,000 751,000 751,000 A03306 Hot and Cold Weather Charges 751,000 751,000 751,000	A0122M	Ad-hoc Relief Allowance-2016		851,000	825,000	1,101,000
A0123G Ad-hoc Relief Allowance-2018 1,146,000 1,131,000 1,472,000 A0123P Ad-hoc Relief Allowance 2019 1,217,000 1,238,000 1,494,000 A0123X Ad-hoc Relief Allowance 2020 1,611,000 1,907,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,512,000 1,739,000 1,739,000 A01277 Contingent paid staff 1,512,000 1,739,000 1,739,000 A03 TOTAL OPERATING EXPENSES 3,202,000 3,202,000 3,315,000 A032 TOTAL COMMUNICATIONS 110,000 110,000 10,000 A03201 Postage and telegraph 10,000 100,000 100,000 A03202 Telephone and trunk call 100,000 100,000 001 Telephone and Trunk Calls 801,000 801,000 A03303 TOTAL UTILITIES 801,000 801,000 50,000 A03304 Hot and cold weather charges 751,000 751,000 751,000 A03304 Hot and Cold Weather Charges 751,000 751,000 751,000 </td <td>A0122Y</td> <td>Ad-hoc Relief Allowance 2017</td> <td></td> <td>1,146,000</td> <td>1,131,000</td> <td>1,472,000</td>	A0122Y	Ad-hoc Relief Allowance 2017		1,146,000	1,131,000	1,472,000
A0123P Ad-hoc Relief Allowance 2019 1,217,000 1,238,000 1,494,000 A0123X Ad-hoc Relief Allowance 2020 1,611,000 1,907,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,512,000 1,739,000 1,739,000 A01277 Contingent paid staff 1,512,000 1,739,000 1,739,000 A03 TOTAL OPERATING EXPENSES 3,202,000 3,202,000 3,315,000 A032 TOTAL COMMUNICATIONS 110,000 110,000 110,000 A03201 Postage and telegraph 10,000 100,000 100,000 A03202 Telephone and trunk call 100,000 100,000 100,000 Telephone and Trunk Calls 801,000 801,000 801,000 A03303 TOTAL UTILITIES 801,000 801,000 801,000 A03304 Hot and cold weather charges 751,000 751,000 751,000 Hot and Cold Weather Charges 751,000 751,000	A01238	Charge allowance			7,000	
A0123X Ad-hoc Relief Allowance 2020 1,611,000 1,907,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,512,000 1,739,000 1,739,000 A01277 Contingent paid staff 1,512,000 1,739,000 1,739,000 A03 TOTAL OPERATING EXPENSES 3,202,000 3,202,000 3,315,000 A032 TOTAL COMMUNICATIONS 110,000 10,000 10,000 A03201 Postage and telegraph 10,000 100,000 100,000 A03202 Telephone and trunk call 100,000 100,000 100,000 A03303 TOTAL UTILITIES 801,000 801,000 801,000 A03303 Electricity 50,000 50,000 50,000 A03304 Hot and cold weather charges 751,000 751,000 751,000 Hot and Cold Weather Charges 751,000 751,000 751,000	A0123G	Ad-hoc Relief Allowance-2018		1,146,000	1,131,000	1,472,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,512,000 1,739,000 1,739,000 A01277 Contingent paid staff 1,512,000 1,739,000 1,739,000 A03 TOTAL OPERATING EXPENSES 3,202,000 3,202,000 3,315,000 A032 TOTAL COMMUNICATIONS 110,000 110,000 110,000 A03201 Postage and telegraph 10,000 100,000 100,000 A03202 Telephone and trunk call 100,000 100,000 100,000 A033 TOTAL UTILITIES 801,000 801,000 801,000 A03303 Electricity 50,000 50,000 50,000 A03304 Hot and cold weather charges 751,000 751,000 751,000 Hot and Cold Weather Charges 751,000 751,000 751,000 751,000	A0123P	Ad-hoc Relief Allowance 2019		1,217,000	1,238,000	1,494,000
A01277 Contingent paid staff 1,512,000 1,739,000 1,739,000 001 Contingent Paid Staff 1,512,000 1,739,000 1,739,000 A03 TOTAL OPERATING EXPENSES 3,202,000 3,202,000 3,315,000 A032 TOTAL COMMUNICATIONS 110,000 110,000 110,000 A03201 Postage and telegraph 10,000 10,000 100,000 A03202 Telephone and trunk call 100,000 100,000 100,000 001 Telephone and Trunk Calls 100,000 801,000 801,000 A0330 TOTAL UTILITIES 801,000 801,000 801,000 A03303 Electricity 50,000 50,000 50,000 A03304 Hot and cold weather charges 751,000 751,000 751,000 Hot and Cold Weather Charges 751,000 751,000	A0123X	Ad-hoc Relief Allowance 2020			1,611,000	1,907,000
001 Contingent Paid Staff 1,512,000 1,739,000 1,739,000 A03 TOTAL OPERATING EXPENSES 3,202,000 3,202,000 3,315,000 A032 TOTAL COMMUNICATIONS 110,000 110,000 110,000 A03201 Postage and telegraph 10,000 100,000 100,000 A03202 Telephone and trunk call 100,000 100,000 100,000 001 Telephone and Trunk Calls 801,000 801,000 801,000 A03303 Electricity 50,000 50,000 50,000 A03304 Hot and cold weather charges 751,000 751,000 751,000 001 Hot and Cold Weather Charges 751,000 751,000	A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,512,000_	1,739,000	1,739,000
A03 TOTAL OPERATING EXPENSES 3,202,000 3,202,000 3,315,000 A032 TOTAL COMMUNICATIONS 110,000 110,000 110,000 10,000 A03201 Postage and telegraph 10,000 100,000 100,000 A03202 Telephone and trunk call 100,000 100,000 001 Telephone and Trunk Calls 100,000 801,000 A033 TOTAL UTILITIES 801,000 801,000 A03303 Electricity 50,000 50,000 A03304 Hot and cold weather charges 751,000 751,000 Hot and Cold Weather Charges 751,000 751,000	A01277	Contingent paid staff		1,512,000	1,739,000	1,739,000
A032 TOTAL COMMUNICATIONS 110,000 110,000 110,000 A03201 Postage and telegraph 10,000 10,000 100,000 A03202 Telephone and trunk call 100,000 100,000 100,000 001 Telephone and Trunk Calls 100,000 801,000 801,000 A033 TOTAL UTILITIES 801,000 801,000 801,000 A03303 Electricity 50,000 50,000 A03304 Hot and cold weather charges 751,000 751,000 001 Hot and Cold Weather Charges 751,000 751,000	001	Contingent Paid Staff		1,512,000	1,739,000	1,739,000
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 100,000 801,000 801,000 A033 TOTAL UTILITIES 801,000 801,000 50,000 A03303 Electricity 50,000 50,000 50,000 A03304 Hot and cold weather charges 751,000 751,000 751,000 Hot and Cold Weather Charges 751,000 751,000 751,000	A03	TOTAL OPERATING EXPENSES		3,202,000	3,202,000	3,315,000
A03202 Telephone and trunk call 100,000 100,000 100,000 001 Telephone and Trunk Calls 100,000 100,000 A033 TOTAL UTILITIES 801,000 801,000 801,000 A03303 Electricity 50,000 50,000 50,000 001 Electricity 50,000 50,000 50,000 A03304 Hot and cold weather charges 751,000 751,000 751,000 001 Hot and Cold Weather Charges 751,000 751,000	A032	TOTAL COMMUNICATIONS		110,000	110,000	110,000
001 Telephone and Trunk Calls 100,000 100,000 A033 TOTAL UTILITIES 801,000 801,000 801,000 A03303 Electricity 50,000 50,000 50,000 001 Electricity 50,000 50,000 50,000 A03304 Hot and cold weather charges 751,000 751,000 001 Hot and Cold Weather Charges 751,000 751,000	A03201	Postage and telegraph		10,000	10,000	10,000
A033 TOTAL UTILITIES 801,000 801,000 A03303 Electricity 50,000 50,000 001 Electricity 50,000 50,000 A03304 Hot and cold weather charges 751,000 751,000 001 Hot and Cold Weather Charges 751,000 751,000	A03202	Telephone and trunk call		100,000	100,000	100,000
A03303 Electricity 50,000 50,000 50,000 001 Electricity 50,000 50,000 A03304 Hot and cold weather charges 751,000 751,000 001 Hot and Cold Weather Charges 751,000 751,000	001	Telephone and Trunk Calls			100,000	100,000
001 Electricity 50,000 50,000 A03304 Hot and cold weather charges 751,000 751,000 001 Hot and Cold Weather Charges 751,000	A033	TOTAL UTILITIES		801,000	801,000	801,000
001 Electricity 50,000 50,000 A03304 Hot and cold weather charges 751,000 751,000 001 Hot and Cold Weather Charges 751,000	A03303	Electricity		50.000	50.000	50.000
A03304 Hot and cold weather charges 751,000 751,000 751,000 751,000 751,000 751,000		•		•	50,000	50,000
001 Hot and Cold Weather Charges 751,000		•		751,000		
	001				751,000	
	003	Gilgit-Baltistan Weather Charges		751,000		751,000

011108	LOCAL AUTHORITY ADMINIST	TRATION AND REGUL			
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2020-2021 2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATI		L		
0111	EXECUTIVE AND LEGISLA		~		
01110	8 LOCAL AUTHORITY ADMI	INISTRATION AND REC	GUL		
GZ10	56 Deputy Director LG&RD G	hizer			
A034	TOTAL OCCUPANCY COSTS		120,000	120,000	120,000
A03402	Rent for office building		120,000	120,000	120,000
001	Rent for Office Building		120,000	120,000	120,000
A038	TOTAL TRAVEL &		1,140,000_	1,140,000	1,253,000
	TRANSPORTATION				
A03805	Travelling allowance		475,000	475,000	522,000
001	Travelling Allowance			475,000	522,000
A03807	P.O.L Charges A.planes		665,000	665,000	731,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	665,000	665,000	731,000
A039	TOTAL GENERAL		1,031,000	1,031,000	1,031,000
A03901	Stationery		300,000	300,000	300,000
001	Stationery			300,000	300,000
A03905	Newspapers periodicals and books		1,000	1,000	1,000
001	Newspapers, Periodicals and Books		1,000	1,000	1,000
A03906	Uniforms and protective clothing		30,000	30,000	30,000
001	Uniforms and Protective Clothing		30,000	30,000	30,000
A03917	Law charges		50,000	50,000	50,000
A03942	Cost of Other Stores		380,000	380,000	380,000
001	Cost of Other Stores			380,000	
002	Maintenance Cost of UCs/MCs		380,000		380,000
A03970 001	Others Others		<u>270,000</u> 270,000	<u>270,000</u> 270,000	<u>270,000</u> 270,000
	oulers		270,000		270,000
A04	TOTAL EMPLOYEES RETIREMENT BE	NEFITS		1,852,000	
A041	TOTAL PENSION			1,852,000	
A04114	Superannuation Encashment of L.P.R			1,852,000	
001	SUPERANNUATION ENCASHMENT OF L.	P.R		1,852,000	

3,900,000

A05

TOTAL GRANTS, SUBISIDIES, WRITEOFFS L

011108	LOCAL AUTHORITY ADMINIST	RATION AND REGUL			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
01 011 0111 01110		VE ORGANS, FINANCAL TIVE ORGANS NISTRATION AND REGU	Rs Л	Rs	Rs
GZ10	56 Deputy Director LG&RD Gh	iizer			
A052	TOTAL GRANTS DOMESTIC			3,900,000	
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	
A05270	To Others			3,000,000	
001	To Others			3,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE		597,000	597,000	651,000
A130	TOTAL TRANSPORT		542,000	542,000	596,000
A13001	Transport		542,000	542,000	596,000
001	Transport		542,000	542,000	596,000
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		30,000	30,000	30,000_
A13201	Furniture and Fixtures		30,000	30,000	30,000
001	Furniture and Fixture		•	30,000	30,000
Deputy	Director LG&RD Ghizer		27,790,000	32,351,000	33,761,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF	BUDGET	REVISED	BUDGET
		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2020-2021 2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATI	VE ORGANS, FINANCA	${f L}$		
0111	EXECUTIVE AND LEGISLA				
01110	08 LOCAL AUTHORITY ADMI	NISTRATION AND REC	GUL		
GZ10 A05	060 District Council Ghizer TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L		<u>37,441,000</u>	
		FS L		37,441,000 37,441,000	
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L		,	

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
01 GENERAL PUBLIC SERVIC 011 EXECUTIVE & LEGISLATI 0111 EXECUTIVE AND LEGISLA 011108 LOCAL AUTHORITY ADMI GZ1062 Muncipal Committee Ghizer	VE ORGANS, FINANCA TIVE ORGANS NISTRATION AND REC		Rs	Rs
A05 TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L		29,194,000	
A052 TOTAL GRANTS DOMESTIC			29,194,000	
A05208 Local Bodies 001 Local Bodies			29,194,000 29,194,000	
Muncipal Committee Ghizer			29,194,000	

UNCTIO	NAL CUM OBJECT CLASSI	FICATION	NUMBI	ER OF	BUDGET	REVISED	BUDGET
	TICULARS OF THE SCHEM		POS		ESTIMATES	ESTIMATES	ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
01 011 0111	011 EXECUTIVE & LEGISLATIV		E ORGANS	NS		Rs	Rs
01110	08 LOCAL AUTHO	RITY ADMIN	NISTRATIO	N AND REC	GUL		
HN10	Deputy Director I	LG&RD Hunz	a				
A01	TOTAL EMPLOYEES REL	LATED EXPENS	ES		11,590,000	15,195,000	13,832,000
A011	TOTAL PAY		22	22	<u> 7,891,000</u>	<u>8,461,000</u>	7,873,000
A011-1	TOTAL PAY OF OFFICER	S	6	6	<u>4,434,000</u>	3,422,000	4,029,000
A01101	Total Basic Pay		6	6	4,132,000	3,120,000	3,684,000
D041	Deputy Director	(BPS-18)	1	1	871,000		813,000
E024	Executive Engineer	(BPS-18)	1	1	1,003,000		813,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	533,000		565,000
P063	Project Manager	(BPS-17)	1	1	774,000		482,000
D095	Development Officer	(BPS-16)	2	2	951,000		1,011,000
A01103	Special pay				302,000	302,000	345,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>16</u>	<u> 16</u>	3,457,000_	5,039,000_	3,844,000
A01151	Total Pay of Other Staff		16	<u>16</u>	3,110,000	4,552,000	3,400,000
A009	Accountant	(BPS-16)	1	1	302,000		323,000
U019	Upper Division Clerk	(BPS-14)	1	1	431,000		453,000
L093	Lower Division Clerk	(BPS-11)	1	1	389,000		407,000
S072	Senior Secretary Union Council	(BPS-11)	4	4	921,000		1,009,000
S015	Secretary Union Council	(BPS-07)	4	4	407,000		425,000
D159	Driver	(BPS-04)	1	1	165,000		173,000
N012	Naib Qasid/Chowkidar	(BPS-02)	4	4	495,000		610,000
A01153	Special pay				347,000	487,000	444,000
A012	TOTAL ALLOWANCES				3,699,000	6,734,000	5,959,000
A012-1	TOTAL REGULAR ALLOV	WANCES			3,699,000	6,734,000	5,959,000
A01202	House rent Allowance				559,000	687,000	661,000

UNCTION	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME				ESTIMATES	ESTIMATES
		2020-2021 2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC		_		
011	EXECUTIVE & LEGISLATI		L		
0111	EXECUTIVE AND LEGISLA		N T T T		
011108	8 LOCAL AUTHORITY ADMI	INISTRATION AND REC	iUL		
HN102	26 Deputy Director LG&RD Hun	nza			
A01203	Conveyance allowance		459,000	615,000	620,000
A0120D	Integrated Allowance		4,000	4,000	7,000
A01211	Hill allowance		13,000	21,000	19,000
A01217	Medical allowance		335,000	471,000	452,000
A0122M	Ad-hoc Relief Allowance-2016		461,000	541,000	556,000
A0122Y	Ad-hoc Relief Allowance 2017		639,000	758,000	724,000
A0123G	Ad-hoc Relief Allowance-2018		639,000	758,000	724,000
A0123P	Ad-hoc Relief Allowance 2019		590,000	718,000	696,000
A0123X	Ad-hoc Relief Allowance 2020			924,000	1,500,000
A01264	Technical Allowance			1,237,000	
A03	TOTAL OPERATING EXPENSES		2,824,000	2,845,000	2,937,000
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	100,000
A033	TOTAL UTILITIES		<u>421,000</u>	442,000_	421,000
A03303	Electricity		50,000	50,000	50,000
001	Electricity			50,000	50,000
A03304	Hot and cold weather charges		371,000	392,000	371,000
001	Hot and Cold Weather Charges			392,000	
003	Gilgit-Baltistan Weather Charges		371,000		371,000
A034	TOTAL OCCUPANCY COSTS		333,000_	333,000_	333,000
A03402	Rent for office building		333,000	333,000	333,000
001	Rent for Office Building		333,000	333,000	333,000
A038	TOTAL TRAVEL &		1,140,000	1,140,000	1,253,000
	TRANSPORTATION				
A03805	Travelling allowance		475,000	475,000	522,000
001	Travelling Allowance			475,000	522,000
A03807	P.O.L Charges A.planes		665,000	665,000	731,000

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

0111 EXECUTIVE AND LEGISLA		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		RS UBLIC SERVICE & LEGISLATIVE ORGANS, FINANCAL AND LEGISLATIVE ORGANS HORITY ADMINISTRATION AND REGUL		Rs	Rs
HN10	26 Deputy Director LG&RD Hun	za			
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	665,000	665,000	731,000
A039	TOTAL GENERAL		<u>810,000</u>	<u>810,000</u>	810,000
A03901	Stationery		200 000	200 000	200,000
001	Stationery			200,000	200,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		5,000	5,000	5,000
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03942	Cost of Other Stores		380,000	380,000	380,000
001	Cost of Other Stores			380,000	
002	Maintenance Cost of UCs/MCs		380,000		380,000
A03970	Others		200,000	200,000	200,000
001	Others		200,000	200,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE		607,000	607,000	661,000
A130	TOTAL TRANSPORT		542,000_	542,000	596,000
A13001	Transport		542,000	542,000	596,000
001	Transport		542,000	542,000	596,000
A131	TOTAL MACHINERY AND EQUIPMENT		40,000	40,000	40,000
A13101	Machinery and Equipment		40,000	40,000	40,000
001	Machinery and Equipment		40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		25,000_	25,000	25,000
A13201	Furniture and Fixtures		25,000	25,000	25,000
001	Furniture and Fixture			25,000	25,000
——————————————————————————————————————	Director LG&RD Hunza		15,021,000	18,647,000	17,430,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
01 GENERAL PUBLIC SERVIC 011 EXECUTIVE & LEGISLATI 0111 EXECUTIVE AND LEGISLA 011108 LOCAL AUTHORITY ADMI HN1027 District Council Hunza Nagar	VE ORGANS, FINANCA ATIVE ORGANS INISTRATION AND REG		Rs	Rs
A05 TOTAL GRANTS, SUBISIDIES, WRITEOR	FFS L		12,235,000	
A052 TOTAL GRANTS DOMESTIC			12,235,000	
A05208 Local Bodies 001 Local Bodies			12,235,000 12,235,000	
District Council Hunza Nagar			12,235,000	

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME			REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
01 GENERAL PUBLIC SERVIO 011 EXECUTIVE & LEGISLATI 0111 EXECUTIVE AND LEGISLA 011108 LOCAL AUTHORITY ADM HN1028 Municipal Committee Hunza	IVE ORGANS, FINANCA ATIVE ORGANS		Rs	Rs
A05 TOTAL GRANTS, SUBISIDIES, WRITEO	FFS L		6,298,000	
A052 TOTAL GRANTS DOMESTIC			6,298,000	
A05208 Local Bodies 001 Local Bodies			6,298,000 6,298,000	
Municipal Committee Hunza			6,298,000	

011108	LOCAL AUTHORITY	ADMINIST	RATION AN	D REGUL					
	NAL CUM OBJECT CLASSI TICULARS OF THE SCHEM		NUMBI POS 2020-2021	STS	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
01 011 0111 01110	011 EXECUTIVE & LEGISLATIV 0111 EXECUTIVE AND LEGISLA			D11 EXECUTIVE & LEGISLATIVE ORGANS, D111 EXECUTIVE AND LEGISLATIVE ORGAN		NS		Rs	Rs
NG13	301 Deputy Director l	LG&RD Naga	r						
A01	TOTAL EMPLOYEES REI	ATED EXPENS	ES		11,061,000	12,544,000	12,943,000		
A011	TOTAL PAY		24	24	6,525,000	6,836,000	7,435,000		
A011-1	TOTAL PAY OF OFFICER	s	4	4	2,157,000	2,114,000	2,373,000		
A01101	Total Basic Pay		4	4	2,002,000	1,922,000	2,166,000		
D041	Deputy Director	(BPS-18)	1	1	565,000		687,000		
P063	Project Manager	(BPS-17)	1	1	662,000		657,000		
A111	Assistant Engineer	(BPS-16)	1	1	436,000		566,000		
D095	Development Officer	(BPS-16)	1	1	339,000		256,000		
A01103	Special pay				155,000	192,000	207,000		
A011-2	TOTAL PAY OF OTHER S	TAFF	20	<u>20</u>	4,368,000	4,722,000	5,062,000		
A01151	Total Pay of Other Staff		20	<u>20</u>	3,948,000	4,177,000	4,637,000		
S153	Supervisor	(BPS-14)	1	1	324,000		435,000		
U019	Upper Division Clerk	(BPS-14)	1	1	320,000		252,000		
D021	Data Entry Operator	(BPS-12)	1	1	194,000		225,000		
L093	Lower Division Clerk	(BPS-11)	2	2	349,000		450,000		
S072	Senior Secretary Union Council	(BPS-11)	3	3	614,000		1,076,000		
S131	Sub Engineer	(BPS-11)	2	2	485,000		502,000		
S015	Secretary Union Council	(BPS-07)	4	4	703,000		705,000		
D159	Driver	(BPS-04)	1	1	185,000		184,000		
N026	Naib Qasids/Chowkidar	(BPS-02)	2	2	364,000		375,000		
C060	Chowkidar/Sweeper	(BPS-01)	3	3	410,000		433,000		
A01152	Personal pay					97,000			
A01153	Special pay				420,000	448,000	425,000		
A012	TOTAL ALLOWANCES				4,536,000	5,708,000	5,508,000		

	AL CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
01 GENERAL PUBLIC SERVIC 011 EXECUTIVE & LEGISLATT 0111 EXECUTIVE AND LEGISLA 011108 LOCAL AUTHORITY ADMI		VE ORGANS, FINANCAL TIVE ORGANS		Rs	Rs
NG1301	1 Deputy Director LG&RD Nag	ar			
А012-1 Т	TOTAL REGULAR ALLOWANCES		3,696,000	4,644,000	4,542,000
A01202 F	House rent Allowance		604,000	528,000	600,000
A01203 C	Conveyance allowance		561,000	577,000	626,000
	ntegrated Allowance		4,000	9,000	4,000
	Hill allowance		23,000	23,000	24,000
A01217 N	Medical allowance		446,000	419,000	449,000
A0122M A	Ad-hoc Relief Allowance-2016		365,000	435,000	459,000
A0122Y A	Ad-hoc Relief Allowance 2017		575,000	623,000	631,000
A0123G A	Ad-hoc Relief Allowance-2018		645,000	623,000	631,000
A0123P A	Ad-hoc Relief Allowance 2019		473,000	631,000	559,000
A0123X A	Ad-hoc Relief Allowance 2020			776,000	559,000
А012-2 Т	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	<u>840,000</u>	1,064,000	966,000
A01274 N	Medical charges			98,000	
	Contingent paid staff		840,000	966,000	966,000
001	Contingent Paid Staff		840,000	966,000	966,000
A03 T	TOTAL OPERATING EXPENSES		2,256,000	2,256,000	2,319,000
А032 Т	TOTAL COMMUNICATIONS		70,000	<u>70,000</u>	70,000
A03201 F	Postage and telegraph		20,000	20,000	20,000
	Telephone and trunk call		50,000	50,000	50,000
001 Т	Telephone and Trunk Calls			50,000	50,000
A033 T	TOTAL UTILITIES		525,000	525,000	525,000
A03303 E	Electricity		50,000	50,000	50,000
	Electricity			50,000	50,000
	Hot and cold weather charges		475,000	475,000	475,000
	Hot and Cold Weather Charges			475,000	
003	Gilgit-Baltistan Weather Charges		475,000		475,000
А034 Т	TOTAL OCCUPANCY COSTS		333,000	333,000_	333,000
			222 000	222 000	222.00
A03402 F	Rent for office building		333,000	333,000	333,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIV 0111 EXECUTIVE AND LEGISLAT 011108 LOCAL AUTHORITY ADMIN		VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
NG13	601 Deputy Director LG&RD Nag	ar			
A038	TOTAL TRAVEL & TRANSPORTATION		633,000	633,000	696,000
A03805	Travelling allowance		300,000	300,000	330,000
001	Travelling Allowance			300,000	330,000
A03807	P.O.L Charges A.planes		333,000	333,000	366,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	333,000	333,000	366,000
A039	TOTAL GENERAL		695,000	695,000	695,000
A03901	Stationery		150,000	150,000	150,000
001	Stationery			150,000	150,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		5,000	5,000	5,000
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03942	Cost of Other Stores		380,000	380,000	380,000
001	Cost of Other Stores			380,000	
002	Maintenance Cost of UCs/MCs		380,000		380,000
A03970	Others		140,000	140,000	140,000
001	Others		140,000	140,000	140,000
A13	TOTAL REPAIRS AND MAINTENANCE		334,000	334,000	364,000
A130	TOTAL TRANSPORT		304,000	304,000	334,000
A13001	Transport		304,000	304,000	334,000
001	Transport		304,000	304,000	334,000
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

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
01 011 0111 011108 NG1301	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE AND LEGISLA LOCAL AUTHORITY ADMITED TO THE PROPERTY OF THE PROP	VE ORGANS, FINANCA TIVE ORGANS NISTRATION AND REG		Rs	Rs
	OTAL FURNITURE AND IXTURE		15,000_	15,000_	15,000
	urniture and Fixtures urniture and Fixture		15,000	15,000 15,000	15,000 15,000
D 4 D	rector LG&RD Nagar		13,651,000	15,134,000	15,626,000

011108 LOCAL AUTHORITY ADMINIST	TRATION AND REGUL			
UNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
01 GENERAL PUBLIC SERVIC 011 EXECUTIVE & LEGISLATT 0111 EXECUTIVE AND LEGISLA 011108 LOCAL AUTHORITY ADMI NG1302 District Council Nagar	VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
A05 TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L		8,753,000	
A052 TOTAL GRANTS DOMESTIC			<u>8,753,000</u>	
A05208 Local Bodies 001 Local Bodies			<u>8,753,000</u> 8,753,000	
District Council Nagar			8,753,000	

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021 2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATI	VE ORGANS, FINANCA	L		
0111	EXECUTIVE AND LEGISLA	TIVE ORGANS			
011108	LOCAL AUTHORITY ADMI	NISTRATION AND REG	JUL		
NG130	3 Municipal Committee Nagar				
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L		2,679,000	
	TOTAL GRANTS, SUBISIDIES, WRITEOF TOTAL GRANTS DOMESTIC	FS L		2,679,000 2,679,000	
A052	,	FS L		, , ,	

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
01 GENERAL PUBLIC SERVI 011 EXECUTIVE & LEGISLAT 0111 EXECUTIVE AND LEGISI 011108 LOCAL AUTHORITY ADM RG1301 District Council Kharmang	TIVE ORGANS, FINANCA ATIVE ORGANS		Rs	Rs
A05 TOTAL GRANTS, SUBISIDIES, WRITE	DFFS L		2,739,000	
A052 TOTAL GRANTS DOMESTIC			2,739,000	
A05208 Local Bodies 001 Local Bodies			2,739,000 2,739,000	
District Council Kharmang			2,739,000	

NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
2020-2021 2021-2022	2020-2021	2020-2021	2021-2022
	Rs	Rs	Rs
- 			
TIVE ORGANS, FINANCA	L		
LATIVE ORGANS			
MINISTRATION AND REC	JUL		
		3,320,000	
		3,320,000	
		3.320.000	
	POSTS 2020-2021 2021-2022 TICE TIVE ORGANS, FINANCAL LATIVE ORGANS	POSTS ESTIMATES 2020-2021 2021-2022 2020-2021 RS TICE TIVE ORGANS, FINANCAL LATIVE ORGANS MINISTRATION AND REGUL	POSTS ESTIMATES 2020-2021 2021-2022 2020-2021 2020-2021 Rs Rs ICE TIVE ORGANS, FINANCAL LATIVE ORGANS MINISTRATION AND REGUL mang OFFS L 3,320,000

011108	LOCAL AUTHORITY A	ADMINIST	RATION AN	D REGUL			
	NAL CUM OBJECT CLASSIFI TICULARS OF THE SCHEME	CATION	NUMBE POS 2020-2021 2	STS	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
01 011 0111 01110		EGISLATIV LEGISLAT ITY ADMIN	Έ ORGANS ΓΊVE ORGA NISTRATIO	NS		Rs	Rs
RG13	303 Deputy Director LC	& RD Khar	mang				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES		9,789,000	8,315,000	11,674,000
A011	TOTAL PAY		22	22	6,962,000	4,721,000	6,771,000
A011-1	TOTAL PAY OF OFFICERS		4	4	1,950,000_	1,356,000_	2,106,000_
A01101	Total Basic Pay		4	4	1,834,000	1,240,000	1,990,000
D041	Deputy Director	(BPS-18)	1	1	747,000		805,000
P063	Project Manager	(BPS-17)	1	1	541,000		585,000
D095	Development Officer	(BPS-16)	2	2	546,000		600,000
A01103	Special pay				116,000	116,000	116,000
A011-2	TOTAL PAY OF OTHER STA	AFF	18	<u>18</u>	5,012,000_	3,365,000	4,665,000
A01151	Total Pay of Other Staff		18	18	4,664,000	3,020,000	4,176,000
S153	Supervisor	(BPS-14)	1	1	449,000		449,000
U019	Upper Division Clerk	(BPS-14)	1	1	448,000		449,000
D021	Data Entry Operator	(BPS-12)	1	1	189,000		171,000
L093	Lower Division Clerk	(BPS-11)	1	1	178,000		161,000
S072	Senior Secretary Union Council	(BPS-11)	4	4	1,517,000		1,329,000
S131	Sub Engineer	(BPS-11)	1	1	270,000		172,000
S015	Secretary Union Council	(BPS-07)	4	4	802,000		630,000
D159	Driver	(BPS-04)	1	1	131,000		124,000
N028	Naib Qasids/Chowkidars/Sweeper	(BPS-02)	4	4	680,000		691,000
A01152	Personal pay				18,000	21,000	12,000
A01153	Special pay				330,000	324,000	477,000
A012	TOTAL ALLOWANCES				2,827,000	3,594,000	4,903,000

A012-1 TOTAL REGULAR ALLOWANCES

<u>2,491,000</u> <u>3,067,000</u> <u>4,517,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION				REVISED	BUDGET
ND PART	TICULARS OF THE SCHEME	POSTS 2020-2021 2021-2022	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC			110	
011	EXECUTIVE & LEGISLATI	*	L		
0111	EXECUTIVE AND LEGISLA		YT TT		
01110	8 LOCAL AUTHORITY ADMI	NISTRATION AND REC	iUL		
RG13	03 Deputy Director LG&RD Kha	rmang			
A01202	House rent Allowance		337,000	340,000	440,000
A01203	Conveyance allowance		295,000	305,000	617,000
A0120D	Integrated Allowance		8,000	7,000	14,000
A01211	Hill allowance		13,000	12,000	22,000
A01217	Medical allowance		231,000	231,000	411,000
A01226	Computer allowance		9,000		9,000
A0122M	Ad-hoc Relief Allowance-2016		315,000	309,000	492,000
A0122Y	Ad-hoc Relief Allowance 2017		427,000	428,000	584,000
A0123G	Ad-hoc Relief Allowance-2018		427,000	428,000	584,000
A0123P	Ad-hoc Relief Allowance 2019		429,000	427,000	614,000
A0123X	Ad-hoc Relief Allowance 2020			580,000	730,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	336,000	527,000	386,000
A01274	Medical charges			141,000	
A01277	Contingent paid staff		336,000	386,000	386,000
001	Contingent Paid Staff		336,000	386,000	386,000
A03	TOTAL OPERATING EXPENSES		1,460,000	<u>1,478,000</u>	1,515,000
A032	TOTAL COMMUNICATIONS		38,000_	38,000_	38,000
A03201	Postage and telegraph		8,000	8,000	8,000
A03202	Telephone and trunk call		30,000	30,000	30,000
001	Telephone and Trunk Calls			30,000	30,000
A033	TOTAL UTILITIES		252,000_	<u>270,000</u>	252,000
A03303	Electricity		50,000	50,000	50,000
001	Electricity			50,000	50,000
A03304	Hot and cold weather charges		202,000	220,000	202,000
001	Hot and Cold Weather Charges			220,000	
003	Gilgit-Baltistan Weather Charges		202,000		202,000
A034	TOTAL OCCUPANCY COSTS		100,000_	100,000	100,000
A03402	Rent for office building		100 000	100.000	100.000

UNCTION	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME				ESTIMATES	ESTIMATES
	OCEANS OF THE SCHEME	2020-2021 2021-2022	ESTIMATES 2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATI	•	L		
0111	EXECUTIVE AND LEGISLA		N# T#		
011108	LOCAL AUTHORITY ADMI	INISTRATION AND REC	S UL		
RG130	3 Deputy Director LG&RD Kha	armang			
A038	TOTAL TRAVEL &		555,000	555,000	610,000
	TRANSPORTATION				
A03805	Travelling allowance		250,000	250,000	275 000
	Travelling Allowance			250,000	275,000
	Transportation of Goods (Govt.)		5,000	5,000	5,000
	Transportation of Goods		5,000	5,000	5,000
A03807	P.O.L Charges A.planes		300,000	300,000	330,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	300,000	300,000	330,000
A039	TOTAL GENERAL		515,000_	515,000	515,000
A03901	Stationery		120,000	120,000	120,000
001	Stationery			120,000	120,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
	Newspapers, Periodicals and Books		5,000	5,000	5,000
	Uniforms and protective clothing		10,000	10,000	10,000
	Uniforms and Protective Clothing		10,000	10,000	10,000
	Cost of Other Stores		200,000	200,000	200,000
	Cost of Other Stores			200,000	
	Maintenance Cost of UCs/MCs		200,000	.=	200,000
	Others		170,000	170,000	170,000
001	Others		170,000	170,000	170,000
A13	TOTAL REPAIRS AND MAINTENANCE		240,000	240,000	262,000
A130	TOTAL TRANSPORT		220,000	220,000	242,000
A13001	Transport		220,000	220,000	242,000
001	Transport		220,000	220,000	242,000
	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	10,000
A13101	Machinery and Equipment		10 000	10.000	10.000

UNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
01 011 0111 011108 RG1303	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMIONAL DEPUTY DIRECTOR LG&RD Kha	VE ORGANS, FINANCA TIVE ORGANS NISTRATION AND REG		Rs	Rs
	TOTAL FURNITURE AND		10,000	10,000	10,000
	Furniture and Fixtures Furniture and Fixture		10,000	10,000 10,000	10,000 10,000
Deputy D	irector LG&RD Kharmang		11,489,000	10,033,000	13,451,000

INCTIO	NAL CUM OBJECT CLASSII	FICATION	NUMBE	ER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME			POS		ESTIMATES	ESTIMATES	ESTIMATES
			2020-2021 2021-2022		2020-2021	2020-2021	2021-2022
0.1	CENEDAL DUDI	IC CEDVICE			Rs	Rs	Rs
01 011 0111 01110	GENERAL PUBL EXECUTIVE & I EXECUTIVE AN LOCAL AUTHOR	LEGISLATIV D LEGISLAT	E ORGANS	NS			
SD10'	72 Deputy Director I	.G&RD Ska	rdu				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES		26,994,000	29,460,000	32,687,000
A011	TOTAL PAY		60	60	<u>17,868,000</u>	<u>17,218,000</u>	18,854,000
A011-1	TOTAL PAY OF OFFICER	s	10	10	5,824,000	4,570,000	5,849,000
A01101	Total Basic Pay		<u>10</u>	<u>10</u>	5,342,000_	4,147,000	5,367,000
D041	Deputy Director	(BPS-18)	1	1	733,000		790,000
E024	Executive Engineer	(BPS-18)	1	1	968,000		1,031,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	925,000		1,147,000
P063	Project Manager	(BPS-17)	2	2	1,087,000		1,175,000
A111	Assistant Engineer	(BPS-16)	2	2	1,133,000		712,000
D095	Development Officer	(BPS-16)	2	2	496,000		512,000
A01103	Special pay				482,000	423,000	482,000
A011-2	TOTAL PAY OF OTHER S	ГАГГ	<u>50</u>	<u>50</u>	12,044,000	12,648,000	13,005,000
A01151	Total Pay of Other Staff		50	<u>50</u>	11,030,000_	11,516,000	11,774,000
S153	Supervisor	(BPS-14)	1	1	443,000		471,000
U019	Upper Division Clerk	(BPS-14)	6	6	1,909,000		2,024,000
D021	Data Entry Operator	(BPS-12)	1	1	206,000		283,000
L093	Lower Division Clerk	(BPS-11)	6	6	1,077,000		1,132,000
S072	Senior Secretary Union Council	(BPS-11)	8	8	2,694,000		2,608,000
S131	Sub Engineer	(BPS-11)	4	4	876,000		632,000
S015	Secretary Union Council	(BPS-07)	7	7	1,414,000		1,461,000
D159	Driver	(BPS-05)	2	2	339,000		725,000
P044	Plumber	(BPS-05)	1	1	152,000		157,000
D159	Driver	(BPS-04)	1	1	145,000		160,000
	Naib	(BPS-02)	9	9	1,164,000		1,462,000

011108	LOCAL AUTHORITY A	DMINISTI	RATION AN	D REGUL			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				ΓS	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
01 011 0111 01110	011 EXECUTIVE & LEGISLATIVE		E ORGANS, TIVE ORGA	NS		Rs	Rs
SD107	72 Deputy Director LG	&RD Ska	rdu				
C053	Chowkidar	(BPS-01)	1	1	116,000		126,000
N006	Naib Qasid	(BPS-01)	2	2	379,000		390,000
S167	Sweeper	(BPS-01)	1	1	116,000		143,000
A01152 A01153	Personal pay Special pay				20,000 994,000	25,000 1,107,000	7,000 1,224,000
A012	TOTAL ALLOWANCES				9,126,000	12,242,000	13,833,000
A012-1	TOTAL REGULAR ALLOWA	NCES			8,118,000	11,083,000	12,674,000
A01202	House rent Allowance				1,056,000	1,080,000	1,446,000
A01203	Conveyance allowance				1,030,000	1,079,000	1,598,000
A0120D	Integrated Allowance				22,000	22,000	25,000
A01211	Hill allowance				43,000	44,000	60,000
A01217	Medical allowance				844,000	879,000	1,141,000
A01226	Computer allowance				9,000		9,000
A0122M	Ad-hoc Relief Allowance-2016				1,026,000	995,000	1,208,000
A0122Y	Ad-hoc Relief Allowance 2017				1,362,000	1,354,000	1,679,000
A0123G	Ad-hoc Relief Allowance-2018				1,362,000	1,354,000	1,679,000
A0123P	Ad-hoc Relief Allowance 2019				1,364,000	1,350,000	1,575,000
A0123X A01264	Ad-hoc Relief Allowance 2020 Technical Allowance					1,832,000 1,094,000	2,254,000
A012-2	TOTAL OTHER ALLOWANCE	CES(EXCLUD	ING TA)		1,008,000	1,159,000	1,159,000
A01277	Contingent paid staff				1.008.000	1,159,000	1,159,000
001	Contingent Paid Staff				1,008,000	1,159,000	1,159,000
A03	TOTAL OPERATING EXPEN	SES			3,065,000_	3,076,000_	3,183,000
A032	TOTAL COMMUNICATIONS				135,000_	135,000	135,000
A03201	Postage and telegraph				15,000	15,000	15,000
A03202	Telephone and trunk call				120,000	120,000	120,000
001	Telephone and Trunk Calls					120,000	120,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMI	VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
SD10	72 Deputy Director LG&RD Sk	ardu			
A033	TOTAL UTILITIES		921,000	933,000	921,000
A03303	Electricity		90,000	90,000	90,000
001	Electricity		,	90,000	90,000
A03304	Hot and cold weather charges		831.000	843,000	831.000
001	Hot and Cold Weather Charges		,	843,000	
003	Gilgit-Baltistan Weather Charges		831,000	,	831,000
A034	TOTAL OCCUPANCY COSTS		<u> 160,000</u>	<u> 160,000</u>	160,000
A03402	Rent for office building		160,000	160,000	160,000
001	Rent for Office Building		160,000	160,000	160,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,209,000	1,208,000	1,327,000
A03805	Travelling allowance		570,000	570,000	627,000
001	Travelling Allowance			570,000	627,000
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		618,000	618,000	679,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	618,000	618,000	679,000
A03808	Conveyance charges (Govt.)		1,000		1,000
A039	TOTAL GENERAL		<u>640,000</u>	<u>640,000</u>	640,000
A03901	Stationery		200,000	200,000	200,000
001	Stationery			200,000	200,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		30,000	30,000	30,000
001	Uniforms and Protective Clothing		30,000	30,000	30,000
A03942	Cost of Other Stores		200,000	200,000	200,000
001	Cost of Other Stores			200,000	
002	Maintenance Cost of UCs/MCs		200,000		200,000
	0.1		190 000	190 000	190.000
A03970	Others		190,000	190,000	190,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMI	VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
SD10	72 Deputy Director LG&RD Sk	ardu			
A04	TOTAL EMPLOYEES RETIREMENT BE	NEFITS		1,234,000	
A041	TOTAL PENSION			1,234,000_	
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.	P.R		1,234,000 1,234,000	
A13	TOTAL REPAIRS AND MAINTENANCE		564,000_	564,000	613,000
A130	TOTAL TRANSPORT		494,000	494,000	543,000
A13001	Transport		494,000	494,000	543,000
001	Transport		494,000	494,000	543,000
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		25,000	25,000	25,000
A13201	Furniture and Fixtures		25,000	25,000	25,000
001	Furniture and Fixture			25,000	25,000

30,623,000

34,334,000

36,483,000

Deputy Director LG&RD Skardu

UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2020-2021 2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC	E			
011	EXECUTIVE & LEGISLATI	VE ORGANS, FINANCA	L		
0111	EXECUTIVE AND LEGISLA	TIVE ORGANS			
01110	8 LOCAL AUTHORITY ADMI	GUL			
SD10'	77 District Council Skardu TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L		24,075,000	
A052	TOTAL GRANTS DOMESTIC			24,075,000_	
A05208	Local Bodies			24,075,000	
001	Local Bodies			24,075,000	

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
01 GENERAL PUBLIC SERVIC 011 EXECUTIVE & LEGISLATT 0111 EXECUTIVE AND LEGISLA 011108 LOCAL AUTHORITY ADMI SD1079 Muncipal Committee Skardu	VE ORGANS, FINANCA TIVE ORGANS NISTRATION AND REC		Rs	Rs
A05 TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L		<u>59,514,000</u>	
A052 TOTAL GRANTS DOMESTIC			<u>59,514,000</u>	
A05208 Local Bodies 001 Local Bodies			<u>59,514,000</u> 59,514,000	
Muncipal Committee Skardu			59,514,000	

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
01 GENERAL PUBLIC SERVIO 011 EXECUTIVE & LEGISLATI 0111 EXECUTIVE AND LEGISLA 011108 LOCAL AUTHORITY ADM SS1301 District Council Shigar	IVE ORGANS, FINANCA ATIVE ORGANS		Rs	Rs
A05 TOTAL GRANTS, SUBISIDIES, WRITEO	FFS L		2,927,000	
A052 TOTAL GRANTS DOMESTIC			2,927,000	
A05208 Local Bodies 001 Local Bodies			2,927,000 2,927,000	
District Council Shigar			2,927,000	

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
01 011 0111 011108 SS1302	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMI	VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
A05 T	COTAL GRANTS, SUBISIDIES, WRITEOF	FS L		2,287,000	
A052 T	TOTAL GRANTS DOMESTIC			2,287,000	
A05208 L	ocal Bodies			2,287,000	
001 L	ocal Bodies			2,287,000	
Municipal	l Committee Shigar			2,287,000	

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIV 0111 EXECUTIVE AND LEGISLA' 011108 LOCAL AUTHORITY ADMIN				BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022	
		Έ ORGANS ΓΙ ν Ε ORGA	NS		Rs	Rs	
SS130	03 Deputy Director I	LG&RD Shiga	ar				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES		10,411,000_	9,612,000	13,958,000
A011	TOTAL PAY		<u>25</u>	<u>26</u>	7,062,000	5,439,000	8,040,000
A011-1	TOTAL PAY OF OFFICER	S	4	5	1,639,000	661,000	2,254,000
A01101	Total Basic Pay		$\underline{4}$	5	1,590,000	593,000	2,068,000
D041	Deputy Director	(BPS-18)	1	1	699,000		756,000
A116	Assistant Executive Engineer	(BPS-17)		1			364,000
P063	Project Manager	(BPS-17)	1	1	396,000		436,000
D095	Development Officer	(BPS-16)	2	2	495,000		512,000
A01103	Special pay				49,000	68,000	186,000
A011-2	TOTAL PAY OF OTHER S	TAFF	21	<u>21</u>	5,423,000	4,778,000	5,786,000
A01151	Total Pay of Other Staff		21	21	4,944,000	4.310,000	5,177,000
S117	Stenotypist	(BPS-14)	1	1	266,000		219,000
S153	Supervisor	(BPS-14)	1	1	198,000		219,000
U019	Upper Division Clerk	(BPS-14)	1	1	242,000		289,000
L093	Lower Division Clerk	(BPS-11)	1	1	244,000		231,000
S072	Senior Secretary Union Council	(BPS-11)	5	5	1,902,000		1,843,000
S131	Sub Engineer	(BPS-11)	1	1	162,000		273,000
S015	Secretary Union Council	(BPS-07)	5	5	1,001,000		1,083,000
D159	Driver	(BPS-04)	1	1	134,000		143,000
N028	Naib Qasids/Chowkidars/Sweeper	(BPS-02)	5	5	795,000		877,000
A01153	Special pay				479,000	468,000	609,000
A012	TOTAL ALLOWANCES				3,349,000	4,173,000	5,918,000
A012-1	TOTAL REGULAR ALLOV	WANCES			2.845,000	3.593.000	5.338.000

011108 LO	CAL AUTHORITY ADMINIST	TRATION AND REGUL			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
01	GENERAL PUBLIC SERVIC	TE	Rs	Rs	Rs
011 0111 011108	EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMI	VE ORGANS, FINANCAI TIVE ORGANS			
SS1303	Deputy Director LG&RD Shig	gar			
A01202 Hou	ise rent Allowance		394,000	394,000	618,000
A01203 Con	veyance allowance		376,000	377,000	707,000
A01211 Hill	allowance		16,000	16,000	25,000
A01217 Med	lical allowance		281,000	281,000	460,000
A0122M Ad-	hoc Relief Allowance-2016		350,000	357,000	487,000
A0122Y Ad-	hoc Relief Allowance 2017		470,000	490,000	671,000
A0123G Ad-	hoc Relief Allowance-2018		470,000	490,000	671,000
A0123P Ad-	hoc Relief Allowance 2019		488,000	509,000	729,000
A0123X Ad-	hoc Relief Allowance 2020			679,000	970,000
A012-2 TO	TAL OTHER ALLOWANCES(EXCLU	DING TA)	504,000	580,000	580,000
A01277 Con	tingent paid staff		504,000	580,000	580,000
001 Con	tingent Paid Staff		504,000	580,000	580,000
A03 TO	TAL OPERATING EXPENSES		1,556,000_	1,556,000	1,611,000
A032 TO	TAL COMMUNICATIONS		35,000_	35,000	35,000
A03201 Post	tage and telegraph		5,000	5,000	5,000
A03202 Tele	ephone and trunk call		30,000	30,000	30,000
001 Tele	ephone and Trunk Calls			30,000	30,000
A033 TO	TAL UTILITIES		316,000	316,000	316,000
A03303 Elec	etricity		50,000	50,000	50,000
001 Elec	etricity			50,000	50,000
A03304 Hot	and cold weather charges		266,000	266,000	266,000
001 Hot	and Cold Weather Charges			266,000	
003 Gilg	git-Baltistan Weather Charges		266,000		266,000
A034 TO	TAL OCCUPANCY COSTS		100,000	100,000	100,000
	t for office building		100,000	100 000	100 000

100,000

100,000

100,000

001 Rent for Office Building

011108	LOCAL AUTHORITY ADMINIST	TRATION AND REGUL			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMI	VE ORGANS, FINANCA TIVE ORGANS			
SS13	03 Deputy Director LG&RD Shig	gar			
A038	TOTAL TRAVEL & TRANSPORTATION		560,000	560,000	615,000
A03805	Travelling allowance		250,000	250,000	275,000
001	Travelling Allowance			250,000	275,000
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		300,000	300,000	330,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	300,000	300,000	330,000
A039	TOTAL GENERAL		545,000_	545,000_	545,000_
A03901	Stationery		150,000	150,000	150,000
001	Stationery			150,000	150,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		5,000	5,000	5,000
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03942	Cost of Other Stores		200,000	200,000	200,000
001	Cost of Other Stores			200,000	
002	Maintenance Cost of UCs/MCs		200,000		200,000
A03970	Others		170,000	170,000	170,000
001	Others		170,000	170,000	170,000
A13	TOTAL REPAIRS AND MAINTENANCE		240,000	<u>240,000</u>	262,000
A130	TOTAL TRANSPORT		220,000	220,000	242,000
A13001	Transport		220,000	220,000	242,000
001	Transport		220,000	220,000	242,000
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 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
01 011 0111 011108 SS130		VE ORGANS, FINANCA TIVE ORGANS NISTRATION AND REC		Rs	Rs
	TOTAL FURNITURE AND FIXTURE		10,000	10,000	10,000
	Furniture and Fixtures Furniture and Fixture		10,000	10,000 10,000	10,000 10,000
Deputy	Director LG&RD Shigar		12,207,000	11,408,000	15,831,000

011120 OTHERS								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	NUMBE POS 2020-2021 2	STS	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022	
01 GENERAL PUBLIC SERVIC 011 EXECUTIVE & LEGISLATI 0111 EXECUTIVE AND LEGISLA 011120 OTHERS		EGISLATIV	E ORGANS		Rs L	Rs	Rs	
SD11	11 Director LG&RD D Region Skardu	Directorate B	altistan					
A01	TOTAL EMPLOYEES RELA	TED EXPENSI	ES		24,824,000	26,947,000	31,992,000	
A011	TOTAL PAY		<u>53</u>	55	16,925,000	15,526,000	20,009,000	
A011-1	TOTAL PAY OF OFFICERS		14	15	9,403,000	<u>8,149,000</u>	11,092,000_	
A01101	Total Basic Pay		<u>14</u>	15	<u>8,628,000</u>	7,381,000	9,998,000	
D104	Director	(BPS-19)	1	1	1,065,000		1,134,000	
S152	Superintending Engineer	(BPS-19)		1			710,000	
D041	Deputy Director	(BPS-18)	1	1	968,000		833,000	
E024	Executive Engineer	(BPS-18)	1	1	968,000		1,031,000	
A015	Accounts Officer	(BPS-17)	1	1	423,000		574,000	
A085	Assistant Directtor	(BPS-17)	2	2	1,006,000		1,065,000	
A116	Assistant Executive Engineer	(BPS-17)	2	2	925,000		1,285,000	
P063	Project Manager	(BPS-17)	1	1	636,000		574,000	
A111	Assistant Engineer	(BPS-16)	1	1	567,000		602,000	
C077	Computer Operator	(BPS-16)	1	1	495,000		529,000	
D095	Development Officer	(BPS-16)	1	1	248,000		256,000	
S116	Stenographer	(BPS-16)	2	2	1,327,000		1,405,000	
A01103	Special pay				775,000	768,000	1,094,000	
A011-2	TOTAL PAY OF OTHER STA	AFF	<u>39</u>	<u>40</u>	7,522,000	7,377,000	<u>8,917,000</u>	
A01151	Total Pay of Other Staff		<u>39</u>	<u>40</u>	6,914,000	6,607,000	8,256,000	
A009	Accountant	(BPS-16)	1	1	248,000		256,000	
O001	Office Assistant	(BPS-16)	3	3	1,240,000		1,314,000	
A166	Audio/Video Operator	(BPS-14)	1	1	239,000		207,000	
L012	Laboratory Assistant	(BPS-14)	1	1	240,000		261,000	
P033	Photographer	(BPS-14)	1	1	203,000		261,000	

011120	OTHERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBI POS 2020-2021	STS	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022	
01 011 0111 01112	GENERAL PUB EXECUTIVE & EXECUTIVE AI OTHERS	LEGISLATIV	E ORGANS	,	Rs L	Rs	Rs
SD11	11 Director LG&RI Region Skardu	D Directorate I	Baltistan				
U019	Upper Division Clerk	(BPS-14)	2	2	100,000		1,121,000
D157	Draftsman	(BPS-11)	1	1	224,000		231,000
					,		
L093	Lower Division Clerk	(BPS-11)	4	4	855,000		924,000
S131	Sub Engineer	(BPS-11)	1	1	213,000		210,000
S125	Store Keeper	(BPS-09)	1	1	218,000		218,000
D159	Driver	(BPS-04)	8	9	1,238,000		1,313,000
D004	Daftari/Binder	(BPS-02)	1	1	114,000		118,000
C053	Chowkidar	(BPS-01)	2	2	270,000		279,000
N006	Naib Qasid	(BPS-01)	10	10	1,242,000		1,264,000
		` '					
S167	Sweeper	(BPS-01)	2	2	270,000		279,000
A01153	Special pay				608,000	770,000	661,000
A012	TOTAL ALLOWANCES				7,899,000	11,421,000	11,983,000
A012-1	TOTAL REGULAR ALLO	OWANCES			<u>7,731,000</u>	10,612,000	<u>11,790,000</u>
A01202	House rent Allowance				920,000	945,000	1,303,000
A01203	Conveyance allowance				1,024,000	1,047,000	1,553,000
A01208	Dress Allowance				3,000	3,000	10,000
A0120D	Integrated Allowance				40,000	40,000	54,000
A01211	Hill allowance				35,000	36,000	42,000
A01217	Medical allowance				855,000	864,000	1,096,000
A01224	Entertainment allowance				7,000	6,000	6,000
A01226	Computer allowance				19,000	18,000	18,000
A0122M					969,000	969,000	1,196,000
A0122Y	Ad-hoc Relief Allowance 20	1 /			1,301,000	1,336,000	1,744,000
A01238 A0123G	Charge allowance Ad-hoc Relief Allowance-20	18			1,301,000	36,000 1,336,000	1,744,000
A0123G A0123P	Ad-hoc Relief Allowance 20				1,257,000	1,336,000	1,744,000
A0123F A0123X	Ad-hoc Relief Allowance 20				1,237,000	1,779,000	1,512,000
A01264	Technical Allowance					905,000	1,512,000
,,,,,,	moral officer	A NORGON CT	DIG EAL		420.000	200 222	402.000
A012-2	TOTAL OTHER ALLOW	ANCES(EXCLUD	ING TA)		168,000	809,000	<u>193,000</u>

011120	OTHERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
01 011 0111 01112	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA OTHERS	VE ORGANS, FINANCAL	Rs	Rs	Rs
SD11	11 Director LG&RD Directorate I Region Skardu	Baltistan			
A01274	Medical charges			616,000	
A01277	Contingent paid staff		168,000	193,000	193,000
001	Contingent Paid Staff		168,000	193,000	193,000
A03	TOTAL OPERATING EXPENSES		3,348,000	3,384,000	3,527,000
A032	TOTAL COMMUNICATIONS		140,000_	<u> 140,000</u>	140,000
A03201	Postage and telegraph		20,000	20,000	20,000
A03202	Telephone and trunk call		120,000	120,000	120,000
001	Telephone and Trunk Calls			120,000	120,000
A033	TOTAL UTILITIES		<u>770,000</u>	<u>807,000</u>	<u> 770,000</u>
A03303	Electricity		65,000	65,000	65,000
001	Electricity			65,000	65,000
A03304	Hot and cold weather charges		705,000	742,000	705,000
001	Hot and Cold Weather Charges			742,000	
003	Gilgit-Baltistan Weather Charges		705,000		705,000
A034	TOTAL OCCUPANCY COSTS		56,000	<u>56,000</u>	56,000
A03402	Rent for office building		56,000	56,000	56,000
001	Rent for Office Building		56,000	56,000	56,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u> 1,857,000</u>	<u> 1,856,000</u>	<u> 2,036,000</u>
A03805	Travelling allowance		808 000	808.000	888 000
001	Travelling Allowance		,	808,000	888,000
A03806	Transportation of Goods (Govt.)		50,000	50 000	50.000
001	Transportation of Goods Transportation of Goods		50,000	50,000	50,000
A03807	P.O.L Charges A.planes		998 000	998 000	1,097,000
1103007	H.coptors S.Cars M/C(Govt.)			711,1111	1,111,1801
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff (Cars. MotorCycles	998,000	998,000	1,097,000
A03808	Conveyance charges (Govt.)		1,000	<i>>></i> 0,000	1,000
1100000	Junes enunges (0011.)		1,000		1,000

	OTHERS										
FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF		BUDGET	REVISED	BUDGET							
ND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES						
		2020-2021 2021-2022	2020-2021	2020-2021	2021-2022						
			Rs	Rs	Rs						
01	GENERAL PUBLIC SERVIC		_								
011 EXECUTIVE & LEGISLATIV 0111 EXECUTIVE AND LEGISLA 011120 OTHERS SD1111 Director LG&RD Directorate I Region Skardu		TIVE ORGANS	L								
						A039	TOTAL GENERAL		525,000	525,000	525,000
						A03901	Stationery		200,000	200,000	2.00,000
						001	Stationery			200,000	200,000
A03902	Printing and publication		15,000	15,000	15,000						
A03905	Newspapers periodicals and books		20,000	20,000	20,000						
001	Newspapers, Periodicals and Books		20,000	20,000	20,000						
A03906	Uniforms and protective clothing		40,000	40,000	40,000						
001	Uniforms and Protective Clothing		40,000	40,000	40,000						
A03970	Others		250,000	250,000	250,000						
001	Others		250,000	250,000	250,000						
A06	TOTAL TRANSFERS		50,000	50,000	50,000						
A063	TOTAL ENTERTAINMENT & GIFTS		50,000_	50,000_	50,000						
A06301	Entertainments & Gifts		50.000_	50.000	50.000						
001	Entertainments & Gifts			50,000	50,000						
A13	TOTAL REPAIRS AND MAINTENANCE		<u>740,000</u>	<u>740,000</u>	806,000						
A130	TOTAL TRANSPORT		665,000	<u>665,000</u>	731,000						
A13001	Transport		665,000	665,000	731,000						
001	Transport		665,000	665,000	731,000						
A131	TOTAL MACHINERY AND		45,000	45,000	45,000						
	EQUIPMENT										
A13101	Machinery and Equipment		45,000	45,000	45,000						
001	Machinery and Equipment		45,000	45,000	45,000						
A132	TOTAL FURNITURE AND FIXTURE		30,000	30,000_	30,000						
A13201	Furniture and Fixtures		30,000_	30,000	30,000						
.11.0201	Tallitate and Fixtures			20.000	20.000						

30,000

30,000

001 Furniture and Fixture

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022	
			Rs	Rs	Rs	
01	GENERAL PUBLIC SERVIC					
011	EXECUTIVE & LEGISLATI	L				
0111	EXECUTIVE AND LEGISLA	TIVE ORGANS				
011120	OTHERS					
SD1111	Director LG&RD Directorate Baltistan					
	Region Skardu					