

**LOCAL GOVERNMENT & RURAL
DEVELOPMENT DEPARTMENT**



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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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
AT1047	Deputy Director LG&RD Astore	16,337,000	19,265,000	18,737,000
AT1051	District Council Astore		20,997,000	
AT1053	Municipal Committee Astore		17,895,000	
DM1044	District Council Diamer		28,080,000	
DM1046	Municipal 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	Municipal 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	Municipal 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	Municipal 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	Municipal 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
TOTAL		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

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION 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	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
AT1047	Deputy Director LG&RD Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>13,259,000</u>	<u>15,540,000</u>	<u>15,497,000</u>
A011	TOTAL PAY		29	34	<u>7,910,000</u>	<u>8,510,000</u>	<u>8,634,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	6	<u>2,237,000</u>	<u>2,266,000</u>	<u>2,364,000</u>
A01101	Total Basic Pay		4	6	<u>2,032,000</u>	<u>2,061,000</u>	<u>2,159,000</u>
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 STAFF		25	28	<u>5,673,000</u>	<u>6,244,000</u>	<u>6,270,000</u>
A01151	Total Pay of Other Staff		25	28	<u>5,113,000</u>	<u>5,624,000</u>	<u>5,686,000</u>
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

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION 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	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
AT1047	Deputy Director LG&RD Astore					
A012	TOTAL ALLOWANCES			<u>5,349,000</u>	<u>7,030,000</u>	<u>6,863,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,509,000</u>	<u>5,904,000</u>	<u>5,897,000</u>
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
A01211	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(EXCLUDING TA)			<u>840,000</u>	<u>1,126,000</u>	<u>966,000</u>
A01274	Medical charges				160,000	
A01277	Contingent paid staff			<u>840,000</u>	<u>966,000</u>	<u>966,000</u>
001	Contingent Paid Staff			840,000	966,000	966,000
A03	TOTAL OPERATING EXPENSES			<u>2,539,000</u>	<u>2,737,000</u>	<u>2,652,000</u>
A032	TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Telephone and Trunk Calls				65,000	65,000
A033	TOTAL UTILITIES			<u>479,000</u>	<u>526,000</u>	<u>479,000</u>
A03303	Electricity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity				70,000	70,000
A03304	Hot and cold weather charges			<u>409,000</u>	<u>456,000</u>	<u>409,000</u>
001	Hot and Cold Weather Charges				456,000	
003	Gilgit-Baltistan Weather Charges			409,000		409,000
A034	TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>

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				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
AT1047	Deputy Director LG&RD Astore					
A03402	Rent for office building			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Rent for Office Building			150,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,140,000</u>	<u>1,291,000</u>	<u>1,253,000</u>
A03805	Travelling allowance			<u>475,000</u>	<u>626,000</u>	<u>522,000</u>
001	Travelling Allowance				626,000	522,000
A03807	P.O.L Charges A.planes			<u>665,000</u>	<u>665,000</u>	<u>731,000</u>
	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			<u>695,000</u>	<u>695,000</u>	<u>695,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Stationery				250,000	250,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03942	Cost of Other Stores			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Cost of Other Stores				200,000	
002	Maintenance Cost of UCs/MCs			200,000		200,000
A03970	Others			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Others			220,000	220,000	220,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>449,000</u>	
A041	TOTAL PENSION				<u>449,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>449,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				449,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>539,000</u>	<u>539,000</u>	<u>588,000</u>
A130	TOTAL TRANSPORT			<u>494,000</u>	<u>494,000</u>	<u>543,000</u>
A13001	Transport			<u>494,000</u>	<u>494,000</u>	<u>543,000</u>

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				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
AT1047	Deputy Director LG&RD Astore					
001	Transport			494,000	494,000	543,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture				25,000	25,000
Deputy Director LG&RD Astore				16,337,000	19,265,000	18,737,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

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 SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
AT1051	District Council Astore					
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>20,997,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>20,997,000</u>	
A05208	Local Bodies				<u>20,997,000</u>	
001	Local Bodies				20,997,000	
District Council	Astore				20,997,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

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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 SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
AT1053	Municipal Committee Astore					
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>17,895,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>17,895,000</u>	
A05208	Local Bodies				<u>17,895,000</u>	
001	Local Bodies				17,895,000	
Municipal Committee Astore					17,895,000	

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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 SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DM1044	District Council Diamer					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>28,080,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>28,080,000</u>	
A05208	Local Bodies				<u>28,080,000</u>	
001	Local Bodies				28,080,000	
District Council	Diamer				28,080,000	

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LOCAL GOVERNMENT & RURAL DEVELOPMENT

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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 SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DM1046	Municipal Committee Diamer					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>26,750,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>26,750,000</u>	
A05208	Local Bodies				<u>26,750,000</u>	
001	Local Bodies				26,750,000	
Municipal Committee	Diamer				26,750,000	

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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
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
DM1061	Deputy Director LG&RD Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>19,389,000</u>	<u>18,690,000</u>	<u>23,550,000</u>
A011	TOTAL PAY		<u>34</u>	<u>39</u>	<u>12,608,000</u>	<u>10,698,000</u>	<u>13,556,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>10</u>	<u>4,434,000</u>	<u>3,075,000</u>	<u>4,926,000</u>
A01101	Total Basic Pay		<u>8</u>	<u>10</u>	<u>4,125,000</u>	<u>2,784,000</u>	<u>4,443,000</u>
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 STAFF		<u>26</u>	<u>29</u>	<u>8,174,000</u>	<u>7,623,000</u>	<u>8,630,000</u>
A01151	Total Pay of Other Staff		<u>26</u>	<u>29</u>	<u>7,368,000</u>	<u>6,762,000</u>	<u>7,801,000</u>
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	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

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 SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DM1061	Deputy Director LG&RD Diamer					
A01153	Special pay			806,000	751,000	829,000
A012	TOTAL ALLOWANCES			<u>6,781,000</u>	<u>7,992,000</u>	<u>9,994,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,941,000</u>	<u>7,026,000</u>	<u>9,028,000</u>
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 Disbalded 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(EXCLUDING TA)			<u>840,000</u>	<u>966,000</u>	<u>966,000</u>
A01277	Contingent paid staff			<u>840,000</u>	<u>966,000</u>	<u>966,000</u>
001	Contingent Paid Staff			840,000	966,000	966,000
A03	TOTAL OPERATING EXPENSES			<u>2,561,000</u>	<u>2,521,000</u>	<u>2,669,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				50,000	50,000
A033	TOTAL UTILITIES			<u>591,000</u>	<u>553,000</u>	<u>591,000</u>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity				40,000	40,000
A03304	Hot and cold weather charges			<u>551,000</u>	<u>513,000</u>	<u>551,000</u>
001	Hot and Cold Weather Charges				513,000	

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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
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DM1061	Deputy Director LG&RD Diamer					
003	Gilgit-Baltistan Weather Charges			551,000		551,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,091,000</u>	<u>1,089,000</u>	<u>1,199,000</u>
A03805	Travelling allowance			<u>452,000</u>	<u>452,000</u>	<u>497,000</u>
001	Travelling Allowance				452,000	497,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>637,000</u>	<u>637,000</u>	<u>700,000</u>
	H.coptors S.Cars M/C(Govt.)					
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>	<u>824,000</u>
A03901	Stationery			<u>304,000</u>	<u>304,000</u>	<u>304,000</u>
001	Stationery				304,000	304,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03942	Cost of Other Stores			<u>265,000</u>	<u>265,000</u>	<u>265,000</u>
001	Cost of Other Stores				265,000	
002	Maintenance Cost of UCs/MCs			265,000		265,000
A03970	Others			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
001	Others			240,000	240,000	240,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,217,000</u>	
A041	TOTAL PENSION				<u>1,217,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,217,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,217,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>507,000</u>	<u>507,000</u>	<u>551,000</u>

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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
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DM1061	Deputy Director LG&RD Diamer					
A130	TOTAL TRANSPORT			<u>447,000</u>	<u>447,000</u>	<u>491,000</u>
A13001	Transport			<u>447,000</u>	<u>447,000</u>	<u>491,000</u>
001	Transport			447,000	447,000	491,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture				30,000	30,000
Deputy Director LG&RD Diamer				22,457,000	22,935,000	26,770,000

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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
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
GL1631	Director LG&RD GB Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>45,917,000</u>	<u>52,179,000</u>	<u>53,013,000</u>
A011	TOTAL PAY		93	93	<u>26,709,000</u>	<u>29,065,000</u>	<u>30,745,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>7,877,000</u>	<u>8,520,000</u>	<u>10,722,000</u>
A01101	Total Basic Pay		17	17	<u>7,126,000</u>	<u>7,717,000</u>	<u>9,770,000</u>
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 Director (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	Personal pay					22,000	
A01103	Special pay				751,000	781,000	952,000
A011-2	TOTAL PAY OF OTHER STAFF		76	76	<u>18,832,000</u>	<u>20,545,000</u>	<u>20,023,000</u>
A01151	Total Pay of Other Staff		76	76	<u>16,369,000</u>	<u>18,293,000</u>	<u>17,785,000</u>
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

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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
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
GL1631	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				<u>19,208,000</u>	<u>23,114,000</u>	<u>22,268,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,864,000</u>	<u>20,853,000</u>	<u>20,722,000</u>
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	Computer allowance				28,000	27,000	27,000
A0122M	Ad-hoc Relief Allowance-2016				2,052,000	1,959,000	2,032,000
A0122Y	Ad-hoc Relief Allowance 2017				2,674,000	2,623,000	2,732,000
A01238	Charge allowance					8,000	
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 ALLOWANCES(EXCLUDING TA)				<u>1,344,000</u>	<u>2,261,000</u>	<u>1,546,000</u>
A01274	Medical charges					556,000	
A01277	Contingent paid staff				<u>1,344,000</u>	<u>1,705,000</u>	<u>1,546,000</u>

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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 SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1631	Director LG&RD GB Gilgit					
001	Contingent Paid Staff			1,344,000	1,705,000	1,546,000
A03	TOTAL OPERATING EXPENSES			<u>4,313,000</u>	<u>4,330,000</u>	<u>4,803,000</u>
A032	TOTAL COMMUNICATIONS			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls				200,000	200,000
A033	TOTAL UTILITIES			<u>1,472,000</u>	<u>1,489,000</u>	<u>1,472,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity				100,000	100,000
A03304	Hot and cold weather charges			<u>1,372,000</u>	<u>1,389,000</u>	<u>1,372,000</u>
001	Hot and Cold Weather Charges				1,389,000	
003	Gilgit-Baltistan Weather Charges			1,372,000		1,372,000
A034	TOTAL OCCUPANCY COSTS			<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
A03402	Rent for office building			<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
001	Rent for Office Building			235,000	235,000	235,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,740,000</u>	<u>1,740,000</u>	<u>2,230,000</u>
A03805	Travelling allowance			<u>855,000</u>	<u>855,000</u>	<u>1,100,000</u>
001	Travelling Allowance				855,000	1,100,000
A03806	Transportation of Goods (Govt.)			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Transportation of Goods			25,000	25,000	25,000
A03807	P.O.L Charges A.planes			<u>855,000</u>	<u>855,000</u>	<u>1,100,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			855,000	855,000	1,100,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000

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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
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1631	Director LG&RD GB Gilgit					
A039	TOTAL GENERAL			<u>645,000</u>	<u>645,000</u>	<u>645,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Stationery				300,000	300,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Others			300,000	300,000	300,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,944,000</u>	
A041	TOTAL PENSION				<u>1,944,000</u>	
A04106	Reimbursement of medical charges to pensioners				116,000	
A04114	Superannuation Encashment of L.P.R				<u>1,828,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,828,000	
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Entertainments & Gifts				20,000	20,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P					<u>300,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY					<u>150,000</u>
A09601	Purchase of Plant and Machinery					<u>150,000</u>
001	Purchase of Plant & Machinery					150,000

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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
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1631	Director LG&RD GB Gilgit					
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE					<u>150,000</u>
A09701	Purchase of Furniture and Fixture					150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>788,000</u>	<u>788,000</u>	<u>1,075,000</u>
A130	TOTAL TRANSPORT			<u>713,000</u>	<u>713,000</u>	<u>1,000,000</u>
A13001	Transport			<u>713,000</u>	<u>713,000</u>	<u>1,000,000</u>
001	Transport			713,000	713,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture				35,000	35,000
Director LG&RD GB Gilgit				51,038,000	59,261,000	59,211,000

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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
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
GL1633	Deputy Director LG&RD Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>21,025,000</u>	<u>22,013,000</u>	<u>23,105,000</u>
A011	TOTAL PAY		<u>37</u>	<u>37</u>	<u>12,988,000</u>	<u>12,093,000</u>	<u>12,958,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>4,825,000</u>	<u>4,694,000</u>	<u>4,825,000</u>
A01101	Total Basic Pay		<u>7</u>	<u>7</u>	<u>4,377,000</u>	<u>4,273,000</u>	<u>4,377,000</u>
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 STAFF		<u>30</u>	<u>30</u>	<u>8,163,000</u>	<u>7,399,000</u>	<u>8,133,000</u>
A01151	Total Pay of Other Staff		<u>30</u>	<u>30</u>	<u>7,356,000</u>	<u>6,630,000</u>	<u>7,326,000</u>
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
C052	Chowkdar for VTS Nomal (BPS-01)		1	1	194,000		194,000

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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
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
GL1633	Deputy Director LG&RD Gilgit						
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				<u>8,037,000</u>	<u>9,920,000</u>	<u>10,147,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,975,000</u>	<u>8,820,000</u>	<u>8,926,000</u>
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(EXCLUDING TA)				<u>1,062,000</u>	<u>1,100,000</u>	<u>1,221,000</u>
A01274	Medical charges					38,000	
A01277	Contingent paid staff				<u>1,062,000</u>	<u>1,062,000</u>	<u>1,221,000</u>
001	Contingent Paid Staff				1,062,000	1,062,000	1,221,000
A03	TOTAL OPERATING EXPENSES				<u>2,752,000</u>	<u>2,759,000</u>	<u>2,870,000</u>
A032	TOTAL COMMUNICATIONS				<u>65,000</u>	<u>55,000</u>	<u>65,000</u>
A03201	Postage and telegraph				10,000		10,000
A03202	Telephone and trunk call				<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Telephone and Trunk Calls					55,000	55,000
A033	TOTAL UTILITIES				<u>671,000</u>	<u>691,000</u>	<u>671,000</u>
A03303	Electricity				<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity					80,000	80,000

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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
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1633	Deputy Director LG&RD Gilgit					
A03304	Hot and cold weather charges			<u>591,000</u>	<u>611,000</u>	<u>591,000</u>
001	Hot and Cold Weather Charges				611,000	
003	Gilgit-Baltistan Weather Charges			591,000		591,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,190,000</u>	<u>1,188,000</u>	<u>1,308,000</u>
A03805	Travelling allowance			<u>523,000</u>	<u>523,000</u>	<u>575,000</u>
001	Travelling Allowance				523,000	575,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>665,000</u>	<u>665,000</u>	<u>731,000</u>
	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			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Stationery				300,000	300,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03942	Cost of Other Stores			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
001	Cost of Other Stores				270,000	
002	Maintenance Cost of UCs/MCs			270,000		270,000
A03970	Others			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Others			220,000	220,000	220,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>478,000</u>	
A041	TOTAL PENSION				<u>478,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>478,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				478,000	

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011108 LOCAL AUTHORITY ADMINISTRATION 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	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1633	Deputy Director LG&RD Gilgit					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>580,000</u>	<u>580,000</u>	<u>632,000</u>
A130	TOTAL TRANSPORT			<u>523,000</u>	<u>523,000</u>	<u>575,000</u>
A13001	Transport			<u>523,000</u>	<u>523,000</u>	<u>575,000</u>
001	Transport			523,000	523,000	575,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A13201	Furniture and Fixtures			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
001	Furniture and Fixture				32,000	32,000
Deputy Director LG&RD Gilgit				24,357,000	25,830,000	26,607,000

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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
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
GL1634	Superintending Engineer LG & RD Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>17,588,000</u>	<u>17,731,000</u>	<u>19,040,000</u>
A011	TOTAL PAY		31	31	<u>11,609,000</u>	<u>9,792,000</u>	<u>11,383,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>6,115,000</u>	<u>4,237,000</u>	<u>5,389,000</u>
A01101	Total Basic Pay		7	7	<u>5,625,000</u>	<u>3,832,000</u>	<u>4,770,000</u>
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 STAFF		24	24	<u>5,494,000</u>	<u>5,555,000</u>	<u>5,994,000</u>
A01151	Total Pay of Other Staff		24	24	<u>4,958,000</u>	<u>5,014,000</u>	<u>5,443,000</u>
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	Personal pay					5,000	
A01153	Special pay				536,000	536,000	551,000

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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
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1634	Superintending Engineer LG & RD Gilgit					
A012	TOTAL ALLOWANCES			<u>5,979,000</u>	<u>7,939,000</u>	<u>7,657,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,979,000</u>	<u>7,939,000</u>	<u>7,657,000</u>
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 to Disbald Employees				10,000	
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
A0123X	Ad-hoc Relief Allowance 2020				1,138,000	1,250,000
A01264	Technical Allowance				1,170,000	
A03	TOTAL OPERATING EXPENSES			<u>1,988,000</u>	<u>2,030,000</u>	<u>2,102,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				50,000	50,000
A033	TOTAL UTILITIES			<u>478,000</u>	<u>520,000</u>	<u>478,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	50,000
A03304	Hot and cold weather charges			<u>428,000</u>	<u>470,000</u>	<u>428,000</u>
001	Hot and Cold Weather Charges				470,000	

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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
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1634	Superintending Engineer LG & RD Gilgit					
003	Gilgit-Baltistan Weather Charges			428,000		428,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,140,000</u>	<u>1,140,000</u>	<u>1,254,000</u>
A03805	Travelling allowance			<u>570,000</u>	<u>570,000</u>	<u>627,000</u>
001	Travelling Allowance				570,000	627,000
A03807	P.O.L Charges A.planes			<u>570,000</u>	<u>570,000</u>	<u>627,000</u>
	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			<u>310,000</u>	<u>310,000</u>	<u>310,000</u>
A03901	Stationery			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001	Stationery				170,000	170,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others			120,000	120,000	120,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>3,126,000</u>	
A041	TOTAL PENSION				<u>3,126,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>3,126,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,126,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>534,000</u>	<u>534,000</u>	<u>584,000</u>
A130	TOTAL TRANSPORT			<u>504,000</u>	<u>504,000</u>	<u>554,000</u>
A13001	Transport			<u>504,000</u>	<u>504,000</u>	<u>554,000</u>
001	Transport			504,000	504,000	554,000

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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
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1634	Superintending Engineer LG & RD Gilgit					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture				20,000	20,000
Superintending Engineer LG & RD Gilgit				20,110,000	23,421,000	21,726,000

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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 SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1635	District Council Gilgit					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>45,737,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>45,737,000</u>	
A05208	Local Bodies				<u>45,737,000</u>	
001	Local Bodies				45,737,000	
District Council	Gilgit				45,737,000	

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

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 SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1637	Municipal Committee Gilgit					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>105,386,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>105,386,000</u>	
A05208	Local Bodies				<u>105,386,000</u>	
001	Local Bodies				105,386,000	
Municipal Committee Gilgit					105,386,000	

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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 SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1707	Local Council Board					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>650,000,000</u>	<u>218,593,000</u>	<u>750,000,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>650,000,000</u>	<u>218,593,000</u>	<u>750,000,000</u>
A05208	Local Bodies			<u>650,000,000</u>	<u>218,593,000</u>	<u>750,000,000</u>
001	Local Bodies				218,593,000	
002	Local Bodies (Grant-in-Aid for Local Councils)			450,000,000		500,000,000
003	Local Bodies (Grant-in-Aid for GB Waste Management Companies)			200,000,000		250,000,000
Local Council Board				650,000,000	218,593,000	750,000,000

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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
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
GL1785	Secretary Local Government & Rural Devel						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>17,127,000</u>	<u>20,295,000</u>	<u>31,705,000</u>
A011	TOTAL PAY		21	25	<u>7,550,000</u>	<u>6,404,000</u>	<u>9,539,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	10	<u>4,462,000</u>	<u>3,959,000</u>	<u>6,282,000</u>
A01101	Total Basic Pay		6	10	<u>4,096,000</u>	<u>3,597,000</u>	<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 STAFF		15	15	<u>3,088,000</u>	<u>2,445,000</u>	<u>3,257,000</u>
A01151	Total Pay of Other Staff		15	15	<u>2,846,000</u>	<u>2,208,000</u>	<u>2,945,000</u>
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

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				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1785	Secretary Local Government & Rural Devel					
A01153	Special pay			242,000	237,000	312,000
A012	TOTAL ALLOWANCES			<u>9,577,000</u>	<u>13,891,000</u>	<u>22,166,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,569,000</u>	<u>12,672,000</u>	<u>19,007,000</u>
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 for Secretariat Emp			418,000	413,000	740,000
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				4,000	
A0123E	Executive Allowance			2,850,000	4,290,000	5,883,000
A0123G	Ad-hoc Relief Allowance-2018			578,000	579,000	912,000
A0123P	Ad-hoc Relief Allowance 2019			474,000	449,000	691,000
A0123X	Ad-hoc Relief Allowance 2020				692,000	908,000
A01241	Utility allowance for electricity				24,000	
A01250	Incentive Allowance			235,000	2,151,000	3,465,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,008,000</u>	<u>1,219,000</u>	<u>3,159,000</u>
A01273	Honoraria					<u>2,000,000</u>
001	HONORARIA					2,000,000
A01274	Medical charges				60,000	
A01277	Contingent paid staff			<u>1,008,000</u>	<u>1,159,000</u>	<u>1,159,000</u>
001	Contingent Paid Staff			1,008,000	1,159,000	1,159,000
A03	TOTAL OPERATING EXPENSES			<u>3,836,000</u>	<u>5,738,000</u>	<u>4,059,000</u>

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				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1785	Secretary Local Government & Rural Devel					
A032	TOTAL COMMUNICATIONS			<u>245,000</u>	<u>295,000</u>	<u>245,000</u>
A03201	Postage and telegraph			20,000	70,000	20,000
A03202	Telephone and trunk call			<u>225,000</u>	<u>225,000</u>	<u>225,000</u>
001	Telephone and Trunk Calls				225,000	225,000
A033	TOTAL UTILITIES			<u>370,000</u>	<u>320,000</u>	<u>370,000</u>
A03303	Electricity			<u>50,000</u>		<u>50,000</u>
001	Electricity					50,000
A03304	Hot and cold weather charges			<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
001	Hot and Cold Weather Charges				320,000	
003	Gilgit-Baltistan Weather Charges			320,000		320,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,263,000</u>	<u>2,815,000</u>	<u>2,486,000</u>
A03805	Travelling allowance			<u>950,000</u>	<u>882,000</u>	<u>1,045,000</u>
001	Travelling Allowance				882,000	1,045,000
A03807	P.O.L Charges A.planes			<u>1,283,000</u>	<u>1,933,000</u>	<u>1,411,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,283,000	1,933,000	1,411,000
A03808	Conveyance charges (Govt.)			30,000		30,000
A039	TOTAL GENERAL			<u>958,000</u>	<u>2,308,000</u>	<u>958,000</u>
A03901	Stationery			<u>428,000</u>	<u>778,000</u>	<u>428,000</u>
001	Stationery				778,000	428,000
A03902	Printing and publication			80,000	230,000	80,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03970	Others			<u>380,000</u>	<u>1,230,000</u>	<u>380,000</u>
001	Others			380,000	1,230,000	380,000
A06	TOTAL TRANSFERS			<u>250,000</u>	<u>350,000</u>	<u>250,000</u>

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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
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1785	Secretary Local Government & Rural Devel					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>250,000</u>	<u>350,000</u>	<u>250,000</u>
A06301	Entertainments & Gifts			<u>250,000</u>	<u>350,000</u>	<u>250,000</u>
001	Entertainments & Gifts				350,000	250,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>1,000,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>500,000</u>	
A09601	Purchase of Plant and Machinery				<u>500,000</u>	
001	Purchase of Plant & Machinery				500,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>500,000</u>	
A09701	Purchase of Furniture and Fixture				500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>978,000</u>	<u>2,956,000</u>	<u>1,068,000</u>
A130	TOTAL TRANSPORT			<u>903,000</u>	<u>2,501,000</u>	<u>993,000</u>
A13001	Transport			<u>903,000</u>	<u>2,501,000</u>	<u>993,000</u>
001	Transport			903,000	2,501,000	993,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>225,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>225,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	225,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>230,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>230,000</u>	<u>40,000</u>
001	Furniture and Fixture				230,000	40,000

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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 SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1785	Secretary Local Government & Rural Devel					
Secretary Local Government & Rural Devel				22,191,000	30,339,000	37,082,000

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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
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
GN1049	Deputy Director LG&RD Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>28,084,000</u>	<u>31,019,000</u>	<u>35,275,000</u>
A011	TOTAL PAY		<u>67</u>	<u>67</u>	<u>17,823,000</u>	<u>17,535,000</u>	<u>19,766,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>3,859,000</u>	<u>3,239,000</u>	<u>4,479,000</u>
A01101	Total Basic Pay		9	9	<u>3,642,000</u>	<u>2,988,000</u>	<u>4,027,000</u>
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		<u>58</u>	<u>58</u>	<u>13,964,000</u>	<u>14,296,000</u>	<u>15,287,000</u>
A01151	Total Pay of Other Staff		<u>58</u>	<u>58</u>	<u>12,686,000</u>	<u>12,922,000</u>	<u>13,814,000</u>
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 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 Qasids/Chowkidars/Sweeper (BPS-02)		9	9	1,187,000		1,068,000

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					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
GN1049	Deputy Director LG&RD Ghanche						
C053	Chowkidar	(BPS-01)	2	2	163,000		205,000
N006	Naib Qasid	(BPS-01)	2	2	262,000		343,000
S167	Sweeper	(BPS-01)	1	1	136,000		205,000
A01153	Special pay				1,278,000	1,374,000	1,473,000
A012	TOTAL ALLOWANCES				<u>10,261,000</u>	<u>13,484,000</u>	<u>15,509,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,253,000</u>	<u>12,711,000</u>	<u>14,350,000</u>
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 Running Basic Pay for					154,000	
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
A0122M	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					92,000	
A0123G	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	Ad-hoc Relief Allowance 2020					2,173,000	2,636,000
A01264	Technical Allowance					319,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,008,000</u>	<u>773,000</u>	<u>1,159,000</u>
A01277	Contingent paid staff				<u>1,008,000</u>	<u>773,000</u>	<u>1,159,000</u>
001	Contingent Paid Staff				1,008,000	773,000	1,159,000
A03	TOTAL OPERATING EXPENSES				<u>3,216,000</u>	<u>3,274,000</u>	<u>3,334,000</u>
A032	TOTAL COMMUNICATIONS				<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A03201	Postage and telegraph				20,000	20,000	20,000
A03202	Telephone and trunk call				<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls					120,000	120,000

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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
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GN1049	Deputy Director LG&RD Ghanche					
A033	TOTAL UTILITIES			<u>970,000</u>	<u>1,029,000</u>	<u>970,000</u>
A03303	Electricity			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Electricity				90,000	90,000
A03304	Hot and cold weather charges			<u>880,000</u>	<u>939,000</u>	<u>880,000</u>
001	Hot and Cold Weather Charges				939,000	
003	Gilgit-Baltistan Weather Charges			880,000		880,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,188,000</u>	<u>1,188,000</u>	<u>1,306,000</u>
A03805	Travelling allowance			<u>523,000</u>	<u>523,000</u>	<u>575,000</u>
001	Travelling Allowance				523,000	575,000
A03807	P.O.L Charges A.planes			<u>665,000</u>	<u>665,000</u>	<u>731,000</u>
	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			<u>918,000</u>	<u>917,000</u>	<u>918,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Stationery				300,000	300,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03942	Cost of Other Stores			<u>352,000</u>	<u>352,000</u>	<u>352,000</u>
001	Cost of Other Stores				352,000	
002	Maintenance Cost of UCs/MCs			352,000		352,000
A03970	Others			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Others			220,000	220,000	220,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>544,000</u>	<u>544,000</u>	<u>593,000</u>
A130	TOTAL TRANSPORT			<u>494,000</u>	<u>494,000</u>	<u>543,000</u>
A13001	Transport			<u>494,000</u>	<u>494,000</u>	<u>543,000</u>
001	Transport			494,000	494,000	543,000

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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 SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GN1049	Deputy Director LG&RD Ghanche					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture				25,000	25,000
Deputy Director LG&RD Ghanche				31,844,000	34,837,000	39,202,000

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		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GN1053	District Council Ghanche					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>21,725,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>21,725,000</u>	
A05208	Local Bodies				<u>21,725,000</u>	
001	Local Bodies				21,725,000	
District Council	Ghanche				21,725,000	

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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 SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GN1055	Municipal Committee Ghanche					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>23,891,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>23,891,000</u>	
A05208	Local Bodies				<u>23,891,000</u>	
001	Local Bodies				23,891,000	
Municipal Committee Ghanche					23,891,000	

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011108 LOCAL AUTHORITY ADMINISTRATION 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	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
GZ1056	Deputy Director LG&RD Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>23,991,000</u>	<u>22,800,000</u>	<u>29,795,000</u>
A011	TOTAL PAY		<u>44</u>	<u>49</u>	<u>15,557,000</u>	<u>12,527,000</u>	<u>17,359,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>9</u>	<u>4,760,000</u>	<u>3,405,000</u>	<u>5,361,000</u>
A01101	Total Basic Pay		7	9	<u>4,377,000</u>	<u>3,083,000</u>	<u>4,935,000</u>
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		705,000
D095	Development Officer (BPS-16)		2	3	822,000		1,410,000
A01103	Special pay				383,000	322,000	426,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>37</u>	<u>40</u>	<u>10,797,000</u>	<u>9,122,000</u>	<u>11,998,000</u>
A01151	Total Pay of Other Staff		<u>37</u>	<u>40</u>	<u>9,973,000</u>	<u>8,220,000</u>	<u>10,847,000</u>
A009	Accountant (BPS-16)		1	1	516,000		289,000
S117	Stenotypist (BPS-14)		1	1	427,000		289,000
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			110,000

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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 SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GZ1056	Deputy Director LG&RD Ghizer					
A01153	Special pay			824,000	902,000	1,151,000
A012	TOTAL ALLOWANCES			<u>8,434,000</u>	<u>10,273,000</u>	<u>12,436,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,922,000</u>	<u>8,534,000</u>	<u>10,697,000</u>
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			11,000	11,000	29,000
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
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)			<u>1,512,000</u>	<u>1,739,000</u>	<u>1,739,000</u>
A01277	Contingent paid staff			<u>1,512,000</u>	<u>1,739,000</u>	<u>1,739,000</u>
001	Contingent Paid Staff			1,512,000	1,739,000	1,739,000
A03	TOTAL OPERATING EXPENSES			<u>3,202,000</u>	<u>3,202,000</u>	<u>3,315,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				100,000	100,000
A033	TOTAL UTILITIES			<u>801,000</u>	<u>801,000</u>	<u>801,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	50,000
A03304	Hot and cold weather charges			<u>751,000</u>	<u>751,000</u>	<u>751,000</u>
001	Hot and Cold Weather Charges				751,000	
003	Gilgit-Baltistan Weather Charges			751,000		751,000

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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
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GZ1056	Deputy Director LG&RD Ghizer					
A034	TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03402	Rent for office building			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Rent for Office Building			120,000	120,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,140,000</u>	<u>1,140,000</u>	<u>1,253,000</u>
A03805	Travelling allowance			<u>475,000</u>	<u>475,000</u>	<u>522,000</u>
001	Travelling Allowance				475,000	522,000
A03807	P.O.L Charges A.planes			<u>665,000</u>	<u>665,000</u>	<u>731,000</u>
	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			<u>1,031,000</u>	<u>1,031,000</u>	<u>1,031,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Stationery				300,000	300,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
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			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Cost of Other Stores				380,000	
002	Maintenance Cost of UCs/MCs			380,000		380,000
A03970	Others			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
001	Others			270,000	270,000	270,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,852,000</u>	
A041	TOTAL PENSION				<u>1,852,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,852,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,852,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>3,900,000</u>	

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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 SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GZ1056	Deputy Director LG&RD Ghizer					
A052	TOTAL GRANTS DOMESTIC				<u>3,900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A05270	To Others				<u>3,000,000</u>	
001	To Others				3,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>597,000</u>	<u>597,000</u>	<u>651,000</u>
A130	TOTAL TRANSPORT			<u>542,000</u>	<u>542,000</u>	<u>596,000</u>
A13001	Transport			<u>542,000</u>	<u>542,000</u>	<u>596,000</u>
001	Transport			542,000	542,000	596,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture				30,000	30,000
Deputy Director LG&RD Ghizer				27,790,000	32,351,000	33,761,000

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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 SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GZ1060	District Council Ghizer					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>37,441,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>37,441,000</u>	
A05208	Local Bodies				<u>37,441,000</u>	
001	Local Bodies				37,441,000	
District Council	Ghizer				37,441,000	

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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 SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GZ1062	Municipal Committee Ghizer					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>29,194,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>29,194,000</u>	
A05208	Local Bodies				<u>29,194,000</u>	
001	Local Bodies				29,194,000	
Municipal Committee Ghizer					29,194,000	

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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
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
HN1026	Deputy Director LG&RD Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>11,590,000</u>	<u>15,195,000</u>	<u>13,832,000</u>
A011	TOTAL PAY		22	22	<u>7,891,000</u>	<u>8,461,000</u>	<u>7,873,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,434,000</u>	<u>3,422,000</u>	<u>4,029,000</u>
A01101	Total Basic Pay		6	6	<u>4,132,000</u>	<u>3,120,000</u>	<u>3,684,000</u>
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 STAFF		16	16	<u>3,457,000</u>	<u>5,039,000</u>	<u>3,844,000</u>
A01151	Total Pay of Other Staff		16	16	<u>3,110,000</u>	<u>4,552,000</u>	<u>3,400,000</u>
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				<u>3,699,000</u>	<u>6,734,000</u>	<u>5,959,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,699,000</u>	<u>6,734,000</u>	<u>5,959,000</u>
A01202	House rent Allowance				559,000	687,000	661,000

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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 SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
HN1026	Deputy Director LG&RD Hunza					
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			<u>2,824,000</u>	<u>2,845,000</u>	<u>2,937,000</u>
A032	TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				100,000	100,000
A033	TOTAL UTILITIES			<u>421,000</u>	<u>442,000</u>	<u>421,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	50,000
A03304	Hot and cold weather charges			<u>371,000</u>	<u>392,000</u>	<u>371,000</u>
001	Hot and Cold Weather Charges				392,000	
003	Gilgit-Baltistan Weather Charges			371,000		371,000
A034	TOTAL OCCUPANCY COSTS			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
A03402	Rent for office building			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Rent for Office Building			333,000	333,000	333,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,140,000</u>	<u>1,140,000</u>	<u>1,253,000</u>
A03805	Travelling allowance			<u>475,000</u>	<u>475,000</u>	<u>522,000</u>
001	Travelling Allowance				475,000	522,000
A03807	P.O.L Charges A.planes			<u>665,000</u>	<u>665,000</u>	<u>731,000</u>
	H.coptors S.Cars M/C(Govt.)					

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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 SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
HN1026	Deputy Director LG&RD Hunza					
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>	<u>810,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery				200,000	200,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03942	Cost of Other Stores			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Cost of Other Stores				380,000	
002	Maintenance Cost of UCs/MCs			380,000		380,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>607,000</u>	<u>607,000</u>	<u>661,000</u>
A130	TOTAL TRANSPORT			<u>542,000</u>	<u>542,000</u>	<u>596,000</u>
A13001	Transport			<u>542,000</u>	<u>542,000</u>	<u>596,000</u>
001	Transport			542,000	542,000	596,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture				25,000	25,000
Deputy Director LG&RD Hunza				15,021,000	18,647,000	17,430,000

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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
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
HN1027	District Council Hunza Nagar					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>12,235,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>12,235,000</u>	
A05208	Local Bodies				<u>12,235,000</u>	
001	Local Bodies				12,235,000	
District Council Hunza Nagar					12,235,000	

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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 SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
HN1028	Municipal Committee Hunza					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>6,298,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>6,298,000</u>	
A05208	Local Bodies				<u>6,298,000</u>	
001	Local Bodies				6,298,000	
Municipal Committee Hunza					6,298,000	

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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
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
NG1301	Deputy Director LG&RD Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>11,061,000</u>	<u>12,544,000</u>	<u>12,943,000</u>
A011	TOTAL PAY		<u>24</u>	<u>24</u>	<u>6,525,000</u>	<u>6,836,000</u>	<u>7,435,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>2,157,000</u>	<u>2,114,000</u>	<u>2,373,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>2,002,000</u>	<u>1,922,000</u>	<u>2,166,000</u>
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 STAFF		<u>20</u>	<u>20</u>	<u>4,368,000</u>	<u>4,722,000</u>	<u>5,062,000</u>
A01151	Total Pay of Other Staff		<u>20</u>	<u>20</u>	<u>3,948,000</u>	<u>4,177,000</u>	<u>4,637,000</u>
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				<u>4,536,000</u>	<u>5,708,000</u>	<u>5,508,000</u>

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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
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
NG1301	Deputy Director LG&RD Nagar					
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,696,000</u>	<u>4,644,000</u>	<u>4,542,000</u>
A01202	House rent Allowance			604,000	528,000	600,000
A01203	Conveyance allowance			561,000	577,000	626,000
A0120D	Integrated Allowance			4,000	9,000	4,000
A01211	Hill allowance			23,000	23,000	24,000
A01217	Medical allowance			446,000	419,000	449,000
A0122M	Ad-hoc Relief Allowance-2016			365,000	435,000	459,000
A0122Y	Ad-hoc Relief Allowance 2017			575,000	623,000	631,000
A0123G	Ad-hoc Relief Allowance-2018			645,000	623,000	631,000
A0123P	Ad-hoc Relief Allowance 2019			473,000	631,000	559,000
A0123X	Ad-hoc Relief Allowance 2020				776,000	559,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>840,000</u>	<u>1,064,000</u>	<u>966,000</u>
A01274	Medical charges				98,000	
A01277	Contingent paid staff			<u>840,000</u>	<u>966,000</u>	<u>966,000</u>
001	Contingent Paid Staff			840,000	966,000	966,000
A03	TOTAL OPERATING EXPENSES			<u>2,256,000</u>	<u>2,256,000</u>	<u>2,319,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				50,000	50,000
A033	TOTAL UTILITIES			<u>525,000</u>	<u>525,000</u>	<u>525,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	50,000
A03304	Hot and cold weather charges			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Hot and Cold Weather Charges				475,000	
003	Gilgit-Baltistan Weather Charges			475,000		475,000
A034	TOTAL OCCUPANCY COSTS			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
A03402	Rent for office building			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Rent for Office Building			333,000	333,000	333,000

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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
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
NG1301	Deputy Director LG&RD Nagar					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>633,000</u>	<u>633,000</u>	<u>696,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Travelling Allowance				300,000	330,000
A03807	P.O.L Charges A.planes			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
	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			<u>695,000</u>	<u>695,000</u>	<u>695,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery				150,000	150,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03942	Cost of Other Stores			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Cost of Other Stores				380,000	
002	Maintenance Cost of UCs/MCs			380,000		380,000
A03970	Others			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
001	Others			140,000	140,000	140,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>334,000</u>	<u>334,000</u>	<u>364,000</u>
A130	TOTAL TRANSPORT			<u>304,000</u>	<u>304,000</u>	<u>334,000</u>
A13001	Transport			<u>304,000</u>	<u>304,000</u>	<u>334,000</u>
001	Transport			304,000	304,000	334,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	15,000	15,000

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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 SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
NG1301	Deputy Director LG&RD Nagar					
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Furniture and Fixture				15,000	15,000
Deputy Director LG&RD Nagar				13,651,000	15,134,000	15,626,000

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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
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
NG1302	District Council Nagar					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>8,753,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>8,753,000</u>	
A05208	Local Bodies				<u>8,753,000</u>	
001	Local Bodies				8,753,000	
District Council Nagar					8,753,000	

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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 SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
NG1303	Municipal Committee Nagar					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>2,679,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>2,679,000</u>	
A05208	Local Bodies				<u>2,679,000</u>	
001	Local Bodies				2,679,000	
Municipal Committee Nagar					2,679,000	

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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 SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
RG1301	District Council Kharmang					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>2,739,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>2,739,000</u>	
A05208	Local Bodies				<u>2,739,000</u>	
001	Local Bodies				2,739,000	
District Council Kharmang					2,739,000	

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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
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
RG1302	Municipal Committee Kharmang					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>3,320,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>3,320,000</u>	
A05208	Local Bodies				<u>3,320,000</u>	
001	Local Bodies				3,320,000	
Municipal Committee Kharmang					3,320,000	

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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
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
RG1303	Deputy Director LG&RD Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>9,789,000</u>	<u>8,315,000</u>	<u>11,674,000</u>
A011	TOTAL PAY		22	22	<u>6,962,000</u>	<u>4,721,000</u>	<u>6,771,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,950,000</u>	<u>1,356,000</u>	<u>2,106,000</u>
A01101	Total Basic Pay		4	4	<u>1,834,000</u>	<u>1,240,000</u>	<u>1,990,000</u>
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 STAFF		18	18	<u>5,012,000</u>	<u>3,365,000</u>	<u>4,665,000</u>
A01151	Total Pay of Other Staff		18	18	<u>4,664,000</u>	<u>3,020,000</u>	<u>4,176,000</u>
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				<u>2,827,000</u>	<u>3,594,000</u>	<u>4,903,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,491,000</u>	<u>3,067,000</u>	<u>4,517,000</u>

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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
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
RG1303	Deputy Director LG&RD Kharmang					
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(EXCLUDING TA)			<u>336,000</u>	<u>527,000</u>	<u>386,000</u>
A01274	Medical charges				141,000	
A01277	Contingent paid staff			<u>336,000</u>	<u>386,000</u>	<u>386,000</u>
001	Contingent Paid Staff			336,000	386,000	386,000
A03	TOTAL OPERATING EXPENSES			<u>1,460,000</u>	<u>1,478,000</u>	<u>1,515,000</u>
A032	TOTAL COMMUNICATIONS			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				30,000	30,000
A033	TOTAL UTILITIES			<u>252,000</u>	<u>270,000</u>	<u>252,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	50,000
A03304	Hot and cold weather charges			<u>202,000</u>	<u>220,000</u>	<u>202,000</u>
001	Hot and Cold Weather Charges				220,000	
003	Gilgit-Baltistan Weather Charges			202,000		202,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	100,000	100,000

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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
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
RG1303	Deputy Director LG&RD Kharmang					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>555,000</u>	<u>555,000</u>	<u>610,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Travelling Allowance				250,000	275,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
	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			<u>515,000</u>	<u>515,000</u>	<u>515,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery				120,000	120,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03942	Cost of Other Stores			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Cost of Other Stores				200,000	
002	Maintenance Cost of UCs/MCs			200,000		200,000
A03970	Others			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001	Others			170,000	170,000	170,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>240,000</u>	<u>240,000</u>	<u>262,000</u>
A130	TOTAL TRANSPORT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13001	Transport			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Transport			220,000	220,000	242,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000

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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 SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
RG1303	Deputy Director LG&RD Kharmang					
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture				10,000	10,000
Deputy Director LG&RD Kharmang				11,489,000	10,033,000	13,451,000

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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
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
SD1072	Deputy Director LG&RD Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>26,994,000</u>	<u>29,460,000</u>	<u>32,687,000</u>
A011	TOTAL PAY		<u>60</u>	<u>60</u>	<u>17,868,000</u>	<u>17,218,000</u>	<u>18,854,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>5,824,000</u>	<u>4,570,000</u>	<u>5,849,000</u>
A01101	Total Basic Pay		<u>10</u>	<u>10</u>	<u>5,342,000</u>	<u>4,147,000</u>	<u>5,367,000</u>
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 STAFF		<u>50</u>	<u>50</u>	<u>12,044,000</u>	<u>12,648,000</u>	<u>13,005,000</u>
A01151	Total Pay of Other Staff		<u>50</u>	<u>50</u>	<u>11,030,000</u>	<u>11,516,000</u>	<u>11,774,000</u>
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
N028	Naib Qasids/Chowkidars/Sweeper (BPS-02)		9	9	1,164,000		1,462,000

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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
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
SD1072	Deputy Director LG&RD Skardu						
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	Personal pay				20,000	25,000	7,000
A01153	Special pay				994,000	1,107,000	1,224,000
A012	TOTAL ALLOWANCES				<u>9,126,000</u>	<u>12,242,000</u>	<u>13,833,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,118,000</u>	<u>11,083,000</u>	<u>12,674,000</u>
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	Ad-hoc Relief Allowance 2020					1,832,000	2,254,000
A01264	Technical Allowance					1,094,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,008,000</u>	<u>1,159,000</u>	<u>1,159,000</u>
A01277	Contingent paid staff				<u>1,008,000</u>	<u>1,159,000</u>	<u>1,159,000</u>
001	Contingent Paid Staff				1,008,000	1,159,000	1,159,000
A03	TOTAL OPERATING EXPENSES				<u>3,065,000</u>	<u>3,076,000</u>	<u>3,183,000</u>
A032	TOTAL COMMUNICATIONS				<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
A03201	Postage and telegraph				15,000	15,000	15,000
A03202	Telephone and trunk call				<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls					120,000	120,000

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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
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SD1072	Deputy Director LG&RD Skardu					
A033	TOTAL UTILITIES			<u>921,000</u>	<u>933,000</u>	<u>921,000</u>
A03303	Electricity			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Electricity				90,000	90,000
A03304	Hot and cold weather charges			<u>831,000</u>	<u>843,000</u>	<u>831,000</u>
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>	<u>160,000</u>
A03402	Rent for office building			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001	Rent for Office Building			160,000	160,000	160,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,209,000</u>	<u>1,208,000</u>	<u>1,327,000</u>
A03805	Travelling allowance			<u>570,000</u>	<u>570,000</u>	<u>627,000</u>
001	Travelling Allowance				570,000	627,000
A03806	Transportation of Goods (Govt.)			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes			<u>618,000</u>	<u>618,000</u>	<u>679,000</u>
	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>	<u>640,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery				200,000	200,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03942	Cost of Other Stores			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Cost of Other Stores				200,000	
002	Maintenance Cost of UCs/MCs			200,000		200,000
A03970	Others			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
001	Others			190,000	190,000	190,000

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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
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SD1072	Deputy Director LG&RD Skardu					
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,234,000</u>	
A041	TOTAL PENSION				<u>1,234,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,234,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,234,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>564,000</u>	<u>564,000</u>	<u>613,000</u>
A130	TOTAL TRANSPORT			<u>494,000</u>	<u>494,000</u>	<u>543,000</u>
A13001	Transport			<u>494,000</u>	<u>494,000</u>	<u>543,000</u>
001	Transport			494,000	494,000	543,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13101	Machinery and Equipment			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Machinery and Equipment			45,000	45,000	45,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture				25,000	25,000
Deputy Director LG&RD Skardu				30,623,000	34,334,000	36,483,000

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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
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SD1077	District Council Skardu					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>24,075,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>24,075,000</u>	
A05208	Local Bodies				<u>24,075,000</u>	
001	Local Bodies				24,075,000	
District Council Skardu					24,075,000	

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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 SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SD1079	Municipal Committee Skardu					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>59,514,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>59,514,000</u>	
A05208	Local Bodies				<u>59,514,000</u>	
001	Local Bodies				59,514,000	
Municipal Committee Skardu					59,514,000	

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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
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SS1301	District Council Shigar					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>2,927,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>2,927,000</u>	
A05208	Local Bodies				<u>2,927,000</u>	
001	Local Bodies				2,927,000	
District Council Shigar					2,927,000	

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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 SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SS1302	Municipal Committee Shigar					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>2,287,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>2,287,000</u>	
A05208	Local Bodies				<u>2,287,000</u>	
001	Local Bodies				2,287,000	
Municipal Committee Shigar					2,287,000	

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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
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
SS1303	Deputy Director LG&RD Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>10,411,000</u>	<u>9,612,000</u>	<u>13,958,000</u>
A011	TOTAL PAY		25	26	<u>7,062,000</u>	<u>5,439,000</u>	<u>8,040,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	5	<u>1,639,000</u>	<u>661,000</u>	<u>2,254,000</u>
A01101	Total Basic Pay		4	5	<u>1,590,000</u>	<u>593,000</u>	<u>2,068,000</u>
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 STAFF		21	21	<u>5,423,000</u>	<u>4,778,000</u>	<u>5,786,000</u>
A01151	Total Pay of Other Staff		21	21	<u>4,944,000</u>	<u>4,310,000</u>	<u>5,177,000</u>
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				<u>3,349,000</u>	<u>4,173,000</u>	<u>5,918,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,845,000</u>	<u>3,593,000</u>	<u>5,338,000</u>

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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
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SS1303	Deputy Director LG&RD Shigar					
A01202	House rent Allowance			394,000	394,000	618,000
A01203	Conveyance allowance			376,000	377,000	707,000
A01211	Hill allowance			16,000	16,000	25,000
A01217	Medical 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	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>504,000</u>	<u>580,000</u>	<u>580,000</u>
A01277	Contingent paid staff			<u>504,000</u>	<u>580,000</u>	<u>580,000</u>
001	Contingent Paid Staff			504,000	580,000	580,000
A03	TOTAL OPERATING EXPENSES			<u>1,556,000</u>	<u>1,556,000</u>	<u>1,611,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				30,000	30,000
A033	TOTAL UTILITIES			<u>316,000</u>	<u>316,000</u>	<u>316,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	50,000
A03304	Hot and cold weather charges			<u>266,000</u>	<u>266,000</u>	<u>266,000</u>
001	Hot and Cold Weather Charges				266,000	
003	Gilgit-Baltistan Weather Charges			266,000		266,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	100,000	100,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION 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	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SS1303	Deputy Director LG&RD Shigar					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>560,000</u>	<u>560,000</u>	<u>615,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Travelling Allowance				250,000	275,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
	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			<u>545,000</u>	<u>545,000</u>	<u>545,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery				150,000	150,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03942	Cost of Other Stores			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Cost of Other Stores				200,000	
002	Maintenance Cost of UCs/MCs			200,000		200,000
A03970	Others			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001	Others			170,000	170,000	170,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>240,000</u>	<u>240,000</u>	<u>262,000</u>
A130	TOTAL TRANSPORT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13001	Transport			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Transport			220,000	220,000	242,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000

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LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

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 SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SS1303	Deputy Director LG&RD Shigar					
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture				10,000	10,000
Deputy Director LG&RD Shigar				12,207,000	11,408,000	15,831,000

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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
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011120	OTHERS						
SD1111	Director LG&RD Directorate Baltistan Region Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>24,824,000</u>	<u>26,947,000</u>	<u>31,992,000</u>
A011	TOTAL PAY		<u>53</u>	<u>55</u>	<u>16,925,000</u>	<u>15,526,000</u>	<u>20,009,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	<u>15</u>	<u>9,403,000</u>	<u>8,149,000</u>	<u>11,092,000</u>
A01101	Total Basic Pay		<u>14</u>	<u>15</u>	<u>8,628,000</u>	<u>7,381,000</u>	<u>9,998,000</u>
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 Director (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 STAFF		<u>39</u>	<u>40</u>	<u>7,522,000</u>	<u>7,377,000</u>	<u>8,917,000</u>
A01151	Total Pay of Other Staff		<u>39</u>	<u>40</u>	<u>6,914,000</u>	<u>6,607,000</u>	<u>8,256,000</u>
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

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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
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011120	OTHERS						
SD1111	Director LG&RD Directorate Baltistan Region Skardu						
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				<u>7,899,000</u>	<u>11,421,000</u>	<u>11,983,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,731,000</u>	<u>10,612,000</u>	<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	Ad-hoc Relief Allowance-2016				969,000	969,000	1,196,000
A0122Y	Ad-hoc Relief Allowance 2017				1,301,000	1,336,000	1,744,000
A01238	Charge allowance					36,000	
A0123G	Ad-hoc Relief Allowance-2018				1,301,000	1,336,000	1,744,000
A0123P	Ad-hoc Relief Allowance 2019				1,257,000	1,292,000	1,512,000
A0123X	Ad-hoc Relief Allowance 2020					1,779,000	1,512,000
A01264	Technical Allowance					905,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>168,000</u>	<u>809,000</u>	<u>193,000</u>

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011120 OTHERS

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 SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	OTHERS					
SD1111	Director LG&RD Directorate Baltistan Region Skardu					
A01274	Medical charges				616,000	
A01277	Contingent paid staff			<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
001	Contingent Paid Staff			168,000	193,000	193,000
A03	TOTAL OPERATING EXPENSES			<u>3,348,000</u>	<u>3,384,000</u>	<u>3,527,000</u>
A032	TOTAL COMMUNICATIONS			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
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			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Electricity				65,000	65,000
A03304	Hot and cold weather charges			<u>705,000</u>	<u>742,000</u>	<u>705,000</u>
001	Hot and Cold Weather Charges				742,000	
003	Gilgit-Baltistan Weather Charges			705,000		705,000
A034	TOTAL OCCUPANCY COSTS			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03402	Rent for office building			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
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			<u>808,000</u>	<u>808,000</u>	<u>888,000</u>
001	Travelling Allowance				808,000	888,000
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes			<u>998,000</u>	<u>998,000</u>	<u>1,097,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			998,000	998,000	1,097,000
A03808	Conveyance charges (Govt.)			1,000		1,000

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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
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	OTHERS					
SD1111	Director LG&RD Directorate Baltistan Region Skardu					
A039	TOTAL GENERAL			<u>525,000</u>	<u>525,000</u>	<u>525,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery				200,000	200,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and protective clothing			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Uniforms and Protective Clothing			40,000	40,000	40,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Others			250,000	250,000	250,000
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Entertainments & Gifts				50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>740,000</u>	<u>740,000</u>	<u>806,000</u>
A130	TOTAL TRANSPORT			<u>665,000</u>	<u>665,000</u>	<u>731,000</u>
A13001	Transport			<u>665,000</u>	<u>665,000</u>	<u>731,000</u>
001	Transport			665,000	665,000	731,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13101	Machinery and Equipment			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Machinery and Equipment			45,000	45,000	45,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture				30,000	30,000

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011120 OTHERS

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 SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	OTHERS					
SD1111	Director LG&RD Directorate Baltistan Region Skardu					
Director LG&RD Directorate Baltistan Region Skardu				28,962,000	31,121,000	36,375,000